

General Fund Appropriations 2010-2011 Biennium

Final Appropriations

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
Updated August 4, 2011**

General Fund Appropriations

GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION, 124th LEGISLATURE
 - 2nd REGULAR SESSION, 124th LEGISLATURE
 - 1st REGULAR SESSION, 125th LEGISLATURE

Updated August 4, 2011

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1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide) ⁽¹⁾		
	Positions - Leg. Count	505.000	505.000
	Positions - FTE Count	0.769	0.769
	Personal Services	32,965,171	32,068,478
	All Other	87,878,372	74,174,751
	Unallocated	0	0
	Department Total	120,843,543	106,243,229
65	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
	Positions - Leg. Count	52.000	49.500
	Positions - FTE Count	0.481	0.481
	Personal Services	3,595,351	3,386,556
	All Other	2,506,062	2,258,030
	Department Total	6,101,413	5,644,586
93	MAINE ARTS COMMISSION		
	Positions - Leg. Count	6.000	6.000
	Personal Services	457,261	452,567
	All Other	218,689	195,229
	Department Total	675,950	647,796
101	ATLANTIC STATES MARINE FISHERIES COMMISSION		
	All Other	29,282	29,282
	Department Total	29,282	29,282
102	DEPARTMENT OF THE ATTORNEY GENERAL		
	Positions - Leg. Count	144.500	144.500
	Personal Services	12,613,230	12,469,134
	All Other	1,084,446	1,059,263
	Department Total	13,697,676	13,528,397
114	DEPARTMENT OF AUDIT		
	Positions - Leg. Count	14.000	14.000
	Personal Services	1,281,530	1,234,673
	All Other	17,193	17,127
	Department Total	1,298,723	1,251,800
117	CENTERS FOR INNOVATION		
	All Other	122,429	115,138
	Department Total	122,429	115,138
118	BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
	All Other	52,228,351	53,905,224
	Department Total	52,228,351	53,905,224
120	DEPARTMENT OF CONSERVATION		
	Positions - Leg. Count	207.500	206.500
	Positions - FTE Count	85.358	85.358
	Personal Services	18,727,173	17,578,232
	All Other	4,668,052	4,523,554
	Department Total	23,395,225	22,101,786

159	DEPARTMENT OF CORRECTIONS		
	Positions - Leg. Count	1,346,000	1,341,500
	Positions - FTE Count	5.155	5.155
	Personal Services	103,705,589	97,887,247
	All Other	46,445,700	46,137,166
	Capital Expenditures	14,000	7,000
	Department Total	<u>150,165,289</u>	<u>144,031,413</u>
226	STATE BOARD OF CORRECTIONS		
	All Other	9,169,506	9,058,217
	Department Total	<u>9,169,506</u>	<u>9,058,217</u>
227	MAINE STATE CULTURAL AFFAIRS COUNCIL		
	All Other	40,922	40,511
	Department Total	<u>40,922</u>	<u>40,511</u>
228	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
	Positions - Leg. Count	68,000	68,000
	Positions - FTE Count	2,000	1,500
	Personal Services	3,926,680	3,911,195
	All Other	3,557,854	4,433,170
	Department Total	<u>7,484,534</u>	<u>8,344,365</u>
244	MAINE DEVELOPMENT FOUNDATION		
	All Other	35,633	33,511
	Department Total	<u>35,633</u>	<u>33,511</u>
246	DISABILITY RIGHTS CENTER		
	All Other	130,766	122,979
	Department Total	<u>130,766</u>	<u>122,979</u>
247	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
	All Other	13,024	12,373
	Department Total	<u>13,024</u>	<u>12,373</u>
248	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	Positions - Leg. Count	18,000	17,000
	Personal Services	1,968,814	1,535,986
	All Other	9,837,247	9,868,330
	Department Total	<u>11,806,061</u>	<u>11,404,316</u>
266	DEPARTMENT OF EDUCATION		
	Positions - Leg. Count	88,000	86,000
	Positions - FTE Count	28.162	28.162
	Personal Services	7,706,552	7,562,129
	All Other	1,155,470,516	1,134,863,469
	Capital Expenditures	142,000	149,000
	Department Total	<u>1,163,319,068</u>	<u>1,142,574,598</u>
302	STATE BOARD OF EDUCATION		
	Personal Services	21,192	21,192
	All Other	79,220	78,160
	Department Total	<u>100,412</u>	<u>99,352</u>
304	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	Positions - Leg. Count	65,000	65,000
	Positions - FTE Count	0.308	0.308
	Personal Services	4,761,847	4,440,183
	All Other	1,124,250	1,351,097
	Department Total	<u>5,886,097</u>	<u>5,791,280</u>
320	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
	Positions - Leg. Count	2,000	2,000
	Personal Services	122,334	118,357
	All Other	9,659	9,584
	Department Total	<u>131,993</u>	<u>127,941</u>

324	EXECUTIVE DEPARTMENT		
	Positions - Leg. Count	44,000	42,500
	Positions - FTE Count	1,315	1,315
	Personal Services	3,746,211	3,719,531
	All Other	1,109,334	1,068,029
	Unallocated	0	0
	Department Total	<u>4,855,545</u>	<u>4,787,560</u>
339	FINANCE AUTHORITY OF MAINE		
	All Other	12,985,005	12,348,008
	Department Total	<u>12,985,005</u>	<u>12,348,008</u>
340	MAINE FIRE PROTECTION SERVICES COMMISSION		
	All Other	0	500
	Department Total	<u>0</u>	<u>500</u>
341	FOUNDATION FOR BLOOD RESEARCH		
	All Other	54,130	50,906
	Department Total	<u>54,130</u>	<u>50,906</u>
342	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly BDS)		
	Positions - Leg. Count	421,000	424,000
	Personal Services	46,127,901	43,186,981
	All Other	180,343,760	201,550,105
	Department Total	<u>226,471,661</u>	<u>244,737,086</u>
417	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)		
	Positions - Leg. Count	1,289,500	1,275,500
	Personal Services	86,448,920	79,451,475
	All Other	482,415,110	526,427,691
	Department Total	<u>568,864,030</u>	<u>605,879,166</u>
571	MAINE HISTORIC PRESERVATION COMMISSION		
	Positions - Leg. Count	3,000	3,000
	Personal Services	263,844	258,892
	All Other	15,022	10,560
	Department Total	<u>278,866</u>	<u>269,452</u>
576	MAINE HISTORICAL SOCIETY		
	All Other	46,544	43,772
	Department Total	<u>46,544</u>	<u>43,772</u>
577	MAINE HOSPICE COUNCIL		
	All Other	65,884	61,960
	Department Total	<u>65,884</u>	<u>61,960</u>
578	MAINE STATE HOUSING AUTHORITY		
	All Other	378,484	374,494
	Department Total	<u>378,484</u>	<u>374,494</u>
579	MAINE HUMAN RIGHTS COMMISSION		
	Positions - Leg. Count	7,000	7,000
	Personal Services	468,178	468,905
	All Other	34,760	21,611
	Department Total	<u>502,938</u>	<u>490,516</u>
584	MAINE HUMANITIES COUNCIL		
	All Other	55,355	52,058
	Department Total	<u>55,355</u>	<u>52,058</u>
585	MAINE INDIAN TRIBAL-STATE COMMISSION		
	All Other	78,000	74,100
	Department Total	<u>78,000</u>	<u>74,100</u>

586	MAINE COMMISSION ON INDIGENT LEGAL SERVICES		
	Positions - Leg. Count	4.000	10.000
	Personal Services	100,872	469,203
	All Other	154,152	10,109,996
	Department Total	<u>255,024</u>	<u>10,579,199</u>
588	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
	Positions - Leg. Count	229.000	229.000
	Positions - FTE Count	7.072	7.072
	Personal Services	16,763,592	16,983,843
	All Other	6,537,710	6,448,107
	Department Total	<u>23,301,302</u>	<u>23,431,950</u>
617	JUDICIAL DEPARTMENT		
	Positions - Leg. Count	503.000	497.000
	Personal Services	36,813,518	34,885,460
	All Other	30,945,041	21,971,189
	Unallocated	(1,000,000)	(1,000,000)
	Department Total	<u>66,758,559</u>	<u>55,856,649</u>
624	DEPARTMENT OF LABOR		
	Positions - Leg. Count	46.000	46.000
	Personal Services	3,468,655	3,392,266
	All Other	6,911,211	6,920,650
	Department Total	<u>10,379,866</u>	<u>10,312,916</u>
648	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	Positions - Leg. Count	14.000	14.000
	Personal Services	1,207,626	1,204,380
	All Other	356,757	356,757
	Department Total	<u>1,564,383</u>	<u>1,561,137</u>
649	LEGISLATURE		
	Positions - Leg. Count	146.500	146.500
	Positions - FTE Count	37.373	37.373
	Personal Services	20,259,126	21,148,879
	All Other	4,649,242	5,193,119
	Department Total	<u>24,908,368</u>	<u>26,341,998</u>
655	MAINE STATE LIBRARY		
	Positions - Leg. Count	33.500	31.500
	Personal Services	1,816,544	1,744,932
	All Other	1,120,125	1,117,797
	Department Total	<u>2,936,669</u>	<u>2,862,729</u>
665	DEPARTMENT OF MARINE RESOURCES		
	Positions - Leg. Count	82.000	82.000
	Positions - FTE Count	1.500	1.500
	Personal Services	7,003,911	6,596,571
	All Other	2,609,323	2,542,478
	Department Total	<u>9,613,234</u>	<u>9,139,049</u>
688	MAINE MARITIME ACADEMY		
	All Other	8,204,025	8,467,428
	Department Total	<u>8,204,025</u>	<u>8,467,428</u>
689	MAINE MUNICIPAL BOND BANK		
	All Other	71,928	67,645
	Department Total	<u>71,928</u>	<u>67,645</u>

690	MAINE STATE MUSEUM		
	Positions - Leg. Count	20,000	19,000
	Positions - FTE Count	0,000	0,000
	Personal Services	1,274,258	1,189,804
	All Other	198,390	181,436
	Department Total	<u>1,472,648</u>	<u>1,371,240</u>
697	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
	All Other	8,248	7,836
	Department Total	<u>8,248</u>	<u>7,836</u>
698	PINE TREE LEGAL ASSISTANCE		
	All Other	264,345	248,602
	Department Total	<u>264,345</u>	<u>248,602</u>
699	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
	Positions - Leg. Count	7,000	7,000
	Personal Services	769,991	769,637
	All Other	122,602	126,188
	Department Total	<u>892,593</u>	<u>895,825</u>
701	STATE BOARD OF PROPERTY TAX REVIEW		
	Personal Services	6,099	6,099
	All Other	74,295	72,955
	Department Total	<u>80,394</u>	<u>79,054</u>
703	MAINE PUBLIC BROADCASTING CORPORATION		
	All Other	1,954,235	1,902,198
	Department Total	<u>1,954,235</u>	<u>1,902,198</u>
704	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	353,500	356,500
	Personal Services	18,940,607	18,327,081
	All Other	10,655,862	10,866,938
	Department Total	<u>29,596,469</u>	<u>29,194,019</u>
737	MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM		
	All Other	1,112,811	1,122,570
	Department Total	<u>1,112,811</u>	<u>1,122,570</u>
738	SACO RIVER CORRIDOR COMMISSION		
	All Other	48,719	46,283
	Department Total	<u>48,719</u>	<u>46,283</u>
739	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	43,000	43,000
	Personal Services	2,471,254	2,403,315
	All Other	975,413	800,264
	Department Total	<u>3,446,667</u>	<u>3,203,579</u>
746	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
	All Other	22,676	21,542
	Department Total	<u>22,676</u>	<u>21,542</u>
747	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
	All Other	800,000	800,000
	Department Total	<u>800,000</u>	<u>800,000</u>
748	DEPARTMENT OF TRANSPORTATION		
	Capital Expenditures	0	7,000,000
	Department Total	<u>0</u>	<u>7,000,000</u>
749	OFFICE OF THE TREASURER OF STATE		
	Positions - Leg. Count	15,000	15,000
	Personal Services	1,094,691	1,085,168
	All Other	90,682,407	89,182,496
	Department Total	<u>91,777,098</u>	<u>90,267,664</u>
755	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
	All Other	188,445,323	193,695,388
	Department Total	<u>188,445,323</u>	<u>193,695,388</u>

758 GRAND TOTALS - ALL DEPARTMENTS

Positions - Leg. Count	5,777,000	5,753,500
Positions - FTE Count	169,493	168,993
Personal Services	440,898,522	419,958,351
All Other	2,409,173,401	2,446,639,821
Capital Expenditures	156,000	7,156,000
Unallocated	(1,000,000)	(1,000,000)
Grand Total	<u>2,849,227,923</u>	<u>2,872,754,172</u>

(1) The following summarizes the statewide appropriations and deappropriations:

	2009-10	2010-11
Amounts distributed to individual programs:		
Savings from a retirement incentive program (PL 2009, c. 213, Y)	(2,388,887)	(2,866,664)
Additional savings from a retirement incentive program (PL 2009, c. 571, A)	(1,730,281)	(1,730,281)
Savings from improvements in procurement practices (PL 2009, c. 213, UU)	(237,843)	(247,260)
Savings from increase in the attrition rate from 1.6% to 5% (PL 2009, c. 213, TT)	(8,786,937)	(8,683,091)
Savings from efficiencies in information technology (PL 2009, c. 213, TT)	(3,689,350)	(3,689,350)
Savings from no 4% COLA to unclassified employees (PL 2009, c. 213, R)	(671,625)	(671,625)
Additional savings from no 4% COLA to unclassified employees (PL 2009, c. 571, A)	0	(118,252)
Savings from employees paying part of health insurance (PL 2009, c. 213, GG)	(1,373,869)	(2,405,076)
Savings from 10 state shutdown days (PL 2009, c. 213, SSS)	(6,410,000)	(6,410,000)
Savings from eliminating merit pay increases (PL 2009, c. 213, SSS)	(3,151,944)	(6,303,888)
Additional savings from eliminating merit increases (PL 2009, c. 571, A)	0	(817,650)
Savings from eliminating longevity payments (PL 2009, c. 213, SSS)	(1,685,067)	0
Savings from a reduction in DAFS Service Center fees (PL 2009, c. 213, VVVV)	(413,628)	(531,170)
Savings from a reduction in DAFS IT charges (PL 2009, c. 213, VVVV)	(814,787)	(635,487)
Savings from a reduction in workers' compensation rates (PL 2009, c. 462, B)	0	(1,731,300)
Additional savings in procurement practices (PL 2009, c. 571, A)	0	(100,000)
Savings from a reduction in retiree health insurance rates (PL 2009, c. 571, J)	0	(15,277,485)
Savings from DAFS Service Center retiree health savings (PL 2009, c. 571, N)	0	(874,652)
Additional savings from information technology (PL 2009, c. 571, T)	(25,000)	(454,068)
Savings from efficiencies and other cost reductions (PL 2009, c. 571, RR)	(2,000,000)	(2,000,000)
Savings from review of contracting practices (PL 2011, c. 28, H)	0	(2,000,000)
Total Statewide Amounts Distributed to Programs	<u>(33,379,218)</u>	<u>(57,547,299)</u>

General Fund

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

Accident - Sickness - Health Insurance 0455

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$248)	(\$515)
GENERAL FUND TOTAL	(\$248)	(\$515)

Accident - Sickness - Health Insurance 0455

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1)	(\$28)
GENERAL FUND TOTAL	(\$1)	(\$28)

Accident - Sickness - Health Insurance 0455

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$729)	(\$1,368)
GENERAL FUND TOTAL	(\$729)	(\$1,368)

Accident - Sickness - Health Insurance 0455

2009 Public Law 462 Part A 1

Initiative: Reduces the contribution from the General Fund to the Firefighters and Law Enforcement Officers Health Insurance Program Fund due to a lower participation rate in the program.

GENERAL FUND	2009-10	2010-11
All Other	(\$200,000)	(\$150,000)
GENERAL FUND TOTAL	(\$200,000)	(\$150,000)

Accident - Sickness - Health Insurance 0455

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$481)
GENERAL FUND TOTAL	\$0	(\$481)

Accident - Sickness - Health Insurance 0455

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$177)
GENERAL FUND TOTAL	\$0	(\$177)

Accident - Sickness - Health Insurance 0455

2009 Public Law 571 Part A 1

Initiative: Reduces funding by freezing one vacant part-time Accountant I position until January 1, 2011.

GENERAL FUND	2009-10	2010-11
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Personal Services	(\$13,139)	(\$14,350)
All Other	(\$2,900)	(\$2,900)
GENERAL FUND TOTAL	(\$16,039)	(\$17,250)

Accident - Sickness - Health Insurance 0455

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$816)
GENERAL FUND TOTAL	\$0	(\$816)

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$0	\$11,992
All Other	\$659,017	\$780,638
GENERAL FUND TOTAL	\$659,017	\$792,630

Administration - Human Resources 0038

2009 Public Law 213 Part A 1

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

Administration - Human Resources 0038

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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)

Administration - Human Resources 0038

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$33,289	\$32,929
All Other	(\$33,289)	(\$32,929)
GENERAL FUND TOTAL	\$0	\$0

Administration - Human Resources 0038

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,623)	(\$3,081)
GENERAL FUND TOTAL	(\$3,623)	(\$3,081)

Administration - Human Resources 0038

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$38,738)	(\$39,220)

GENERAL FUND TOTAL	(\$38,738)	(\$39,220)
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Administration - Human Resources 0038

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,458)	(\$9,484)
GENERAL FUND TOTAL	(\$5,458)	(\$9,484)

Administration - Human Resources 0038

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$10,323)	(\$10,323)
GENERAL FUND TOTAL	(\$10,323)	(\$10,323)

Administration - Human Resources 0038

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$104)	(\$177)
GENERAL FUND TOTAL	(\$104)	(\$177)

Administration - Human Resources 0038

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$45,684)	(\$45,684)
GENERAL FUND TOTAL	(\$45,684)	(\$45,684)

Administration - Human Resources 0038

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$12,787)	(\$24,046)

GENERAL FUND TOTAL	(\$12,787)	(\$24,046)
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Administration - Human Resources 0038

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,360)	\$0
GENERAL FUND TOTAL	(\$9,360)	\$0

Administration - Human Resources 0038

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$12,105)	(\$8,180)
GENERAL FUND TOTAL	(\$12,105)	(\$8,180)

Administration - Human Resources 0038

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$735)	(\$944)
GENERAL FUND TOTAL	(\$735)	(\$944)

Administration - Human Resources 0038

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$10,342)
GENERAL FUND TOTAL	\$0	(\$10,342)

Administration - Human Resources 0038

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$542)

GENERAL FUND TOTAL	\$0	(\$542)
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Administration - Human Resources 0038

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,119)
GENERAL FUND TOTAL	<hr/> \$0	<hr/> (\$3,119)

Administration - Human Resources 0038

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$15,041	\$6,977
All Other	(\$15,041)	(\$6,977)
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$0

Administration - Human Resources 0038

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$66,244)
GENERAL FUND TOTAL	<hr/> \$0	<hr/> (\$66,244)

Administration - Human Resources 0038

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,093)
GENERAL FUND TOTAL	<hr/> \$0	<hr/> (\$2,093)

Administration - Human Resources 0038

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$1,505)
GENERAL FUND TOTAL	\$0	(\$1,505)

ADMINISTRATION - HUMAN RESOURCES 0038

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$1,659,539	\$1,614,238
All Other	\$280,748	\$289,217
GENERAL FUND TOTAL	\$1,940,287	\$1,903,455

Budget - Bureau of the 0055

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,623)	(\$3,081)
GENERAL FUND TOTAL	(\$3,623)	(\$3,081)

Budget - Bureau of the 0055

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$25,042)	(\$25,029)
GENERAL FUND TOTAL	(\$25,042)	(\$25,029)

Budget - Bureau of the 0055

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,936)	(\$6,478)
GENERAL FUND TOTAL	(\$3,936)	(\$6,478)

Budget - Bureau of the 0055

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$588)	(\$588)
GENERAL FUND TOTAL	(\$588)	(\$588)

Budget - Bureau of the 0055

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$41)	(\$195)
GENERAL FUND TOTAL	(\$41)	(\$195)

Budget - Bureau of the 0055

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$27,262)	(\$27,262)
GENERAL FUND TOTAL	(\$27,262)	(\$27,262)

Budget - Bureau of the 0055

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,360)	\$0
GENERAL FUND TOTAL	(\$9,360)	\$0

Budget - Bureau of the 0055

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$287)
GENERAL FUND TOTAL	\$0	(\$287)

Budget - Bureau of the 0055

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$142)	(\$182)
GENERAL FUND TOTAL	(\$142)	(\$182)

Budget - Bureau of the 0055

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,772)
GENERAL FUND TOTAL	\$0	(\$5,772)

Budget - Bureau of the 0055

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$542)
GENERAL FUND TOTAL	\$0	(\$542)

Budget - Bureau of the 0055

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$43,047)
GENERAL FUND TOTAL	\$0	(\$43,047)

Budget - Bureau of the 0055

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$622)
GENERAL FUND TOTAL	\$0	(\$622)

Budget - Bureau of the 0055

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$407)
GENERAL FUND TOTAL	\$0	(\$407)

Budget - Bureau of the 0055

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$50,000)	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0

**BUDGET - BUREAU OF THE 0055
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,001,582	\$1,027,975
All Other	\$87,652	\$86,142
GENERAL FUND TOTAL	\$1,089,234	\$1,114,117

Buildings and Grounds Operations 0080

2009 Public Law 213 Part A 1

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

Buildings and Grounds Operations 0080

2009 Public Law 213 Part A 1

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	(\$23,571)	(\$23,571)
GENERAL FUND TOTAL	(\$23,571)	(\$23,571)

Buildings and Grounds Operations 0080

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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)
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Buildings and Grounds Operations 0080

2009 Public Law 213 Part A 1

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	<u>\$30,000</u>	<u>\$30,000</u>

Buildings and Grounds Operations 0080

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$24,789	\$25,051
All Other	(\$24,789)	(\$25,051)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Buildings and Grounds Operations 0080

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$126,138)	(\$126,138)
GENERAL FUND TOTAL	<u>(\$126,138)</u>	<u>(\$126,138)</u>

Buildings and Grounds Operations 0080

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$115,753)	(\$116,702)
GENERAL FUND TOTAL	<u>(\$115,753)</u>	<u>(\$116,702)</u>

Buildings and Grounds Operations 0080

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$12,549)	(\$23,699)

GENERAL FUND TOTAL	(\$12,549)	(\$23,699)
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Buildings and Grounds Operations 0080

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$7,611)	(\$7,611)
GENERAL FUND TOTAL	(\$7,611)	(\$7,611)

Buildings and Grounds Operations 0080

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$60)	(\$110)
GENERAL FUND TOTAL	(\$60)	(\$110)

Buildings and Grounds Operations 0080

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$104,012)	(\$104,012)
GENERAL FUND TOTAL	(\$104,012)	(\$104,012)

Buildings and Grounds Operations 0080

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$32,801)	(\$60,492)
GENERAL FUND TOTAL	(\$32,801)	(\$60,492)

Buildings and Grounds Operations 0080

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$46,454)	\$0

GENERAL FUND TOTAL	(\$46,454)	\$0
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Buildings and Grounds Operations 0080

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$627)
GENERAL FUND TOTAL	\$0	(\$627)

Buildings and Grounds Operations 0080

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,505)	(\$3,216)
GENERAL FUND TOTAL	(\$2,505)	(\$3,216)

Buildings and Grounds Operations 0080

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$49,062)
GENERAL FUND TOTAL	\$0	(\$49,062)

Buildings and Grounds Operations 0080

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$7,848)
GENERAL FUND TOTAL	\$0	(\$7,848)

Buildings and Grounds Operations 0080

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$197,647)

GENERAL FUND TOTAL	\$0	(\$197,647)
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Buildings and Grounds Operations 0080

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$9,358)
GENERAL FUND TOTAL	\$0	(\$9,358)

Buildings and Grounds Operations 0080

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$889)
GENERAL FUND TOTAL	\$0	(\$889)

Buildings and Grounds Operations 0080

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$101,580)
GENERAL FUND TOTAL	\$0	(\$101,580)

BUILDINGS AND GROUNDS OPERATIONS 0080		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	102.000	102.000
Personal Services	\$5,244,052	\$5,053,105
All Other	\$6,994,888	\$6,982,991
GENERAL FUND TOTAL	\$12,238,940	\$12,036,096

Capital Construction/Repairs/Improvements - Administration 0059

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$94,405	\$94,405
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Capital Construction/Repairs/Improvements - Administration 0059

2009 Public Law 571 Part A 1

Initiative: Reduces funding for repairs in state-owned facilities.

GENERAL FUND	2009-10	2010-11
All Other	(\$21,201)	\$0
GENERAL FUND TOTAL	(\$21,201)	\$0

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$73,204	\$94,405
GENERAL FUND TOTAL	\$73,204	\$94,405

Debt Service - Government Facilities Authority 0893

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 571 Part A 1

Initiative: Deappropriates one-time savings for debt service in fiscal year 2010-11 due to a refunding of bonds by the Maine Government Facilities Authority in accordance with the Maine Revised Statutes, Title 4, section 1610.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$651,053)
GENERAL FUND TOTAL	\$0	(\$651,053)

Debt Service - Government Facilities Authority 0893

2011 Public Law 1 Part A 1

Initiative: Deappropriates funds for debt service costs in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$150,000)
GENERAL FUND TOTAL	\$0	(\$150,000)

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$19,345,063	\$18,944,010
GENERAL FUND TOTAL	\$19,345,063	\$18,944,010

Departments and Agencies - Statewide 0016

2009 Public Law 213 Part Y 4

Initiative: Reduces funding from departments and agencies statewide from projected savings in Personal Services achieved through the retirement incentive program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,388,887)	(\$2,866,664)
GENERAL FUND TOTAL	(\$2,388,887)	(\$2,866,664)

Departments and Agencies - Statewide 0016

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	\$4,119,168	\$4,596,945
GENERAL FUND TOTAL	\$4,119,168	\$4,596,945

Departments and Agencies - Statewide 0016

2009 Public Law 213 Part UU 2

Initiative: Reduces funding for the purchase of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$237,843)	(\$247,260)
GENERAL FUND TOTAL	(\$237,843)	(\$247,260)

Departments and Agencies - Statewide 0016

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$237,843	\$247,260
GENERAL FUND TOTAL	\$237,843	\$247,260

Departments and Agencies - Statewide 0016

2009 Public Law 213 Part QQQ 8

Initiative: Deappropriates funds to reflect savings to be realized by the continuation of the initiative to streamline state government of the Joint Standing Committee on Appropriations and Financial Affairs.

GENERAL FUND	2009-10	2010-11
Unallocated	\$0	(\$30,000,000)
GENERAL FUND TOTAL	\$0	(\$30,000,000)

Departments and Agencies - Statewide 0016

2009 Public Law 462 Part A 1

Initiative: Adjusts funding in the Statewide - Streamline State Government account to recognize the distribution of savings associated with the initiative to streamline State Government as authorized in Public Law 2009, chapter 213, Part QQQ.

GENERAL FUND	2009-10	2010-11
Unallocated	\$0	\$30,000,000
GENERAL FUND TOTAL	\$0	\$30,000,000

Departments and Agencies - Statewide 0016

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$1,731,300
GENERAL FUND TOTAL	\$0	\$1,731,300

Departments and Agencies - Statewide 0016

2009 Public Law 462 Part B 3

Initiative: Reduces funding from departments and agencies statewide from projected savings in Personal Services achieved through a rate reduction for workers' compensation.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,731,300)
GENERAL FUND TOTAL	\$0	(\$1,731,300)

Departments and Agencies - Statewide 0016

2009 Public Law 571 Part A 1

Initiative: Reduces funding for the purchase of supplies as a result of improvements in contracting with vendors and the use of procurement cards. This is in addition to the savings identified in Public Law 2009, chapter 213, Part UU, section 2.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

Departments and Agencies - Statewide 0016

2009 Public Law 571 Part A 1

Initiative: Reduces funding from departments and agencies statewide to recognize additional savings achieved as a result of the retirement incentive program authorized in Public Law 2009, chapter 213, Part Y.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,730,281)	(\$1,730,281)
GENERAL FUND TOTAL	(\$1,730,281)	(\$1,730,281)

Departments and Agencies - Statewide 0016

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$100,000
GENERAL FUND TOTAL	\$0	\$100,000

Departments and Agencies - Statewide 0016

2009 Public Law 571 Part J 5

Initiative: Reduces funding from departments and agencies statewide excluding legislative branch accounts from projected savings in Personal Services achieved through a rate reduction for retiree health insurance.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$15,882,850)
GENERAL FUND TOTAL	\$0	(\$15,882,850)

Departments and Agencies - Statewide 0016

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$15,277,485
GENERAL FUND TOTAL	\$0	\$15,277,485

Departments and Agencies - Statewide 0016

2011 Public Law 1 Part A 1

Initiative: Provides funding to offset savings that cannot be achieved from a rate reduction for retiree health insurance previously authorized in Public Law 2009, chapter 571, Part J.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$605,365
GENERAL FUND TOTAL	\$0	\$605,365

Departments and Agencies - Statewide 0016

2011 Public Law 28 Part H 2

Initiative: Reduces funding for savings as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,000,000)
GENERAL FUND TOTAL	\$0	(\$2,000,000)

Departments and Agencies - Statewide 0016

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

DEPARTMENTS AND AGENCIES - STATEWIDE 0016		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$0
All Other	\$0	\$0
Unallocated	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Emergency Unemployment Benefit Reimbursement Fund Z091

2009 Public Law 33

Initiative: Provides funds to support the costs of reimbursing certain direct reimbursement employers for extended benefits paid as a result of temporarily adding an alternative methodology for determining when extended unemployment benefits are paid.

GENERAL FUND	2009-10	2010-11
All Other	\$600,000	\$0
GENERAL FUND TOTAL	\$600,000	\$0

Emergency Unemployment Benefit Reimbursement Fund Z091

2009 Public Law 571 Part A 1

Initiative: Reduces the funding authorized in Public Law 2009, chapter 33 for reimbursing certain direct reimbursement employers for extended benefits paid as a result of temporarily adding an alternative methodology for determining when extended unemployment benefits are paid.

GENERAL FUND	2009-10	2010-11
All Other	(\$500,000)	\$0
GENERAL FUND TOTAL	(\$500,000)	\$0

EMERGENCY UNEMPLOYMENT BENEFIT REIMBURSEMENT FUND Z091		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$100,000	\$0
GENERAL FUND TOTAL	\$100,000	\$0

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	\$671,625	\$671,625
GENERAL FUND TOTAL	\$671,625	\$671,625

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part R 2

Initiative: Reduces funding to reflect savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$671,625)	(\$671,625)
GENERAL FUND TOTAL	(\$671,625)	(\$671,625)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part AA 3

Initiative: Reduces funding to reflect projected savings to the State from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,786,937)	(\$8,683,091)
GENERAL FUND TOTAL	(\$8,786,937)	(\$8,683,091)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$8,786,937	\$8,683,091
GENERAL FUND TOTAL	\$8,786,937	\$8,683,091

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,373,869	\$2,405,076
GENERAL FUND TOTAL	\$1,373,869	\$2,405,076

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part GG 7

Initiative: Reduces funding to reflect savings to the State for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,373,869)	(\$2,405,076)
GENERAL FUND TOTAL	(\$1,373,869)	(\$2,405,076)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part TT 2

Initiative: Reduces funding to recognize savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
Unallocated	(\$3,689,350)	(\$3,689,350)
GENERAL FUND TOTAL	(\$3,689,350)	(\$3,689,350)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
Unallocated	\$3,689,350	\$3,689,350
GENERAL FUND TOTAL	\$3,689,350	\$3,689,350

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$6,410,000	\$6,410,000
GENERAL FUND TOTAL	\$6,410,000	\$6,410,000

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$3,151,944	\$6,303,888
GENERAL FUND TOTAL	\$3,151,944	\$6,303,888

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,685,067	\$0
GENERAL FUND TOTAL	\$1,685,067	\$0

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part SSS 8

Initiative: Deappropriates funds from savings related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,410,000)	(\$6,410,000)
GENERAL FUND TOTAL	(\$6,410,000)	(\$6,410,000)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part SSS 8

Initiative: Deappropriates funds from eliminating merit pay increases during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,151,944)	(\$6,303,888)
GENERAL FUND TOTAL	(\$3,151,944)	(\$6,303,888)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part SSS 8

Initiative: Deappropriates funds from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,685,067)	(\$1,738,792)
GENERAL FUND TOTAL	(\$1,685,067)	(\$1,738,792)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$814,787	\$635,487
GENERAL FUND TOTAL	\$814,787	\$635,487

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	\$413,628	\$531,170
GENERAL FUND TOTAL	\$413,628	\$531,170

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part VVVV 3

Initiative: Deappropriates funds from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$413,628)	(\$531,170)
GENERAL FUND TOTAL	(\$413,628)	(\$531,170)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part VVVV 4

Initiative: Deappropriates funds from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$814,787)	(\$941,187)
GENERAL FUND TOTAL	(\$814,787)	(\$941,187)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part A 1

Initiative: Reduces funding to recognize additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$817,650)
GENERAL FUND TOTAL	\$0	(\$817,650)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$817,650
GENERAL FUND TOTAL	\$0	\$817,650

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part A 1

Initiative: Reduces funding to recognize additional savings authorized in Public Law 2009, chapter 213, Part R from not granting the January 1, 2009 4% cost-of-living adjustment to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$118,252)
GENERAL FUND TOTAL	\$0	(\$118,252)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$118,252
GENERAL FUND TOTAL	\$0	\$118,252

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part A 1

Initiative: Provides funding to offset a statewide deappropriation in Public Law 2009, chapter 213, Part SSS and restore longevity payments and other items approved through the collective bargaining process for employees in the executive branch in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$1,738,792

GENERAL FUND TOTAL	\$0	\$1,738,792
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Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part A 1

Initiative: Appropriates funds to adjust for the level of savings for technology services that was approved in Public Law 2009, chapter 213, Part VVVV, section 4. The proposed restoration of longevity pay and fewer shutdown days will result in less savings for this program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$215,696
GENERAL FUND TOTAL	\$0	\$215,696

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part A 1

Initiative: Reduces technology savings from departments and agencies statewide deappropriated in Public Law 2009, chapter 213, Part TT to recognize an adjustment to the retiree health insurance rate for fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$90,004
GENERAL FUND TOTAL	\$0	\$90,004

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part N 2

Initiative: Reduces funding from departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a distribution of excess reserves for retiree health insurance for fiscal years 2008-09 and 2009-10 and a reduction in retiree health insurance rates for fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$874,652)
GENERAL FUND TOTAL	\$0	(\$874,652)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$874,652
GENERAL FUND TOTAL	\$0	\$874,652

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$25,000)	(\$454,068)
GENERAL FUND TOTAL	(\$25,000)	(\$454,068)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part T 2

Initiative: Distribution of additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$25,000	\$454,068
GENERAL FUND TOTAL	\$25,000	\$454,068

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part RR 2

Initiative: Reduces funding for departments and agencies statewide to be realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Unallocated	(\$2,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Unallocated	\$2,000,000	\$2,000,000
GENERAL FUND TOTAL	\$2,000,000	\$2,000,000

EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$0
All Other	\$0	\$0
Unallocated	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Homestead Property Tax Exemption - Mandate Reimbursement 0887

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 418

Initiative: Provides reimbursement to municipalities for 50% of the property tax revenue loss associated with allowing non-resident members of the US Armed Forces permanently stationed in Maine to be eligible for the Maine Resident Homestead Property Tax Exemption.

GENERAL FUND	2009-10	2010-11
All Other	\$7,500	\$5,000
GENERAL FUND TOTAL	\$7,500	\$5,000

Homestead Property Tax Exemption Reimbursement 0886

2009 Public Law 571 Part A 1

Initiative: Reduces funding by adjusting the estimated reimbursement under the homestead property tax exemption payment to 75% and the final reimbursement payment to 25% and delays the due date for the final payment to the following fiscal year.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,385,865)
GENERAL FUND TOTAL	\$0	(\$5,385,865)

Homestead Property Tax Exemption Reimbursement 0886

2009 Public Law 571 Part A 1

Initiative: Provides one-time funding for the Homestead Property Tax Exemption Reimbursement program in fiscal year 2009-10. Claims for reimbursement in fiscal year 2009-10 have exceeded appropriation levels.

GENERAL FUND	2009-10	2010-11
All Other	\$25,000	\$0
GENERAL FUND TOTAL	\$25,000	\$0

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$28,469,065	\$16,157,593
GENERAL FUND TOTAL	\$28,469,065	\$16,157,593

Information Services 0155

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

Information Services 0155

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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)

Information Services 0155

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,923,075)	(\$1,923,075)
GENERAL FUND TOTAL	(\$1,923,075)	(\$1,923,075)

Information Services 0155

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$186,563)	(\$105,076)
GENERAL FUND TOTAL	(\$186,563)	(\$105,076)

Information Services 0155

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$25,000)	(\$42,908)

GENERAL FUND TOTAL

(\$25,000)

(\$42,908)

**INFORMATION SERVICES 0155
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$8,836,789	\$6,057,344
GENERAL FUND TOTAL	\$8,836,789	\$6,057,344

Information Technology Y00T

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$120,000
GENERAL FUND TOTAL	\$0	\$120,000

Information Technology Y00T

2009 Public Law 571 Part A 1

Initiative: Reduces funding for technology costs through a reprogramming of the data warehouse for Maine Revenue Services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$120,000)
GENERAL FUND TOTAL	\$0	(\$120,000)

**INFORMATION TECHNOLOGY Y00T
PROGRAM SUMMARY**

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

Mandate BETE - Reimburse Municipalities Z065

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 571 Part A 1

Initiative: Reduces funding on a one-time basis in fiscal year 2009-10 for the Mandate Business Equipment Tax Exemption Reimbursement program for municipalities. Claims for reimbursement are substantially below anticipated levels.

GENERAL FUND	2009-10	2010-11
All Other	(\$24,000)	\$0
GENERAL FUND TOTAL	(\$24,000)	\$0

Mandate BETE - Reimburse Municipalities Z065

2011 Public Law 28 Part A 1

Initiative: Reduces funding for a one-time savings in the program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$27,500)
GENERAL FUND TOTAL	\$0	(\$27,500)

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$6,000	\$7,500
GENERAL FUND TOTAL	\$6,000	\$7,500

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 213 Part A 1

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

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,965)	(\$6,773)
GENERAL FUND TOTAL	(\$7,965)	(\$6,773)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,108)	(\$10,191)
GENERAL FUND TOTAL	(\$10,108)	(\$10,191)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,685)	(\$2,741)
GENERAL FUND TOTAL	(\$1,685)	(\$2,741)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$213)	(\$213)
GENERAL FUND TOTAL	(\$213)	(\$213)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$30)	(\$170)
GENERAL FUND TOTAL	(\$30)	(\$170)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,783)	(\$10,783)
GENERAL FUND TOTAL	(\$10,783)	(\$10,783)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,349)	(\$4,451)
GENERAL FUND TOTAL	(\$2,349)	(\$4,451)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,248)	\$0
GENERAL FUND TOTAL	(\$1,248)	\$0

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$72)
GENERAL FUND TOTAL	\$0	(\$72)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$35)	(\$46)
GENERAL FUND TOTAL	(\$35)	(\$46)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,924)
GENERAL FUND TOTAL	\$0	(\$1,924)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,192)
GENERAL FUND TOTAL	\$0	(\$1,192)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$577)
GENERAL FUND TOTAL	\$0	(\$577)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 571 Part A 1

Initiative: Reduces funding from net savings achieved as a result of filling a vacant Public Service Coordinator I position in a temporary compensation capacity until November 27, 2010 and leaving one Office Specialist II position vacant during this period.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$45,210)	(\$33,955)
GENERAL FUND TOTAL	(\$45,210)	(\$33,955)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$17,302)
GENERAL FUND TOTAL	\$0	(\$17,302)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$565)
GENERAL FUND TOTAL	\$0	(\$565)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$103)
GENERAL FUND TOTAL	\$0	(\$103)

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	\$376,523	\$376,996
All Other	\$20,790	\$19,899
GENERAL FUND TOTAL	\$397,313	\$396,895

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 213 Part A 1

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

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,623)	(\$3,081)
GENERAL FUND TOTAL	(\$3,623)	(\$3,081)

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$26,041)	(\$26,220)
GENERAL FUND TOTAL	(\$26,041)	(\$26,220)

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,202)	(\$6,922)
GENERAL FUND TOTAL	(\$4,202)	(\$6,922)

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$577)	(\$577)
GENERAL FUND TOTAL	(\$577)	(\$577)

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$8)
GENERAL FUND TOTAL	\$0	(\$8)

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$29,071)	(\$29,071)
GENERAL FUND TOTAL	(\$29,071)	(\$29,071)

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,889)	(\$11,073)
GENERAL FUND TOTAL	(\$5,889)	(\$11,073)

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,640)	\$0
GENERAL FUND TOTAL	(\$3,640)	\$0

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$314)
GENERAL FUND TOTAL	\$0	(\$314)

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,772)
GENERAL FUND TOTAL	\$0	(\$5,772)

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$542)
GENERAL FUND TOTAL	\$0	(\$542)

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,436)
GENERAL FUND TOTAL	\$0	(\$1,436)

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 571 Part A 1

Initiative: Provides funding for contracted services to facilitate the sale or lease of state-owned properties.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$150,000
GENERAL FUND TOTAL	\$0	\$150,000

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$38,833)
GENERAL FUND TOTAL	\$0	(\$38,833)

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$445)
GENERAL FUND TOTAL	\$0	(\$445)

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,055,398	\$1,030,886
All Other	\$138,627	\$287,860
GENERAL FUND TOTAL	\$1,194,025	\$1,318,746

Purchases - Division of 0007

2009 Public Law 213 Part A 1

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

Purchases - Division of 0007

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,167)	(\$10,301)
GENERAL FUND TOTAL	(\$10,167)	(\$10,301)

Purchases - Division of 0007

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,701)	(\$2,859)
GENERAL FUND TOTAL	(\$1,701)	(\$2,859)

Purchases - Division of 0007

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$981)	(\$981)
GENERAL FUND TOTAL	(\$981)	(\$981)

Purchases - Division of 0007

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$42)	(\$72)
GENERAL FUND TOTAL	(\$42)	(\$72)

Purchases - Division of 0007

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,166)	(\$10,166)
GENERAL FUND TOTAL	(\$10,166)	(\$10,166)

Purchases - Division of 0007

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,678)	(\$8,863)
GENERAL FUND TOTAL	(\$4,678)	(\$8,863)

Purchases - Division of 0007

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,704)	\$0
GENERAL FUND TOTAL	(\$2,704)	\$0

Purchases - Division of 0007

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$478)
GENERAL FUND TOTAL	\$0	(\$478)

Purchases - Division of 0007

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$402)	(\$517)
GENERAL FUND TOTAL	(\$402)	(\$517)

Purchases - Division of 0007

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,886)
GENERAL FUND TOTAL	\$0	(\$2,886)

Purchases - Division of 0007

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,149)
GENERAL FUND TOTAL	\$0	(\$1,149)

Purchases - Division of 0007

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$17,270)
GENERAL FUND TOTAL	\$0	(\$17,270)

Purchases - Division of 0007

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$650)
GENERAL FUND TOTAL	\$0	(\$650)

Purchases - Division of 0007

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$678)
GENERAL FUND TOTAL	\$0	(\$678)

PURCHASES - DIVISION OF 0007**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$452,020	\$442,706
All Other	\$209,816	\$207,865
GENERAL FUND TOTAL	\$661,836	\$650,571

Revenue Services - Bureau of 0002

2009 Public Law 213 Part A 1

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

Revenue Services - Bureau of 0002

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

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

Revenue Services - Bureau of 0002

2009 Public Law 213 Part A 1

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	<u>(\$283,787)</u>	<u>(\$298,983)</u>

Revenue Services - Bureau of 0002

2009 Public Law 213 Part A 1

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	<u>(\$57,821)</u>	<u>(\$61,295)</u>

Revenue Services - Bureau of 0002

2009 Public Law 213 Part A 1

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	<u>\$30,050</u>	<u>\$0</u>

Revenue Services - Bureau of 0002

2009 Public Law 213 Part A 1

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	<u>\$242,600</u>	<u>\$242,600</u>

Revenue Services - Bureau of 0002

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

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

Revenue Services - Bureau of 0002

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$2,999	\$3,031
All Other	(\$2,999)	(\$3,031)
GENERAL FUND TOTAL	\$0	\$0

Revenue Services - Bureau of 0002

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,918)	(\$9,119)
GENERAL FUND TOTAL	(\$6,918)	(\$9,119)

Revenue Services - Bureau of 0002

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$224,961)	(\$224,961)
GENERAL FUND TOTAL	(\$224,961)	(\$224,961)

Revenue Services - Bureau of 0002

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$486,476)	(\$500,428)
GENERAL FUND TOTAL	(\$486,476)	(\$500,428)

Revenue Services - Bureau of 0002

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$82,038)	(\$145,887)
GENERAL FUND TOTAL	(\$82,038)	(\$145,887)

Revenue Services - Bureau of 0002

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$241,117)	(\$241,117)
GENERAL FUND TOTAL	(\$241,117)	(\$241,117)

Revenue Services - Bureau of 0002

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$651)	(\$1,981)
GENERAL FUND TOTAL	(\$651)	(\$1,981)

Revenue Services - Bureau of 0002

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$509,412)	(\$509,412)
GENERAL FUND TOTAL	(\$509,412)	(\$509,412)

Revenue Services - Bureau of 0002

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$192,568)	(\$353,807)
GENERAL FUND TOTAL	(\$192,568)	(\$353,807)

Revenue Services - Bureau of 0002

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$109,081)	\$0
GENERAL FUND TOTAL	(\$109,081)	\$0

Revenue Services - Bureau of 0002

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$206,363)	(\$188,200)
GENERAL FUND TOTAL	(\$206,363)	(\$188,200)

Revenue Services - Bureau of 0002

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,608)	(\$5,915)
GENERAL FUND TOTAL	(\$4,608)	(\$5,915)

Revenue Services - Bureau of 0002

2009 Public Law 462 Part A 1

Initiative: Reduces funding for legal services paid to the Department of the Attorney General.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

Revenue Services - Bureau of 0002

2009 Public Law 462 Part A 1

Initiative: Reduces funding for contracted services.

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

Revenue Services - Bureau of 0002

2009 Public Law 462 Part A 1

Initiative: Reduces funding for printing costs.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$140,000)
GENERAL FUND TOTAL	\$0	(\$140,000)

Revenue Services - Bureau of 0002

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$158,244)
GENERAL FUND TOTAL	\$0	(\$158,244)

Revenue Services - Bureau of 0002

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,606)
GENERAL FUND TOTAL	\$0	(\$1,606)

Revenue Services - Bureau of 0002

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$45,883)
GENERAL FUND TOTAL	\$0	(\$45,883)

Revenue Services - Bureau of 0002

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$120,000)
GENERAL FUND TOTAL	\$0	(\$120,000)

Revenue Services - Bureau of 0002

2009 Public Law 571 Part A 1

Initiative: Reduces funding for technology costs through a reprogramming of the data warehouse for Maine Revenue Services.

GENERAL FUND	2009-10	2010-11
All Other	(\$60,000)	\$0

GENERAL FUND TOTAL	(\$60,000)	\$0
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Revenue Services - Bureau of 0002

2009 Public Law 571 Part A 1

Initiative: Reduces funding for the econometric models used for revenue forecasting.

GENERAL FUND	2009-10	2010-11
All Other	(\$75,000)	(\$75,000)
GENERAL FUND TOTAL	(\$75,000)	(\$75,000)

Revenue Services - Bureau of 0002

2009 Public Law 571 Part A 1

Initiative: Reduces funding for printing costs by encouraging electronic filing and reducing the demand for printed forms.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$156,000)
GENERAL FUND TOTAL	\$0	(\$156,000)

Revenue Services - Bureau of 0002

2009 Public Law 571 Part A 1

Initiative: Provides funding for costs associated with the 2010 Tax Receivables Reduction Initiatives in Part HH.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$67,000
GENERAL FUND TOTAL	\$0	\$67,000

Revenue Services - Bureau of 0002

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$23,190	\$8,726
All Other	(\$23,190)	(\$8,726)
GENERAL FUND TOTAL	\$0	\$0

Revenue Services - Bureau of 0002

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$852,811)
GENERAL FUND TOTAL	\$0	(\$852,811)

Revenue Services - Bureau of 0002

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$18,727)
GENERAL FUND TOTAL	\$0	(\$18,727)

Revenue Services - Bureau of 0002

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$13,133)
GENERAL FUND TOTAL	\$0	(\$13,133)

Revenue Services - Bureau of 0002

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$60,000)	(\$177,119)
GENERAL FUND TOTAL	(\$60,000)	(\$177,119)

Revenue Services - Bureau of 0002

2011 Public Law 1 Part A 1

Initiative: Reduces funding for general operations at Maine Revenue Services. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$218,850)
GENERAL FUND TOTAL	\$0	(\$218,850)

Revenue Services - Bureau of 0002

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$5,669
All Other	\$0	(\$5,669)

GENERAL FUND TOTAL

\$0

\$0

**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	\$21,049,587	\$20,407,483
All Other	\$14,800,734	\$14,121,252
GENERAL FUND TOTAL	\$35,850,321	\$34,528,735

Snow Grooming Property Tax Exemption Reimbursement Z024

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$18,565	\$18,565
GENERAL FUND TOTAL	\$18,565	\$18,565

Snow Grooming Property Tax Exemption Reimbursement Z024

2009 Public Law 213 Part A 1

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

GENERAL FUND	2009-10	2010-11
All Other	(\$130)	\$935
GENERAL FUND TOTAL	(\$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	\$18,435	\$19,500

State Controller - Office of the 0056

2009 Public Law 213 Part A 1

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
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State Controller - Office of the 0056

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$32,372	\$33,634
All Other	(\$32,372)	(\$33,634)
GENERAL FUND TOTAL	\$0	\$0

State Controller - Office of the 0056

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
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Personal Services	(\$3,619)	(\$3,077)
GENERAL FUND TOTAL	(\$3,619)	(\$3,077)

State Controller - Office of the 0056

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$50,056)	(\$50,665)
GENERAL FUND TOTAL	(\$50,056)	(\$50,665)

State Controller - Office of the 0056

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,034)	(\$12,160)
GENERAL FUND TOTAL	(\$7,034)	(\$12,160)

State Controller - Office of the 0056

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,571)	(\$1,571)
GENERAL FUND TOTAL	(\$1,571)	(\$1,571)

State Controller - Office of the 0056

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$46)	(\$213)
GENERAL FUND TOTAL	(\$46)	(\$213)

State Controller - Office of the 0056

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$53,150)	(\$53,150)

GENERAL FUND TOTAL	(\$53,150)	(\$53,150)
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State Controller - Office of the 0056

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$22,292)	(\$41,786)
GENERAL FUND TOTAL	(\$22,292)	(\$41,786)

State Controller - Office of the 0056

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,408)	\$0
GENERAL FUND TOTAL	(\$5,408)	\$0

State Controller - Office of the 0056

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$699)
GENERAL FUND TOTAL	\$0	(\$699)

State Controller - Office of the 0056

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$432)	(\$554)
GENERAL FUND TOTAL	(\$432)	(\$554)

State Controller - Office of the 0056

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$12,506)

GENERAL FUND TOTAL	\$0	(\$12,506)
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State Controller - Office of the 0056

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$542)
GENERAL FUND TOTAL	\$0	(\$542)

State Controller - Office of the 0056

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,422)
GENERAL FUND TOTAL	\$0	(\$5,422)

State Controller - Office of the 0056

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$16,077	\$0
All Other	(\$16,077)	\$0
GENERAL FUND TOTAL	\$0	\$0

State Controller - Office of the 0056

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$85,036)
GENERAL FUND TOTAL	\$0	(\$85,036)

State Controller - Office of the 0056

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,944)

GENERAL FUND TOTAL	\$0	(\$1,944)
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State Controller - Office of the 0056

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$992)
GENERAL FUND TOTAL	\$0	(\$992)

State Controller - Office of the 0056

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$50,000)	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0

STATE CONTROLLER - OFFICE OF THE 0056 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,126,470	\$2,103,097
All Other	\$198,831	\$210,100
GENERAL FUND TOTAL	\$2,325,301	\$2,313,197

Statewide Radio Network System 0112

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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
GENERAL FUND TOTAL	(\$874,851)	\$2,804,122

Statewide Radio Network System 0112

2009 Public Law 213 Part A 1

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)
GENERAL FUND TOTAL	(\$895,675)	(\$895,675)

Statewide Radio Network System 0112

2009 Public Law 462 Part A 1

Initiative: Reduces funding for a portion of debt service payments as a result of a delay in the Statewide Radio and Network System project.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$447,838)
GENERAL FUND TOTAL	\$0	(\$447,838)

Statewide Radio Network System 0112

2009 Public Law 462 Part A 1

Initiative: Reduces funding for debt service payments as a result of reduced estimated interest rates and making semiannual payments.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$237,357)
GENERAL FUND TOTAL	\$0	(\$237,357)

Statewide Radio Network System 0112

2011 Public Law 1 Part A 1

Initiative: Reduces funding for debt service on the Statewide Radio Network System. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$626,799)
GENERAL FUND TOTAL	\$0	(\$626,799)

**STATEWIDE RADIO NETWORK SYSTEM 0112
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$1,652,727	\$4,019,706
GENERAL FUND TOTAL	\$1,652,727	\$4,019,706

Tree Growth Tax Reimbursement 0261

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 571 Part A 1

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

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$531,250)
GENERAL FUND TOTAL	\$0	(\$531,250)

Tree Growth Tax Reimbursement 0261

2009 Public Law 571 Part A 1

Initiative: Reduces funding on a one-time basis in fiscal year 2009-10 in the Tree Growth Tax Reimbursement program. All reimbursement claims for fiscal year 2009-10 have been processed.

GENERAL FUND	2009-10	2010-11
All Other	(\$8,126)	\$0
GENERAL FUND TOTAL	(\$8,126)	\$0

TREE GROWTH TAX REIMBURSEMENT 0261 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$4,964,374	\$4,781,250
GENERAL FUND TOTAL	\$4,964,374	\$4,781,250

Veterans' Organization Tax Reimbursement Z062

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$322,892	\$322,892
GENERAL FUND TOTAL	\$322,892	\$322,892

Veterans' Organization Tax Reimbursement Z062

2009 Public Law 213 Part A 1

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

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

Veterans' Organization Tax Reimbursement Z062

2009 Public Law 571 Part A 1

Initiative: Reduces funding on a one-time basis in fiscal year 2009-10 in the Veterans' Organization Tax Reimbursement program. All reimbursement claims for fiscal year 2009-10 have been processed.

GENERAL FUND	2009-10	2010-11
All Other	(\$30,613)	\$0

GENERAL FUND TOTAL	(\$30,613)	\$0
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VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$19,387	\$60,000
GENERAL FUND TOTAL	\$19,387	\$60,000

Veterans Tax Reimbursement 0407

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 571 Part A 1

Initiative: Reduces funding on a one-time basis in the Veterans Tax Reimbursement program. All reimbursement claims for fiscal year 2009-10 have been processed.

GENERAL FUND	2009-10	2010-11
All Other	(\$19,254)	\$0
GENERAL FUND TOTAL	(\$19,254)	\$0

**VETERANS TAX REIMBURSEMENT 0407
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$991,225	\$1,035,479
GENERAL FUND TOTAL	\$991,225	\$1,035,479

Waste Facility Tax Reimbursement 0907

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

Waste Facility Tax Reimbursement 0907

2009 Public Law 213 Part A 1

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	\$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	\$11,000	\$12,000

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	505.000	505.000
POSITIONS - FTE COUNT	0.769	0.769
Personal Services	\$32,965,171	\$32,068,478
All Other	\$87,878,372	\$74,174,751
Unallocated	\$0	\$0
DEPARTMENT TOTAL	\$120,843,543	\$106,243,229

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Beverage Container Enforcement Fund 0971

2009 Public Law 213 Part A 2

Initiative: BASELINE BUDGET

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

Beverage Container Enforcement Fund 0971

2009 Public Law 213 Part A 2

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)
GENERAL FUND TOTAL	(\$15,388)	(\$15,204)

Beverage Container Enforcement Fund 0971

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,551)	(\$1,552)
GENERAL FUND TOTAL	(\$1,551)	(\$1,552)

Beverage Container Enforcement Fund 0971

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$276)	(\$452)
GENERAL FUND TOTAL	(\$276)	(\$452)

Beverage Container Enforcement Fund 0971

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,757)	\$0

GENERAL FUND TOTAL	(\$1,757)	\$0
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Beverage Container Enforcement Fund 0971

2009 Public Law 571 Part A 2

Initiative: Transfers one Inspection Process Analyst position and related All Other from the Beverage Container Enforcement Fund program to the Division of Quality Assurance and Regulation program.

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$65,660)
All Other	\$0	(\$2,511)
GENERAL FUND TOTAL	\$0	(\$68,171)

**BEVERAGE CONTAINER ENFORCEMENT FUND 0971
PROGRAM SUMMARY**

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	\$67,060	\$4,312
All Other	\$2,327	\$0
GENERAL FUND TOTAL	\$69,387	\$4,312

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part A 2

Initiative: BASELINE BUDGET

	2009-10	2010-11
GENERAL FUND		
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

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part A 2

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.

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

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part A 2

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)

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part A 2

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

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part A 2

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)

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,766)	(\$2,352)
GENERAL FUND TOTAL	(\$2,766)	(\$2,352)

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,009)	(\$9,032)
GENERAL FUND TOTAL	(\$9,009)	(\$9,032)

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$979)	(\$1,650)
GENERAL FUND TOTAL	(\$979)	(\$1,650)

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$5)	(\$34)
GENERAL FUND TOTAL	(\$5)	(\$34)

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,251)	(\$9,251)
GENERAL FUND TOTAL	(\$9,251)	(\$9,251)

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,194)	(\$2,381)
GENERAL FUND TOTAL	(\$1,194)	(\$2,381)

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,288)	\$0
GENERAL FUND TOTAL	(\$2,288)	\$0

Division of Agricultural Resource Development 0833

2009 Public Law 462 Part A 1

Initiative: Eliminates one Public Service Manager II position and reduces funding for related All Other costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$98,948)
All Other	\$0	(\$2,500)
GENERAL FUND TOTAL	\$0	(\$101,448)

Division of Agricultural Resource Development 0833

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,270)
GENERAL FUND TOTAL	\$0	(\$1,270)

Division of Agricultural Resource Development 0833

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$414)
GENERAL FUND TOTAL	\$0	(\$414)

Division of Agricultural Resource Development 0833

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$309)
GENERAL FUND TOTAL	\$0	(\$309)

Division of Agricultural Resource Development 0833

2009 Public Law 571 Part A 2

Initiative: Transfers and reorganizes one Agricultural Resource Management Coordinator position in the Division of Animal Health and Industry program to a Director, Division of Agriculture Resource Development in the Division of Market and Production Development program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Fund.

GENERAL FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$97,870
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$97,870</u>

Division of Agricultural Resource Development 0833

2009 Public Law 571 Part A 2

Initiative: Reorganizes one Agricultural Resource Management Coordinator position to a Director, Marketing Development and funds the reorganization by reallocating the cost of the position from 50% General Fund and 50% Other Special Revenue Funds to 46% General Fund and 54% Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Division of Agricultural Resource Development 0833

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$3,035	\$3,066
All Other	(\$3,035)	(\$3,066)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Division of Agricultural Resource Development 0833

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$15,414)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$15,414)</u>

DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	4.000
Personal Services	\$384,582	\$374,843
All Other	\$142,030	\$139,470
GENERAL FUND TOTAL	<u>\$526,612</u>	<u>\$514,313</u>

Division of Animal Health and Industry 0394

2009 Public Law 213 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,088,221	\$1,119,856
All Other	\$451,969	\$451,969
GENERAL FUND TOTAL	\$1,540,190	\$1,571,825

Division of Animal Health and Industry 0394

2009 Public Law 213 Part A 2

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

2009 Public Law 213 Part A 2

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

2009 Public Law 213 Part A 2

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

2009 Public Law 213 Part A 2

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)

Division of Animal Health and Industry 0394

2009 Public Law 213 Part A 2

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 Animal Health and Industry 0394

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,766)	(\$2,352)
GENERAL FUND TOTAL	<u>(\$2,766)</u>	<u>(\$2,352)</u>

Division of Animal Health and Industry 0394

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$16,095)	(\$16,400)
GENERAL FUND TOTAL	<u>(\$16,095)</u>	<u>(\$16,400)</u>

Division of Animal Health and Industry 0394

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,461)	(\$4,121)
GENERAL FUND TOTAL	<u>(\$2,461)</u>	<u>(\$4,121)</u>

Division of Animal Health and Industry 0394

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$43)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$43)</u>

Division of Animal Health and Industry 0394

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$17,922)	(\$17,922)
GENERAL FUND TOTAL	(\$17,922)	(\$17,922)

Division of Animal Health and Industry 0394

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,075)	(\$20,223)
GENERAL FUND TOTAL	(\$11,075)	(\$20,223)

Division of Animal Health and Industry 0394

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,704)	\$0
GENERAL FUND TOTAL	(\$2,704)	\$0

Division of Animal Health and Industry 0394

2009 Public Law 462 Part A 1

Initiative: Reallocates the cost of one part-time Public Service Coordinator II position from 100% Division of Animal Health and Industry program, General Fund to 50% Division of Market and Production Development program, Other Special Revenue Funds and 50% Harness Racing Commission program, Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
Personal Services	\$0	(\$52,210)
GENERAL FUND TOTAL	\$0	(\$52,210)

Division of Animal Health and Industry 0394

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,603)

GENERAL FUND TOTAL	\$0	(\$2,603)
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Division of Animal Health and Industry 0394

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$414)
GENERAL FUND TOTAL	\$0	(\$414)

Division of Animal Health and Industry 0394

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,624)
GENERAL FUND TOTAL	\$0	(\$2,624)

Division of Animal Health and Industry 0394

2009 Public Law 571 Part A 2

Initiative: Reduces funding by recognizing one-time savings achieved by reducing division travel, rents and general operations to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$35,000)	(\$25,000)
GENERAL FUND TOTAL	(\$35,000)	(\$25,000)

Division of Animal Health and Industry 0394

2009 Public Law 571 Part A 2

Initiative: Reorganizes one Public Service Manager II position to a Public Service Coordinator II position.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$392)
GENERAL FUND TOTAL	\$0	(\$392)

Division of Animal Health and Industry 0394

2009 Public Law 571 Part A 2

Initiative: Reallocates the cost of one Public Service Manager II position from 90% General Fund in the Division of Plant Industry program and 10% Other Special Revenue Funds in the Board of Pesticides Control program to 50% General Fund in the Division of Plant Industry program and 50% General Fund in the Division of Animal Health and Industry program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$57,940

GENERAL FUND TOTAL	\$0	\$57,940
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Division of Animal Health and Industry 0394

2009 Public Law 571 Part A 2

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

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$10,005)
GENERAL FUND TOTAL	\$0	(\$10,005)

Division of Animal Health and Industry 0394

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$27,181)
GENERAL FUND TOTAL	\$0	(\$27,181)

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	9.500
Personal Services	\$701,026	\$691,348
All Other	\$406,469	\$406,421
GENERAL FUND TOTAL	\$1,107,495	\$1,097,769

Division of Plant Industry 0831

2009 Public Law 213 Part A 2

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
GENERAL FUND TOTAL	\$303,382	\$308,069

Division of Plant Industry 0831

2009 Public Law 213 Part A 2

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	(\$11,404)	(\$11,588)

Division of Plant Industry 0831

2009 Public Law 213 Part A 2

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 Plant Industry 0831

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,490)	(\$2,117)
GENERAL FUND TOTAL	(\$2,490)	(\$2,117)

Division of Plant Industry 0831

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,998)	(\$4,995)
GENERAL FUND TOTAL	(\$4,998)	(\$4,995)

Division of Plant Industry 0831

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$616)	(\$1,048)
GENERAL FUND TOTAL	(\$616)	(\$1,048)

Division of Plant Industry 0831

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,441)	(\$5,441)
GENERAL FUND TOTAL	(\$5,441)	(\$5,441)

Division of Plant Industry 0831

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,768)	\$0
GENERAL FUND TOTAL	(\$1,768)	\$0

Division of Plant Industry 0831

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$687)
GENERAL FUND TOTAL	\$0	(\$687)

Division of Plant Industry 0831

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$373)
GENERAL FUND TOTAL	\$0	(\$373)

Division of Plant Industry 0831

2009 Public Law 571 Part A 2

Initiative: Transfers and reorganizes one Director, Marketing Development in the Division of Plant Industry program to a State Horticulturist in the Board of Pesticides Control program, reallocates the cost of the position from 100% General Fund to 100% Other Special Revenue Funds and provides funding for retroactive reclassification effective April 3, 2009.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$100,800)
GENERAL FUND TOTAL	\$0	(\$100,800)

Division of Plant Industry 0831

2009 Public Law 571 Part A 2

Initiative: Reallocates the cost of one Public Service Manager II position from 90% General Fund in the Division of Plant Industry program and 10% Other Special Revenue Funds in the Board of Pesticides Control program to 50% General Fund in the Division of Plant Industry program and 50% General Fund in the Division of Animal Health and Industry program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$46,357)
GENERAL FUND TOTAL	\$0	(\$46,357)

Division of Plant Industry 0831

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$8,589)
GENERAL FUND TOTAL	\$0	(\$8,589)

DIVISION OF PLANT INDUSTRY 0831		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	2.000
POSITIONS - FTE COUNT	0.481	0.481
Personal Services	\$217,197	\$66,166
All Other	\$45,233	\$45,233
GENERAL FUND TOTAL	\$262,430	\$111,399

Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part A 2

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
GENERAL FUND TOTAL	\$2,412,971	\$2,478,241

Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part A 2

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

2009 Public Law 213 Part A 2

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)

Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part A 2

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

2009 Public Law 213 Part A 2

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

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,891)	(\$2,458)
GENERAL FUND TOTAL	(\$2,891)	(\$2,458)

Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$41,129)	(\$41,734)
GENERAL FUND TOTAL	(\$41,129)	(\$41,734)

Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,352)	(\$12,370)
GENERAL FUND TOTAL	(\$7,352)	(\$12,370)

Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$14)
GENERAL FUND TOTAL	\$0	(\$14)

Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$41,809)	(\$43,566)
GENERAL FUND TOTAL	(\$41,809)	(\$43,566)

Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$17,756)	(\$32,422)
GENERAL FUND TOTAL	(\$17,756)	(\$32,422)

Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,665)	\$0
GENERAL FUND TOTAL	(\$11,665)	\$0

Division of Quality Assurance and Regulation 0393

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$7,366)
GENERAL FUND TOTAL	\$0	(\$7,366)

Division of Quality Assurance and Regulation 0393

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$433)
GENERAL FUND TOTAL	\$0	(\$433)

Division of Quality Assurance and Regulation 0393

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,206)
GENERAL FUND TOTAL	\$0	(\$4,206)

Division of Quality Assurance and Regulation 0393

2009 Public Law 571 Part A 2

Initiative: Transfers one Consumer Protection Inspector position and one Public Service Coordinator II position and related All Other from the Division of Quality Assurance and Regulation, General Fund to the Federal Expenditures Fund within the same program and reduces the Division of Quality Assurance and Regulation, General Fund undedicated revenue by \$172,540 in fiscal year 2009-10 and by \$186,706 in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$165,364)	(\$168,152)
All Other	(\$23,500)	(\$23,500)
GENERAL FUND TOTAL	(\$188,864)	(\$191,652)

Division of Quality Assurance and Regulation 0393

2009 Public Law 571 Part A 2

Initiative: Reorganizes one Agricultural Compliance Supervisor position to an Inspection Program Manager position and reduces All Other to fund the reorganization.

GENERAL FUND	2009-10	2010-11
Personal Services	\$803	\$3,373
All Other	(\$803)	(\$3,373)
GENERAL FUND TOTAL	\$0	\$0

Division of Quality Assurance and Regulation 0393

2009 Public Law 571 Part A 2

Initiative: Transfers one Inspection Process Analyst position and related All Other from the Beverage Container Enforcement Fund program to the Division of Quality Assurance and Regulation program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$65,660
All Other	\$0	\$2,511
GENERAL FUND TOTAL	\$0	\$68,171

Division of Quality Assurance and Regulation 0393

2009 Public Law 571 Part A 2

Initiative: Reduces funding by recognizing one-time savings achieved by reducing professional services to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,000)	\$0
GENERAL FUND TOTAL	(\$5,000)	\$0

Division of Quality Assurance and Regulation 0393

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$72,803)
GENERAL FUND TOTAL	\$0	(\$72,803)

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	28.000
Personal Services	\$1,690,937	\$1,724,594
All Other	\$405,393	\$412,588
GENERAL FUND TOTAL	\$2,096,330	\$2,137,182

Food Assistance Program 0816

2009 Public Law 213 Part A 2

Initiative: BASELINE BUDGET

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

Food Assistance Program 0816

2009 Public Law 213 Part A 2

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

Food Assistance Program 0816

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,331)	(\$3,380)
GENERAL FUND TOTAL	(\$3,331)	(\$3,380)

Food Assistance Program 0816

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
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Personal Services	(\$563)	(\$941)
GENERAL FUND TOTAL	(\$563)	(\$941)

Food Assistance Program 0816

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,794)	(\$3,794)
GENERAL FUND TOTAL	(\$3,794)	(\$3,794)

Food Assistance Program 0816

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,995)	(\$3,666)
GENERAL FUND TOTAL	(\$1,995)	(\$3,666)

Food Assistance Program 0816

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,080)	\$0
GENERAL FUND TOTAL	(\$2,080)	\$0

Food Assistance Program 0816

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$508)
GENERAL FUND TOTAL	\$0	(\$508)

Food Assistance Program 0816

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$475)

GENERAL FUND TOTAL	\$0	(\$475)
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Food Assistance Program 0816

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,625)
GENERAL FUND TOTAL	\$0	(\$5,625)

FOOD ASSISTANCE PROGRAM 0816		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$143,351	\$141,495
All Other	\$56,491	\$51,721
GENERAL FUND TOTAL	\$199,842	\$193,216

Harness Racing Commission 0320

2009 Public Law 213 Part A 2

Initiative: BASELINE BUDGET

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

HARNESS RACING COMMISSION 0320		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Maine Farms for the Future Program 0925

2009 Public Law 213 Part A 2

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

2009 Public Law 571 Part A 2

Initiative: Reduces funding by providing the administrative support of the program in-house.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

Maine Farms for the Future Program 0925

2009 Public Law 571 Part A 2

Initiative: Reduces funding by recognizing one-time savings achieved by reducing grants.

GENERAL FUND	2009-10	2010-11
All Other	(\$35,000)	\$0
GENERAL FUND TOTAL	(\$35,000)	\$0

MAINE FARMS FOR THE FUTURE PROGRAM 0925 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$260,000	\$245,000
GENERAL FUND TOTAL	\$260,000	\$245,000

Office of the Commissioner 0401

2009 Public Law 213 Part A 2

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

Office of the Commissioner 0401

2009 Public Law 213 Part A 2

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

Office of the Commissioner 0401

2009 Public Law 213 Part A 2

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

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$2,169	\$2,323
All Other	(\$2,169)	(\$2,323)
GENERAL FUND TOTAL	\$0	\$0

Office of the Commissioner 0401

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,130)	(\$6,062)
GENERAL FUND TOTAL	(\$7,130)	(\$6,062)

Office of the Commissioner 0401

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,986)	(\$9,080)
GENERAL FUND TOTAL	(\$8,986)	(\$9,080)

Office of the Commissioner 0401

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,151)	(\$1,960)
GENERAL FUND TOTAL	(\$1,151)	(\$1,960)

Office of the Commissioner 0401

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$27,502)	(\$27,502)
GENERAL FUND TOTAL	(\$27,502)	(\$27,502)

Office of the Commissioner 0401

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$171)
GENERAL FUND TOTAL	\$0	(\$171)

Office of the Commissioner 0401

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,479)	(\$10,479)
GENERAL FUND TOTAL	(\$10,479)	(\$10,479)

Office of the Commissioner 0401

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,513)	(\$2,763)
GENERAL FUND TOTAL	(\$1,513)	(\$2,763)

Office of the Commissioner 0401

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$11,405)	(\$9,903)
GENERAL FUND TOTAL	(\$11,405)	(\$9,903)

Office of the Commissioner 0401

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$15,790)	(\$20,159)
GENERAL FUND TOTAL	(\$15,790)	(\$20,159)

Office of the Commissioner 0401

2009 Public Law 462 Part A 1

Initiative: Reduces funding for charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services as a result of the elimination of one Inventory and Property Assistant position in the Natural Resources Service Center.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,467)
GENERAL FUND TOTAL	\$0	(\$5,467)

Office of the Commissioner 0401

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,016)
GENERAL FUND TOTAL	\$0	(\$1,016)

Office of the Commissioner 0401

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,068)
GENERAL FUND TOTAL	\$0	(\$1,068)

Office of the Commissioner 0401

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$358)
GENERAL FUND TOTAL	\$0	(\$358)

Office of the Commissioner 0401

2009 Public Law 571 Part A 2

Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of service center costs from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$65,000)
GENERAL FUND TOTAL	\$0	(\$65,000)

Office of the Commissioner 0401

2009 Public Law 571 Part A 2

Initiative: Reduces funding for service center costs from savings achieved by freezing one vacant Public Service Coordinator I position in the Natural Resources Service Center until December 11, 2010.

GENERAL FUND	2009-10	2010-11
All Other	(\$9,024)	(\$4,512)
GENERAL FUND TOTAL	(\$9,024)	(\$4,512)

Office of the Commissioner 0401

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$15,477)
GENERAL FUND TOTAL	\$0	(\$15,477)

Office of the Commissioner 0401

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$35,661)
GENERAL FUND TOTAL	\$0	(\$35,661)

Office of the Commissioner 0401

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,426)
GENERAL FUND TOTAL	\$0	(\$3,426)

Office of the Commissioner 0401

2011 Public Law 1 Part A 2

Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of service center costs from General Fund to Other Special Revenue Funds within the same program. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$57,344)
GENERAL FUND TOTAL	\$0	(\$57,344)

OFFICE OF THE COMMISSIONER 0401		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$391,198	\$383,798
All Other	\$887,701	\$719,678
GENERAL FUND TOTAL	\$1,278,899	\$1,103,476

Potato Quality Control - Reducing Inspection Costs 0459

2009 Public Law 213 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$200,418	\$200,418
GENERAL FUND TOTAL	\$200,418	\$200,418

Potato Quality Control - Reducing Inspection Costs 0459

2009 Public Law 213 Part A 2

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)

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

Seed Potato Board 0397

2009 Public Law 213 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$262,501	\$262,501
GENERAL FUND TOTAL	<u>\$262,501</u>	<u>\$262,501</u>

Seed Potato Board 0397

2009 Public Law 213 Part A 2

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	<u>(\$37,501)</u>	<u>(\$100,000)</u>

SEED POTATO BOARD 0397 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$225,000	\$162,501
GENERAL FUND TOTAL	<u>\$225,000</u>	<u>\$162,501</u>

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
DEPARTMENT TOTALS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	52.000	49.500
POSITIONS - FTE COUNT	0.481	0.481
Personal Services	\$3,595,351	\$3,386,556
All Other	\$2,506,062	\$2,258,030
DEPARTMENT TOTAL	<u>\$6,101,413</u>	<u>\$5,644,586</u>

ARTS COMMISSION, MAINE**Arts - Administration 0178**

2009 Public Law 213 Part A 3

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
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Arts - Administration 0178

2009 Public Law 213 Part A 3

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	<u>\$39,403</u>	<u>\$39,403</u>

Arts - Administration 0178

2009 Public Law 213 Part A 3

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	<u>(\$1,813)</u>	<u>(\$3,843)</u>

Arts - Administration 0178

2009 Public Law 213 Part A 3

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	<u>(\$22,745)</u>	<u>(\$22,745)</u>

Arts - Administration 0178

2009 Public Law 213 Part A 3

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	<u>(\$5,000)</u>	<u>(\$5,000)</u>

Arts - Administration 0178

2009 Public Law 213 Part A 3

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	<u>(\$25,000)</u>	<u>(\$25,000)</u>

Arts - Administration 0178

2009 Public Law 213 Part A 3

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

2009 Public Law 213 Part A 3

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

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,657)	(\$7,870)
GENERAL FUND TOTAL	(\$5,657)	(\$7,870)

Arts - Administration 0178

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,034)	(\$11,313)
GENERAL FUND TOTAL	(\$11,034)	(\$11,313)

Arts - Administration 0178

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,690)	(\$3,228)
GENERAL FUND TOTAL	(\$1,690)	(\$3,228)

Arts - Administration 0178

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,684)	(\$2,684)
GENERAL FUND TOTAL	(\$2,684)	(\$2,684)

Arts - Administration 0178

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$35)	(\$137)
GENERAL FUND TOTAL	(\$35)	(\$137)

Arts - Administration 0178

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,589)	(\$11,589)
GENERAL FUND TOTAL	(\$11,589)	(\$11,589)

Arts - Administration 0178

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,697)	(\$8,577)
GENERAL FUND TOTAL	(\$4,697)	(\$8,577)

Arts - Administration 0178

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$832)	\$0
GENERAL FUND TOTAL	(\$832)	\$0

Arts - Administration 0178

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$528)
GENERAL FUND TOTAL	\$0	(\$528)

Arts - Administration 0178

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,386)
GENERAL FUND TOTAL	\$0	(\$1,386)

Arts - Administration 0178

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,112)
GENERAL FUND TOTAL	\$0	(\$1,112)

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding by limiting in-state travel for commission employees.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,500)	(\$4,500)
GENERAL FUND TOTAL	(\$4,500)	(\$4,500)

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding by limiting special projects.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,500)	\$0
GENERAL FUND TOTAL	(\$3,500)	\$0

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding for the number of art professionals awarded honoraria for jurying the individual and traditional arts fellowships awards.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,000)	\$0
GENERAL FUND TOTAL	(\$2,000)	\$0

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding for the acquisition of better editing tools and microphones.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,000)	\$0
GENERAL FUND TOTAL	(\$1,000)	\$0

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding to eliminate support for the New England Consortium of Artist-Educator Professionals annual conference.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,500)	\$0
GENERAL FUND TOTAL	(\$1,500)	\$0

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Eliminates funding for employee training.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,250)	\$0
GENERAL FUND TOTAL	(\$3,250)	\$0

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding that supports the Juice Conference.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,780)	\$0
GENERAL FUND TOTAL	(\$2,780)	\$0

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding for promotional materials.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,593)	(\$5,593)
GENERAL FUND TOTAL	(\$5,593)	(\$5,593)

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding by limiting in-state travel for commission members.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,000)	\$0
GENERAL FUND TOTAL	(\$4,000)	\$0

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding for advertising upcoming commission meetings to the public.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,000)
GENERAL FUND TOTAL	\$0	(\$3,000)

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding that supports the Early StARTS program by 50%.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding for the fellowship night event.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,500)
GENERAL FUND TOTAL	\$0	(\$1,500)

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding that supports new field initiatives.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$280)
GENERAL FUND TOTAL	\$0	(\$280)

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding for the design, printing and distribution of one of 2 editions of the Maine Arts Commission magazine.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$18,000)
GENERAL FUND TOTAL	\$0	(\$18,000)

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding to reflect savings achieved by freezing one Arts and Humanities Associate position from November 2, 2009 through March 31, 2010.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,133)	\$0
GENERAL FUND TOTAL	(\$4,133)	\$0

Arts - Administration 0178

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$19,026)
GENERAL FUND TOTAL	\$0	(\$19,026)

Arts - Administration 0178

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,518)
GENERAL FUND TOTAL	\$0	(\$4,518)

Arts - Administration 0178

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$479)
GENERAL FUND TOTAL	\$0	(\$479)

Arts - Administration 0178

2011 Public Law 1 Part A 3

Initiative: Reduces funding for arts and arts education for fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)

Arts - Administration 0178

2011 Public Law 1 Part A 3

Initiative: Reduces funding for advertising of new grant initiatives and programs. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,581)
GENERAL FUND TOTAL	\$0	(\$1,581)

ARTS - ADMINISTRATION 0178		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$457,261	\$452,567
All Other	\$218,689	\$195,229
GENERAL FUND TOTAL	\$675,950	\$647,796

ARTS COMMISSION, MAINE		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$457,261	\$452,567
All Other	\$218,689	\$195,229
DEPARTMENT TOTAL	\$675,950	\$647,796

ATLANTIC STATES MARINE FISHERIES COMMISSION

Atlantic States Marine Fisheries Commission 0028

2009 Public Law 213 Part A 4

Initiative: BASELINE BUDGET

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

Atlantic States Marine Fisheries Commission 0028

2009 Public Law 213 Part A 4

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)
GENERAL FUND TOTAL	<u>(\$3,254)</u>	<u>(\$3,254)</u>

ATLANTIC STATES MARINE FISHERIES COMMISSION 0028 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$29,282	\$29,282
GENERAL FUND TOTAL	<u>\$29,282</u>	<u>\$29,282</u>

ATLANTIC STATES MARINE FISHERIES COMMISSION DEPARTMENT TOTALS		
	2009-10	2010-11
All Other	\$29,282	\$29,282
DEPARTMENT TOTAL	<u>\$29,282</u>	<u>\$29,282</u>

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

2009 Public Law 213 Part A 5

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	<u>\$5,462,582</u>	<u>\$5,702,907</u>

Administration - Attorney General 0310

2009 Public Law 213 Part A 5

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

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$96,276)	(\$126,933)
GENERAL FUND TOTAL	(\$96,276)	(\$126,933)

Administration - Attorney General 0310

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$89,781)	(\$92,943)
GENERAL FUND TOTAL	(\$89,781)	(\$92,943)

Administration - Attorney General 0310

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$16,961)	(\$28,582)
GENERAL FUND TOTAL	(\$16,961)	(\$28,582)

Administration - Attorney General 0310

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$199)	(\$896)
GENERAL FUND TOTAL	(\$199)	(\$896)

Administration - Attorney General 0310

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$111,522)	(\$111,522)
GENERAL FUND TOTAL	(\$111,522)	(\$111,522)

Administration - Attorney General 0310

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,267)	(\$9,618)
GENERAL FUND TOTAL	(\$5,267)	(\$9,618)

Administration - Attorney General 0310

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,388)	\$0
GENERAL FUND TOTAL	(\$9,388)	\$0

Administration - Attorney General 0310

2009 Public Law 462 Part A 1

Initiative: Transfers one Research Assistant position and reallocates the cost from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$123,206)	(\$130,023)
GENERAL FUND TOTAL	(\$123,206)	(\$130,023)

Administration - Attorney General 0310

2009 Public Law 462 Part A 1

Initiative: Reallocates the cost of one Research Assistant position from 100% General Fund in the Administration - Attorney General program to 50% General Fund within the same program and 50% Other Special Revenue Funds in the Victims' Compensation Board program effective January 1, 2010.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$20,817)	(\$43,975)

GENERAL FUND TOTAL	(\$20,817)	(\$43,975)
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Administration - Attorney General 0310

2009 Public Law 462 Part A 1

Initiative: Reduces funding to recognize savings achieved by realigning responsibilities.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$92,718)	(\$70,293)
GENERAL FUND TOTAL	(\$92,718)	(\$70,293)

Administration - Attorney General 0310

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$9,948)
GENERAL FUND TOTAL	\$0	(\$9,948)

Administration - Attorney General 0310

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$22,347)
GENERAL FUND TOTAL	\$0	(\$22,347)

Administration - Attorney General 0310

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,247)
GENERAL FUND TOTAL	\$0	(\$1,247)

Administration - Attorney General 0310

2009 Public Law 571 Part A 5

Initiative: Provides funding for criminal prosecutors to work on the equivalent of 5 of the 10 state shutdown days during fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$10,000
GENERAL FUND TOTAL	\$0	\$10,000

Administration - Attorney General 0310

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$170,377)
GENERAL FUND TOTAL	\$0	(\$170,377)

Administration - Attorney General 0310

2011 Public Law 1 Part A 4

Initiative: Reduces funding from savings achieved by managing vacancies.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$7,258)
GENERAL FUND TOTAL	\$0	(\$7,258)

ADMINISTRATION - ATTORNEY GENERAL 0310 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	50.500	50.500
Personal Services	\$3,591,164	\$3,546,268
All Other	\$576,578	\$575,881
GENERAL FUND TOTAL	\$4,167,742	\$4,122,149

Chief Medical Examiner - Office of 0412

2009 Public Law 213 Part A 5

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

Chief Medical Examiner - Office of 0412

2009 Public Law 213 Part A 5

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

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,844)	(\$5,819)
GENERAL FUND TOTAL	(\$6,844)	(\$5,819)

Chief Medical Examiner - Office of 0412

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$22,106)	(\$22,307)
GENERAL FUND TOTAL	(\$22,106)	(\$22,307)

Chief Medical Examiner - Office of 0412

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,098)	(\$5,511)
GENERAL FUND TOTAL	(\$3,098)	(\$5,511)

Chief Medical Examiner - Office of 0412

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$23,819)	(\$23,819)
GENERAL FUND TOTAL	(\$23,819)	(\$23,819)

Chief Medical Examiner - Office of 0412

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,370)	(\$6,154)

GENERAL FUND TOTAL	(\$3,370)	(\$6,154)
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Chief Medical Examiner - Office of 0412

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,080)	\$0
GENERAL FUND TOTAL	(\$2,080)	\$0

Chief Medical Examiner - Office of 0412

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,818)
GENERAL FUND TOTAL	\$0	(\$1,818)

Chief Medical Examiner - Office of 0412

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,025)
GENERAL FUND TOTAL	\$0	(\$1,025)

Chief Medical Examiner - Office of 0412

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$799)
GENERAL FUND TOTAL	\$0	(\$799)

Chief Medical Examiner - Office of 0412

2009 Public Law 571 Part A 5

Initiative: Provides funding for employees in the Office of the Chief Medical Examiner to work on the equivalent of 5 of the 10 state shutdown days during fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$30,000

GENERAL FUND TOTAL	\$0	\$30,000
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Chief Medical Examiner - Office of 0412

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$38,048)
GENERAL FUND TOTAL	\$0	(\$38,048)

Chief Medical Examiner - Office of 0412

2011 Public Law 1 Part A 4

Initiative: Reduces funding from savings achieved by managing vacancies.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$30,000)
GENERAL FUND TOTAL	\$0	(\$30,000)

CHIEF MEDICAL EXAMINER - OFFICE OF 0412		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$904,495	\$885,147
All Other	\$404,073	\$404,073
GENERAL FUND TOTAL	\$1,308,568	\$1,289,220

Civil Rights 0039

2009 Public Law 213 Part A 5

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

2009 Public Law 213 Part A 5

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
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,180	\$78,666
All Other	(\$74,180)	(\$78,666)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Civil Rights 0039

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,399)	(\$3,552)
GENERAL FUND TOTAL	<u>(\$3,399)</u>	<u>(\$3,552)</u>

Civil Rights 0039

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$551)	(\$904)
GENERAL FUND TOTAL	<u>(\$551)</u>	<u>(\$904)</u>

Civil Rights 0039

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,766)	(\$3,766)
GENERAL FUND TOTAL	<u>(\$3,766)</u>	<u>(\$3,766)</u>

Civil Rights 0039

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$624)	\$0
GENERAL FUND TOTAL	<u>(\$624)</u>	<u>\$0</u>

Civil Rights 0039

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$404)
GENERAL FUND TOTAL	\$0	(\$404)

Civil Rights 0039

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$6,108)
GENERAL FUND TOTAL	\$0	(\$6,108)

Civil Rights 0039

2011 Public Law 1 Part A 4

Initiative: Reduces funding for the civil rights team project by reducing costs for the civil rights training activities.

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

CIVIL RIGHTS 0039		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$141,925	\$144,217
All Other	\$103,795	\$79,309
GENERAL FUND TOTAL	\$245,720	\$223,526

District Attorneys Salaries 0409

2009 Public Law 213 Part A 5

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

District Attorneys Salaries 0409

2009 Public Law 213 Part A 5

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

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$163,177)	(\$281,258)
GENERAL FUND TOTAL	(\$163,177)	(\$281,258)

District Attorneys Salaries 0409

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$208,732)	(\$208,443)
GENERAL FUND TOTAL	(\$208,732)	(\$208,443)

District Attorneys Salaries 0409

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$28,653)	(\$50,375)
GENERAL FUND TOTAL	(\$28,653)	(\$50,375)

District Attorneys Salaries 0409

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$213,391)	(\$213,391)
GENERAL FUND TOTAL	(\$213,391)	(\$213,391)

District Attorneys Salaries 0409

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$16,618)
GENERAL FUND TOTAL	\$0	(\$16,618)

District Attorneys Salaries 0409

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$49,519)
GENERAL FUND TOTAL	\$0	(\$49,519)

District Attorneys Salaries 0409

2009 Public Law 571 Part A 5

Initiative: Reduces funding by recognizing one-time savings achieved by delaying payment of one payroll for the district attorneys and assistant district attorneys.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$285,674)	\$0
GENERAL FUND TOTAL	(\$285,674)	\$0

District Attorneys Salaries 0409

2009 Public Law 571 Part A 5

Initiative: Provides funding to allow district attorneys and their assistants to work on the equivalent of 5 of the 10 state shutdown days during fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$142,500
GENERAL FUND TOTAL	\$0	\$142,500

District Attorneys Salaries 0409

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$311,834)
GENERAL FUND TOTAL	\$0	(\$311,834)

District Attorneys Salaries 0409

2011 Public Law 1 Part A 4

Initiative: Reduces funding from savings achieved by managing vacancies.

GENERAL FUND	2009-10	2010-11
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Personal Services	\$0	(\$80,191)
GENERAL FUND TOTAL	\$0	(\$80,191)

DISTRICT ATTORNEYS SALARIES 0409		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	83.000	83.000
Personal Services	\$7,975,646	\$7,893,502
GENERAL FUND TOTAL	\$7,975,646	\$7,893,502

ATTORNEY GENERAL, DEPARTMENT OF THE		
DEPARTMENT TOTALS		
	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	144.500	144.500
Personal Services	\$12,613,230	\$12,469,134
All Other	\$1,084,446	\$1,059,263
DEPARTMENT TOTAL	\$13,697,676	\$13,528,397

AUDIT, DEPARTMENT OF

Audit - Departmental Bureau 0067

2009 Public Law 213 Part A 6

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

Audit - Departmental Bureau 0067

2009 Public Law 213 Part A 6

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)

Audit - Departmental Bureau 0067

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$31,540)	(\$31,822)
GENERAL FUND TOTAL	(\$31,540)	(\$31,822)

Audit - Departmental Bureau 0067

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,791)	(\$7,951)
GENERAL FUND TOTAL	(\$4,791)	(\$7,951)

Audit - Departmental Bureau 0067

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$49)	(\$115)
GENERAL FUND TOTAL	(\$49)	(\$115)

Audit - Departmental Bureau 0067

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$31,134)	(\$31,134)
GENERAL FUND TOTAL	(\$31,134)	(\$31,134)

Audit - Departmental Bureau 0067

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$12,746)	(\$23,275)
GENERAL FUND TOTAL	(\$12,746)	(\$23,275)

Audit - Departmental Bureau 0067

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,864)	\$0
GENERAL FUND TOTAL	(\$6,864)	\$0

Audit - Departmental Bureau 0067

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,870)
GENERAL FUND TOTAL	\$0	(\$3,870)

Audit - Departmental Bureau 0067

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,020)
GENERAL FUND TOTAL	\$0	(\$3,020)

Audit - Departmental Bureau 0067

2009 Public Law 571 Part A 6

Initiative: Reallocates 70% of the cost of one Staff Auditor II position from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$13,589)	(\$53,113)
GENERAL FUND TOTAL	(\$13,589)	(\$53,113)

Audit - Departmental Bureau 0067

2009 Public Law 571 Part A 6

Initiative: Reduces funding from salary savings from delays in filling vacancies and other anticipated salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$36,606)	\$0
GENERAL FUND TOTAL	(\$36,606)	\$0

Audit - Departmental Bureau 0067

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$53,559)
GENERAL FUND TOTAL	\$0	(\$53,559)

Audit - Departmental Bureau 0067

2011 Public Law 1 Part A 5

Initiative: Reduces funding by recognizing savings in Personal Services from the management of vacant positions in fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$12,717)
GENERAL FUND TOTAL	\$0	(\$12,717)

AUDIT - DEPARTMENTAL BUREAU 0067		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,281,530	\$1,234,673
All Other	\$17,193	\$17,127
GENERAL FUND TOTAL	\$1,298,723	\$1,251,800

AUDIT, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,281,530	\$1,234,673
All Other	\$17,193	\$17,127
DEPARTMENT TOTAL	\$1,298,723	\$1,251,800

CENTERS FOR INNOVATION

Centers for Innovation 0911

2009 Public Law 213 Part A 9

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
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All Other	\$136,032	\$136,032
GENERAL FUND TOTAL	<u>\$136,032</u>	<u>\$136,032</u>

Centers for Innovation 0911

2009 Public Law 213 Part A 9

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	<u>(\$13,603)</u>	<u>(\$13,603)</u>

Centers for Innovation 0911

2009 Public Law 571 Part A 7

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$6,121)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$6,121)</u>

Centers for Innovation 0911

2011 Public Law 1 Part A 6

Initiative: Reduces funding for grant programs to industry researchers.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,170)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,170)</u>

CENTERS FOR INNOVATION 0911		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$122,429	\$115,138
GENERAL FUND TOTAL	<u>\$122,429</u>	<u>\$115,138</u>

CENTERS FOR INNOVATION		
DEPARTMENT TOTALS		
All Other	\$122,429	\$115,138
DEPARTMENT TOTAL	<u>\$122,429</u>	<u>\$115,138</u>

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

2009 Public Law 213 Part A 11

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$54,429,035	\$54,429,035
GENERAL FUND TOTAL	\$54,429,035	\$54,429,035

Maine Community College System - Board of Trustees 0556

2009 Public Law 213 Part A 11

Initiative: Provides funding for the ongoing cost of collective bargaining agreements authorized for transfer from the General Fund salary plan for fiscal years 2007-08 and 2008-09 in Public Law 2007, chapter 240, Part SSS.

GENERAL FUND	2009-10	2010-11
All Other	\$1,753,149	\$1,753,149
GENERAL FUND TOTAL	\$1,753,149	\$1,753,149

Maine Community College System - Board of Trustees 0556

2009 Public Law 213 Part A 11

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,491,356)	(\$1,491,356)
GENERAL FUND TOTAL	(\$1,491,356)	(\$1,491,356)

Maine Community College System - Board of Trustees 0556

2009 Public Law 213 Part A 11

Initiative: Reduces funding only in fiscal years 2009-10 and 2010-11 to maintain costs within available resources due to the May 1, 2009 downward revenue reprojecton.

GENERAL FUND	2009-10	2010-11
All Other	(\$785,604)	(\$785,604)
GENERAL FUND TOTAL	(\$785,604)	(\$785,604)

Maine Community College System - Board of Trustees 0556

2009 Public Law 571 Part A 8

Initiative: Reduces funding by 3.1% to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,676,873)	\$0
GENERAL FUND TOTAL	(\$1,676,873)	\$0

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$52,228,351	\$53,905,224
GENERAL FUND TOTAL	\$52,228,351	\$53,905,224

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

DEPARTMENT TOTALS	2009-10	2010-11
All Other	\$52,228,351	\$53,905,224
DEPARTMENT TOTAL	\$52,228,351	\$53,905,224

CONSERVATION, DEPARTMENT OF

Administration - Forestry 0223

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$190,535	\$193,681
All Other	\$30,921	\$30,921
GENERAL FUND TOTAL	\$221,456	\$224,602

Administration - Forestry 0223

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,619)	(\$3,077)
GENERAL FUND TOTAL	(\$3,619)	(\$3,077)

Administration - Forestry 0223

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,262)	(\$4,264)
GENERAL FUND TOTAL	(\$4,262)	(\$4,264)

Administration - Forestry 0223

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$693)	(\$1,120)
GENERAL FUND TOTAL	(\$693)	(\$1,120)

Administration - Forestry 0223

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,164)	(\$5,164)
GENERAL FUND TOTAL	(\$5,164)	(\$5,164)

Administration - Forestry 0223

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$832)	\$0
GENERAL FUND TOTAL	(\$832)	\$0

Administration - Forestry 0223

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,331)
GENERAL FUND TOTAL	\$0	(\$1,331)

Administration - Forestry 0223

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$542)
GENERAL FUND TOTAL	\$0	(\$542)

Administration - Forestry 0223

2009 Public Law 571 Part A 9

Initiative: Reduces funding available for contracts, travel, vehicle rental and office supplies through June 2011.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,000)	(\$30,921)
GENERAL FUND TOTAL	(\$11,000)	(\$30,921)

Administration - Forestry 0223

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$7,332)
GENERAL FUND TOTAL	\$0	(\$7,332)

ADMINISTRATION - FORESTRY 0223		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$175,965	\$170,851
All Other	\$19,921	\$0
GENERAL FUND TOTAL	\$195,886	\$170,851

Division of Forest Protection 0232

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	91.000	91.000
POSITIONS - FTE COUNT	6.315	6.315
Personal Services	\$7,550,138	\$7,732,294
All Other	\$1,917,004	\$1,917,004
GENERAL FUND TOTAL	\$9,467,142	\$9,649,298

Division of Forest Protection 0232

2009 Public Law 213 Part A 12

Initiative: Provides funding for the approved range changes of one Forest Ranger III position from range 19 to range 21 and 57 Forest Ranger II positions from range 17 to range 19.

GENERAL FUND	2009-10	2010-11
Personal Services	\$284,489	\$288,900

GENERAL FUND TOTAL	\$284,489	\$288,900
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Division of Forest Protection 0232

2009 Public Law 213 Part A 12

Initiative: Transfers one Forest Ranger III position from the General Fund to the Federal Expenditures Fund in each year of the 2010-2011 biennium and one Supervisor Radio Communications position from the General Fund to the Federal Expenditures Fund in the second year of the 2010-2011 biennium within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(2,000)
Personal Services	(\$65,131)	(\$144,516)
GENERAL FUND TOTAL	(\$65,131)	(\$144,516)

Division of Forest Protection 0232

2009 Public Law 213 Part A 12

Initiative: Transfers one seasonal Office Associate II position from the Division of Forest Protection program to the Administrative Services - Conservation program and increases the position to full-time. Also changes the funding from 100% General Fund to 62% General Fund and 38% Other Special Revenue Funds within the Administrative Services - Conservation program.

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	(0.615)	(0.615)
Personal Services	(\$28,656)	(\$30,367)
GENERAL FUND TOTAL	(\$28,656)	(\$30,367)

Division of Forest Protection 0232

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$15,735	\$15,900
All Other	(\$15,735)	(\$15,900)
GENERAL FUND TOTAL	\$0	\$0

Division of Forest Protection 0232

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,036)	(\$2,581)
GENERAL FUND TOTAL	(\$3,036)	(\$2,581)

Division of Forest Protection 0232

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$232,558)	(\$232,558)
GENERAL FUND TOTAL	(\$232,558)	(\$232,558)

Division of Forest Protection 0232

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$157,595)	(\$156,692)
GENERAL FUND TOTAL	(\$157,595)	(\$156,692)

Division of Forest Protection 0232

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$42,678)	(\$71,290)
GENERAL FUND TOTAL	(\$42,678)	(\$71,290)

Division of Forest Protection 0232

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$167)	(\$479)
GENERAL FUND TOTAL	(\$167)	(\$479)

Division of Forest Protection 0232

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$68,309)	(\$68,309)
GENERAL FUND TOTAL	(\$68,309)	(\$68,309)

Division of Forest Protection 0232

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$33,102)	(\$64,691)
GENERAL FUND TOTAL	(\$33,102)	(\$64,691)

Division of Forest Protection 0232

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$41,251)	\$0
GENERAL FUND TOTAL	(\$41,251)	\$0

Division of Forest Protection 0232

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$83,991)
GENERAL FUND TOTAL	\$0	(\$83,991)

Division of Forest Protection 0232

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$455)
GENERAL FUND TOTAL	\$0	(\$455)

Division of Forest Protection 0232

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$8,392)
GENERAL FUND TOTAL	\$0	(\$8,392)

Division of Forest Protection 0232

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings by realigning work effort on the fuels for public buildings grant through June 2011.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$20,000)	(\$40,000)
GENERAL FUND TOTAL	(\$20,000)	(\$40,000)

Division of Forest Protection 0232

2009 Public Law 571 Part A 9

Initiative: Reduces funding for Central Fleet Management vehicles used for snowplowing.

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

Division of Forest Protection 0232

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$266,238)
GENERAL FUND TOTAL	\$0	(\$266,238)

Division of Forest Protection 0232

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$221,453)
GENERAL FUND TOTAL	\$0	(\$221,453)

**DIVISION OF FOREST PROTECTION 0232
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	90.000	89.000
POSITIONS - FTE COUNT	5.700	5.700
Personal Services	\$7,158,046	\$6,645,561
All Other	\$1,896,102	\$1,895,625
GENERAL FUND TOTAL	\$9,054,148	\$8,541,186

Forest Fire Control - Municipal Assistance Grants 0300

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$47,356	\$47,356
GENERAL FUND TOTAL	\$47,356	\$47,356

**FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$47,356	\$47,356
GENERAL FUND TOTAL	\$47,356	\$47,356

Forest Health and Monitoring 0233

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$867,464	\$892,272
All Other	\$96,197	\$96,197
GENERAL FUND TOTAL	\$963,661	\$988,469

Forest Health and Monitoring 0233

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$18,067)	(\$18,257)
GENERAL FUND TOTAL	(\$18,067)	(\$18,257)

Forest Health and Monitoring 0233

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,043)	(\$5,152)
GENERAL FUND TOTAL	(\$3,043)	(\$5,152)

Forest Health and Monitoring 0233

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

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

Forest Health and Monitoring 0233

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$18,710)	(\$18,710)
GENERAL FUND TOTAL	(\$18,710)	(\$18,710)

Forest Health and Monitoring 0233

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,605)	(\$14,202)
GENERAL FUND TOTAL	(\$7,605)	(\$14,202)

Forest Health and Monitoring 0233

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,952)	\$0
GENERAL FUND TOTAL	(\$3,952)	\$0

Forest Health and Monitoring 0233

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$11,030)
GENERAL FUND TOTAL	\$0	(\$11,030)

Forest Health and Monitoring 0233

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,845)
GENERAL FUND TOTAL	\$0	(\$1,845)

Forest Health and Monitoring 0233

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of Central Fleet Management costs from the General Fund to the Federal Expenditures Fund for fiscal years 2009-10 and 2010-11 only.

GENERAL FUND	2009-10	2010-11
All Other	(\$7,500)	(\$5,000)
GENERAL FUND TOTAL	(\$7,500)	(\$5,000)

Forest Health and Monitoring 0233

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$30,683)
GENERAL FUND TOTAL	\$0	(\$30,683)

Forest Health and Monitoring 0233

2011 Public Law 1 Part A 8

Initiative: Reduces funding by recognizing one-time savings achieved by using the Federal Expenditures Fund for a portion of Central Fleet Management expenditures. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

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

**FOREST HEALTH AND MONITORING 0233
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$816,087	\$792,393
All Other	\$88,697	\$81,191
GENERAL FUND TOTAL	\$904,784	\$873,584

Forest Policy and Management - Division of 0240

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,616,675	\$1,660,877
All Other	\$345,568	\$345,568
GENERAL FUND TOTAL	\$1,962,243	\$2,006,445

Forest Policy and Management - Division of 0240

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$3,526	\$3,563
All Other	(\$3,526)	(\$3,563)
GENERAL FUND TOTAL	\$0	\$0

Forest Policy and Management - Division of 0240

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$50,323)	(\$50,323)
GENERAL FUND TOTAL	(\$50,323)	(\$50,323)

Forest Policy and Management - Division of 0240

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$34,455)	(\$34,782)

GENERAL FUND TOTAL	(\$34,455)	(\$34,782)
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Forest Policy and Management - Division of 0240

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,233)	(\$10,502)
GENERAL FUND TOTAL	(\$6,233)	(\$10,502)

Forest Policy and Management - Division of 0240

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$82)	(\$491)
GENERAL FUND TOTAL	(\$82)	(\$491)

Forest Policy and Management - Division of 0240

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$35,763)	(\$35,763)
GENERAL FUND TOTAL	(\$35,763)	(\$35,763)

Forest Policy and Management - Division of 0240

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,327)	(\$20,733)
GENERAL FUND TOTAL	(\$11,327)	(\$20,733)

Forest Policy and Management - Division of 0240

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,696)	\$0

GENERAL FUND TOTAL	(\$7,696)	\$0
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Forest Policy and Management - Division of 0240

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$17,740)
GENERAL FUND TOTAL	\$0	(\$17,740)

Forest Policy and Management - Division of 0240

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,689)
GENERAL FUND TOTAL	\$0	(\$2,689)

Forest Policy and Management - Division of 0240

2009 Public Law 571 Part A 9

Initiative: Reduces funding by eliminating one Chief Planner position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$22,149)	(\$25,176)
GENERAL FUND TOTAL	(\$22,149)	(\$25,176)

Forest Policy and Management - Division of 0240

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings by realigning work effort on the fuels for public buildings grant through June 2011.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$20,000)	(\$40,000)
GENERAL FUND TOTAL	(\$20,000)	(\$40,000)

Forest Policy and Management - Division of 0240

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of Central Fleet Management costs from the General Fund to the Federal Expenditures Fund for fiscal years 2009-10 and 2010-11 only.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,667)	(\$11,333)

GENERAL FUND TOTAL	(\$5,667)	(\$11,333)
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Forest Policy and Management - Division of 0240

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$58,775)
GENERAL FUND TOTAL	\$0	(\$58,775)

Forest Policy and Management - Division of 0240

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$44,515)
GENERAL FUND TOTAL	\$0	(\$44,515)

Forest Policy and Management - Division of 0240

2011 Public Law 1 Part A 8

Initiative: Reduces funding by recognizing one-time savings achieved by using the Federal Expenditures Fund for a portion of Central Fleet Management expenditures. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

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

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,432,255	\$1,323,442
All Other	\$336,293	\$310,181
GENERAL FUND TOTAL	\$1,768,548	\$1,633,623

Geological Survey 0237

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000

Personal Services	\$922,060	\$940,498
All Other	\$29,442	\$29,442
GENERAL FUND TOTAL	\$951,502	\$969,940

Geological Survey 0237

2009 Public Law 213 Part A 12

Initiative: Eliminates one Office Associate II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$58,752)	(\$59,769)
GENERAL FUND TOTAL	(\$58,752)	(\$59,769)

Geological Survey 0237

2009 Public Law 213 Part A 12

Initiative: Eliminates one Hydrogeologist position funded 50% from the Geological Survey program and 50% from the Mining Operations program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$44,235)	(\$44,900)
GENERAL FUND TOTAL	(\$44,235)	(\$44,900)

Geological Survey 0237

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,141)	(\$2,671)
GENERAL FUND TOTAL	(\$3,141)	(\$2,671)

Geological Survey 0237

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$18,114)	(\$18,163)
GENERAL FUND TOTAL	(\$18,114)	(\$18,163)

Geological Survey 0237

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,970)	(\$4,964)
GENERAL FUND TOTAL	(\$2,970)	(\$4,964)

Geological Survey 0237

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$20,485)	(\$20,485)
GENERAL FUND TOTAL	(\$20,485)	(\$20,485)

Geological Survey 0237

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,240)	\$0
GENERAL FUND TOTAL	(\$6,240)	\$0

Geological Survey 0237

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$7,628)
GENERAL FUND TOTAL	\$0	(\$7,628)

Geological Survey 0237

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$470)
GENERAL FUND TOTAL	\$0	(\$470)

Geological Survey 0237

2009 Public Law 571 Part A 9

Initiative: Reduces funding for field expenses.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,720)	\$0
GENERAL FUND TOTAL	(\$2,720)	\$0

Geological Survey 0237

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$31,235)
GENERAL FUND TOTAL	\$0	(\$31,235)

GEOLOGICAL SURVEY 0237		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$768,123	\$750,213
All Other	\$26,722	\$29,442
GENERAL FUND TOTAL	\$794,845	\$779,655

Information Technology Y04T

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$13,760
GENERAL FUND TOTAL	\$0	\$13,760

Information Technology Y04T

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings from the elimination of computers.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,000)
GENERAL FUND TOTAL	\$0	(\$4,000)

Information Technology Y04T

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by freezing one vacant Senior Planner position until July 1, 2011.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,000)</u>

Information Technology Y04T

2009 Public Law 571 Part A 9

Initiative: Eliminates one Secretary position and associated All Other costs.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,000)</u>

Information Technology Y04T

2009 Public Law 571 Part A 9

Initiative: Reduces funding for landline telephones in district forester offices.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,760)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,760)</u>

INFORMATION TECHNOLOGY Y04T PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Land Use Regulation Commission 0236

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	\$1,934,522	\$1,991,776
All Other	\$242,283	\$242,283
GENERAL FUND TOTAL	<u>\$2,176,805</u>	<u>\$2,234,059</u>

Land Use Regulation Commission 0236

2009 Public Law 213 Part A 12

Initiative: Eliminates funding for a new vehicle.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,600)	(\$6,600)

GENERAL FUND TOTAL	(\$6,600)	(\$6,600)
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Land Use Regulation Commission 0236

2009 Public Law 213 Part A 12

Initiative: Reduces funding for a temporary services contract.

GENERAL FUND	2009-10	2010-11
All Other	(\$16,000)	(\$16,000)
GENERAL FUND TOTAL	(\$16,000)	(\$16,000)

Land Use Regulation Commission 0236

2009 Public Law 213 Part A 12

Initiative: Reduces funding for a seasonal vehicle rental from Central Fleet Management.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,400)	(\$2,400)
GENERAL FUND TOTAL	(\$2,400)	(\$2,400)

Land Use Regulation Commission 0236

2009 Public Law 213 Part A 12

Initiative: Reduces funding for services provided by the Attorney General's office to review commission meetings due to a reduction in the meetings to be held.

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

Land Use Regulation Commission 0236

2009 Public Law 213 Part A 12

Initiative: Reduces funding for training.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,200)	(\$2,200)
GENERAL FUND TOTAL	(\$2,200)	(\$2,200)

Land Use Regulation Commission 0236

2009 Public Law 213 Part A 12

Initiative: Reduces funding for printing, mailing and publications.

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

Land Use Regulation Commission 0236

2009 Public Law 213 Part A 12

Initiative: Reduces funding for staff travel expenditures.

GENERAL FUND	2009-10	2010-11
All Other	(\$12,500)	(\$12,500)
GENERAL FUND TOTAL	(\$12,500)	(\$12,500)

Land Use Regulation Commission 0236

2009 Public Law 213 Part A 12

Initiative: Reduces funding for public hearing expenditures.

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

Land Use Regulation Commission 0236

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,141)	(\$2,671)
GENERAL FUND TOTAL	(\$3,141)	(\$2,671)

Land Use Regulation Commission 0236

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$40,855)	(\$41,358)
GENERAL FUND TOTAL	(\$40,855)	(\$41,358)

Land Use Regulation Commission 0236

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,929)	(\$10,509)
GENERAL FUND TOTAL	(\$5,929)	(\$10,509)

Land Use Regulation Commission 0236

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$68)	(\$131)
GENERAL FUND TOTAL	(\$68)	(\$131)

Land Use Regulation Commission 0236

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$45,109)	(\$45,109)
GENERAL FUND TOTAL	(\$45,109)	(\$45,109)

Land Use Regulation Commission 0236

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$16,727)	(\$30,543)
GENERAL FUND TOTAL	(\$16,727)	(\$30,543)

Land Use Regulation Commission 0236

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,077)	\$0
GENERAL FUND TOTAL	(\$8,077)	\$0

Land Use Regulation Commission 0236

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$23,949)
GENERAL FUND TOTAL	\$0	(\$23,949)

Land Use Regulation Commission 0236

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$470)
GENERAL FUND TOTAL	\$0	(\$470)

Land Use Regulation Commission 0236

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,962)
GENERAL FUND TOTAL	\$0	(\$3,962)

Land Use Regulation Commission 0236

2009 Public Law 571 Part A 9

Initiative: Reduces funding for rent at the Rangeley office.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,000)	(\$20,000)
GENERAL FUND TOTAL	(\$5,000)	(\$20,000)

Land Use Regulation Commission 0236

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings for travel and general operating expenditures for the biennium.

GENERAL FUND	2009-10	2010-11
All Other	(\$10,000)	(\$6,000)
GENERAL FUND TOTAL	(\$10,000)	(\$6,000)

Land Use Regulation Commission 0236

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by freezing one vacant Senior Planner position until July 1, 2011.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$19,990)	(\$58,841)
All Other	(\$500)	(\$2,000)
GENERAL FUND TOTAL	(\$20,490)	(\$60,841)

Land Use Regulation Commission 0236

2009 Public Law 571 Part A 9

Initiative: Eliminates one Secretary position and associated All Other costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$7,539)	(\$44,231)
All Other	(\$500)	\$0
GENERAL FUND TOTAL	(\$8,039)	(\$44,231)

Land Use Regulation Commission 0236

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$69,449)
GENERAL FUND TOTAL	\$0	(\$69,449)

**LAND USE REGULATION COMMISSION 0236
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	24,500	24,500
Personal Services	\$1,787,155	\$1,660,684
All Other	\$141,515	\$129,452
GENERAL FUND TOTAL	\$1,928,670	\$1,790,136

Maine Conservation Corps Z030

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$79,800	\$81,016
All Other	\$3,135	\$3,135
GENERAL FUND TOTAL	\$82,935	\$84,151

Maine Conservation Corps Z030

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
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Personal Services	(\$1,810)	(\$1,806)
GENERAL FUND TOTAL	(\$1,810)	(\$1,806)

Maine Conservation Corps Z030

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$260)	(\$427)
GENERAL FUND TOTAL	(\$260)	(\$427)

Maine Conservation Corps Z030

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$21)	\$0
GENERAL FUND TOTAL	(\$21)	\$0

Maine Conservation Corps Z030

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,118)	(\$2,118)
GENERAL FUND TOTAL	(\$2,118)	(\$2,118)

Maine Conservation Corps Z030

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$837)
GENERAL FUND TOTAL	\$0	(\$837)

Maine Conservation Corps Z030

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,106)

GENERAL FUND TOTAL

\$0 (\$3,106)

**MAINE CONSERVATION CORPS Z030
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,612	\$72,722
All Other	\$3,114	\$3,135
GENERAL FUND TOTAL	\$78,726	\$75,857

Natural Areas Program 0821

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,247	\$99,744
All Other	\$19,162	\$19,162
GENERAL FUND TOTAL	\$117,409	\$118,906

Natural Areas Program 0821

2009 Public Law 213 Part A 12

Initiative: Reduces funding for expenses related to listing federally endangered species in the State.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,904)	(\$4,216)
GENERAL FUND TOTAL	(\$3,904)	(\$4,216)

Natural Areas Program 0821

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,138)	(\$2,134)
GENERAL FUND TOTAL	(\$2,138)	(\$2,134)

Natural Areas Program 0821

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
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Personal Services	(\$287)	(\$476)
GENERAL FUND TOTAL	(\$287)	(\$476)

Natural Areas Program 0821

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,500)	(\$2,500)
GENERAL FUND TOTAL	(\$2,500)	(\$2,500)

Natural Areas Program 0821

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$887)
GENERAL FUND TOTAL	\$0	(\$887)

Natural Areas Program 0821

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,670)
GENERAL FUND TOTAL	\$0	(\$3,670)

NATURAL AREAS PROGRAM 0821		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$93,322	\$90,077
All Other	\$15,258	\$14,946
GENERAL FUND TOTAL	\$108,580	\$105,023

Office of the Commissioner 0222

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000

Personal Services	\$352,275	\$359,571
All Other	\$1,532,581	\$1,532,581
GENERAL FUND TOTAL	\$1,884,856	\$1,892,152

Office of the Commissioner 0222

2009 Public Law 213 Part A 12

Initiative: Provides 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	\$26,836	\$32,071
GENERAL FUND TOTAL	\$26,836	\$32,071

Office of the Commissioner 0222

2009 Public Law 213 Part A 12

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

GENERAL FUND	2009-10	2010-11
All Other	\$157,807	\$157,807
GENERAL FUND TOTAL	\$157,807	\$157,807

Office of the Commissioner 0222

2009 Public Law 213 Part A 12

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.

GENERAL FUND	2009-10	2010-11
All Other	\$11,634	\$11,634
GENERAL FUND TOTAL	\$11,634	\$11,634

Office of the Commissioner 0222

2009 Public Law 213 Part A 12

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	\$11,387	\$11,387
GENERAL FUND TOTAL	\$11,387	\$11,387

Office of the Commissioner 0222

2009 Public Law 213 Part A 12

Initiative: Transfers one Secretary Specialist position from the General Fund to Other Special Revenue Funds within the same program and reduces general operations, travel and employee training to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$72,886)	(\$74,033)
All Other	(\$2,054)	\$0
GENERAL FUND TOTAL	(\$74,940)	(\$74,033)

Office of the Commissioner 0222

2009 Public Law 213 Part A 12

Initiative: Eliminates funding for direct-billed services for a portion of one Systems Analyst position in the Office of Information Technology.

GENERAL FUND	2009-10	2010-11
All Other	(\$88,143)	(\$88,143)
GENERAL FUND TOTAL	(\$88,143)	(\$88,143)

Office of the Commissioner 0222

2009 Public Law 213 Part A 12

Initiative: Eliminates one Hydrogeologist position funded 50% from the Geological Survey program and 50% from the Mining Operations program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,500)	(\$2,500)
GENERAL FUND TOTAL	(\$2,500)	(\$2,500)

Office of the Commissioner 0222

2009 Public Law 213 Part A 12

Initiative: Transfers one seasonal Office Associate II position from the Division of Forest Protection program to the Administrative Services - Conservation program and increases the position to full-time. Also changes the funding from 100% General Fund to 62% General Fund and 38% Other Special Revenue Funds within the Administrative Services - Conservation program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$28,656	\$30,367
GENERAL FUND TOTAL	\$28,656	\$30,367

Office of the Commissioner 0222

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,529)	(\$8,543)
GENERAL FUND TOTAL	(\$8,529)	(\$8,543)

Office of the Commissioner 0222

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,928)	(\$6,999)
GENERAL FUND TOTAL	(\$6,928)	(\$6,999)

Office of the Commissioner 0222

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$838)	(\$1,387)
GENERAL FUND TOTAL	(\$838)	(\$1,387)

Office of the Commissioner 0222

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$132,189)	(\$132,189)
GENERAL FUND TOTAL	(\$132,189)	(\$132,189)

Office of the Commissioner 0222

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$53)
GENERAL FUND TOTAL	\$0	(\$53)

Office of the Commissioner 0222

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,733)	(\$5,733)
GENERAL FUND TOTAL	(\$5,733)	(\$5,733)

Office of the Commissioner 0222

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$868)	(\$1,585)
GENERAL FUND TOTAL	(\$868)	(\$1,585)

Office of the Commissioner 0222

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$624)	\$0
GENERAL FUND TOTAL	(\$624)	\$0

Office of the Commissioner 0222

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$11,338)	(\$10,872)
GENERAL FUND TOTAL	(\$11,338)	(\$10,872)

Office of the Commissioner 0222

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$10,666)	(\$13,639)
GENERAL FUND TOTAL	(\$10,666)	(\$13,639)

Office of the Commissioner 0222

2009 Public Law 462 Part A 1

Initiative: Reduces funding for charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services as a result of the elimination of one Inventory and Property Assistant position in the Natural Resources Service Center.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,699)

GENERAL FUND TOTAL	\$0	(\$3,699)
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Office of the Commissioner 0222

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,324)
GENERAL FUND TOTAL	\$0	(\$2,324)

Office of the Commissioner 0222

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,504)
GENERAL FUND TOTAL	\$0	(\$1,504)

Office of the Commissioner 0222

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$206)
GENERAL FUND TOTAL	\$0	(\$206)

Office of the Commissioner 0222

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$13,760)
GENERAL FUND TOTAL	\$0	(\$13,760)

Office of the Commissioner 0222

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by delaying the forest certification effort.

GENERAL FUND	2009-10	2010-11
All Other	(\$20,000)	(\$55,000)
GENERAL FUND TOTAL	(\$20,000)	(\$55,000)

Office of the Commissioner 0222

2009 Public Law 571 Part A 9

Initiative: Reduces funding for landline telephones in district forester offices.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,880)	\$0
GENERAL FUND TOTAL	(\$2,880)	\$0

Office of the Commissioner 0222

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings from the elimination of computers.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,000)	\$0
GENERAL FUND TOTAL	(\$1,000)	\$0

Office of the Commissioner 0222

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by freezing one vacant Senior Planner position until July 1, 2011.

GENERAL FUND	2009-10	2010-11
All Other	(\$500)	\$0
GENERAL FUND TOTAL	(\$500)	\$0

Office of the Commissioner 0222

2009 Public Law 571 Part A 9

Initiative: Reallocates the cost of one Office Associate II position from 62% General Fund and 38% Other Special Revenue Funds to 100% Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$28,700)	(\$28,700)
GENERAL FUND TOTAL	(\$28,700)	(\$28,700)

Office of the Commissioner 0222

2009 Public Law 571 Part A 9

Initiative: Transfers a portion of the cost for the Natural Resources Service Center from the General Fund to Other Special Revenue Funds within the same program for fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$45,863)
GENERAL FUND TOTAL	\$0	(\$45,863)

Office of the Commissioner 0222

2009 Public Law 571 Part A 9

Initiative: Reduces funding for service center costs from savings achieved by freezing one vacant Public Service Coordinator I position in the Natural Resources Service Center until December 11, 2010.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,106)	(\$3,053)
GENERAL FUND TOTAL	(\$6,106)	(\$3,053)

Office of the Commissioner 0222

2009 Public Law 571 Part A 9

Initiative: Reduces funding for All Other.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,501)	(\$2,501)
GENERAL FUND TOTAL	(\$2,501)	(\$2,501)

Office of the Commissioner 0222

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by freezing one vacant Public Service Executive II position (Deputy Commissioner of Conservation) until June 11, 2011.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,500)	(\$75,278)
GENERAL FUND TOTAL	(\$11,500)	(\$75,278)

Office of the Commissioner 0222

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$11,953)
GENERAL FUND TOTAL	\$0	(\$11,953)

Office of the Commissioner 0222

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$24,126)
GENERAL FUND TOTAL	\$0	(\$24,126)

Office of the Commissioner 0222

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$6,558)
GENERAL FUND TOTAL	\$0	(\$6,558)

Office of the Commissioner 0222

2011 Public Law 1 Part A 8

Initiative: Reduces funding by recognizing one-time savings achieved by reducing operating expenditures. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$6,604)
GENERAL FUND TOTAL	\$0	(\$6,604)

OFFICE OF THE COMMISSIONER 0222		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$244,325	\$171,693
All Other	\$1,460,368	\$1,336,920
GENERAL FUND TOTAL	\$1,704,693	\$1,508,613

Parks - General Operations 0221

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	46.500	46.500
POSITIONS - FTE COUNT	80.716	80.716
Personal Services	\$6,852,032	\$7,016,906
All Other	\$692,742	\$692,742
GENERAL FUND TOTAL	\$7,544,774	\$7,709,648

Parks - General Operations 0221

2009 Public Law 213 Part A 12

Initiative: Eliminates one part-time Park Maintenance Coordinator position in the Boating Facilities Fund program, Other Special Revenue Funds and reorganizes one part-time Park Maintenance Coordinator position to full-time in the Parks - General Operations program, General Fund and reallocates the funding from 100% General Fund to 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Boating Facilities Fund program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$810)	(\$809)
GENERAL FUND TOTAL	(\$810)	(\$809)

Parks - General Operations 0221

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,329)	(\$2,831)
GENERAL FUND TOTAL	(\$3,329)	(\$2,831)

Parks - General Operations 0221

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$76,720)	(\$76,720)
GENERAL FUND TOTAL	(\$76,720)	(\$76,720)

Parks - General Operations 0221

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$144,568)	(\$145,579)
GENERAL FUND TOTAL	(\$144,568)	(\$145,579)

Parks - General Operations 0221

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,186)	(\$20,641)
GENERAL FUND TOTAL	(\$11,186)	(\$20,641)

Parks - General Operations 0221

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

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

Parks - General Operations 0221

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$57,911)	(\$57,911)
GENERAL FUND TOTAL	(\$57,911)	(\$57,911)

Parks - General Operations 0221

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$37,108)	(\$72,228)
GENERAL FUND TOTAL	(\$37,108)	(\$72,228)

Parks - General Operations 0221

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$43,490)	\$0
GENERAL FUND TOTAL	(\$43,490)	\$0

Parks - General Operations 0221

2009 Public Law 462 Part A 1

Initiative: Reallocates 30% of the cost of one Office Assistant II position from the General Fund to the Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,453)	(\$14,118)
GENERAL FUND TOTAL	(\$13,453)	(\$14,118)

Parks - General Operations 0221

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$110,771)
GENERAL FUND TOTAL	\$0	(\$110,771)

Parks - General Operations 0221

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$498)
GENERAL FUND TOTAL	\$0	(\$498)

Parks - General Operations 0221

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$9,369)
GENERAL FUND TOTAL	\$0	(\$9,369)

Parks - General Operations 0221

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings for general operating expenses for state parks and historic sites.

GENERAL FUND	2009-10	2010-11
All Other	(\$60,000)	\$0
GENERAL FUND TOTAL	(\$60,000)	\$0

Parks - General Operations 0221

2009 Public Law 571 Part A 9

Initiative: Eliminates one seasonal Office Assistant II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	(0.577)	(0.577)
Personal Services	(\$27,688)	(\$28,193)
GENERAL FUND TOTAL	(\$27,688)	(\$28,193)

Parks - General Operations 0221

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by delaying the beginning date of seasonal positions by one week.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$98,385)	(\$98,385)
GENERAL FUND TOTAL	(\$98,385)	(\$98,385)

Parks - General Operations 0221

2009 Public Law 571 Part A 9

Initiative: Reduces funding in the Parks - General Operations program, Other Special Revenue Funds by reducing the weeks of one Park Manager II position from 52 to 30, and transfers one Allagash Park Ranger position from the Parks - General Operations program, General Fund to the Forest Recreation Resource Fund program, Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	(0.481)	(0.481)
Personal Services	(\$29,037)	(\$29,124)
GENERAL FUND TOTAL	(\$29,037)	(\$29,124)

Parks - General Operations 0221

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by managing vacancies.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$38,712)	\$0
GENERAL FUND TOTAL	(\$38,712)	\$0

Parks - General Operations 0221

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by delaying the filling of Park Manager positions at Reid State Park, Sebago Lake State Park and Moose Point State Park.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$60,125)	\$0
GENERAL FUND TOTAL	(\$60,125)	\$0

Parks - General Operations 0221

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by delaying the filling of one Park Ranger position at Popham Beach State Park until June 14, 2010.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$15,827)	\$0

GENERAL FUND TOTAL	(\$15,827)	\$0
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Parks - General Operations 0221

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of the cost of the Park Manager position for the Penobscot River Corridor from the Parks - General Operations program, General Fund to the Forest Recreation Resource Fund program, Other Special Revenue Funds for fiscal year 2009-10 only.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$17,400)	\$0
GENERAL FUND TOTAL	(\$17,400)	\$0

Parks - General Operations 0221

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$251,037)
GENERAL FUND TOTAL	\$0	(\$251,037)

Parks - General Operations 0221

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$108,379)
GENERAL FUND TOTAL	\$0	(\$108,379)

Parks - General Operations 0221

2011 Public Law 1 Part A 8

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$89,717)
GENERAL FUND TOTAL	\$0	(\$89,717)

Parks - General Operations 0221

2011 Public Law 1 Part A 8

Initiative: Reduces funding by recognizing one-time savings for equipment repairs by delaying some expenditures until fiscal year 2011-12.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$17,400)
GENERAL FUND TOTAL	\$0	(\$17,400)

PARKS - GENERAL OPERATIONS 0221		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
POSITIONS - FTE COUNT	79.658	79.658
Personal Services	\$6,176,283	\$5,900,596
All Other	\$632,706	\$675,306
GENERAL FUND TOTAL	\$6,808,989	\$6,575,902

CONSERVATION, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	207.500	206.500
POSITIONS - FTE COUNT	85.358	85.358
Personal Services	\$18,727,173	\$17,578,232
All Other	\$4,668,052	\$4,523,554
DEPARTMENT TOTAL	\$23,395,225	\$22,101,786

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,187,640	\$2,157,389
All Other	\$4,707,708	\$4,707,708
GENERAL FUND TOTAL	\$6,895,348	\$6,865,097

Administration - Corrections 0141

2009 Public Law 213 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	\$1,572,713	\$1,558,762

GENERAL FUND TOTAL	\$1,572,713	\$1,558,762
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Administration - Corrections 0141

2009 Public Law 213 Part A 13

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	\$56,801	\$56,801
GENERAL FUND TOTAL	<u>\$56,801</u>	<u>\$56,801</u>

Administration - Corrections 0141

2009 Public Law 213 Part A 13

Initiative: Transfers 3 Substitute Teacher positions from the Long Creek Youth Development Center to the Mountain View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration - Corrections program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,222	\$85,023
GENERAL FUND TOTAL	<u>\$83,222</u>	<u>\$85,023</u>

Administration - Corrections 0141

2009 Public Law 213 Part A 13

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 based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	\$102,949	\$102,949
GENERAL FUND TOTAL	<u>\$102,949</u>	<u>\$102,949</u>

Administration - Corrections 0141

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	\$129,939	\$129,939
GENERAL FUND TOTAL	<u>\$129,939</u>	<u>\$129,939</u>

Administration - Corrections 0141

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
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All Other	\$15,200	\$0
GENERAL FUND TOTAL	\$15,200	\$0

Administration - Corrections 0141

2009 Public Law 213 Part A 13

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program, one Correctional Compliance Monitor position in the Administration - Corrections program, 2 Probation Officer positions in the Adult Community Corrections program and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces funding for related All Other costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$42,963)	(\$46,350)
GENERAL FUND TOTAL	(\$42,963)	(\$46,350)

Administration - Corrections 0141

2009 Public Law 213 Part A 13

Initiative: Provides funding for debt service related to facility improvements.

GENERAL FUND	2009-10	2010-11
All Other	\$127,284	\$127,284
GENERAL FUND TOTAL	\$127,284	\$127,284

Administration - Corrections 0141

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in the number of telephone lines.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,017)	(\$2,017)
GENERAL FUND TOTAL	(\$2,017)	(\$2,017)

Administration - Corrections 0141

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in the number of pagers.

GENERAL FUND	2009-10	2010-11
All Other	(\$376)	(\$376)
GENERAL FUND TOTAL	(\$376)	(\$376)

Administration - Corrections 0141

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a 5% reduction in travel.

GENERAL FUND	2009-10	2010-11
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All Other	(\$385)	(\$923)
GENERAL FUND TOTAL	(\$385)	(\$923)

Administration - Corrections 0141

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from reductions in leadership development contracts.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,591)	(\$11,591)
GENERAL FUND TOTAL	(\$11,591)	(\$11,591)

Administration - Corrections 0141

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$19,533)	(\$16,883)
GENERAL FUND TOTAL	(\$19,533)	(\$16,883)

Administration - Corrections 0141

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$50,746)	(\$49,058)
GENERAL FUND TOTAL	(\$50,746)	(\$49,058)

Administration - Corrections 0141

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,307)	(\$9,229)
GENERAL FUND TOTAL	(\$5,307)	(\$9,229)

Administration - Corrections 0141

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$213,678)	(\$334,278)

GENERAL FUND TOTAL	(\$213,678)	(\$334,278)
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Administration - Corrections 0141

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$10)	(\$553)
GENERAL FUND TOTAL	(\$10)	(\$553)

Administration - Corrections 0141

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$51,677)	(\$51,677)
GENERAL FUND TOTAL	(\$51,677)	(\$51,677)

Administration - Corrections 0141

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,521)	(\$14,223)
GENERAL FUND TOTAL	(\$7,521)	(\$14,223)

Administration - Corrections 0141

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$16,650)	\$0
GENERAL FUND TOTAL	(\$16,650)	\$0

Administration - Corrections 0141

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$25,933)	(\$34,480)

GENERAL FUND TOTAL	(\$25,933)	(\$34,480)
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Administration - Corrections 0141

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$22,910)	(\$29,420)
GENERAL FUND TOTAL	(\$22,910)	(\$29,420)

Administration - Corrections 0141

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,972)
GENERAL FUND TOTAL	\$0	(\$2,972)

Administration - Corrections 0141

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,845)
GENERAL FUND TOTAL	\$0	(\$1,845)

Administration - Corrections 0141

2009 Public Law 571 Part A 10

Initiative: Eliminates one Physician Assistant position in the Administration - Corrections program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program Worker position at Mountain View Youth Development Center and one Secretary Medical position at Long Creek Youth Development Center. This adjusts the number of eliminated positions from 5 to 3.5 and increases the deappropriation identified in Public Law 2009, chapter 213, Part LLL, section 2 for departmentwide savings from \$262,460 to \$280,510.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$108,873)
GENERAL FUND TOTAL	\$0	(\$108,873)

Administration - Corrections 0141

2009 Public Law 571 Part A 10

Initiative: Reduces funding for a leadership training contract with the University of Maine at Augusta.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,170)
GENERAL FUND TOTAL	\$0	(\$3,170)

Administration - Corrections 0141

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$84,469)
GENERAL FUND TOTAL	\$0	(\$84,469)

Administration - Corrections 0141

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$57,743)
GENERAL FUND TOTAL	\$0	(\$57,743)

Administration - Corrections 0141

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$25,844)
GENERAL FUND TOTAL	\$0	(\$25,844)

Administration - Corrections 0141

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$160,000)	\$0
GENERAL FUND TOTAL	(\$160,000)	\$0

ADMINISTRATION - CORRECTIONS 0141**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22.000	21.000
Personal Services	\$1,916,465	\$1,856,833
All Other	\$6,435,694	\$6,183,048
GENERAL FUND TOTAL	\$8,352,159	\$8,039,881

Adult Community Corrections 0124

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	97.000	97.000
Personal Services	\$8,450,466	\$8,409,479
All Other	\$1,344,842	\$1,344,842
GENERAL FUND TOTAL	\$9,795,308	\$9,754,321

Adult Community Corrections 0124

2009 Public Law 213 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	(\$241,005)	(\$241,005)
GENERAL FUND TOTAL	(\$241,005)	(\$241,005)

Adult Community Corrections 0124

2009 Public Law 213 Part A 13

Initiative: Provides funding for vehicles leased from Central Fleet Management for Adult Community Corrections probation officers.

GENERAL FUND	2009-10	2010-11
All Other	\$307,510	\$309,601
GENERAL FUND TOTAL	\$307,510	\$309,601

Adult Community Corrections 0124

2009 Public Law 213 Part A 13

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program, one Correctional Compliance Monitor position in the Administration - Corrections program, 2 Probation Officer positions in the Adult Community Corrections program and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces funding for related All Other costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$159,239)	(\$162,629)
All Other	(\$17,056)	(\$17,348)
GENERAL FUND TOTAL	(\$176,295)	(\$179,977)

Adult Community Corrections 0124

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in the number of telephone lines.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,371)	(\$4,371)
GENERAL FUND TOTAL	(\$4,371)	(\$4,371)

Adult Community Corrections 0124

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in the number of pagers.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,202)	(\$2,202)
GENERAL FUND TOTAL	(\$2,202)	(\$2,202)

Adult Community Corrections 0124

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a 5% reduction in travel.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,163)	(\$5,191)
GENERAL FUND TOTAL	(\$2,163)	(\$5,191)

Adult Community Corrections 0124

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from reductions in leadership development contracts.

GENERAL FUND	2009-10	2010-11
All Other	(\$13,192)	(\$13,192)
GENERAL FUND TOTAL	(\$13,192)	(\$13,192)

Adult Community Corrections 0124

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$135,622)	(\$135,622)
GENERAL FUND TOTAL	(\$135,622)	(\$135,622)

Adult Community Corrections 0124

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$173,669)	(\$168,923)
GENERAL FUND TOTAL	(\$173,669)	(\$168,923)

Adult Community Corrections 0124

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$25,743)	(\$43,114)
GENERAL FUND TOTAL	(\$25,743)	(\$43,114)

Adult Community Corrections 0124

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$19,906
GENERAL FUND TOTAL	\$0	\$19,906

Adult Community Corrections 0124

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$172)	(\$230)
GENERAL FUND TOTAL	(\$172)	(\$230)

Adult Community Corrections 0124

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$164,541)	(\$164,541)
GENERAL FUND TOTAL	(\$164,541)	(\$164,541)

Adult Community Corrections 0124

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$41,211)	(\$84,742)
GENERAL FUND TOTAL	(\$41,211)	(\$84,742)

Adult Community Corrections 0124

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$41,292)	\$0
GENERAL FUND TOTAL	(\$41,292)	\$0

Adult Community Corrections 0124

2009 Public Law 462 Part A 1

Initiative: Eliminates one Public Service Manager II position.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$52,771)	(\$109,208)
GENERAL FUND TOTAL	(\$52,771)	(\$109,208)

Adult Community Corrections 0124

2009 Public Law 462 Part A 1

Initiative: Reduces funding for facilities through regional office closure, renegotiated leases and colocation with juvenile probation offices.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,341)	(\$23,660)
GENERAL FUND TOTAL	(\$4,341)	(\$23,660)

Adult Community Corrections 0124

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$10,990)
GENERAL FUND TOTAL	\$0	(\$10,990)

Adult Community Corrections 0124

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$31,704)
GENERAL FUND TOTAL	\$0	(\$31,704)

Adult Community Corrections 0124

2009 Public Law 571 Part A 10

Initiative: Eliminates one Public Service Manager II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
GENERAL FUND TOTAL	\$0	\$0

Adult Community Corrections 0124

2009 Public Law 571 Part A 10

Initiative: Reduces funding for a leadership training contract with the University of Maine at Augusta.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$22,696)
GENERAL FUND TOTAL	\$0	(\$22,696)

Adult Community Corrections 0124

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$286,220)
GENERAL FUND TOTAL	\$0	(\$286,220)

Adult Community Corrections 0124

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$175,000)	(\$103,779)
GENERAL FUND TOTAL	(\$175,000)	(\$103,779)

Adult Community Corrections 0124

2011 Public Law 1 Part A 9

Initiative: Reduces funding for premium overtime in the Adult Community Corrections and Juvenile Community Corrections programs and reduces the number of Central Fleet Management vehicles, 2 at Maine State Prison and one at Mountain View Youth Development Center.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

**ADULT COMMUNITY CORRECTIONS 0124
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	94.000	94.000
Personal Services	\$7,481,378	\$6,939,711
All Other	\$1,367,850	\$1,312,750
GENERAL FUND TOTAL	\$8,849,228	\$8,252,461

Central Maine Pre-release Center 0392

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,610,251	\$1,610,144
All Other	\$206,735	\$206,735
GENERAL FUND TOTAL	\$1,816,986	\$1,816,879

Central Maine Pre-release Center 0392

2009 Public Law 213 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	(\$12,071)	(\$12,071)
GENERAL FUND TOTAL	(\$12,071)	(\$12,071)

Central Maine Pre-release Center 0392

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings achieved by putting all facilities on the same cycle menu.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,218)	(\$5,218)
GENERAL FUND TOTAL	(\$5,218)	(\$5,218)

Central Maine Pre-release Center 0392

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings in overtime costs associated with transporting inmates.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$608)	(\$760)
GENERAL FUND TOTAL	(\$608)	(\$760)

Central Maine Pre-release Center 0392

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$32,605)	(\$31,837)
GENERAL FUND TOTAL	(\$32,605)	(\$31,837)

Central Maine Pre-release Center 0392

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,098)	(\$9,093)
GENERAL FUND TOTAL	(\$5,098)	(\$9,093)

Central Maine Pre-release Center 0392

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$300
GENERAL FUND TOTAL	\$0	\$300

Central Maine Pre-release Center 0392

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$33)	(\$58)
GENERAL FUND TOTAL	(\$33)	(\$58)

Central Maine Pre-release Center 0392

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,491)	(\$9,491)
GENERAL FUND TOTAL	(\$9,491)	(\$9,491)

Central Maine Pre-release Center 0392

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,514)	(\$17,686)
GENERAL FUND TOTAL	(\$8,514)	(\$17,686)

Central Maine Pre-release Center 0392

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,184)	\$0
GENERAL FUND TOTAL	(\$5,184)	\$0

Central Maine Pre-release Center 0392

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,293)
GENERAL FUND TOTAL	\$0	(\$2,293)

Central Maine Pre-release Center 0392

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$164)
GENERAL FUND TOTAL	\$0	(\$164)

Central Maine Pre-release Center 0392

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$53,827)
GENERAL FUND TOTAL	\$0	(\$53,827)

CENTRAL MAINE PRE-RELEASE CENTER 0392		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,548,751	\$1,485,157
All Other	\$189,413	\$189,524
GENERAL FUND TOTAL	\$1,738,164	\$1,674,681

Charleston Correctional Facility 0400

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,279,244	\$2,286,364
All Other	\$654,643	\$654,643

GENERAL FUND TOTAL	\$2,933,887	\$2,941,007
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Charleston Correctional Facility 0400

2009 Public Law 213 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	(\$27,362)	(\$27,362)
GENERAL FUND TOTAL	<u>(\$27,362)</u>	<u>(\$27,362)</u>

Charleston Correctional Facility 0400

2009 Public Law 213 Part A 13

Initiative: Transfers funding from the Mountain View Youth Development Center to the Charleston Correctional Facility to reflect the appropriate funding requirements.

GENERAL FUND	2009-10	2010-11
All Other	\$125,000	\$125,000
GENERAL FUND TOTAL	<u>\$125,000</u>	<u>\$125,000</u>

Charleston Correctional Facility 0400

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in the number of telephone lines.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,035)	(\$4,035)
GENERAL FUND TOTAL	<u>(\$4,035)</u>	<u>(\$4,035)</u>

Charleston Correctional Facility 0400

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in the number of pagers.

GENERAL FUND	2009-10	2010-11
All Other	(\$132)	(\$132)
GENERAL FUND TOTAL	<u>(\$132)</u>	<u>(\$132)</u>

Charleston Correctional Facility 0400

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in fuel costs from burning wood on all 3 shifts.

GENERAL FUND	2009-10	2010-11
All Other	(\$165,315)	(\$165,315)

GENERAL FUND TOTAL	(\$165,315)	(\$165,315)
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Charleston Correctional Facility 0400

2009 Public Law 213 Part A 13

Initiative: Provides funds for 15 correctional positions.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,058,534	\$1,081,614
GENERAL FUND TOTAL	<u>\$1,058,534</u>	<u>\$1,081,614</u>

Charleston Correctional Facility 0400

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings achieved by putting all facilities on the same cycle menu.

GENERAL FUND	2009-10	2010-11
All Other	(\$8,550)	(\$8,550)
GENERAL FUND TOTAL	<u>(\$8,550)</u>	<u>(\$8,550)</u>

Charleston Correctional Facility 0400

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings in overtime costs associated with transporting inmates.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,283)	(\$1,603)
GENERAL FUND TOTAL	<u>(\$1,283)</u>	<u>(\$1,603)</u>

Charleston Correctional Facility 0400

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,628	\$1,673
All Other	(\$1,628)	(\$1,673)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Charleston Correctional Facility 0400

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$68,418)	(\$67,299)
GENERAL FUND TOTAL	<u>(\$68,418)</u>	<u>(\$67,299)</u>

Charleston Correctional Facility 0400

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,246)	(\$20,522)
GENERAL FUND TOTAL	(\$8,246)	(\$20,522)

Charleston Correctional Facility 0400

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$4,967
GENERAL FUND TOTAL	\$0	\$4,967

Charleston Correctional Facility 0400

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$284)	(\$698)
GENERAL FUND TOTAL	(\$284)	(\$698)

Charleston Correctional Facility 0400

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$29,552)	(\$29,552)
GENERAL FUND TOTAL	(\$29,552)	(\$29,552)

Charleston Correctional Facility 0400

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$47,237)	(\$95,223)
GENERAL FUND TOTAL	(\$47,237)	(\$95,223)

Charleston Correctional Facility 0400

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,936)	\$0
GENERAL FUND TOTAL	(\$9,936)	\$0

Charleston Correctional Facility 0400

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$12,350)
GENERAL FUND TOTAL	\$0	(\$12,350)

Charleston Correctional Facility 0400

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$259)
GENERAL FUND TOTAL	\$0	(\$259)

Charleston Correctional Facility 0400

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$110,629)
GENERAL FUND TOTAL	\$0	(\$110,629)

**CHARLESTON CORRECTIONAL FACILITY 0400
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$3,174,734	\$3,032,473
All Other	\$572,337	\$576,586
GENERAL FUND TOTAL	\$3,747,071	\$3,609,059

Correctional Center 0162

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	248.500	248.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$19,591,714	\$19,656,068
All Other	\$3,693,452	\$3,693,452
GENERAL FUND TOTAL	\$23,285,166	\$23,349,520

Correctional Center 0162

2009 Public Law 213 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	(\$237,055)	(\$228,904)
GENERAL FUND TOTAL	(\$237,055)	(\$228,904)

Correctional Center 0162

2009 Public Law 213 Part A 13

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	\$45,561	\$45,561
GENERAL FUND TOTAL	\$45,561	\$45,561

Correctional Center 0162

2009 Public Law 213 Part A 13

Initiative: Provides funding for an increase in waste water treatment charges.

GENERAL FUND	2009-10	2010-11
All Other	\$164,565	\$164,565
GENERAL FUND TOTAL	\$164,565	\$164,565

Correctional Center 0162

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in the number of telephone lines.

GENERAL FUND	2009-10	2010-11
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All Other	(\$10,087)	(\$10,087)
GENERAL FUND TOTAL	(\$10,087)	(\$10,087)

Correctional Center 0162

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in the number of pagers.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,394)	(\$2,394)
GENERAL FUND TOTAL	(\$2,394)	(\$2,394)

Correctional Center 0162

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in fuel costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$12,741)	(\$14,441)
GENERAL FUND TOTAL	(\$12,741)	(\$14,441)

Correctional Center 0162

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in lighting costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$7,133)	(\$7,133)
GENERAL FUND TOTAL	(\$7,133)	(\$7,133)

Correctional Center 0162

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in water costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$12,543)	(\$14,543)
GENERAL FUND TOTAL	(\$12,543)	(\$14,543)

Correctional Center 0162

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from the elimination of one Office Associate II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$56,558)	(\$56,039)
GENERAL FUND TOTAL	(\$56,558)	(\$56,039)

Correctional Center 0162

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings achieved by putting all facilities on the same cycle menu.

GENERAL FUND	2009-10	2010-11
All Other	(\$49,612)	(\$49,612)
GENERAL FUND TOTAL	(\$49,612)	(\$49,612)

Correctional Center 0162

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings in overtime costs associated with transporting inmates.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,214)	(\$7,767)
GENERAL FUND TOTAL	(\$6,214)	(\$7,767)

Correctional Center 0162

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$7,328	\$7,281
All Other	(\$7,328)	(\$7,281)
GENERAL FUND TOTAL	\$0	\$0

Correctional Center 0162

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$144,739)	(\$144,739)
GENERAL FUND TOTAL	(\$144,739)	(\$144,739)

Correctional Center 0162

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$405,048)	(\$397,592)
GENERAL FUND TOTAL	(\$405,048)	(\$397,592)

Correctional Center 0162

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$56,324)	(\$105,530)
GENERAL FUND TOTAL	(\$56,324)	(\$105,530)

Correctional Center 0162

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$15,706
GENERAL FUND TOTAL	\$0	\$15,706

Correctional Center 0162

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$469)	(\$1,822)
GENERAL FUND TOTAL	(\$469)	(\$1,822)

Correctional Center 0162

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$131,294)	(\$131,294)
GENERAL FUND TOTAL	(\$131,294)	(\$131,294)

Correctional Center 0162

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$208,120)	(\$431,670)
GENERAL FUND TOTAL	(\$208,120)	(\$431,670)

Correctional Center 0162

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$61,848)	\$0
GENERAL FUND TOTAL	(\$61,848)	\$0

Correctional Center 0162

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$18,377)	(\$1,602)
GENERAL FUND TOTAL	(\$18,377)	(\$1,602)

Correctional Center 0162

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$55,989)
GENERAL FUND TOTAL	\$0	(\$55,989)

Correctional Center 0162

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$9,641)
GENERAL FUND TOTAL	\$0	(\$9,641)

Correctional Center 0162

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$661,687)
GENERAL FUND TOTAL	\$0	(\$661,687)

Correctional Center 0162

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,500)
GENERAL FUND TOTAL	\$0	(\$5,500)

Correctional Center 0162

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$46,656)
GENERAL FUND TOTAL	\$0	(\$46,656)

Correctional Center 0162

2011 Public Law 1 Part A 9

Initiative: Provides funding for the increase in wastewater treatment charges.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$96,395
GENERAL FUND TOTAL	\$0	\$96,395

CORRECTIONAL CENTER 0162		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	247.500	247.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$18,528,897	\$17,624,386
All Other	\$3,545,839	\$3,662,719
GENERAL FUND TOTAL	\$22,074,736	\$21,287,105

Correctional Medical Services Fund 0286

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$17,043,320	\$17,043,320
GENERAL FUND TOTAL	\$17,043,320	\$17,043,320

Correctional Medical Services Fund 0286

2009 Public Law 213 Part A 13

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	\$9,815	\$9,815
GENERAL FUND TOTAL	\$9,815	\$9,815

Correctional Medical Services Fund 0286

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from reductions in leadership development contracts.

GENERAL FUND	2009-10	2010-11
All Other	(\$60,026)	(\$60,026)
GENERAL FUND TOTAL	(\$60,026)	(\$60,026)

Correctional Medical Services Fund 0286

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings generated as a result of efficiencies in the scheduling of adult psychiatry services.

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

Correctional Medical Services Fund 0286

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds no longer needed for Hepatitis B vaccine as a result of a collaborative grant with the Maine Center for Disease Control and Prevention.

GENERAL FUND	2009-10	2010-11
All Other	(\$19,652)	(\$19,652)
GENERAL FUND TOTAL	(\$19,652)	(\$19,652)

Correctional Medical Services Fund 0286

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings generated as a result of changes in the manner in which medications are dispensed.

GENERAL FUND	2009-10	2010-11
All Other	(\$88,860)	(\$88,860)
GENERAL FUND TOTAL	(\$88,860)	(\$88,860)

Correctional Medical Services Fund 0286

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,270)	(\$8,051)
GENERAL FUND TOTAL	(\$6,270)	(\$8,051)

Correctional Medical Services Fund 0286

2009 Public Law 571 Part A 10

Initiative: Eliminates one Psychiatric Social Worker II position, one Correctional LPN position, one Clinical Social Worker position, one Nurse II position, one Nurse III position and one Nurse V position and reduces funding for related All Other and transfers a portion of the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND	2009-10	2010-11
All Other	\$351,095	\$468,863
GENERAL FUND TOTAL	\$351,095	\$468,863

Correctional Medical Services Fund 0286

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$54,995)
GENERAL FUND TOTAL	\$0	(\$54,995)

Correctional Medical Services Fund 0286

2011 Public Law 1 Part A 9

Initiative: Eliminates one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$109,299
GENERAL FUND TOTAL	\$0	\$109,299

CORRECTIONAL MEDICAL SERVICES FUND 0286		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$17,179,422	\$17,349,713
GENERAL FUND TOTAL	\$17,179,422	\$17,349,713

County Jail Prisoner Support and Community Corrections Fund 0888

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$5,646,562	\$5,646,562
GENERAL FUND TOTAL	<u>\$5,646,562</u>	<u>\$5,646,562</u>

County Jail Prisoner Support and Community Corrections Fund 0888

2009 Public Law 213 Part A 13

Initiative: Transfers funding from the County Jail Prisoner Support and Community Corrections Fund program to the State Board of Corrections Investment Fund program.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,646,562)	(\$5,646,562)
GENERAL FUND TOTAL	<u>(\$5,646,562)</u>	<u>(\$5,646,562)</u>

COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Departmentwide - Corrections Z096

2009 Public Law 213 Part LLL 2

Initiative: Deappropriates funds from the elimination of 5 positions.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(5.000)
Personal Services	\$0	(\$262,460)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$262,460)</u>

Departmentwide - Corrections Z096

2009 Public Law 571 Part A 10

Initiative: Eliminates one Physician Assistant position in the Administration - Corrections program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program Worker position at Mountain View Youth Development Center and one Secretary Medical position at Long Creek Youth Development Center. This adjusts the number of eliminated positions from 5 to 3.5 and increases the deappropriation identified in Public Law 2009, chapter 213, Part LLL, section 2 for departmentwide savings from \$262,460 to \$280,510.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$262,460

GENERAL FUND TOTAL

\$0 \$262,460

**DEPARTMENTWIDE - CORRECTIONS Z096
PROGRAM SUMMARY**

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

Departmentwide - Overtime 0032

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,135,697	\$1,135,697
GENERAL FUND TOTAL	\$1,135,697	\$1,135,697

Departmentwide - Overtime 0032

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$43,055)
GENERAL FUND TOTAL	\$0	(\$43,055)

**DEPARTMENTWIDE - OVERTIME 0032
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,135,697	\$1,092,642
GENERAL FUND TOTAL	\$1,135,697	\$1,092,642

Downeast Correctional Facility 0542

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$5,450,176	\$5,435,933
All Other	\$844,468	\$844,468
GENERAL FUND TOTAL	\$6,294,644	\$6,280,401

Downeast Correctional Facility 0542

2009 Public Law 213 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	(\$53,939)	(\$53,939)
GENERAL FUND TOTAL	(\$53,939)	(\$53,939)

Downeast Correctional Facility 0542

2009 Public Law 213 Part A 13

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	\$6,447	\$6,447
GENERAL FUND TOTAL	\$6,447	\$6,447

Downeast Correctional Facility 0542

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in the number of telephone lines.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,681)	(\$1,681)
GENERAL FUND TOTAL	(\$1,681)	(\$1,681)

Downeast Correctional Facility 0542

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in the number of computers.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,157)	(\$4,157)
GENERAL FUND TOTAL	(\$4,157)	(\$4,157)

Downeast Correctional Facility 0542

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in fuel costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,000)	(\$3,000)
GENERAL FUND TOTAL	(\$3,000)	(\$3,000)

Downeast Correctional Facility 0542

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in lighting costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,000)	(\$7,500)
GENERAL FUND TOTAL	(\$5,000)	(\$7,500)

Downeast Correctional Facility 0542

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings achieved by putting all facilities on the same cycle menu.

GENERAL FUND	2009-10	2010-11
All Other	(\$8,917)	(\$8,917)
GENERAL FUND TOTAL	(\$8,917)	(\$8,917)

Downeast Correctional Facility 0542

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings in overtime costs associated with transporting inmates.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,330)	(\$1,663)
GENERAL FUND TOTAL	(\$1,330)	(\$1,663)

Downeast Correctional Facility 0542

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$66,362)	(\$65,921)
GENERAL FUND TOTAL	(\$66,362)	(\$65,921)

Downeast Correctional Facility 0542

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$113,377)	(\$110,493)
GENERAL FUND TOTAL	(\$113,377)	(\$110,493)

Downeast Correctional Facility 0542

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$16,676)	(\$29,432)
GENERAL FUND TOTAL	(\$16,676)	(\$29,432)

Downeast Correctional Facility 0542

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$4,131
GENERAL FUND TOTAL	\$0	\$4,131

Downeast Correctional Facility 0542

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$124)	(\$575)
GENERAL FUND TOTAL	(\$124)	(\$575)

Downeast Correctional Facility 0542

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$37,811)	(\$37,811)
GENERAL FUND TOTAL	(\$37,811)	(\$37,811)

Downeast Correctional Facility 0542

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$40,834)	(\$83,345)
GENERAL FUND TOTAL	(\$40,834)	(\$83,345)

Downeast Correctional Facility 0542

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$16,632)	\$0
GENERAL FUND TOTAL	(\$16,632)	\$0

Downeast Correctional Facility 0542

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,206)	(\$24,831)
GENERAL FUND TOTAL	(\$2,206)	(\$24,831)

Downeast Correctional Facility 0542

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$10,812)
GENERAL FUND TOTAL	\$0	(\$10,812)

Downeast Correctional Facility 0542

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$561)
GENERAL FUND TOTAL	\$0	(\$561)

Downeast Correctional Facility 0542

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$185,740)
GENERAL FUND TOTAL	\$0	(\$185,740)

Downeast Correctional Facility 0542

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$27,498)
GENERAL FUND TOTAL	\$0	(\$27,498)

DOWNEAST CORRECTIONAL FACILITY 0542		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$5,157,154	\$4,910,716
All Other	\$771,891	\$722,387
GENERAL FUND TOTAL	\$5,929,045	\$5,633,103

Justice - Planning, Projects and Statistics 0502

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,130	\$66,155
All Other	\$6,327	\$6,327
GENERAL FUND TOTAL	\$72,457	\$72,482

Justice - Planning, Projects and Statistics 0502

2009 Public Law 213 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,118)	(\$3,118)
GENERAL FUND TOTAL	(\$3,118)	(\$3,118)

Justice - Planning, Projects and Statistics 0502

2009 Public Law 213 Part A 13

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program, one Correctional Compliance Monitor position in the Administration - Corrections program, 2 Probation Officer positions in the Adult Community Corrections program and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces funding for related All Other costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$25,442)	(\$26,839)
All Other	(\$3,209)	(\$3,209)
GENERAL FUND TOTAL	(\$28,651)	(\$30,048)

Justice - Planning, Projects and Statistics 0502

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$888)	(\$855)
GENERAL FUND TOTAL	(\$888)	(\$855)

Justice - Planning, Projects and Statistics 0502

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$138)	(\$226)
GENERAL FUND TOTAL	(\$138)	(\$226)

Justice - Planning, Projects and Statistics 0502

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,988
GENERAL FUND TOTAL	\$0	\$1,988

Justice - Planning, Projects and Statistics 0502

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,024)	(\$1,024)

GENERAL FUND TOTAL	(\$1,024)	(\$1,024)
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Justice - Planning, Projects and Statistics 0502

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,470)
GENERAL FUND TOTAL	\$0	(\$1,470)

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$38,638	\$35,741
All Other	\$0	\$1,988
GENERAL FUND TOTAL	\$38,638	\$37,729

Juvenile Community Corrections 0892

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	75.500	75.500
Personal Services	\$6,811,108	\$6,767,320
All Other	\$5,139,722	\$5,139,722
GENERAL FUND TOTAL	\$11,950,830	\$11,907,042

Juvenile Community Corrections 0892

2009 Public Law 213 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	(\$230,494)	(\$230,494)
GENERAL FUND TOTAL	(\$230,494)	(\$230,494)

Juvenile Community Corrections 0892

2009 Public Law 213 Part A 13

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program, one Correctional Compliance Monitor position in the Administration - Corrections program, 2 Probation Officer positions in the Adult Community Corrections program and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces funding for related All Other costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$171,978)	(\$175,528)
All Other	(\$21,320)	(\$21,685)
GENERAL FUND TOTAL	(\$193,298)	(\$197,213)

Juvenile Community Corrections 0892

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in the number of telephone lines.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,044)	(\$5,044)
GENERAL FUND TOTAL	(\$5,044)	(\$5,044)

Juvenile Community Corrections 0892

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in the number of pagers.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,777)	(\$2,777)
GENERAL FUND TOTAL	(\$2,777)	(\$2,777)

Juvenile Community Corrections 0892

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a 5% reduction in travel.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,452)	(\$5,886)
GENERAL FUND TOTAL	(\$2,452)	(\$5,886)

Juvenile Community Corrections 0892

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from reductions in juvenile contracts.

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

GENERAL FUND TOTAL	(\$125,000)	(\$125,000)
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Juvenile Community Corrections 0892

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from reductions in leadership development contracts.

GENERAL FUND	2009-10	2010-11
All Other	(\$15,191)	(\$15,191)
GENERAL FUND TOTAL	<u>(\$15,191)</u>	<u>(\$15,191)</u>

Juvenile Community Corrections 0892

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$2,380	\$2,047
All Other	(\$2,380)	(\$2,047)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Juvenile Community Corrections 0892

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$113,156)	(\$113,156)
GENERAL FUND TOTAL	<u>(\$113,156)</u>	<u>(\$113,156)</u>

Juvenile Community Corrections 0892

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$137,303)	(\$133,161)
GENERAL FUND TOTAL	<u>(\$137,303)</u>	<u>(\$133,161)</u>

Juvenile Community Corrections 0892

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$20,105)	(\$33,893)
GENERAL FUND TOTAL	<u>(\$20,105)</u>	<u>(\$33,893)</u>

Juvenile Community Corrections 0892

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$22,182
GENERAL FUND TOTAL	\$0	\$22,182

Juvenile Community Corrections 0892

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$142)	(\$262)
GENERAL FUND TOTAL	(\$142)	(\$262)

Juvenile Community Corrections 0892

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$126,862)	(\$126,862)
GENERAL FUND TOTAL	(\$126,862)	(\$126,862)

Juvenile Community Corrections 0892

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$23,970)	(\$48,093)
GENERAL FUND TOTAL	(\$23,970)	(\$48,093)

Juvenile Community Corrections 0892

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$25,218)	\$0
GENERAL FUND TOTAL	(\$25,218)	\$0

Juvenile Community Corrections 0892

2009 Public Law 462 Part A 1

Initiative: Reduces funding in facilities through regional office closure, renegotiated leases and colocation with adult probation offices.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$12,532)
GENERAL FUND TOTAL	\$0	(\$12,532)

Juvenile Community Corrections 0892

2009 Public Law 462 Part A 1

Initiative: Transfers one Public Service Coordinator II position and reallocates the cost from 100% General Fund to 100% Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$52,055)	(\$108,100)
GENERAL FUND TOTAL	(\$52,055)	(\$108,100)

Juvenile Community Corrections 0892

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$6,237)
GENERAL FUND TOTAL	\$0	(\$6,237)

Juvenile Community Corrections 0892

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$13,053)
GENERAL FUND TOTAL	\$0	(\$13,053)

Juvenile Community Corrections 0892

2009 Public Law 571 Part A 10

Initiative: Reorganizes one Public Service Manager II position to a Public Service Coordinator I position and reduces the position from 80 hours to 40 hours biweekly.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$13,122)	(\$61,187)

GENERAL FUND TOTAL	(\$13,122)	(\$61,187)
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Juvenile Community Corrections 0892

2009 Public Law 571 Part A 10

Initiative: Reduces funding by recognizing one-time savings achieved by delaying juvenile community corrections consulting services.

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

Juvenile Community Corrections 0892

2009 Public Law 571 Part A 10

Initiative: Reduces funding for a leadership training contract with the University of Maine at Augusta.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$26,134)
GENERAL FUND TOTAL	\$0	(\$26,134)

Juvenile Community Corrections 0892

2009 Public Law 571 Part A 10

Initiative: Reduces funding for a training contract with the University of Maine at Augusta.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

Juvenile Community Corrections 0892

2009 Public Law 571 Part A 10

Initiative: Reduces funding for a data analysis and evaluation contract with the University of Southern Maine Muskie School of Public Service.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$150,000)
GENERAL FUND TOTAL	\$0	(\$150,000)

Juvenile Community Corrections 0892

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$228,031)
GENERAL FUND TOTAL	\$0	(\$228,031)

Juvenile Community Corrections 0892

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$60,000)	(\$65,993)
GENERAL FUND TOTAL	(\$60,000)	(\$65,993)

Juvenile Community Corrections 0892

2011 Public Law 1 Part A 9

Initiative: Reduces funding for premium overtime in the Adult Community Corrections and Juvenile Community Corrections programs and reduces the number of Central Fleet Management vehicles, 2 at Maine State Prison and one at Mountain View Youth Development Center.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

**JUVENILE COMMUNITY CORRECTIONS 0892
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$6,069,719	\$5,469,126
All Other	\$4,734,922	\$4,491,799
GENERAL FUND TOTAL	\$10,804,641	\$9,960,925

Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	190.000	190.000
POSITIONS - FTE COUNT	4.457	4.457
Personal Services	\$15,514,881	\$15,543,968
All Other	\$2,282,142	\$2,282,142
GENERAL FUND TOTAL	\$17,797,023	\$17,826,110

Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	(\$160,489)	(\$157,489)
GENERAL FUND TOTAL	(\$160,489)	(\$157,489)

Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

Initiative: Reorganizes one Juvenile Program Worker position to a Public Service Manager I position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2009-10	2010-11
Personal Services	\$6,531	\$9,446
All Other	(\$6,531)	(\$9,446)
GENERAL FUND TOTAL	\$0	\$0

Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	\$28,538	\$28,538
GENERAL FUND TOTAL	\$28,538	\$28,538

Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

Initiative: Transfers 3 Substitute Teacher positions from the Long Creek Youth Development Center to the Mountain View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration - Corrections program.

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	(0.990)	(0.990)
Personal Services	(\$42,779)	(\$44,515)
GENERAL FUND TOTAL	(\$42,779)	(\$44,515)

Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	\$4,000	\$1,500

GENERAL FUND TOTAL	\$4,000	\$1,500
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Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in the number of telephone lines.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,681)	(\$1,681)
GENERAL FUND TOTAL	<u>(\$1,681)</u>	<u>(\$1,681)</u>

Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in the number of pagers.

GENERAL FUND	2009-10	2010-11
All Other	(\$88)	(\$88)
GENERAL FUND TOTAL	<u>(\$88)</u>	<u>(\$88)</u>

Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in lighting costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$750)	(\$750)
GENERAL FUND TOTAL	<u>(\$750)</u>	<u>(\$750)</u>

Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from the elimination of one Juvenile Program Specialist position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$79,489)	(\$81,157)
GENERAL FUND TOTAL	<u>(\$79,489)</u>	<u>(\$81,157)</u>

Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from reductions in behavioral health contracts. These costs will be supported by the Correctional Medical Services Fund program.

GENERAL FUND	2009-10	2010-11
All Other	(\$224,111)	(\$224,111)
GENERAL FUND TOTAL	<u>(\$224,111)</u>	<u>(\$224,111)</u>

Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings achieved by putting all facilities on the same cycle menu.

GENERAL FUND	2009-10	2010-11
All Other	(\$13,033)	(\$13,033)
GENERAL FUND TOTAL	(\$13,033)	(\$13,033)

Long Creek Youth Development Center 0163

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$14,341	\$17,865
All Other	(\$14,341)	(\$17,865)
GENERAL FUND TOTAL	\$0	\$0

Long Creek Youth Development Center 0163

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$235,797)	(\$235,797)
GENERAL FUND TOTAL	(\$235,797)	(\$235,797)

Long Creek Youth Development Center 0163

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$324,351)	(\$317,877)
GENERAL FUND TOTAL	(\$324,351)	(\$317,877)

Long Creek Youth Development Center 0163

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$43,883)	(\$83,045)
GENERAL FUND TOTAL	(\$43,883)	(\$83,045)

Long Creek Youth Development Center 0163

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$9,544
GENERAL FUND TOTAL	\$0	\$9,544

Long Creek Youth Development Center 0163

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$504)	(\$909)
GENERAL FUND TOTAL	(\$504)	(\$909)

Long Creek Youth Development Center 0163

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$144,486)	(\$144,486)
GENERAL FUND TOTAL	(\$144,486)	(\$144,486)

Long Creek Youth Development Center 0163

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$166,747)	(\$338,401)
GENERAL FUND TOTAL	(\$166,747)	(\$338,401)

Long Creek Youth Development Center 0163

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$45,540)	\$0
GENERAL FUND TOTAL	(\$45,540)	\$0

Long Creek Youth Development Center 0163

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,516)	(\$14,789)
GENERAL FUND TOTAL	(\$11,516)	(\$14,789)

Long Creek Youth Development Center 0163

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$43,891)
GENERAL FUND TOTAL	\$0	(\$43,891)

Long Creek Youth Development Center 0163

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,466)
GENERAL FUND TOTAL	\$0	(\$5,466)

Long Creek Youth Development Center 0163

2009 Public Law 571 Part A 10

Initiative: Eliminates one Physician Assistant position in the Administration - Corrections program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program Worker position at Mountain View Youth Development Center and one Secretary Medical position at Long Creek Youth Development Center. This adjusts the number of eliminated positions from 5 to 3.5 and increases the deappropriation identified in Public Law 2009, chapter 213, Part LLL, section 2 for departmentwide savings from \$262,460 to \$280,510.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$58,342)
GENERAL FUND TOTAL	\$0	(\$58,342)

Long Creek Youth Development Center 0163

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$525,630)
GENERAL FUND TOTAL	\$0	(\$525,630)

Long Creek Youth Development Center 0163

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$21,997)
GENERAL FUND TOTAL	\$0	(\$21,997)

Long Creek Youth Development Center 0163

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$199,767)
GENERAL FUND TOTAL	\$0	(\$199,767)

Long Creek Youth Development Center 0163

2011 Public Law 1 Part A 9

Initiative: Eliminates one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$109,299)
GENERAL FUND TOTAL	\$0	(\$109,299)

LONG CREEK YOUTH DEVELOPMENT CENTER 0163		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	189.000	187.000
POSITIONS - FTE COUNT	3.467	3.467
Personal Services	\$14,452,681	\$13,389,072
All Other	\$1,881,636	\$1,854,100
GENERAL FUND TOTAL	\$16,334,317	\$15,243,172

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	167.000	167.000
POSITIONS - FTE COUNT	0.210	0.210
Personal Services	\$13,615,725	\$13,656,869
All Other	\$2,194,366	\$2,194,366
GENERAL FUND TOTAL	\$15,810,091	\$15,851,235

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	(\$173,711)	(\$173,711)
GENERAL FUND TOTAL	(\$173,711)	(\$173,711)

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	\$28,144	\$28,144
GENERAL FUND TOTAL	\$28,144	\$28,144

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

Initiative: Transfers funding from the Mountain View Youth Development Center to the Charleston Correctional Facility to reflect the appropriate funding requirements.

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

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

Initiative: Transfers 3 Substitute Teacher positions from the Long Creek Youth Development Center to the Mountain View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration - Corrections program.

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	0.990	0.990
Personal Services	\$42,779	\$44,515
GENERAL FUND TOTAL	\$42,779	\$44,515

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	\$6,600	\$6,600
Capital Expenditures	\$7,000	\$0
GENERAL FUND TOTAL	\$13,600	\$6,600

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in the number of telephone lines.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,432)	(\$11,432)
GENERAL FUND TOTAL	(\$11,432)	(\$11,432)

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in the number of pagers.

GENERAL FUND	2009-10	2010-11
All Other	(\$618)	(\$618)
GENERAL FUND TOTAL	(\$618)	(\$618)

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in lighting costs.

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

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from the elimination of one Office Associate II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$48,488)	(\$49,148)
GENERAL FUND TOTAL	(\$48,488)	(\$49,148)

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from reductions in behavioral health contracts. These costs will be supported by the Correctional Medical Services Fund program.

GENERAL FUND	2009-10	2010-11
All Other	(\$180,000)	(\$180,000)
GENERAL FUND TOTAL	(\$180,000)	(\$180,000)

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings achieved by putting all facilities on the same cycle menu.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,724)	(\$11,724)
GENERAL FUND TOTAL	(\$11,724)	(\$11,724)

Mountain View Youth Development Center 0857

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$68,720)	(\$67,833)
GENERAL FUND TOTAL	(\$68,720)	(\$67,833)

Mountain View Youth Development Center 0857

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$284,647)	(\$279,338)
GENERAL FUND TOTAL	(\$284,647)	(\$279,338)

Mountain View Youth Development Center 0857

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$41,006)	(\$76,120)
GENERAL FUND TOTAL	(\$41,006)	(\$76,120)

Mountain View Youth Development Center 0857

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$16,600
GENERAL FUND TOTAL	\$0	\$16,600

Mountain View Youth Development Center 0857

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$234)
GENERAL FUND TOTAL	\$0	(\$234)

Mountain View Youth Development Center 0857

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$128,323)	(\$128,323)
GENERAL FUND TOTAL	(\$128,323)	(\$128,323)

Mountain View Youth Development Center 0857

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$135,029)	(\$271,668)
GENERAL FUND TOTAL	(\$135,029)	(\$271,668)

Mountain View Youth Development Center 0857

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$31,410)	\$0
GENERAL FUND TOTAL	(\$31,410)	\$0

Mountain View Youth Development Center 0857

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,357)	(\$14,584)
GENERAL FUND TOTAL	(\$11,357)	(\$14,584)

Mountain View Youth Development Center 0857

2009 Public Law 462 Part A 1

Initiative: Reduces funding through decreased dependence on fossil fuel with the installation of a wood pellet fuel system.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,030)	(\$24,358)
GENERAL FUND TOTAL	(\$2,030)	(\$24,358)

Mountain View Youth Development Center 0857

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$35,246)
GENERAL FUND TOTAL	\$0	(\$35,246)

Mountain View Youth Development Center 0857

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$6,225)
GENERAL FUND TOTAL	\$0	(\$6,225)

Mountain View Youth Development Center 0857

2009 Public Law 571 Part A 10

Initiative: Eliminates one Physician Assistant position in the Administration - Corrections program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program Worker position at Mountain View Youth Development Center and one Secretary Medical position at Long Creek Youth Development Center. This adjusts the number of eliminated positions from 5 to 3.5 and increases the deappropriation identified in Public Law 2009, chapter 213, Part LLL, section 2 for departmentwide savings from \$262,460 to \$280,510.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$82,084)
GENERAL FUND TOTAL	\$0	(\$82,084)

Mountain View Youth Development Center 0857

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$463,683)
GENERAL FUND TOTAL	\$0	(\$463,683)

Mountain View Youth Development Center 0857

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$27,498)
GENERAL FUND TOTAL	\$0	(\$27,498)

Mountain View Youth Development Center 0857

2011 Public Law 1 Part A 9

Initiative: Reduces funding for premium overtime in the Adult Community Corrections and Juvenile Community Corrections programs and reduces the number of Central Fleet Management vehicles, 2 at Maine State Prison and one at Mountain View Youth Development Center.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,874)
GENERAL FUND TOTAL	\$0	(\$2,874)

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	166.000	165.000
POSITIONS - FTE COUNT	1.200	1.200
Personal Services	\$12,920,881	\$12,247,941
All Other	\$1,708,238	\$1,662,452
Capital Expenditures	\$7,000	\$0
GENERAL FUND TOTAL	\$14,636,119	\$13,910,393

Office of Advocacy 0684

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$170,916	\$168,629
All Other	\$25,067	\$25,067
GENERAL FUND TOTAL	\$195,983	\$193,696

Office of Advocacy 0684

2009 Public Law 213 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,847)	(\$2,847)
GENERAL FUND TOTAL	(\$2,847)	(\$2,847)

Office of Advocacy 0684

2009 Public Law 213 Part A 13

Initiative: Eliminates one Chief Advocate position, one Advocate position and All Other funding due to the elimination of the program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$170,916)	(\$168,629)
All Other	(\$22,220)	(\$22,220)
GENERAL FUND TOTAL	(\$193,136)	(\$190,849)

OFFICE OF ADVOCACY 0684
PROGRAM SUMMARY

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

Office of Victim Services 0046

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$160,271	\$157,535
All Other	\$68,087	\$68,087
GENERAL FUND TOTAL	\$228,358	\$225,622

Office of Victim Services 0046

2009 Public Law 213 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,581)	(\$6,581)
GENERAL FUND TOTAL	(\$6,581)	(\$6,581)

Office of Victim Services 0046

2009 Public Law 213 Part A 13

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	\$5,637	\$5,637
GENERAL FUND TOTAL	\$5,637	\$5,637

Office of Victim Services 0046

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,557)	(\$3,417)
GENERAL FUND TOTAL	(\$3,557)	(\$3,417)

Office of Victim Services 0046

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$551)	(\$904)
GENERAL FUND TOTAL	(\$551)	(\$904)

Office of Victim Services 0046

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,047)	(\$4,047)
GENERAL FUND TOTAL	(\$4,047)	(\$4,047)

Office of Victim Services 0046

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,127)	(\$2,731)
GENERAL FUND TOTAL	(\$2,127)	(\$2,731)

Office of Victim Services 0046

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,877)
GENERAL FUND TOTAL	\$0	(\$5,877)

Office of Victim Services 0046

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,500)
GENERAL FUND TOTAL	\$0	(\$5,500)

OFFICE OF VICTIM SERVICES 0046		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$152,116	\$143,290
All Other	\$65,016	\$58,912
GENERAL FUND TOTAL	\$217,132	\$202,202

Parole Board 0123

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,650	\$1,650
All Other	\$2,856	\$2,856
GENERAL FUND TOTAL	\$4,506	\$4,506

PAROLE BOARD 0123		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
Personal Services	\$1,650	\$1,650
All Other	\$2,856	\$2,856
GENERAL FUND TOTAL	\$4,506	\$4,506

Prisoner Boarding Program Z086

2009 Public Law 213 Part A 13

Initiative: Provides funding to board inmates at county facilities.

GENERAL FUND	2009-10	2010-11
All Other	\$546,040	\$546,040
GENERAL FUND TOTAL	\$546,040	\$546,040

Prisoner Boarding Program Z086

2009 Public Law 213 Part A 13

Initiative: Transfers funding for boarding prisoners at county jails from the State Board of Corrections Investment Fund program to the Prisoner Boarding Program.

GENERAL FUND	2009-10	2010-11
All Other	\$772,340	\$772,340
GENERAL FUND TOTAL	<u>\$772,340</u>	<u>\$772,340</u>

Prisoner Boarding Program Z086

2009 Public Law 213 Part A 13

Initiative: Deappropriates available funds.

GENERAL FUND	2009-10	2010-11
All Other	(\$200,000)	\$0
GENERAL FUND TOTAL	<u>(\$200,000)</u>	<u>\$0</u>

Prisoner Boarding Program Z086

2009 Public Law 571 Part A 10

Initiative: Reduces funding for the boarding of state prisoners in county jails as a result of improved prisoner movement and management within departmental facilities.

GENERAL FUND	2009-10	2010-11
All Other	(\$90,000)	(\$361,350)
GENERAL FUND TOTAL	<u>(\$90,000)</u>	<u>(\$361,350)</u>

PRISONER BOARDING PROGRAM Z086		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$1,028,380	\$957,030
GENERAL FUND TOTAL	<u>\$1,028,380</u>	<u>\$957,030</u>

State Board of Corrections Investment Fund Z075

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$792,340	\$792,340
GENERAL FUND TOTAL	<u>\$792,340</u>	<u>\$792,340</u>

State Board of Corrections Investment Fund Z075

2009 Public Law 213 Part A 13

Initiative: Transfers funding from the County Jail Prisoner Support and Community Corrections Fund program to the State Board of Corrections Investment Fund program.

GENERAL FUND	2009-10	2010-11
All Other	\$5,646,562	\$5,646,562

GENERAL FUND TOTAL	\$5,646,562	\$5,646,562
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State Board of Corrections Investment Fund Z075

2009 Public Law 213 Part A 13

Initiative: Transfers funding for boarding prisoners at county jails from the State Board of Corrections Investment Fund program to the Prisoner Boarding Program.

GENERAL FUND	2009-10	2010-11
All Other	(\$772,340)	(\$772,340)
GENERAL FUND TOTAL	(\$772,340)	(\$772,340)

State Board of Corrections Investment Fund Z075

2009 Public Law 213 Part A 13

Initiative: Transfers funds from the Department of Corrections to the State Board of Corrections.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,666,562)	(\$5,666,562)
GENERAL FUND TOTAL	(\$5,666,562)	(\$5,666,562)

STATE BOARD OF CORRECTIONS INVESTMENT FUND Z075		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

State Prison 0144

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	430.500	430.500
Personal Services	\$33,711,113	\$33,801,901
All Other	\$7,482,422	\$7,482,422
GENERAL FUND TOTAL	\$41,193,535	\$41,284,323

State Prison 0144

2009 Public Law 213 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
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All Other	(\$424,041)	(\$421,241)
GENERAL FUND TOTAL	(\$424,041)	(\$421,241)

State Prison 0144

2009 Public Law 213 Part A 13

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	\$54,677	\$54,677
GENERAL FUND TOTAL	\$54,677	\$54,677

State Prison 0144

2009 Public Law 213 Part A 13

Initiative: Transfers 3 Substitute Teacher positions from the Long Creek Youth Development Center to the Mountain View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration - Corrections program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$83,222)	(\$85,023)
GENERAL FUND TOTAL	(\$83,222)	(\$85,023)

State Prison 0144

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	\$16,750	\$14,750
Capital Expenditures	\$7,000	\$7,000
GENERAL FUND TOTAL	\$23,750	\$21,750

State Prison 0144

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in the number of telephone lines.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,026)	(\$3,026)
GENERAL FUND TOTAL	(\$3,026)	(\$3,026)

State Prison 0144

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in the number of computers.

GENERAL FUND	2009-10	2010-11
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All Other	(\$5,543)	(\$5,543)
GENERAL FUND TOTAL	(\$5,543)	(\$5,543)

State Prison 0144

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in lighting costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$8,657)	(\$11,657)
GENERAL FUND TOTAL	(\$8,657)	(\$11,657)

State Prison 0144

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from the elimination of one Office Associate II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$56,496)	(\$58,236)
GENERAL FUND TOTAL	(\$56,496)	(\$58,236)

State Prison 0144

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from the elimination of one Correctional Sergeant position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,767)	(\$80,511)
GENERAL FUND TOTAL	(\$80,767)	(\$80,511)

State Prison 0144

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings achieved by putting all facilities on the same cycle menu.

GENERAL FUND	2009-10	2010-11
All Other	(\$102,946)	(\$102,946)
GENERAL FUND TOTAL	(\$102,946)	(\$102,946)

State Prison 0144

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings in overtime costs associated with transporting inmates.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,565)	(\$13,207)
GENERAL FUND TOTAL	(\$10,565)	(\$13,207)

State Prison 0144

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$24,537	\$22,142
All Other	(\$24,537)	(\$22,142)
GENERAL FUND TOTAL	\$0	\$0

State Prison 0144

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$452,392)	(\$453,699)
GENERAL FUND TOTAL	(\$452,392)	(\$453,699)

State Prison 0144

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$687,742)	(\$673,777)
GENERAL FUND TOTAL	(\$687,742)	(\$673,777)

State Prison 0144

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$93,986)	(\$181,189)
GENERAL FUND TOTAL	(\$93,986)	(\$181,189)

State Prison 0144

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$25,276
GENERAL FUND TOTAL	\$0	\$25,276

State Prison 0144

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$794)	(\$2,837)
GENERAL FUND TOTAL	(\$794)	(\$2,837)

State Prison 0144

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$200,602)	(\$200,602)
GENERAL FUND TOTAL	(\$200,602)	(\$200,602)

State Prison 0144

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$321,898)	(\$660,032)
GENERAL FUND TOTAL	(\$321,898)	(\$660,032)

State Prison 0144

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$110,178)	\$0
GENERAL FUND TOTAL	(\$110,178)	\$0

State Prison 0144

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$22,099)	(\$28,379)
GENERAL FUND TOTAL	(\$22,099)	(\$28,379)

State Prison 0144

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$85,600)
GENERAL FUND TOTAL	\$0	(\$85,600)

State Prison 0144

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,951)
GENERAL FUND TOTAL	\$0	(\$3,951)

State Prison 0144

2009 Public Law 571 Part A 10

Initiative: Eliminates one Psychiatric Social Worker II position, one Correctional LPN position, one Clinical Social Worker position, one Nurse II position, one Nurse III position and one Nurse V position and reduces funding for related All Other and transfers a portion of the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$510,974)	(\$517,436)
GENERAL FUND TOTAL	(\$510,974)	(\$517,436)

State Prison 0144

2009 Public Law 571 Part A 10

Initiative: Eliminates one Physician Assistant position in the Administration - Corrections program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program Worker position at Mountain View Youth Development Center and one Secretary Medical position at Long Creek Youth Development Center. This adjusts the number of eliminated positions from 5 to 3.5 and increases the deappropriation identified in Public Law 2009, chapter 213, Part LLL, section 2 for departmentwide savings from \$262,460 to \$280,510.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
Personal Services	\$0	(\$31,211)
GENERAL FUND TOTAL	\$0	(\$31,211)

State Prison 0144

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,125,011)
GENERAL FUND TOTAL	\$0	(\$1,125,011)

State Prison 0144

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$46,746)
GENERAL FUND TOTAL	\$0	(\$46,746)

State Prison 0144

2011 Public Law 1 Part A 9

Initiative: Provides funding for the increase in wastewater treatment charges.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$184,437
GENERAL FUND TOTAL	\$0	\$184,437

State Prison 0144

2011 Public Law 1 Part A 9

Initiative: Reduces funding for premium overtime in the Adult Community Corrections and Juvenile Community Corrections programs and reduces the number of Central Fleet Management vehicles, 2 at Maine State Prison and one at Mountain View Youth Development Center.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,792)
GENERAL FUND TOTAL	\$0	(\$1,792)

STATE PRISON 0144 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	421.500	421.000
Personal Services	\$31,126,828	\$29,658,509
All Other	\$6,962,206	\$7,111,302
Capital Expenditures	\$7,000	\$7,000
GENERAL FUND TOTAL	\$38,096,034	\$36,776,811

**CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,346.000	1,341.500
POSITIONS - FTE COUNT	5.155	5.155
Personal Services	\$103,705,589	\$97,887,247
All Other	\$46,445,700	\$46,137,166
Capital Expenditures	\$14,000	\$7,000
DEPARTMENT TOTAL	\$150,165,289	\$144,031,413

CORRECTIONS, STATE BOARD OF

State Board of Corrections Investment Fund Z087

2009 Public Law 213 Part A 13

Initiative: Transfers funds from the Department of Corrections to the State Board of Corrections.

GENERAL FUND	2009-10	2010-11
All Other	\$5,666,562	\$5,666,562
GENERAL FUND TOTAL	\$5,666,562	\$5,666,562

State Board of Corrections Investment Fund Z087

2009 Public Law 213 Part A 13

Initiative: Provides additional funding to support county jail costs.

GENERAL FUND	2009-10	2010-11
All Other	\$3,500,000	\$0
GENERAL FUND TOTAL	\$3,500,000	\$0

State Board of Corrections Investment Fund Z087

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$15)	(\$15)
GENERAL FUND TOTAL	(\$15)	(\$15)

State Board of Corrections Investment Fund Z087

2009 Public Law 449

Initiative: Appropriates funds for the incremental costs associated with one projected incarceration in a county jail.

GENERAL FUND	2009-10	2010-11
All Other	\$2,959	\$2,959

GENERAL FUND TOTAL	\$2,959	\$2,959
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State Board of Corrections Investment Fund Z087

2009 Public Law 571 Part A 11

Initiative: Provides funding for operational needs of county jails in support of the unified correctional system created by Public Law 2007, chapter 653.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$3,500,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$3,500,000</u>

State Board of Corrections Investment Fund Z087

2009 Public Law 644

Initiative: Deappropriates funds based on an anticipated reduction in sentences for Class E crimes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$19,266)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$19,266)</u>

State Board of Corrections Investment Fund Z087

2011 Public Law 1 Part A 10

Initiative: Reduces funding for the support of prisoners detained or sentenced to county jails and for establishing and maintaining community corrections.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$92,023)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$92,023)</u>

STATE BOARD OF CORRECTIONS INVESTMENT FUND Z087		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$9,169,506	\$9,058,217
GENERAL FUND TOTAL	<u>\$9,169,506</u>	<u>\$9,058,217</u>

CORRECTIONS, STATE BOARD OF		
DEPARTMENT TOTALS		
GENERAL FUND	2009-10	2010-11
All Other	\$9,169,506	\$9,058,217
DEPARTMENT TOTAL	<u>\$9,169,506</u>	<u>\$9,058,217</u>

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

2009 Public Law 213 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$45,469	\$45,469
GENERAL FUND TOTAL	<u>\$45,469</u>	<u>\$45,469</u>

New Century Program Fund 0904

2009 Public Law 213 Part A 14

Initiative: Reduces funding for grants distributed under the New Century Program.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,547)	(\$4,547)
GENERAL FUND TOTAL	<u>(\$4,547)</u>	<u>(\$4,547)</u>

New Century Program Fund 0904

2011 Public Law 1 Part A 11

Initiative: Reduces funding for grants to maintain expenditures within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$411)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$411)</u>

NEW CENTURY PROGRAM FUND 0904		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$40,922	\$40,511
GENERAL FUND TOTAL	<u>\$40,922</u>	<u>\$40,511</u>

CULTURAL AFFAIRS COUNCIL, MAINE STATE		
DEPARTMENT TOTALS		
	2009-10	2010-11
All Other	\$40,922	\$40,511
DEPARTMENT TOTAL	<u>\$40,922</u>	<u>\$40,511</u>

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

2009 Public Law 213 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$194,097	\$195,842
All Other	\$22,385	\$22,385
GENERAL FUND TOTAL	\$216,482	\$218,227

Administration - Defense, Veterans and Emergency Management 0109

2009 Public Law 213 Part A 15

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	\$1,000	\$1,200
GENERAL FUND TOTAL	\$1,000	\$1,200

Administration - Defense, Veterans and Emergency Management 0109

2009 Public Law 213 Part A 15

Initiative: Provides funding for workers' compensation premiums.

GENERAL FUND	2009-10	2010-11
All Other	\$36,000	\$36,000
GENERAL FUND TOTAL	\$36,000	\$36,000

Administration - Defense, Veterans and Emergency Management 0109

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,851)	(\$4,975)
GENERAL FUND TOTAL	(\$5,851)	(\$4,975)

Administration - Defense, Veterans and Emergency Management 0109

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,388)	(\$5,394)
GENERAL FUND TOTAL	(\$5,388)	(\$5,394)

Administration - Defense, Veterans and Emergency Management 0109

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$698)	(\$1,142)
GENERAL FUND TOTAL	(\$698)	(\$1,142)

Administration - Defense, Veterans and Emergency Management 0109

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,306)	(\$4,306)
GENERAL FUND TOTAL	(\$4,306)	(\$4,306)

Administration - Defense, Veterans and Emergency Management 0109

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$876)
GENERAL FUND TOTAL	\$0	(\$876)

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$177,854	\$179,149
All Other	\$59,385	\$59,585
GENERAL FUND TOTAL	\$237,239	\$238,734

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$470,380	\$486,008
All Other	\$130,955	\$130,955

GENERAL FUND TOTAL	\$601,335	\$616,963
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Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part A 15

Initiative: Transfers funding for communication equipment at the Governor's office from the General Fund to the Federal Expenditures Fund in the Homeland Security Grant program.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,000)	(\$6,000)
GENERAL FUND TOTAL	<u>(\$6,000)</u>	<u>(\$6,000)</u>

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$5,378	\$5,434
All Other	(\$5,378)	(\$5,434)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,092)	(\$929)
GENERAL FUND TOTAL	<u>(\$1,092)</u>	<u>(\$929)</u>

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,321)	(\$10,498)
GENERAL FUND TOTAL	<u>(\$10,321)</u>	<u>(\$10,498)</u>

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,712)	(\$2,858)

GENERAL FUND TOTAL	(\$1,712)	(\$2,858)
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Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$7,044)	(\$7,044)
GENERAL FUND TOTAL	(\$7,044)	(\$7,044)

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$258)	(\$445)
GENERAL FUND TOTAL	(\$258)	(\$445)

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,917)	(\$9,917)
GENERAL FUND TOTAL	(\$9,917)	(\$9,917)

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,528)	(\$10,095)
GENERAL FUND TOTAL	(\$5,528)	(\$10,095)

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,404)	\$0

GENERAL FUND TOTAL	(\$2,404)	\$0
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Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,119)	(\$1,436)
GENERAL FUND TOTAL	(\$1,119)	(\$1,436)

Administration - Maine Emergency Management Agency 0214

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$163)
GENERAL FUND TOTAL	\$0	(\$163)

Administration - Maine Emergency Management Agency 0214

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,310)
GENERAL FUND TOTAL	\$0	(\$1,310)

Administration - Maine Emergency Management Agency 0214

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$15,821)
GENERAL FUND TOTAL	\$0	(\$15,821)

Administration - Maine Emergency Management Agency 0214

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,209)

GENERAL FUND TOTAL	\$0	(\$1,209)
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Administration - Maine Emergency Management Agency 0214

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$205)
GENERAL FUND TOTAL	\$0	(\$205)

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$444,784	\$439,851
All Other	\$111,156	\$109,182
GENERAL FUND TOTAL	\$555,940	\$549,033

Disaster Assistance 0841

2009 Public Law 571 Part A 12

Initiative: Provides funding for the State's share of disaster assistance for previously declared disasters: flooding in 2005, St. Patrick's Day Flood 2007, Patriot's Day Flood 2007, May Floods 2008, July and August Floods 2008, December Ice and Snow 2008 and June and July Floods 2009.

GENERAL FUND	2009-10	2010-11
All Other	\$1,750,000	\$1,753,063
GENERAL FUND TOTAL	\$1,750,000	\$1,753,063

Disaster Assistance 0841

2011 Public Law 1 Part A 12

Initiative: Provides funding for the State's share of disaster relief costs for various declared disasters, including flooding in February and March 2010.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$934,864
GENERAL FUND TOTAL	\$0	\$934,864

**DISASTER ASSISTANCE 0841
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$1,750,000	\$2,687,927
GENERAL FUND TOTAL	\$1,750,000	\$2,687,927

Military Training and Operations 0108

2009 Public Law 213 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$1,770,660	\$1,816,679
All Other	\$947,821	\$947,821
GENERAL FUND TOTAL	\$2,718,481	\$2,764,500

Military Training and Operations 0108

2009 Public Law 213 Part A 15

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	\$4,000	\$5,000
GENERAL FUND TOTAL	\$4,000	\$5,000

Military Training and Operations 0108

2009 Public Law 213 Part A 15

Initiative: Reorganizes one Superintendent of Buildings position to a confidential position and transfers All Other to Personal Services in the General Fund to fund the reorganization.

GENERAL FUND	2009-10	2010-11
Personal Services	\$683	\$677
All Other	(\$683)	(\$677)
GENERAL FUND TOTAL	\$0	\$0

Military Training and Operations 0108

2009 Public Law 213 Part A 15

Initiative: Reallocates the cost of one Civil Engineer III position from 25% General Fund and 75% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$26,059)	(\$26,059)

GENERAL FUND TOTAL	(\$26,059)	(\$26,059)
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Military Training and Operations 0108

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$35,598)	(\$35,844)
GENERAL FUND TOTAL	(\$35,598)	(\$35,844)

Military Training and Operations 0108

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,256)	(\$7,936)
GENERAL FUND TOTAL	(\$4,256)	(\$7,936)

Military Training and Operations 0108

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$30,746)	(\$30,746)
GENERAL FUND TOTAL	(\$30,746)	(\$30,746)

Military Training and Operations 0108

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,653)	(\$19,673)
GENERAL FUND TOTAL	(\$10,653)	(\$19,673)

Military Training and Operations 0108

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,484)	\$0

GENERAL FUND TOTAL	(\$13,484)	\$0
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Military Training and Operations 0108

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,550)
GENERAL FUND TOTAL	\$0	(\$2,550)

Military Training and Operations 0108

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$594)
GENERAL FUND TOTAL	\$0	(\$594)

Military Training and Operations 0108

2009 Public Law 571 Part A 12

Initiative: Reorganizes one Maintenance Mechanic position to a Plumber II position and reallocates the position costs from 100% General Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$9,739)	(\$41,470)
GENERAL FUND TOTAL	(\$9,739)	(\$41,470)

Military Training and Operations 0108

2009 Public Law 571 Part A 12

Initiative: Eliminates one Senior Planner position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$75,115)	(\$79,988)
GENERAL FUND TOTAL	(\$75,115)	(\$79,988)

Military Training and Operations 0108

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
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Personal Services	\$0	(\$60,701)
GENERAL FUND TOTAL	\$0	(\$60,701)

Military Training and Operations 0108

2011 Public Law 1 Part A 12

Initiative: Reduces funding through managing vacancies.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$9,306)
GENERAL FUND TOTAL	\$0	(\$9,306)

MILITARY TRAINING AND OPERATIONS 0108		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$1,565,693	\$1,503,083
All Other	\$951,138	\$951,550
GENERAL FUND TOTAL	\$2,516,831	\$2,454,633

Stream Gaging Cooperative Program 0858

2009 Public Law 213 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$131,934	\$131,934
GENERAL FUND TOTAL	\$131,934	\$131,934

Stream Gaging Cooperative Program 0858

2009 Public Law 213 Part A 15

Initiative: Reduces funding by transferring expenditures to the Federal Expenditures Fund.

GENERAL FUND	2009-10	2010-11
All Other	(\$65,227)	\$0
GENERAL FUND TOTAL	(\$65,227)	\$0

Stream Gaging Cooperative Program 0858

2011 Public Law 1 Part A 12

Initiative: Adjusts funding in the Stream Gaging Cooperative Program, General Fund, by transferring expenditures to the Administration - Maine Emergency Management Agency program, Federal Expenditures Fund. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$65,967)

GENERAL FUND TOTAL

\$0 (\$65,967)

**STREAM GAGING COOPERATIVE PROGRAM 0858
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$66,707	\$65,967
GENERAL FUND TOTAL	\$66,707	\$65,967

Veterans Services 0110

2009 Public Law 213 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$1,809,116	\$1,868,836
All Other	\$587,521	\$587,521
GENERAL FUND TOTAL	\$2,396,637	\$2,456,357

Veterans Services 0110

2009 Public Law 213 Part A 15

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	\$17,000	\$17,500
GENERAL FUND TOTAL	\$17,000	\$17,500

Veterans Services 0110

2009 Public Law 213 Part A 15

Initiative: Provides funding for the increased contract cost of mowing and trimming services for the 2 Maine Veterans' Memorial cemeteries located in Augusta.

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

Veterans Services 0110

2009 Public Law 213 Part A 15

Initiative: Establishes one Grounds Equipment Supervisor position, one seasonal Heavy Equipment Operator position and one seasonal Groundskeeper II position and provides funding for the operating costs associated with the opening of a new cemetery in 2010.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$106,883	\$112,417
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$181,883	\$187,417

Veterans Services 0110

2009 Public Law 213 Part A 15

Initiative: Reorganizes one full-time Groundskeeper I position to a seasonal Groundskeeper I position and reduces funding for heating and fuel to reduce winter burial costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	(\$18,574)	(\$18,966)
All Other	(\$8,000)	(\$8,000)
GENERAL FUND TOTAL	(\$26,574)	(\$26,966)

Veterans Services 0110

2009 Public Law 213 Part A 15

Initiative: Provides funding for transportation assistance for veterans needing medical care.

GENERAL FUND	2009-10	2010-11
All Other	\$11,370	\$14,244
GENERAL FUND TOTAL	\$11,370	\$14,244

Veterans Services 0110

2009 Public Law 213 Part A 15

Initiative: Provides funds for one Veteran Service Officer position and related travel and administrative costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,000	\$63,500
All Other	\$24,000	\$19,000
GENERAL FUND TOTAL	\$86,000	\$82,500

Veterans Services 0110

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,912)	(\$2,476)
GENERAL FUND TOTAL	(\$2,912)	(\$2,476)

Veterans Services 0110

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$40,647)	(\$41,350)
GENERAL FUND TOTAL	(\$40,647)	(\$41,350)

Veterans Services 0110

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,783)	(\$11,078)
GENERAL FUND TOTAL	(\$4,783)	(\$11,078)

Veterans Services 0110

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,282)	(\$2,282)
GENERAL FUND TOTAL	(\$2,282)	(\$2,282)

Veterans Services 0110

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$141)	(\$358)
GENERAL FUND TOTAL	(\$141)	(\$358)

Veterans Services 0110

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$40,449)	(\$40,449)
GENERAL FUND TOTAL	(\$40,449)	(\$40,449)

Veterans Services 0110

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$24,493)	(\$45,433)
GENERAL FUND TOTAL	(\$24,493)	(\$45,433)

Veterans Services 0110

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,743)	\$0
GENERAL FUND TOTAL	(\$6,743)	\$0

Veterans Services 0110

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$482)
GENERAL FUND TOTAL	\$0	(\$482)

Veterans Services 0110

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$436)
GENERAL FUND TOTAL	\$0	(\$436)

Veterans Services 0110

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,895)
GENERAL FUND TOTAL	\$0	(\$5,895)

Veterans Services 0110

2009 Public Law 571 Part A 12

Initiative: Reduces funding by delaying the filling of one Grounds Equipment Supervisor position, one seasonal Heavy Equipment Operator position and one seasonal Groundskeeper II position until the Springvale cemetery is opened in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$101,049)	\$0
GENERAL FUND TOTAL	(\$101,049)	\$0

Veterans Services 0110

2009 Public Law 571 Part A 12

Initiative: Reduces funding by not contracting for a traveling veterans services officer.

GENERAL FUND	2009-10	2010-11
All Other	(\$97,500)	(\$97,500)
GENERAL FUND TOTAL	(\$97,500)	(\$97,500)

Veterans Services 0110

2009 Public Law 571 Part A 12

Initiative: Reduces funding for veterans' financial assistance.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

Veterans Services 0110

2009 Public Law 571 Part A 12

Initiative: Eliminates one seasonal Groundskeeper II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	0.000	(0.500)
Personal Services	\$0	(\$25,279)
GENERAL FUND TOTAL	\$0	(\$25,279)

Veterans Services 0110

2009 Public Law 571 Part A 12

Initiative: Provides one-time funding for the Advisory Commission on Women Veterans.

GENERAL FUND	2009-10	2010-11
All Other	\$7,500	\$0
GENERAL FUND TOTAL	\$7,500	\$0

Veterans Services 0110

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$64,279)
GENERAL FUND TOTAL	\$0	(\$64,279)

Veterans Services 0110

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$684)
GENERAL FUND TOTAL	\$0	(\$684)

VETERANS SERVICES 0110 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
POSITIONS - FTE COUNT	2.000	1.500
Personal Services	\$1,738,349	\$1,789,112
All Other	\$619,468	\$558,959
GENERAL FUND TOTAL	\$2,357,817	\$2,348,071

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF		
DEPARTMENT TOTALS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
POSITIONS - FTE COUNT	2.000	1.500
Personal Services	\$3,926,680	\$3,911,195
All Other	\$3,557,854	\$4,433,170
DEPARTMENT TOTAL	\$7,484,534	\$8,344,365

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

2009 Public Law 213 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$39,113	\$39,113
GENERAL FUND TOTAL	\$39,113	\$39,113

Development Foundation 0198

2009 Public Law 213 Part A 16

Initiative: Reduces funding for grants provided by the Maine Development Foundation.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,911)	(\$3,911)
GENERAL FUND TOTAL	(\$3,911)	(\$3,911)

Development Foundation 0198

2009 Public Law 213 Part A 16

Initiative: Provides funds to restore reductions to the Maine Growth Council.

GENERAL FUND	2009-10	2010-11
All Other	\$431	\$431
GENERAL FUND TOTAL	\$431	\$431

Development Foundation 0198

2009 Public Law 571 Part A 13

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,782)
GENERAL FUND TOTAL	\$0	(\$1,782)

Development Foundation 0198

2011 Public Law 1 Part A 13

Initiative: Reduces funding for the REALIZE!Maine network.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$340)
GENERAL FUND TOTAL	\$0	(\$340)

DEVELOPMENT FOUNDATION 0198**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$35,633	\$33,511
GENERAL FUND TOTAL	\$35,633	\$33,511

DEVELOPMENT FOUNDATION, MAINE**DEPARTMENT TOTALS**

	2009-10	2010-11
All Other	\$35,633	\$33,511
DEPARTMENT TOTAL	\$35,633	\$33,511

DISABILITY RIGHTS CENTER**Disability Rights Center 0523**

2009 Public Law 213 Part A 18

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$130,766	\$130,766
GENERAL FUND TOTAL	\$130,766	\$130,766

Disability Rights Center 0523

2009 Public Law 571 Part A 15

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$6,538)
GENERAL FUND TOTAL	\$0	(\$6,538)

Disability Rights Center 0523

2011 Public Law 1 Part A 14

Initiative: Reduces funding to the Disability Rights Center for the special education team.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,249)
GENERAL FUND TOTAL	\$0	(\$1,249)

**DISABILITY RIGHTS CENTER 0523
PROGRAM SUMMARY**

	2009-10	2010-11
GENERAL FUND		
All Other	\$130,766	\$122,979
GENERAL FUND TOTAL	\$130,766	\$122,979

	2009-10	2010-11
DISABILITY RIGHTS CENTER DEPARTMENT TOTALS		
All Other	\$130,766	\$122,979
DEPARTMENT TOTAL	\$130,766	\$122,979

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

2009 Public Law 213 Part A 19

Initiative: BASELINE BUDGET

	2009-10	2010-11
GENERAL FUND		
All Other	\$14,471	\$14,471
GENERAL FUND TOTAL	\$14,471	\$14,471

Downeast Institute for Applied Marine Research and Education 0993

2009 Public Law 213 Part A 19

Initiative: Reduces funding for electrical and heating costs by shutting down all but the most essential functions in the facility for one month after shellfish broodstock and larva have been placed in the field to overwinter.

	2009-10	2010-11
GENERAL FUND		
All Other	(\$1,447)	(\$1,447)
GENERAL FUND TOTAL	(\$1,447)	(\$1,447)

Downeast Institute for Applied Marine Research and Education 0993

2009 Public Law 571 Part A 16

Initiative: Reduces funding to maintain appropriations within available resources.

	2009-10	2010-11
GENERAL FUND		
All Other	\$0	(\$651)
GENERAL FUND TOTAL	\$0	(\$651)

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$13,024	\$12,373
GENERAL FUND TOTAL	\$13,024	\$12,373

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION
DEPARTMENT TOTALS**

	2009-10	2010-11
All Other	\$13,024	\$12,373
DEPARTMENT TOTAL	\$13,024	\$12,373

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

2009 Public Law 213 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$527,729	\$537,980
All Other	\$1,148,513	\$1,148,513
GENERAL FUND TOTAL	\$1,676,242	\$1,686,493

Administration - Economic and Community Development 0069

2009 Public Law 213 Part A 20

Initiative: Reduces funding by eliminating contractual services for one project manager in the Maine Manufacturing Extension Partnership program.

GENERAL FUND	2009-10	2010-11
All Other	(\$58,000)	(\$58,000)
GENERAL FUND TOTAL	(\$58,000)	(\$58,000)

Administration - Economic and Community Development 0069

2009 Public Law 213 Part A 20

Initiative: Reduces funding to the Loring Development Authority for offering incentives to new businesses.

GENERAL FUND	2009-10	2010-11
All Other	(\$27,890)	(\$27,890)
GENERAL FUND TOTAL	(\$27,890)	(\$27,890)

Administration - Economic and Community Development 0069

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,566)	(\$6,433)
GENERAL FUND TOTAL	(\$7,566)	(\$6,433)

Administration - Economic and Community Development 0069

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$12,878)	(\$12,939)
GENERAL FUND TOTAL	(\$12,878)	(\$12,939)

Administration - Economic and Community Development 0069

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,949)	(\$3,157)
GENERAL FUND TOTAL	(\$1,949)	(\$3,157)

Administration - Economic and Community Development 0069

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,792)	(\$3,792)
GENERAL FUND TOTAL	(\$3,792)	(\$3,792)

Administration - Economic and Community Development 0069

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$33)	(\$177)
GENERAL FUND TOTAL	(\$33)	(\$177)

Administration - Economic and Community Development 0069

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,575)	(\$11,575)
GENERAL FUND TOTAL	(\$11,575)	(\$11,575)

Administration - Economic and Community Development 0069

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,985)	(\$5,451)
GENERAL FUND TOTAL	(\$2,985)	(\$5,451)

Administration - Economic and Community Development 0069

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,456)	\$0
GENERAL FUND TOTAL	(\$1,456)	\$0

Administration - Economic and Community Development 0069

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$208)
GENERAL FUND TOTAL	\$0	(\$208)

Administration - Economic and Community Development 0069

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,847)	(\$3,656)
GENERAL FUND TOTAL	(\$2,847)	(\$3,656)

Administration - Economic and Community Development 0069

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,995)
GENERAL FUND TOTAL	\$0	(\$1,995)

Administration - Economic and Community Development 0069

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,133)
GENERAL FUND TOTAL	\$0	(\$1,133)

Administration - Economic and Community Development 0069

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$707)
GENERAL FUND TOTAL	\$0	(\$707)

Administration - Economic and Community Development 0069

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$16,496)
GENERAL FUND TOTAL	\$0	(\$16,496)

Administration - Economic and Community Development 0069

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$11,321)
GENERAL FUND TOTAL	\$0	(\$11,321)

Administration - Economic and Community Development 0069

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$294)
GENERAL FUND TOTAL	\$0	(\$294)

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$489,320	\$478,094
All Other	\$1,055,951	\$1,043,175
GENERAL FUND TOTAL	\$1,545,271	\$1,521,269

Applied Technology Development Center System 0929

2009 Public Law 213 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$187,250	\$187,250
GENERAL FUND TOTAL	\$187,250	\$187,250

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$187,250	\$187,250
GENERAL FUND TOTAL	\$187,250	\$187,250

Business Development 0585

2009 Public Law 213 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,209,597	\$1,242,469
All Other	\$631,674	\$631,674
GENERAL FUND TOTAL	\$1,841,271	\$1,874,143

Business Development 0585

2009 Public Law 213 Part A 20

Initiative: Eliminates one Development Project Officer position and one Secretary Associate position within the Office of Business Development.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$136,281)	(\$138,548)
GENERAL FUND TOTAL	(\$136,281)	(\$138,548)

Business Development 0585

2009 Public Law 213 Part A 20

Initiative: Reduces funding available to market Office of Business Development services.

GENERAL FUND	2009-10	2010-11
All Other	(\$90,000)	(\$90,000)
GENERAL FUND TOTAL	(\$90,000)	(\$90,000)

Business Development 0585

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$23,895)	(\$24,181)
GENERAL FUND TOTAL	(\$23,895)	(\$24,181)

Business Development 0585

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,248)	(\$5,455)
GENERAL FUND TOTAL	(\$3,248)	(\$5,455)

Business Development 0585

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$883)	(\$883)
GENERAL FUND TOTAL	(\$883)	(\$883)

Business Development 0585

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$23,993)	(\$23,993)
GENERAL FUND TOTAL	(\$23,993)	(\$23,993)

Business Development 0585

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,830)	(\$11,045)
GENERAL FUND TOTAL	(\$5,830)	(\$11,045)

Business Development 0585

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,704)	\$0
GENERAL FUND TOTAL	(\$2,704)	\$0

Business Development 0585

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$97)	(\$125)
GENERAL FUND TOTAL	(\$97)	(\$125)

Business Development 0585

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$307)
GENERAL FUND TOTAL	\$0	(\$307)

Business Development 0585

2009 Public Law 462 Part A 1

Initiative: Eliminates one Development Director position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$101,459)	(\$107,586)
GENERAL FUND TOTAL	(\$101,459)	(\$107,586)

Business Development 0585

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,589)
GENERAL FUND TOTAL	\$0	(\$4,589)

Business Development 0585

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,433)
GENERAL FUND TOTAL	\$0	(\$1,433)

Business Development 0585

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,223)
GENERAL FUND TOTAL	\$0	(\$4,223)

Business Development 0585

2009 Public Law 571 Part A 17

Initiative: Reduces funding to reflect the department's reorganization through the elimination of 3 Public Service Coordinator I positions and one Policy Development Specialist position effective April 4, 2010 and the moving of these duties to contracted services.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$46,931)	(\$349,643)

All Other	\$25,006	\$213,629
GENERAL FUND TOTAL	<u>(\$21,925)</u>	<u>(\$136,014)</u>

Business Development 0585

2009 Public Law 571 Part A 17

Initiative: Reduces funds from a contract with Marshall Communications, Inc. in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$20,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$20,000)</u>

Business Development 0585

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$36,871)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$36,871)</u>

Business Development 0585

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$435)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$435)</u>

BUSINESS DEVELOPMENT 0585		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$865,256	\$539,125
All Other	\$565,700	\$729,330
GENERAL FUND TOTAL	<u>\$1,430,956</u>	<u>\$1,268,455</u>

Community Development Block Grant Program 0587

2009 Public Law 213 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$214,314	\$218,011
All Other	\$76,770	\$76,770
GENERAL FUND TOTAL	\$291,084	\$294,781

Community Development Block Grant Program 0587

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,744)	(\$4,734)
GENERAL FUND TOTAL	(\$4,744)	(\$4,734)

Community Development Block Grant Program 0587

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$707)	(\$1,185)
GENERAL FUND TOTAL	(\$707)	(\$1,185)

Community Development Block Grant Program 0587

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$517)	(\$517)
GENERAL FUND TOTAL	(\$517)	(\$517)

Community Development Block Grant Program 0587

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,283)	(\$5,283)
GENERAL FUND TOTAL	(\$5,283)	(\$5,283)

Community Development Block Grant Program 0587

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
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Personal Services	(\$1,040)	\$0
GENERAL FUND TOTAL	(\$1,040)	\$0

Community Development Block Grant Program 0587

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$227)
GENERAL FUND TOTAL	\$0	(\$227)

Community Development Block Grant Program 0587

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$997)
GENERAL FUND TOTAL	\$0	(\$997)

Community Development Block Grant Program 0587

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$8,140)
GENERAL FUND TOTAL	\$0	(\$8,140)

Community Development Block Grant Program 0587

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$323)
GENERAL FUND TOTAL	\$0	(\$323)

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$202,540	\$197,672
All Other	\$76,253	\$75,703
GENERAL FUND TOTAL	\$278,793	\$273,375

Information Technology Y07T

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$4,223
GENERAL FUND TOTAL	\$0	\$4,223

Information Technology Y07T

2009 Public Law 571 Part A 17

Initiative: Reduces funding for information technology savings related to the department's reorganization plan and position eliminations in the Business Development program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,223)
GENERAL FUND TOTAL	\$0	(\$4,223)

INFORMATION TECHNOLOGY Y07T**PROGRAM SUMMARY**

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

International Commerce 0674

2009 Public Law 213 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,818	\$115,776
All Other	\$579,836	\$579,836
GENERAL FUND TOTAL	\$694,654	\$695,612

International Commerce 0674

2009 Public Law 213 Part A 20

Initiative: Reduces funding for the Maine International Trade Center by 10%.

GENERAL FUND	2009-10	2010-11
All Other	(\$57,984)	(\$57,984)
GENERAL FUND TOTAL	(\$57,984)	(\$57,984)

International Commerce 0674

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,289)	(\$3,283)
GENERAL FUND TOTAL	(\$3,289)	(\$3,283)

International Commerce 0674

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$573)	(\$935)
GENERAL FUND TOTAL	(\$573)	(\$935)

International Commerce 0674

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,819)	(\$2,819)
GENERAL FUND TOTAL	(\$2,819)	(\$2,819)

International Commerce 0674

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$399)
GENERAL FUND TOTAL	\$0	(\$399)

**INTERNATIONAL COMMERCE 0674
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$108,137	\$108,340
All Other	\$521,852	\$521,852
GENERAL FUND TOTAL	\$629,989	\$630,192

Maine Economic Growth Council 0727

2009 Public Law 213 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$58,000	\$58,000
GENERAL FUND TOTAL	\$58,000	\$58,000

**MAINE ECONOMIC GROWTH COUNCIL 0727
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$58,000	\$58,000
GENERAL FUND TOTAL	\$58,000	\$58,000

Maine Small Business and Entrepreneurship Commission 0675

2009 Public Law 213 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$767,198	\$767,198
GENERAL FUND TOTAL	\$767,198	\$767,198

Maine Small Business and Entrepreneurship Commission 0675

2009 Public Law 213 Part A 20

Initiative: Reduces funding by eliminating 1.5 full-time equivalent contracted small business counselors in fiscal year 2009-10 and 2 full-time equivalent positions in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	(\$76,720)	(\$76,720)
GENERAL FUND TOTAL	(\$76,720)	(\$76,720)

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$690,478	\$690,478
GENERAL FUND TOTAL	\$690,478	\$690,478

Maine State Film Office 0590

2009 Public Law 213 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$183,970	\$187,738
All Other	\$24,925	\$24,925
GENERAL FUND TOTAL	\$208,895	\$212,663

Maine State Film Office 0590

2009 Public Law 213 Part A 20

Initiative: Transfers one Director Maine Film Office position from the Maine State Film Office program to the Office of Tourism program, transfers All Other to Personal Services to fund the position costs and eliminates one Assistant Director Maine Film Office position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$168,611)	(\$187,738)
All Other	(\$24,925)	(\$24,925)
GENERAL FUND TOTAL	(\$193,536)	(\$212,663)

Maine State Film Office 0590

2009 Public Law 571 Part A 17

Initiative: Reduces funding for unemployment compensation benefits.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$15,359)	\$0
GENERAL FUND TOTAL	(\$15,359)	\$0

MAINE STATE FILM OFFICE 0590**PROGRAM SUMMARY**

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

Office of Innovation 0995

2009 Public Law 213 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$321,003	\$324,249
All Other	\$7,818,525	\$7,818,525
GENERAL FUND TOTAL	\$8,139,528	\$8,142,774

Office of Innovation 0995

2009 Public Law 213 Part A 20

Initiative: Reduces funding for the Maine Technology Institute.

GENERAL FUND	2009-10	2010-11
All Other	(\$755,567)	(\$755,011)
GENERAL FUND TOTAL	(\$755,567)	(\$755,011)

Office of Innovation 0995

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,597)	(\$8,580)
GENERAL FUND TOTAL	(\$8,597)	(\$8,580)

Office of Innovation 0995

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,698)	(\$2,768)
GENERAL FUND TOTAL	(\$1,698)	(\$2,768)

Office of Innovation 0995

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$124)	(\$124)
GENERAL FUND TOTAL	(\$124)	(\$124)

Office of Innovation 0995

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,147)	(\$7,147)
GENERAL FUND TOTAL	(\$7,147)	(\$7,147)

Office of Innovation 0995

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$49)
GENERAL FUND TOTAL	\$0	(\$49)

Office of Innovation 0995

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,197)
GENERAL FUND TOTAL	\$0	(\$1,197)

Office of Innovation 0995

2009 Public Law 571 Part A 17

Initiative: Reduces funding by eliminating strategic planning initiatives and reducing administrative costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$381,071)	(\$384,872)
GENERAL FUND TOTAL	(\$381,071)	(\$384,872)

Office of Innovation 0995

2009 Public Law 571 Part A 17

Initiative: Reduces funding from salary savings achieved by eliminating one Public Service Manager II position in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$87,838)
GENERAL FUND TOTAL	\$0	(\$87,838)

Office of Innovation 0995

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,964)
GENERAL FUND TOTAL	\$0	(\$3,964)

Office of Innovation 0995

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$70)
GENERAL FUND TOTAL	\$0	(\$70)

Office of Innovation 0995

2011 Public Law 1 Part A 15

Initiative: Reduces funding for the Maine Technology Institute. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$115,857)
GENERAL FUND TOTAL	\$0	(\$115,857)

**OFFICE OF INNOVATION 0995
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	2.000
Personal Services	\$303,561	\$212,755
All Other	\$6,681,763	\$6,562,542
GENERAL FUND TOTAL	\$6,985,324	\$6,775,297

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF
DEPARTMENT TOTALS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.000	17.000
Personal Services	\$1,968,814	\$1,535,986
All Other	\$9,837,247	\$9,868,330
DEPARTMENT TOTAL	\$11,806,061	\$11,404,316

EDUCATION, DEPARTMENT OF

Adult Education 0364

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

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

Adult Education 0364

2009 Public Law 213 Part A 21

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.

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

Adult Education 0364

2009 Public Law 213 Part A 21

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

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

Adult Education 0364

2009 Public Law 213 Part A 21

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

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

Adult Education 0364

2009 Public Law 213 Part A 21

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

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

Adult Education 0364

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$59)	(\$59)
GENERAL FUND TOTAL	<u>(\$59)</u>	<u>(\$59)</u>

Adult Education 0364

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

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

Adult Education 0364

2009 Public Law 571 Part A 18

Initiative: Reduces funding for adult education.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$80,000)

GENERAL FUND TOTAL	\$0	(\$80,000)
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ADULT EDUCATION 0364 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$6,053,729	\$5,973,729
GENERAL FUND TOTAL	\$6,053,729	\$5,973,729

After-school Program Fund Z023

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

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

After-school Program Fund Z023

2009 Public Law 213 Part A 21

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

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

AFTER-SCHOOL PROGRAM FUND Z023 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Child Development Services 0449

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

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

Child Development Services 0449

2009 Public Law 213 Part A 21

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

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

Child Development Services 0449

2009 Public Law 213 Part A 21

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

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

Child Development Services 0449

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,409)	(\$14,652)
GENERAL FUND TOTAL	(\$11,409)	(\$14,652)

Child Development Services 0449

2009 Public Law 571 Part A 18

Initiative: Reduces funding by changing the structure and adjusting the operating costs of the regional system.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,090,000)
GENERAL FUND TOTAL	\$0	(\$1,090,000)

Child Development Services 0449

2011 Public Law 1 Part A 16

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program in order to reflect expenditures in the appropriate program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$5,700,000
GENERAL FUND TOTAL	\$0	\$5,700,000

Child Development Services 0449

2011 Public Law 1 Part A 16

Initiative: Provides funding for services to children from birth to 5 years of age as a result of MaineCare rule changes effective September 1, 2010.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

Child Development Services 0449

2011 Public Law 28 Part A 1

Initiative: Provides funding for services to children from birth to 5 years of age as a result of MaineCare rule changes effective September 1, 2010.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,272,319
GENERAL FUND TOTAL	\$0	\$1,272,319

CHILD DEVELOPMENT SERVICES 0449		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$15,989,482	\$23,871,058
GENERAL FUND TOTAL	\$15,989,482	\$23,871,058

Education in Unorganized Territory 0220

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

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

Education in Unorganized Territory 0220

2009 Public Law 213 Part A 21

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

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

Education in Unorganized Territory 0220

2009 Public Law 213 Part A 21

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

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

Education in Unorganized Territory 0220

2009 Public Law 213 Part A 21

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

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

Education in Unorganized Territory 0220

2009 Public Law 213 Part A 21

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

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

Education in Unorganized Territory 0220

2009 Public Law 213 Part A 21

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

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

Education in Unorganized Territory 0220

2009 Public Law 213 Part A 21

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.

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

Education in Unorganized Territory 0220

2009 Public Law 213 Part A 21

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.

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

Education in Unorganized Territory 0220

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$35,036)	(\$71,642)
GENERAL FUND TOTAL	(\$35,036)	(\$71,642)

Education in Unorganized Territory 0220

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$64,680)	(\$65,408)
GENERAL FUND TOTAL	(\$64,680)	(\$65,408)

Education in Unorganized Territory 0220

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,702)	(\$10,226)
GENERAL FUND TOTAL	(\$5,702)	(\$10,226)

Education in Unorganized Territory 0220

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$20)	(\$63)
GENERAL FUND TOTAL	(\$20)	(\$63)

Education in Unorganized Territory 0220

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Education in Unorganized Territory 0220

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$32,559)	(\$59,584)
GENERAL FUND TOTAL	(\$32,559)	(\$59,584)

Education in Unorganized Territory 0220

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,784)	\$0
GENERAL FUND TOTAL	(\$9,784)	\$0

Education in Unorganized Territory 0220

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$20,917)
GENERAL FUND TOTAL	\$0	(\$20,917)

Education in Unorganized Territory 0220

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$7,729)
GENERAL FUND TOTAL	\$0	(\$7,729)

Education in Unorganized Territory 0220

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$109,513)
GENERAL FUND TOTAL	\$0	(\$109,513)

**EDUCATION IN UNORGANIZED TERRITORY 0220
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	28.162	28.162
Personal Services	\$2,867,901	\$2,755,969
All Other	\$10,699,579	\$9,279,543
Capital Expenditures	\$142,000	\$149,000
GENERAL FUND TOTAL	\$13,709,480	\$12,184,512

Federal and State Program Services Z079

2009 Public Law 213 Part A 21

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

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

Federal and State Program Services Z079

2009 Public Law 213 Part A 21

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

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

Federal and State Program Services Z079

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$7,217	\$7,293

All Other	(\$7,217)	(\$7,293)
GENERAL FUND TOTAL	\$0	\$0

Federal and State Program Services Z079

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$61,242)	(\$114,050)
GENERAL FUND TOTAL	(\$61,242)	(\$114,050)

Federal and State Program Services Z079

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$17,987)	(\$18,217)
GENERAL FUND TOTAL	(\$17,987)	(\$18,217)

Federal and State Program Services Z079

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,317)	(\$4,394)
GENERAL FUND TOTAL	(\$2,317)	(\$4,394)

Federal and State Program Services Z079

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$163)	(\$163)
GENERAL FUND TOTAL	(\$163)	(\$163)

Federal and State Program Services Z079

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$38)	(\$38)

GENERAL FUND TOTAL	(\$38)	(\$38)
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Federal and State Program Services Z079

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$19,254)	(\$19,254)
GENERAL FUND TOTAL	(\$19,254)	(\$19,254)

Federal and State Program Services Z079

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,090)	(\$11,123)
GENERAL FUND TOTAL	(\$6,090)	(\$11,123)

Federal and State Program Services Z079

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,704)	\$0
GENERAL FUND TOTAL	(\$2,704)	\$0

Federal and State Program Services Z079

2009 Public Law 462 Part A 1

Initiative: Transfers 50% of the cost of one Education Specialist III position from the Federal and State Program Services program, General Fund to the Adult Education program, Federal Expenditures Fund and transfers 25% of the costs of one Education Specialist III position from the Adult Education program, Federal Expenditures Fund to the Federal and State Program Services program, General Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$21,221)
GENERAL FUND TOTAL	\$0	(\$21,221)

Federal and State Program Services Z079

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,127)
GENERAL FUND TOTAL	\$0	(\$3,127)

Federal and State Program Services Z079

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,442)
GENERAL FUND TOTAL	\$0	(\$1,442)

Federal and State Program Services Z079

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$4,727	\$4,090
All Other	(\$4,727)	(\$4,090)
GENERAL FUND TOTAL	\$0	\$0

Federal and State Program Services Z079

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$30,775)
GENERAL FUND TOTAL	\$0	(\$30,775)

FEDERAL AND STATE PROGRAM SERVICES Z079		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	11.000
Personal Services	\$731,180	\$641,608
All Other	\$69,645	\$70,206
GENERAL FUND TOTAL	\$800,825	\$711,814

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

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

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part A 21

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

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

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part A 21

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

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

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part A 21

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.

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

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part A 21

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.

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

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,036)	(\$2,581)
GENERAL FUND TOTAL	(\$3,036)	(\$2,581)

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$39,028)	(\$39,661)
GENERAL FUND TOTAL	(\$39,028)	(\$39,661)

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,447)	(\$9,496)
GENERAL FUND TOTAL	(\$5,447)	(\$9,496)

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$43,106)	(\$43,106)
GENERAL FUND TOTAL	(\$43,106)	(\$43,106)

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$21,176)	(\$39,150)
GENERAL FUND TOTAL	(\$21,176)	(\$39,150)

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,328)	\$0
GENERAL FUND TOTAL	(\$3,328)	\$0

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$47,786)	(\$27,560)
GENERAL FUND TOTAL	(\$47,786)	(\$27,560)

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,020)	(\$2,595)
GENERAL FUND TOTAL	(\$2,020)	(\$2,595)

General Purpose Aid for Local Schools 0308

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$6,102)
GENERAL FUND TOTAL	\$0	(\$6,102)

General Purpose Aid for Local Schools 0308

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$455)
GENERAL FUND TOTAL	\$0	(\$455)

General Purpose Aid for Local Schools 0308

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,076)
GENERAL FUND TOTAL	\$0	(\$5,076)

General Purpose Aid for Local Schools 0308

2009 Public Law 571 Part A 18

Initiative: Provides funding for direct care stipends for 2 Office Associate II positions and 2 Education Specialist II positions who work in Department of Corrections facilities and reduces funding for in-state travel.

GENERAL FUND	2009-10	2010-11
Personal Services	\$6,528	\$6,602
All Other	(\$6,528)	(\$6,602)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2009 Public Law 571 Part A 18

Initiative: Reduces funding for general purpose aid for local schools subsidy to school administrative units.

GENERAL FUND	2009-10	2010-11
All Other	(\$38,098,223)	(\$10,123,138)
GENERAL FUND TOTAL	(\$38,098,223)	(\$10,123,138)

General Purpose Aid for Local Schools 0308

2009 Public Law 571 Part A 18

Initiative: Provides funds for schools that voted to support the State's education reform law but whose partner districts rejected administrative consolidation.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,120,532
GENERAL FUND TOTAL	\$0	\$1,120,532

General Purpose Aid for Local Schools 0308

2009 Public Law 571 Part A 18

Initiative: Reduces funds from a contract with the University of Maine - Center for Education Policy, Applied Research and Evaluation in fiscal year 2010-11. A request-for-proposal process will be used in fiscal year 2010-11 for the Maine Learning Technology Initiative evaluation and the contract will be capped at \$200,000.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$50,000)

GENERAL FUND TOTAL	\$0	(\$50,000)
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General Purpose Aid for Local Schools 0308

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$66,253)
GENERAL FUND TOTAL	\$0	(\$66,253)

General Purpose Aid for Local Schools 0308

2011 Public Law 1 Part A 16

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program in order to reflect expenditures in the appropriate program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,700,000)
GENERAL FUND TOTAL	\$0	(\$5,700,000)

General Purpose Aid for Local Schools 0308

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$13,365
All Other	\$0	(\$13,365)
GENERAL FUND TOTAL	\$0	\$0

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$1,690,617	\$1,666,587
All Other	\$907,417,725	\$870,716,400
GENERAL FUND TOTAL	\$909,108,342	\$872,382,987

Leadership 0836

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000

Personal Services	\$724,601	\$737,463
All Other	\$63,022	\$63,022
GENERAL FUND TOTAL	\$787,623	\$800,485

Leadership 0836

2009 Public Law 213 Part A 21

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

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

LEADERSHIP 0836		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Leadership Team Z077

2009 Public Law 213 Part A 21

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

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

Leadership Team Z077

2009 Public Law 213 Part A 21

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

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

Leadership Team Z077

2009 Public Law 213 Part A 21

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

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

Leadership Team Z077

2009 Public Law 213 Part A 21

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

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

Leadership Team Z077

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,737)	(\$6,579)
GENERAL FUND TOTAL	(\$7,737)	(\$6,579)

Leadership Team Z077

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$22,733)	(\$22,759)
GENERAL FUND TOTAL	(\$22,733)	(\$22,759)

Leadership Team Z077

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,351)	(\$5,515)
GENERAL FUND TOTAL	(\$3,351)	(\$5,515)

Leadership Team Z077

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$199)	(\$199)
GENERAL FUND TOTAL	(\$199)	(\$199)

Leadership Team Z077

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$91)	(\$258)
GENERAL FUND TOTAL	(\$91)	(\$258)

Leadership Team Z077

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$26,856)	(\$26,856)
GENERAL FUND TOTAL	(\$26,856)	(\$26,856)

Leadership Team Z077

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,012)	(\$3,837)
GENERAL FUND TOTAL	(\$2,012)	(\$3,837)

Leadership Team Z077

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,744)	\$0
GENERAL FUND TOTAL	(\$3,744)	\$0

Leadership Team Z077

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,159)	(\$1,487)
GENERAL FUND TOTAL	(\$1,159)	(\$1,487)

Leadership Team Z077

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,058)
GENERAL FUND TOTAL	\$0	(\$3,058)

Leadership Team Z077

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,158)
GENERAL FUND TOTAL	\$0	(\$1,158)

Leadership Team Z077

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$498)
GENERAL FUND TOTAL	\$0	(\$498)

Leadership Team Z077

2009 Public Law 571 Part A 18

Initiative: Provides funding on a one-time basis for reimbursement to School Administrative District 11 for retirement contributions paid in error.

GENERAL FUND	2009-10	2010-11
All Other	\$90,788	\$0
GENERAL FUND TOTAL	\$90,788	\$0

Leadership Team Z077

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$38,940)
GENERAL FUND TOTAL	\$0	(\$38,940)

Leadership Team Z077

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$44,175)
GENERAL FUND TOTAL	\$0	(\$44,175)

Leadership Team Z077

2011 Public Law 1 Part A 16

Initiative: Transfers one Office Assistant II position from the Leadership Team program, General Fund to the Adult Education program, Federal Expenditures Fund and transfers All Other to Personal Services in the Federal Expenditures Fund to fund the position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$14,991)
GENERAL FUND TOTAL	\$0	(\$14,991)

**LEADERSHIP TEAM Z077
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	10.000
Personal Services	\$942,189	\$902,923
All Other	\$581,503	\$446,045
GENERAL FUND TOTAL	\$1,523,692	\$1,348,968

Learning Systems 0839

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.500	14.500

Personal Services	\$826,676	\$844,115
All Other	\$4,770,395	\$4,770,395
GENERAL FUND TOTAL	\$5,597,071	\$5,614,510

Learning Systems 0839

2009 Public Law 213 Part A 21

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

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

LEARNING SYSTEMS 0839		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Learning Through Technology Z029

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

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

Learning Through Technology Z029

2009 Public Law 213 Part A 21

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

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

**LEARNING THROUGH TECHNOLOGY Z029
PROGRAM SUMMARY**

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

Management Information Systems 0838

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

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

Management Information Systems 0838

2009 Public Law 213 Part A 21

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

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

Management Information Systems 0838

2009 Public Law 213 Part A 21

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

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

Management Information Systems 0838

2009 Public Law 571 Part A 18

Initiative: Adjusts funding to correct a negative appropriation created in fiscal year 2009-10 by a reduction to the Management Information Systems program after those funds were moved to the School Finance and Operations program in a departmental reorganization of programs and accounts.

GENERAL FUND	2009-10	2010-11
All Other	\$190,000	\$0
GENERAL FUND TOTAL	\$190,000	\$0

**MANAGEMENT INFORMATION SYSTEMS 0838
PROGRAM SUMMARY**

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

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 213 Part A 21

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,409,865	\$1,437,697
All Other	\$4,398,287	\$4,398,287
GENERAL FUND TOTAL	\$5,808,152	\$5,835,984

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 213 Part A 21

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

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

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$13,254	\$13,392
All Other	(\$13,254)	(\$13,392)
GENERAL FUND TOTAL	\$0	\$0

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$29,505)	(\$29,551)
GENERAL FUND TOTAL	(\$29,505)	(\$29,551)

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,944)	(\$6,625)
GENERAL FUND TOTAL	(\$3,944)	(\$6,625)

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$395)	(\$395)
GENERAL FUND TOTAL	(\$395)	(\$395)

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$24)	(\$74)
GENERAL FUND TOTAL	(\$24)	(\$74)

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$32,960)	(\$32,960)
GENERAL FUND TOTAL	(\$32,960)	(\$32,960)

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,055)	(\$5,580)
GENERAL FUND TOTAL	(\$3,055)	(\$5,580)

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$832)	\$0
GENERAL FUND TOTAL	(\$832)	\$0

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 462 Part A 1

Initiative: Reduces funding for support for regional representatives, statewide effort for travel, technology, general operating and support costs, telephones, supplies and the Maine Educational Assessment Advisory Committee.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$43,000)
GENERAL FUND TOTAL	\$0	(\$43,000)

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,170)
GENERAL FUND TOTAL	\$0	(\$4,170)

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$723)
GENERAL FUND TOTAL	\$0	(\$723)

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
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Personal Services	\$0	\$158,185
GENERAL FUND TOTAL	\$0	\$158,185

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$50,554)
GENERAL FUND TOTAL	\$0	(\$50,554)

PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14,500	14,500
Personal Services	\$1,256,383	\$1,380,890
All Other	\$3,355,434	\$3,312,246
GENERAL FUND TOTAL	\$4,611,817	\$4,693,136

Professional Development and Education Fund Z032

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

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

Professional Development and Education Fund Z032

2009 Public Law 213 Part A 21

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

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

Professional Development and Education Fund Z032

2009 Public Law 571 Part A 18

Initiative: Reduces funding for the Professional Development and Education Fund program that supports staff enrollment in postsecondary courses.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,500)	(\$4,500)

GENERAL FUND TOTAL

(\$4,500)

(\$4,500)

**PROFESSIONAL DEVELOPMENT AND EDUCATION FUND Z032
PROGRAM SUMMARY**

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

Regional Services 0840

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

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

Regional Services 0840

2009 Public Law 213 Part A 21

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

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

**REGIONAL SERVICES 0840
PROGRAM SUMMARY**

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

Retired Teachers Group Life Insurance Z033

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

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

Retired Teachers Group Life Insurance Z033

2009 Public Law 213 Part A 21

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

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

RETIRED TEACHERS GROUP LIFE INSURANCE Z033		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$2,417,137	\$2,531,951
GENERAL FUND TOTAL	\$2,417,137	\$2,531,951

Retired Teachers' Health Insurance 0854

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

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

Retired Teachers' Health Insurance 0854

2009 Public Law 213 Part A 21

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

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

Retired Teachers' Health Insurance 0854

2009 Public Law 571 Part A 18

Initiative: Reduces funding for retired teachers' health insurance as a result of savings achieved through a rate reduction in retiree health insurance affecting departments and agencies statewide.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$93,843)
GENERAL FUND TOTAL	\$0	(\$93,843)

**RETIRED TEACHERS' HEALTH INSURANCE 0854
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$18,768,421	\$19,800,684
GENERAL FUND TOTAL	\$18,768,421	\$19,800,684

School Breakfast Program 0898

2011 Public Law 1 Part A 16

Initiative: Provides funds for the School Breakfast Program in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$50,000
GENERAL FUND TOTAL	\$0	\$50,000

**SCHOOL BREAKFAST PROGRAM 0898
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$50,000
GENERAL FUND TOTAL	\$0	\$50,000

School Finance and Operations Z078

2009 Public Law 213 Part A 21

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

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

School Finance and Operations Z078

2009 Public Law 213 Part A 21

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

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

School Finance and Operations Z078

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,933)	(\$5,092)
GENERAL FUND TOTAL	(\$4,933)	(\$5,092)

School Finance and Operations Z078

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$842)	(\$1,738)
GENERAL FUND TOTAL	(\$842)	(\$1,738)

School Finance and Operations Z078

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$40,668)	(\$40,668)
GENERAL FUND TOTAL	(\$40,668)	(\$40,668)

School Finance and Operations Z078

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$221)	(\$768)
GENERAL FUND TOTAL	(\$221)	(\$768)

School Finance and Operations Z078

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,560)	(\$5,560)
GENERAL FUND TOTAL	(\$5,560)	(\$5,560)

School Finance and Operations Z078

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,339)	(\$9,750)
GENERAL FUND TOTAL	(\$5,339)	(\$9,750)

School Finance and Operations Z078

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$867)	\$0
GENERAL FUND TOTAL	(\$867)	\$0

School Finance and Operations Z078

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,720)
GENERAL FUND TOTAL	\$0	(\$4,720)

School Finance and Operations Z078

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,112)
GENERAL FUND TOTAL	\$0	(\$1,112)

School Finance and Operations Z078

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,265)
GENERAL FUND TOTAL	\$0	(\$1,265)

School Finance and Operations Z078

2009 Public Law 571 Part A 18

Initiative: Adjusts funding to correct a negative appropriation created in fiscal year 2009-10 by a reduction to the Management Information Systems program after those funds were moved to the School Finance and Operations program in a departmental reorganization of programs and accounts.

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

School Finance and Operations Z078

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$8,268)
GENERAL FUND TOTAL	\$0	(\$8,268)

School Finance and Operations Z078

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,975)
GENERAL FUND TOTAL	\$0	(\$3,975)

School Finance and Operations Z078

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$6,693)
GENERAL FUND TOTAL	\$0	(\$6,693)

**SCHOOL FINANCE AND OPERATIONS Z078
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$218,282	\$214,152
All Other	\$1,566,056	\$1,740,121
GENERAL FUND TOTAL	\$1,784,338	\$1,954,273

Special Services Team Z080

2009 Public Law 213 Part A 21

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

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

Special Services Team Z080

2009 Public Law 213 Part A 21

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

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

Special Services Team Z080

2009 Public Law 462 Part A 1

Initiative: Reduces funding for the coordinated school health program professional development and consultative assistance to local school personnel.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$43,000)
GENERAL FUND TOTAL	\$0	(\$43,000)

Special Services Team Z080

2009 Public Law 462 Part A 1

Initiative: Reduces funding for the Interdepartmental Committee on Transition in the areas of professional development and assistance to schools, interdepartmental agencies and families in the transition of students with disabilities from school to postsecondary education, the work force and their communities.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$200,000)

GENERAL FUND TOTAL	\$0	(\$200,000)
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Special Services Team Z080

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$158,185)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$158,185)</u>

SPECIAL SERVICES TEAM Z080		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$744,106	\$342,921
GENERAL FUND TOTAL	<u>\$744,106</u>	<u>\$342,921</u>

Support Systems 0837

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

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

Support Systems 0837

2009 Public Law 213 Part A 21

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(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>

SUPPORT SYSTEMS 0837**PROGRAM SUMMARY**

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

Teacher Retirement 0170

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

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

Teacher Retirement 0170

2009 Public Law 213 Part A 21

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

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

TEACHER RETIREMENT 0170**PROGRAM SUMMARY**

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

EDUCATION, DEPARTMENT OF**DEPARTMENT TOTALS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	88.000	86.000
POSITIONS - FTE COUNT	28.162	28.162
Personal Services	\$7,706,552	\$7,562,129
All Other	\$1,155,470,516	\$1,134,863,469
Capital Expenditures	\$142,000	\$149,000
DEPARTMENT TOTAL	\$1,163,319,068	\$1,142,574,598

EDUCATION, STATE BOARD OF

State Board of Education 0614

2009 Public Law 213 Part A 22

Initiative: BASELINE BUDGET

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

State Board of Education 0614

2009 Public Law 213 Part A 22

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)
GENERAL FUND TOTAL	(\$14,387)	(\$14,388)

State Board of Education 0614

2009 Public Law 213 Part A 22

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

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

State Board of Education 0614

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

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

State Board of Education 0614

2009 Public Law 571 Part A 19

Initiative: Reduces funding for professional services in the State Board of Education program.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,067)	(\$4,117)
GENERAL FUND TOTAL	(\$4,067)	(\$4,117)

State Board of Education 0614

2011 Public Law 1 Part A 17

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,009)
GENERAL FUND TOTAL	\$0	(\$1,009)

STATE BOARD OF EDUCATION 0614		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
Personal Services	\$21,192	\$21,192
All Other	\$79,220	\$78,160
GENERAL FUND TOTAL	\$100,412	\$99,352

EDUCATION, STATE BOARD OF		
DEPARTMENT TOTALS		
	2009-10	2010-11
Personal Services	\$21,192	\$21,192
All Other	\$79,220	\$78,160
DEPARTMENT TOTAL	\$100,412	\$99,352

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

2009 Public Law 213 Part A 24

Initiative: BASELINE BUDGET

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

Administration - Environmental Protection 0251

2009 Public Law 213 Part A 24

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
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Administration - Environmental Protection 0251

2009 Public Law 213 Part A 24

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

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

Administration - Environmental Protection 0251

2009 Public Law 213 Part A 24

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

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

Administration - Environmental Protection 0251

2009 Public Law 213 Part A 24

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)

Administration - Environmental Protection 0251

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,094)	(\$3,481)
GENERAL FUND TOTAL	(\$4,094)	(\$3,481)

Administration - Environmental Protection 0251

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
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Personal Services	(\$7,046)	(\$7,110)
GENERAL FUND TOTAL	(\$7,046)	(\$7,110)

Administration - Environmental Protection 0251

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,100)	(\$1,777)
GENERAL FUND TOTAL	(\$1,100)	(\$1,777)

Administration - Environmental Protection 0251

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$16,312)	(\$16,312)
GENERAL FUND TOTAL	(\$16,312)	(\$16,312)

Administration - Environmental Protection 0251

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,087)	(\$7,087)
GENERAL FUND TOTAL	(\$7,087)	(\$7,087)

Administration - Environmental Protection 0251

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,502)	(\$4,761)
GENERAL FUND TOTAL	(\$2,502)	(\$4,761)

Administration - Environmental Protection 0251

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
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Personal Services	(\$1,664)	\$0
GENERAL FUND TOTAL	(\$1,664)	\$0

Administration - Environmental Protection 0251

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$19,956)	(\$13,885)
GENERAL FUND TOTAL	(\$19,956)	(\$13,885)

Administration - Environmental Protection 0251

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$6,762)
GENERAL FUND TOTAL	\$0	(\$6,762)

Administration - Environmental Protection 0251

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$613)
GENERAL FUND TOTAL	\$0	(\$613)

Administration - Environmental Protection 0251

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$617)
GENERAL FUND TOTAL	\$0	(\$617)

Administration - Environmental Protection 0251

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$31,170)
GENERAL FUND TOTAL	\$0	(\$31,170)

Administration - Environmental Protection 0251

2009 Public Law 571 Part A 21

Initiative: Transfers funding for Personal Services from the General Fund to Other Special Revenue Funds for a one-time General Fund reduction and provides funding for related STA-CAP charges within the same program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$251,090)	(\$257,616)
GENERAL FUND TOTAL	(\$251,090)	(\$257,616)

Administration - Environmental Protection 0251

2009 Public Law 571 Part A 21

Initiative: Provides funding by recognizing one-time savings achieved by transferring internal service obligations from the General Fund to Other Special Revenue Funds for fiscal years 2009-10 only.

GENERAL FUND	2009-10	2010-11
All Other	(\$37,610)	\$0
GENERAL FUND TOTAL	(\$37,610)	\$0

Administration - Environmental Protection 0251

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$237)
GENERAL FUND TOTAL	\$0	(\$237)

Administration - Environmental Protection 0251

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,911)
GENERAL FUND TOTAL	\$0	(\$2,911)

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$9,461	\$0
All Other	\$469,220	\$483,531
GENERAL FUND TOTAL	\$478,681	\$483,531

Air Quality 0250

2009 Public Law 213 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16,000	16,000
Personal Services	\$1,344,142	\$1,369,587
All Other	\$61,653	\$61,653
GENERAL FUND TOTAL	\$1,405,795	\$1,431,240

Air Quality 0250

2009 Public Law 213 Part A 24

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$114,728)	(\$116,292)
GENERAL FUND TOTAL	(\$114,728)	(\$116,292)

Air Quality 0250

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,391)	(\$2,883)
GENERAL FUND TOTAL	(\$3,391)	(\$2,883)

Air Quality 0250

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
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Personal Services	(\$28,629)	(\$28,629)
GENERAL FUND TOTAL	<u>(\$28,629)</u>	<u>(\$28,629)</u>

Air Quality 0250

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$25,936)	(\$25,955)
GENERAL FUND TOTAL	<u>(\$25,936)</u>	<u>(\$25,955)</u>

Air Quality 0250

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,415)	(\$7,382)
GENERAL FUND TOTAL	<u>(\$4,415)</u>	<u>(\$7,382)</u>

Air Quality 0250

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,770)	(\$1,770)
GENERAL FUND TOTAL	<u>(\$1,770)</u>	<u>(\$1,770)</u>

Air Quality 0250

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$28,010)	(\$28,010)
GENERAL FUND TOTAL	<u>(\$28,010)</u>	<u>(\$28,010)</u>

Air Quality 0250

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,809)	(\$3,303)

GENERAL FUND TOTAL	(\$1,809)	(\$3,303)
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Air Quality 0250

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,150)	\$0
GENERAL FUND TOTAL	(\$10,150)	\$0

Air Quality 0250

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$33,020)
GENERAL FUND TOTAL	\$0	(\$33,020)

Air Quality 0250

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$508)
GENERAL FUND TOTAL	\$0	(\$508)

Air Quality 0250

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$428)
GENERAL FUND TOTAL	\$0	(\$428)

Air Quality 0250

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$44,468)

GENERAL FUND TOTAL	\$0	(\$44,468)
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Air Quality 0250

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$26,413)
GENERAL FUND TOTAL	\$0	(\$26,413)

Air Quality 0250

2011 Public Law 1 Part A 19

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$10,972)
GENERAL FUND TOTAL	\$0	(\$10,972)

AIR QUALITY 0250 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15,000	15,000
Personal Services	\$1,127,074	\$1,041,324
All Other	\$59,883	\$59,883
GENERAL FUND TOTAL	\$1,186,957	\$1,101,207

Information Technology Y10T

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$31,170
GENERAL FUND TOTAL	\$0	\$31,170

Information Technology Y10T

2009 Public Law 571 Part A 21

Initiative: Provides funding by recognizing one-time savings achieved by transferring internal service obligations from the General Fund to Other Special Revenue Funds for fiscal year 2010-11 only.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$31,170)
GENERAL FUND TOTAL	\$0	(\$31,170)

INFORMATION TECHNOLOGY Y10T PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Land and Water Quality 0248

2009 Public Law 213 Part A 24

Initiative: BASELINE BUDGET

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

Land and Water Quality 0248

2009 Public Law 213 Part A 24

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

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

Land and Water Quality 0248

2009 Public Law 213 Part A 24

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

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

Land and Water Quality 0248

2009 Public Law 213 Part A 24

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

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

Land and Water Quality 0248

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,238)	(\$2,753)
GENERAL FUND TOTAL	(\$3,238)	(\$2,753)

Land and Water Quality 0248

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$50,910)	(\$50,910)
GENERAL FUND TOTAL	(\$50,910)	(\$50,910)

Land and Water Quality 0248

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$79,580)	(\$80,032)
GENERAL FUND TOTAL	(\$79,580)	(\$80,032)

Land and Water Quality 0248

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,004)	(\$21,821)
GENERAL FUND TOTAL	(\$13,004)	(\$21,821)

Land and Water Quality 0248

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,992)	(\$6,992)
GENERAL FUND TOTAL	(\$6,992)	(\$6,992)

Land and Water Quality 0248

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$116)
GENERAL FUND TOTAL	\$0	(\$116)

Land and Water Quality 0248

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$81,529)	(\$81,529)
GENERAL FUND TOTAL	(\$81,529)	(\$81,529)

Land and Water Quality 0248

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$16,979)	(\$31,188)
GENERAL FUND TOTAL	(\$16,979)	(\$31,188)

Land and Water Quality 0248

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$24,402)	\$0
GENERAL FUND TOTAL	(\$24,402)	\$0

Land and Water Quality 0248

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$101,786)
GENERAL FUND TOTAL	\$0	(\$101,786)

Land and Water Quality 0248

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$485)
GENERAL FUND TOTAL	\$0	(\$485)

Land and Water Quality 0248

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,048)
GENERAL FUND TOTAL	\$0	(\$4,048)

Land and Water Quality 0248

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$11,146	\$3,844
All Other	(\$11,146)	(\$3,844)
GENERAL FUND TOTAL	\$0	\$0

Land and Water Quality 0248

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$136,062)
GENERAL FUND TOTAL	\$0	(\$136,062)

Land and Water Quality 0248

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$38,222)
GENERAL FUND TOTAL	\$0	(\$38,222)

Land and Water Quality 0248

2011 Public Law 1 Part A 19

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$47,862)
GENERAL FUND TOTAL	\$0	(\$47,862)

LAND AND WATER QUALITY 0248		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$3,499,912	\$3,254,719
All Other	\$580,586	\$587,772
GENERAL FUND TOTAL	\$4,080,498	\$3,842,491

Remediation and Waste Management 0247

2009 Public Law 213 Part A 24

Initiative: BASELINE BUDGET

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

Remediation and Waste Management 0247

2009 Public Law 213 Part A 24

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

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

Remediation and Waste Management 0247

2009 Public Law 213 Part A 24

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$75,721	\$76,903
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$95,721	\$96,903

Remediation and Waste Management 0247

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,376)	(\$3,369)
GENERAL FUND TOTAL	(\$3,376)	(\$3,369)

Remediation and Waste Management 0247

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$563)	(\$933)
GENERAL FUND TOTAL	(\$563)	(\$933)

Remediation and Waste Management 0247

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$89)	(\$89)
GENERAL FUND TOTAL	(\$89)	(\$89)

Remediation and Waste Management 0247

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,527)	(\$3,527)
GENERAL FUND TOTAL	(\$3,527)	(\$3,527)

Remediation and Waste Management 0247

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$832)	\$0
GENERAL FUND TOTAL	(\$832)	\$0

Remediation and Waste Management 0247

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,508)
GENERAL FUND TOTAL	\$0	(\$4,508)

Remediation and Waste Management 0247

2009 Public Law 571 Part A 21

Initiative: Provides funding by recognizing one-time savings achieved by maintaining a vacant position and reducing related All Other costs for fiscal year 2009-10 only.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$25,870)	\$0
All Other	(\$5,350)	\$0
GENERAL FUND TOTAL	(\$31,220)	\$0

Remediation and Waste Management 0247

2009 Public Law 571 Part A 21

Initiative: Provides an allocation for oversight of the cleanup of uncontrolled hazardous substance sites.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Remediation and Waste Management 0247

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,793)
GENERAL FUND TOTAL	\$0	(\$5,793)

REMEDIATION AND WASTE MANAGEMENT 0247		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$125,400	\$144,140
All Other	\$14,561	\$219,911
GENERAL FUND TOTAL	\$139,961	\$364,051

ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$4,761,847	\$4,440,183
All Other	\$1,124,250	\$1,351,097
DEPARTMENT TOTAL	\$5,886,097	\$5,791,280

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**Governmental Ethics and Election Practices - Commission on 0414**

2009 Public Law 213 Part A 25

Initiative: BASELINE BUDGET

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

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 213 Part A 25

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

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

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,774)	(\$2,819)
GENERAL FUND TOTAL	(\$2,774)	(\$2,819)

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$504)	(\$850)
GENERAL FUND TOTAL	(\$504)	(\$850)

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$62)	(\$62)
GENERAL FUND TOTAL	(\$62)	(\$62)

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,004)	(\$3,004)
GENERAL FUND TOTAL	(\$3,004)	(\$3,004)

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,091)	(\$1,993)
GENERAL FUND TOTAL	(\$1,091)	(\$1,993)

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$31)
GENERAL FUND TOTAL	\$0	(\$31)

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 462 Part A 1

Initiative: Reallocates the cost of one Registration and Reporting Officer position from 42% General Fund and 58% Other Special Revenue Funds to 34% General Fund and 66% Other Special Revenue Funds within the same program and reduces the All Other line category to fund the position costs in Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,470)	(\$5,655)
GENERAL FUND TOTAL	(\$5,470)	(\$5,655)

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$729)
GENERAL FUND TOTAL	\$0	(\$729)

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$259)

GENERAL FUND TOTAL	\$0	(\$259)
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Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,769)
GENERAL FUND TOTAL	\$0	(\$4,769)

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$44)
GENERAL FUND TOTAL	\$0	(\$44)

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 1 Part A 20

Initiative: Reallocates the cost of one Registration and Reporting Officer position from 34% General Fund and 66% Other Special Revenue Funds to 32% General Fund and 68% Other Special Revenue Funds within the same program. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,307)
GENERAL FUND TOTAL	\$0	(\$1,307)

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$122,334	\$118,357
All Other	\$9,659	\$9,584
GENERAL FUND TOTAL	\$131,993	\$127,941

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

DEPARTMENT TOTALS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$122,334	\$118,357
All Other	\$9,659	\$9,584
DEPARTMENT TOTAL	\$131,993	\$127,941

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,496,118	\$2,621,286
All Other	\$437,027	\$437,027
GENERAL FUND TOTAL	\$2,933,145	\$3,058,313

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part A 26

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.

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

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part A 26

Initiative: Eliminates one Governor's Special Assistant position.

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

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part A 26

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.

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

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part A 26

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

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

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part A 26

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

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

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$54,202)	(\$56,412)
GENERAL FUND TOTAL	(\$54,202)	(\$56,412)

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,587)	(\$12,877)
GENERAL FUND TOTAL	(\$7,587)	(\$12,877)

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,869)	(\$1,869)
GENERAL FUND TOTAL	(\$1,869)	(\$1,869)

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$107)	(\$254)
GENERAL FUND TOTAL	(\$107)	(\$254)

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$50,976)	(\$50,976)
GENERAL FUND TOTAL	(\$50,976)	(\$50,976)

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,140)	\$0
GENERAL FUND TOTAL	(\$5,140)	\$0

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$662)
GENERAL FUND TOTAL	\$0	(\$662)

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$780)	(\$1,001)
GENERAL FUND TOTAL	(\$780)	(\$1,001)

Administration - Executive - Governor's Office 0165

2009 Public Law 571 Part A 22

Initiative: Reduces funding from salary savings from a Governor's Special Assistant position that is fully funded by the American Recovery and Reinvestment Act of 2009 through fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$28,407)	(\$29,974)
GENERAL FUND TOTAL	(\$28,407)	(\$29,974)

Administration - Executive - Governor's Office 0165

2009 Public Law 571 Part A 22

Initiative: Reduces funding on a one-time basis for general operations to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$61,324)	\$0
GENERAL FUND TOTAL	(\$61,324)	\$0

Administration - Executive - Governor's Office 0165

2009 Public Law 571 Part A 22

Initiative: Eliminates one part-time Governor's Special Assistant position in fiscal year 2009-10 and one Governor's Special Assistant position in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(1.000)
Personal Services	(\$31,051)	(\$72,975)
GENERAL FUND TOTAL	(\$31,051)	(\$72,975)

Administration - Executive - Governor's Office 0165

2009 Public Law 571 Part A 22

Initiative: Reduces funding by freezing one Governor's Special Assistant position until June 12, 2010.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$46,300)	\$0
GENERAL FUND TOTAL	(\$46,300)	\$0

Administration - Executive - Governor's Office 0165

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$54,579)
GENERAL FUND TOTAL	\$0	(\$54,579)

Administration - Executive - Governor's Office 0165

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,493)
GENERAL FUND TOTAL	\$0	(\$4,493)

Administration - Executive - Governor's Office 0165

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$939)
GENERAL FUND TOTAL	\$0	(\$939)

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23.000	22.500
Personal Services	\$1,968,687	\$2,023,896
All Other	\$372,947	\$427,809
GENERAL FUND TOTAL	\$2,341,634	\$2,451,705

Blaine House 0072

2009 Public Law 213 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684

Personal Services	\$523,392	\$552,021
All Other	\$55,539	\$55,539
GENERAL FUND TOTAL	<u>\$578,931</u>	<u>\$607,560</u>

Blaine House 0072

2009 Public Law 213 Part A 26

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

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

Blaine House 0072

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,893)	(\$11,359)
GENERAL FUND TOTAL	<u>(\$10,893)</u>	<u>(\$11,359)</u>

Blaine House 0072

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,087)	(\$1,792)
GENERAL FUND TOTAL	<u>(\$1,087)</u>	<u>(\$1,792)</u>

Blaine House 0072

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$266)	(\$266)
GENERAL FUND TOTAL	<u>(\$266)</u>	<u>(\$266)</u>

Blaine House 0072

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,353)	(\$11,353)
GENERAL FUND TOTAL	(\$11,353)	(\$11,353)

Blaine House 0072

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,701)	\$0
GENERAL FUND TOTAL	(\$1,701)	\$0

Blaine House 0072

2009 Public Law 571 Part A 22

Initiative: Reduces funding for contractual services used to assist in the Blaine House.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,100)	\$0
GENERAL FUND TOTAL	(\$1,100)	\$0

Blaine House 0072

2009 Public Law 571 Part A 22

Initiative: Reduces funding for out-of-state travel.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,500)	(\$2,500)
GENERAL FUND TOTAL	(\$1,500)	(\$2,500)

Blaine House 0072

2009 Public Law 571 Part A 22

Initiative: Reduces funding for the food allowance.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,000)	\$0
GENERAL FUND TOTAL	(\$1,000)	\$0

Blaine House 0072

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
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Personal Services	\$0	(\$19,537)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$19,537)</u>

**BLAINE HOUSE 0072
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	1.315	1.315
Personal Services	\$441,832	\$448,388
All Other	\$51,673	\$52,773
GENERAL FUND TOTAL	<u>\$493,505</u>	<u>\$501,161</u>

Land for Maine's Future Fund 0060

2009 Public Law 213 Part A 26

Initiative: BASELINE BUDGET

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

Land for Maine's Future Fund 0060

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,804)	(\$1,800)
GENERAL FUND TOTAL	<u>(\$1,804)</u>	<u>(\$1,800)</u>

Land for Maine's Future Fund 0060

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$276)	(\$452)
GENERAL FUND TOTAL	<u>(\$276)</u>	<u>(\$452)</u>

Land for Maine's Future Fund 0060

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,118)	(\$2,118)
GENERAL FUND TOTAL	(\$2,118)	(\$2,118)

Land for Maine's Future Fund 0060

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,097)
GENERAL FUND TOTAL	\$0	(\$3,097)

LAND FOR MAINE'S FUTURE FUND 0060		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,817	\$72,788
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$79,817	\$77,788

Ombudsman Program 0103

2009 Public Law 213 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$122,524	\$122,524
GENERAL FUND TOTAL	\$122,524	\$122,524

Ombudsman Program 0103

2009 Public Law 571 Part A 22

Initiative: Reduces funding for contractual services from the Maine Children's Alliance to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,827)
GENERAL FUND TOTAL	\$0	(\$4,827)

OMBUDSMAN PROGRAM 0103**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$122,524	\$117,697
GENERAL FUND TOTAL	\$122,524	\$117,697

Planning Office 0082

2009 Public Law 213 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,527,682	\$1,561,971
All Other	\$703,421	\$703,421
GENERAL FUND TOTAL	\$2,231,103	\$2,265,392

Planning Office 0082

2009 Private and Special Law 42

Initiative: Provides a one-time appropriation to recapitalize the Maine Downtown Center.

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

Planning Office 0082

2009 Public Law 213 Part A 26

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.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$85,634)	(\$87,355)
All Other	(\$49,529)	(\$49,971)
GENERAL FUND TOTAL	(\$135,163)	(\$137,326)

Planning Office 0082

2009 Public Law 213 Part A 26

Initiative: Eliminates one Public Service Coordinator I position.

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

Planning Office 0082

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$12,262	\$12,391
All Other	(\$12,262)	(\$12,391)
GENERAL FUND TOTAL	\$0	\$0

Planning Office 0082

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,623)	(\$3,081)
GENERAL FUND TOTAL	(\$3,623)	(\$3,081)

Planning Office 0082

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$14,644)	(\$14,644)
GENERAL FUND TOTAL	(\$14,644)	(\$14,644)

Planning Office 0082

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$31,968)	(\$32,255)
GENERAL FUND TOTAL	(\$31,968)	(\$32,255)

Planning Office 0082

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,839)	(\$6,796)
GENERAL FUND TOTAL	(\$3,839)	(\$6,796)

Planning Office 0082

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,729)	(\$2,729)
GENERAL FUND TOTAL	(\$2,729)	(\$2,729)

Planning Office 0082

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$439)	(\$905)
GENERAL FUND TOTAL	(\$439)	(\$905)

Planning Office 0082

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$34,083)	(\$34,083)
GENERAL FUND TOTAL	(\$34,083)	(\$34,083)

Planning Office 0082

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,916)	(\$8,976)
GENERAL FUND TOTAL	(\$4,916)	(\$8,976)

Planning Office 0082

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,013)	\$0
GENERAL FUND TOTAL	(\$4,013)	\$0

Planning Office 0082

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$748)
GENERAL FUND TOTAL	\$0	(\$748)

Planning Office 0082

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,219)	(\$2,850)
GENERAL FUND TOTAL	(\$2,219)	(\$2,850)

Planning Office 0082

2009 Public Law 462 Part A 1

Initiative: Reduces funding to maintain costs within projected available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$79,053)	(\$80,091)
GENERAL FUND TOTAL	(\$79,053)	(\$80,091)

Planning Office 0082

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$542)
GENERAL FUND TOTAL	\$0	(\$542)

Planning Office 0082

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,165)
GENERAL FUND TOTAL	\$0	(\$1,165)

Planning Office 0082

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$43,858)
GENERAL FUND TOTAL	\$0	(\$43,858)

Planning Office 0082

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$9,978)
GENERAL FUND TOTAL	\$0	(\$9,978)

Planning Office 0082

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,060)
GENERAL FUND TOTAL	\$0	(\$1,060)

Planning Office 0082

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$14,610)
GENERAL FUND TOTAL	\$0	(\$14,610)

Planning Office 0082

2009 Public Law 571 Part JJJJ 3

Initiative: Deappropriates savings to be established pursuant to Part JJJJ.

GENERAL FUND	2009-10	2010-11
Unallocated	\$0	(\$225,000)
GENERAL FUND TOTAL	\$0	(\$225,000)

Planning Office 0082

2009 Public Law 571 Part JJJ 3

Initiative: Distributes savings to line categories pursuant to Public Law 2009, chapter 571, Part JJJ.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$37,052)
All Other	\$0	(\$187,948)
Unallocated	\$0	\$225,000
GENERAL FUND TOTAL	\$0	\$0

Planning Office 0082

2011 Public Law 1 Part A 21

Initiative: Eliminates one vacant Senior Planner position effective September 20, 2010. This initiative relates to the curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$17,747)
GENERAL FUND TOTAL	\$0	(\$17,747)

Planning Office 0082

2011 Public Law 1 Part A 21

Initiative: Provides funding for grants to the Regional Planning Commissions and Councils of Government.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$100,000
GENERAL FUND TOTAL	\$0	\$100,000

PLANNING OFFICE 0082		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	14.000
Personal Services	\$1,260,875	\$1,174,459
All Other	\$557,190	\$464,750
Unallocated	\$0	\$0
GENERAL FUND TOTAL	\$1,818,065	\$1,639,209

EXECUTIVE DEPARTMENT		
DEPARTMENT TOTALS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	44,000	42,500
POSITIONS - FTE COUNT	1,315	1,315
Personal Services	\$3,746,211	\$3,719,531
All Other	\$1,109,334	\$1,068,029
Unallocated	\$0	\$0
DEPARTMENT TOTAL	\$4,855,545	\$4,787,560

FINANCE AUTHORITY OF MAINE

Doctors For Maine's Future Scholarship Fund Z090

2009 Public Law 213 Part A 27

Initiative: Provides funding for medical school scholarships for eligible Maine residents. Funding provided in this initiative will provide medical school scholarships to eligible Maine residents attending a program sponsored by the University of New England College of Osteopathic Medicine; the joint program between Tufts University and the Maine Medical Center; or an emerging program with the University of Vermont College of Medicine, Eastern Maine Healthcare Systems and the University of Maine. Scholarships of up to \$25,000 per student, per year may not exceed 10 per class, per school each year. The medical school programs must match funds for scholarships equal to the amount provided by the State. Funding is available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	\$1,500,000	\$1,500,000

Doctors For Maine's Future Scholarship Fund Z090

2011 Public Law 1 Part A 22

Initiative: Reduces funding in the Doctors For Maine's Future Scholarship Fund program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$125,445)
GENERAL FUND TOTAL	\$0	(\$125,445)

DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$1,500,000	\$1,374,555
GENERAL FUND TOTAL	\$1,500,000	\$1,374,555

Student Financial Assistance Programs 0653

2009 Public Law 213 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$12,761,117	\$12,761,117
GENERAL FUND TOTAL	<u>\$12,761,117</u>	<u>\$12,761,117</u>

Student Financial Assistance Programs 0653

2009 Public Law 213 Part A 27

Initiative: Reduces funding for grants in the Student Financial Assistance Programs.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,276,112)	(\$1,276,112)
GENERAL FUND TOTAL	<u>(\$1,276,112)</u>	<u>(\$1,276,112)</u>

Student Financial Assistance Programs 0653

2009 Public Law 571 Part A 23

Initiative: Reduces funding for grant and loan awards to students in the student financial assistance programs.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$511,552)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$511,552)</u>

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$11,485,005	\$10,973,453
GENERAL FUND TOTAL	<u>\$11,485,005</u>	<u>\$10,973,453</u>

FINANCE AUTHORITY OF MAINE		
DEPARTMENT TOTALS	2009-10	2010-11
All Other	\$12,985,005	\$12,348,008
DEPARTMENT TOTAL	<u>\$12,985,005</u>	<u>\$12,348,008</u>

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

2009 Public Law 571 Part A 4

Initiative: Provides funding for the Maine Fire Protection Services Commission.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$500
GENERAL FUND TOTAL	\$0	\$500

**MAINE FIRE PROTECTION SERVICES COMMISSION 0936
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$500
GENERAL FUND TOTAL	\$0	\$500

**FIRE PROTECTION SERVICES COMMISSION, MAINE
DEPARTMENT TOTALS**

	2009-10	2010-11
All Other	\$0	\$500
DEPARTMENT TOTAL	\$0	\$500

FOUNDATION FOR BLOOD RESEARCH

ScienceWorks for ME 0908

2009 Public Law 213 Part A 28

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$60,144	\$60,144
GENERAL FUND TOTAL	\$60,144	\$60,144

ScienceWorks for ME 0908

2009 Public Law 213 Part A 28

Initiative: Reduces funding for grants.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,014)	(\$6,014)
GENERAL FUND TOTAL	(\$6,014)	(\$6,014)

ScienceWorks for ME 0908

2009 Public Law 571 Part A 24

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,707)
GENERAL FUND TOTAL	\$0	(\$2,707)

ScienceWorks for ME 0908

2011 Public Law 1 Part A 23

Initiative: Reduces funding for the ScienceWorks for ME program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$517)
GENERAL FUND TOTAL	\$0	(\$517)

SCIENCEWORKS FOR ME 0908 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$54,130	\$50,906
GENERAL FUND TOTAL	\$54,130	\$50,906

FOUNDATION FOR BLOOD RESEARCH DEPARTMENT TOTALS		
	2009-10	2010-11
All Other	\$54,130	\$50,906
DEPARTMENT TOTAL	\$54,130	\$50,906

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**Brain Injury Z041**

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$115,997	\$114,021
All Other	\$5,329	\$5,329
GENERAL FUND TOTAL	\$121,326	\$119,350

Brain Injury Z041

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$140)	(\$127)
GENERAL FUND TOTAL	(\$140)	(\$127)

Brain Injury Z041

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,498)	(\$2,401)
GENERAL FUND TOTAL	(\$2,498)	(\$2,401)

Brain Injury Z041

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$288)	(\$489)
GENERAL FUND TOTAL	(\$288)	(\$489)

Brain Injury Z041

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$75)	(\$75)
GENERAL FUND TOTAL	(\$75)	(\$75)

Brain Injury Z041

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,936)	(\$2,936)
GENERAL FUND TOTAL	(\$2,936)	(\$2,936)

Brain Injury Z041

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$22)
GENERAL FUND TOTAL	\$0	(\$22)

Brain Injury Z041

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$412)
GENERAL FUND TOTAL	\$0	(\$412)

Brain Injury Z041

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,129)
GENERAL FUND TOTAL	\$0	(\$4,129)

Brain Injury Z041

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$32)
GENERAL FUND TOTAL	\$0	(\$32)

BRAIN INJURY Z041 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$110,275	\$103,654
All Other	\$5,114	\$5,073
GENERAL FUND TOTAL	\$115,389	\$108,727

Consumer-directed Services Z043

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$2,500,761	\$2,500,761
GENERAL FUND TOTAL	\$2,500,761	\$2,500,761

Consumer-directed Services Z043

2009 Public Law 213 Part A 31

Initiative: Continues one Social Services Program Specialist II position originally established by financial order in order to manage the self-directed personal care services for adults with physical disabilities program. Position costs are offset by a reduction in the All Other line category.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,569	\$84,670
All Other	(\$82,569)	(\$84,670)
GENERAL FUND TOTAL	\$0	\$0

Consumer-directed Services Z043

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$2,179	\$2,192
GENERAL FUND TOTAL	\$2,179	\$2,192

Consumer-directed Services Z043

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,679)	(\$1,691)
GENERAL FUND TOTAL	(\$1,679)	(\$1,691)

Consumer-directed Services Z043

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$288)	(\$495)
GENERAL FUND TOTAL	(\$288)	(\$495)

Consumer-directed Services Z043

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$53)	(\$53)

GENERAL FUND TOTAL	(\$53)	(\$53)
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Consumer-directed Services Z043

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,186)	(\$1,186)
GENERAL FUND TOTAL	(\$1,186)	(\$1,186)

Consumer-directed Services Z043

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,418)	(\$4,415)
GENERAL FUND TOTAL	(\$2,418)	(\$4,415)

Consumer-directed Services Z043

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$22)
GENERAL FUND TOTAL	\$0	(\$22)

Consumer-directed Services Z043

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$412)
GENERAL FUND TOTAL	\$0	(\$412)

Consumer-directed Services Z043

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$573)

GENERAL FUND TOTAL	\$0	(\$573)
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Consumer-directed Services Z043

2009 Public Law 571 Part A 25

Initiative: Reduces funding for administrative costs within the Department of Health and Human Services related to the Consumer-directed Services program.

GENERAL FUND	2009-10	2010-11
All Other	(\$125,000)	(\$250,000)
GENERAL FUND TOTAL	(\$125,000)	(\$250,000)

Consumer-directed Services Z043

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,685)
GENERAL FUND TOTAL	\$0	(\$2,685)

Consumer-directed Services Z043

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$32)
GENERAL FUND TOTAL	\$0	(\$32)

CONSUMER-DIRECTED SERVICES Z043		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,998	\$73,213
All Other	\$2,295,318	\$2,168,176
GENERAL FUND TOTAL	\$2,372,316	\$2,241,389

Departmentwide 0019

2009 Public Law 213 Part A 31

Initiative: Reduces funding for room and board due to a social security income cost-of-living increase. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings that result from this initiative that apply against each appropriate General Fund account and shall transfer the amounts by financial order upon approval of the Governor.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,000,000)	(\$4,000,000)
GENERAL FUND TOTAL	(\$4,000,000)	(\$4,000,000)

Departmentwide 0019

2009 Public Law 571 Part A 25

Initiative: Adjusts funding to distribute the departmentwide deappropriation included in Public Law 2009, chapter 213, Part A related to a social security income cost-of-living increase.

GENERAL FUND	2009-10	2010-11
All Other	\$4,000,000	\$4,000,000
GENERAL FUND TOTAL	\$4,000,000	\$4,000,000

DEPARTMENTWIDE 0019		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Developmental Services - Community 0122

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	233.500	233.500
Personal Services	\$17,403,251	\$17,281,850
All Other	\$9,993,408	\$9,993,408
GENERAL FUND TOTAL	\$27,396,659	\$27,275,258

Developmental Services - Community 0122

2009 Public Law 213 Part A 31

Initiative: Provides funding in the Mental Retardation Services - Community, Medicaid Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$44,000	\$44,000
GENERAL FUND TOTAL	\$44,000	\$44,000

Developmental Services - Community 0122

2009 Public Law 213 Part A 31

Initiative: Reduces funding for room and board due to a social security income cost-of-living increase. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings that result from this initiative that apply against each appropriate General Fund account and shall transfer the amounts by financial order upon approval of the Governor.

GENERAL FUND	2009-10	2010-11
All Other	(\$479,682)	(\$479,682)
GENERAL FUND TOTAL	(\$479,682)	(\$479,682)

Developmental Services - Community 0122

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$673,002	\$621,827
GENERAL FUND TOTAL	\$673,002	\$621,827

Developmental Services - Community 0122

2009 Public Law 213 Part A 31

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,542)	(\$3,365)
GENERAL FUND TOTAL	(\$2,542)	(\$3,365)

Developmental Services - Community 0122

2009 Public Law 213 Part A 31

Initiative: Transfers one Office Associate II position and related All Other costs from the Mental Health Services - Children program to the Mental Retardation Services - Community program to place the position in the appropriate functional location.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$49,552	\$50,869
All Other	\$5,527	\$5,527
GENERAL FUND TOTAL	\$55,079	\$56,396

Developmental Services - Community 0122

2009 Public Law 213 Part A 31

Initiative: Provides funding required to meet the unmet need of community class members.

GENERAL FUND	2009-10	2010-11
All Other	\$145,000	\$0
GENERAL FUND TOTAL	\$145,000	\$0

Developmental Services - Community 0122

2009 Public Law 213 Part A 31

Initiative: Provides funding for day services to class members in nursing homes.

GENERAL FUND	2009-10	2010-11
All Other	\$147,000	\$0
GENERAL FUND TOTAL	\$147,000	\$0

Developmental Services - Community 0122

2009 Public Law 213 Part A 31

Initiative: Provides funding to address the ongoing shortfall of funding available for the administration of the program.

GENERAL FUND	2009-10	2010-11
All Other	\$598,199	\$649,374
GENERAL FUND TOTAL	\$598,199	\$649,374

Developmental Services - Community 0122

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$27,052	\$26,649
All Other	(\$27,052)	(\$26,649)
GENERAL FUND TOTAL	\$0	\$0

Developmental Services - Community 0122

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,403)	(\$5,444)
GENERAL FUND TOTAL	(\$6,403)	(\$5,444)

Developmental Services - Community 0122

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$142,392)	(\$142,392)
GENERAL FUND TOTAL	(\$142,392)	(\$142,392)

Developmental Services - Community 0122

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$377,473)	(\$366,472)
GENERAL FUND TOTAL	(\$377,473)	(\$366,472)

Developmental Services - Community 0122

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$65,327)	(\$109,741)
GENERAL FUND TOTAL	(\$65,327)	(\$109,741)

Developmental Services - Community 0122

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$52,649)	(\$52,649)
GENERAL FUND TOTAL	(\$52,649)	(\$52,649)

Developmental Services - Community 0122

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$68)	(\$278)
GENERAL FUND TOTAL	(\$68)	(\$278)

Developmental Services - Community 0122

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$340,720)	(\$340,720)
GENERAL FUND TOTAL	(\$340,720)	(\$340,720)

Developmental Services - Community 0122

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$105,523)	(\$195,234)
GENERAL FUND TOTAL	(\$105,523)	(\$195,234)

Developmental Services - Community 0122

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$97,279)	\$0
GENERAL FUND TOTAL	(\$97,279)	\$0

Developmental Services - Community 0122

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$9,081)	(\$11,091)
GENERAL FUND TOTAL	(\$9,081)	(\$11,091)

Developmental Services - Community 0122

2009 Public Law 462 Part A 1

Initiative: Deappropriates funds based on a history of lapsed balances and fiscal year 2009-10 first quarter allotment reserves.

GENERAL FUND	2009-10	2010-11
All Other	(\$145,000)	(\$145,000)
GENERAL FUND TOTAL	(\$145,000)	(\$145,000)

Developmental Services - Community 0122

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$97,232)
GENERAL FUND TOTAL	\$0	(\$97,232)

Developmental Services - Community 0122

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$959)
GENERAL FUND TOTAL	\$0	(\$959)

Developmental Services - Community 0122

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$25,324)
GENERAL FUND TOTAL	\$0	(\$25,324)

Developmental Services - Community 0122

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$387)
GENERAL FUND TOTAL	\$0	(\$387)

Developmental Services - Community 0122

2009 Public Law 571 Part A 25

Initiative: Transfers one Mental Health Program Coordinator position from the Mental Health Services - Community program to the Mental Retardation Services - Community program and reorganizes it to a Social Services Program Specialist I position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$64,007
All Other	\$0	\$3,060
GENERAL FUND TOTAL	\$0	\$67,067

Developmental Services - Community 0122

2009 Public Law 571 Part A 25

Initiative: Provides funding for an anticipated shortfall in the Office of Advocacy program through a reduction in the Mental Retardation Services - Community program.

GENERAL FUND	2009-10	2010-11
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All Other	(\$8,129)	(\$8,129)
GENERAL FUND TOTAL	(\$8,129)	(\$8,129)

Developmental Services - Community 0122

2009 Public Law 571 Part A 25

Initiative: Reduces funding by decreasing room and board subsidies.

GENERAL FUND	2009-10	2010-11
All Other	(\$808,256)	(\$349,357)
GENERAL FUND TOTAL	(\$808,256)	(\$349,357)

Developmental Services - Community 0122

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
All Other	(\$22,331)	\$0
GENERAL FUND TOTAL	(\$22,331)	\$0

Developmental Services - Community 0122

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$620,394)
GENERAL FUND TOTAL	\$0	(\$620,394)

Developmental Services - Community 0122

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$48,969)
GENERAL FUND TOTAL	\$0	(\$48,969)

Developmental Services - Community 0122

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$120,531)

GENERAL FUND TOTAL	\$0	(\$120,531)
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Developmental Services - Community 0122

2011 Public Law 1 Part A 24

Initiative: Reduces funding for legal services. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$199,673)
GENERAL FUND TOTAL	\$0	(\$199,673)

Developmental Services - Community 0122

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$19,846)
GENERAL FUND TOTAL	\$0	(\$19,846)

DEVELOPMENTAL SERVICES - COMMUNITY 0122		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	234.500	235.500
Personal Services	\$16,344,738	\$15,398,932
All Other	\$10,051,346	\$9,972,121
GENERAL FUND TOTAL	\$26,396,084	\$25,371,053

Developmental Services Waiver - MaineCare 0987

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$77,761,762	\$77,761,762
GENERAL FUND TOTAL	\$77,761,762	\$77,761,762

Developmental Services Waiver - MaineCare 0987

2009 Public Law 213 Part A 31

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

GENERAL FUND	2009-10	2010-11
All Other	\$1,733,333	\$1,733,333
GENERAL FUND TOTAL	\$1,733,333	\$1,733,333

Developmental Services Waiver - MaineCare 0987

2009 Public Law 213 Part A 31

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND	2009-10	2010-11
All Other	\$7,000,000	\$7,000,000
GENERAL FUND TOTAL	\$7,000,000	\$7,000,000

Developmental Services Waiver - MaineCare 0987

2009 Public Law 213 Part A 31

Initiative: Reduces funding by instituting a 5% reduction of the residential rates established December 2008 for agency-operated facilities. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,332,242)	(\$2,664,484)
GENERAL FUND TOTAL	(\$1,332,242)	(\$2,664,484)

Developmental Services Waiver - MaineCare 0987

2009 Public Law 213 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,613,584)	(\$1,952,696)
GENERAL FUND TOTAL	(\$1,613,584)	(\$1,952,696)

Developmental Services Waiver - MaineCare 0987

2009 Public Law 213 Part A 31

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$22,769,750)	(\$11,287,307)
GENERAL FUND TOTAL	(\$22,769,750)	(\$11,287,307)

Developmental Services Waiver - MaineCare 0987

2009 Public Law 213 Part A 31

Initiative: Reduces funding by increasing the proposed rate reduction to providers of residential services under the waiver from 5% to 6%. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$850,000)	(\$850,000)
GENERAL FUND TOTAL	(\$850,000)	(\$850,000)

Developmental Services Waiver - MaineCare 0987

2009 Public Law 213 Part A 31

Initiative: Provides funding to ensure the department's ability to continue to meet the needs of class and non-class members served under the Mental Retardation Waiver.

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

Developmental Services Waiver - MaineCare 0987

2009 Public Law 213 Part A 31

Initiative: Provides funds to support services to persons on the Home and Community-based Waiver for Individuals with Developmental Disabilities program.

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

Developmental Services Waiver - MaineCare 0987

2009 Public Law 571 Part A 25

Initiative: Reduces funding for administration of shared living services. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$773,449)
GENERAL FUND TOTAL	\$0	(\$773,449)

Developmental Services Waiver - MaineCare 0987

2009 Public Law 571 Part A 25

Initiative: Reduces funding by reducing administrative and program-related costs for services to persons with high-cost budgets. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$261,105)
GENERAL FUND TOTAL	\$0	(\$261,105)

Developmental Services Waiver - MaineCare 0987

2009 Public Law 571 Part A 25

Initiative: Reduces funding under the MaineCare Benefits Manual, Chapters II and III, Section 21, Home and Community Benefits for Members with Mental Retardation or Autistic Disorder. Reimbursement rates will be reduced by 2% for day habilitation and work supports and 1% for residential providers; all other services will be reduced by 10%. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,204,153)

GENERAL FUND TOTAL	\$0	(\$1,204,153)
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Developmental Services Waiver - MaineCare 0987

2009 Public Law 571 Part A 25

Initiative: Provides funding to increase enrollment under the MaineCare Benefits Manual, Chapters II and III, Section 21, Home and Community Benefits for Members with Mental Retardation or Autistic Disorder, by approximately 100 members and under the MaineCare Benefits Manual, Chapters II and III, Section 29, Community Support Benefits for Members with Mental Retardation and Autistic Disorder, by approximately 60 members. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,571,889
GENERAL FUND TOTAL	\$0	\$1,571,889

Developmental Services Waiver - MaineCare 0987

2009 Public Law 571 Part A 25

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$11,383,528)
GENERAL FUND TOTAL	\$0	(\$11,383,528)

Developmental Services Waiver - MaineCare 0987

2011 Public Law 1 Part A 24

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,599,105
GENERAL FUND TOTAL	\$0	\$2,599,105

DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$60,629,519	\$60,589,367
GENERAL FUND TOTAL	\$60,629,519	\$60,589,367

Developmental Services Waiver - Supports Z006

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$1,368,913	\$1,368,913

GENERAL FUND TOTAL	\$1,368,913	\$1,368,913
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Developmental Services Waiver - Supports Z006

2009 Public Law 213 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	(\$27,100)	(\$32,634)
GENERAL FUND TOTAL	<u>(\$27,100)</u>	<u>(\$32,634)</u>

Developmental Services Waiver - Supports Z006

2009 Public Law 213 Part A 31

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$377,391)	(\$188,362)
GENERAL FUND TOTAL	<u>(\$377,391)</u>	<u>(\$188,362)</u>

Developmental Services Waiver - Supports Z006

2009 Public Law 571 Part A 25

Initiative: Provides funding for the Mental Retardation Waiver - Supports program through a reduction in the Medicaid Services - Mental Retardation program.

GENERAL FUND	2009-10	2010-11
All Other	\$4,222,447	\$4,222,447
GENERAL FUND TOTAL	<u>\$4,222,447</u>	<u>\$4,222,447</u>

Developmental Services Waiver - Supports Z006

2009 Public Law 571 Part A 25

Initiative: Provides funding to increase enrollment under the MaineCare Benefits Manual, Chapters II and III, Section 21, Home and Community Benefits for Members with Mental Retardation or Autistic Disorder, by approximately 100 members and under the MaineCare Benefits Manual, Chapters II and III, Section 29, Community Support Benefits for Members with Mental Retardation and Autistic Disorder, by approximately 60 members. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$255,714
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$255,714</u>

Developmental Services Waiver - Supports Z006

2009 Public Law 571 Part A 25

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$923,182)
GENERAL FUND TOTAL	\$0	(\$923,182)

Developmental Services Waiver - Supports Z006

2011 Public Law 1 Part A 24

Initiative: Adjusts funding to distribute a portion of the funding provided to adjust MaineCare rates that was included in Public Law 2009, chapter 571, Part RRRR.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$290,523
GENERAL FUND TOTAL	\$0	\$290,523

Developmental Services Waiver - Supports Z006

2011 Public Law 1 Part A 24

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$352,656
GENERAL FUND TOTAL	\$0	\$352,656

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$5,186,869	\$5,346,075
GENERAL FUND TOTAL	\$5,186,869	\$5,346,075

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$8,955,472	\$8,906,175
All Other	\$307,287	\$307,287
GENERAL FUND TOTAL	\$9,262,759	\$9,213,462

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part A 31

Initiative: Eliminates one Physician III position, one Physician Assistant position and one Psychologist III position and transfers the funds to All Other in order to provide funding for contracted medical services at the Dorothea Dix Psychiatric Center.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$142,371)	(\$145,490)
All Other	\$142,371	\$145,490

GENERAL FUND TOTAL	\$0	\$0
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Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$105,995)	(\$109,528)
GENERAL FUND TOTAL	(\$105,995)	(\$109,528)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part A 31

Initiative: Eliminates one Public Service Manager II position, one Licensed Practical Nurse position, one Office Assistant II position, one Institutional Clothing Supervisor position, one Clinical Dietician position, one Diet Coordinator position, one Food Service Worker position, one part-time Cook I position and one part-time Food Service Worker position.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$189,077)	(\$188,077)
GENERAL FUND TOTAL	(\$189,077)	(\$188,077)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$133,042)	(\$166,863)
All Other	(\$6,438)	(\$7,790)
GENERAL FUND TOTAL	(\$139,480)	(\$174,653)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part A 31

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,145)	(\$2,145)
GENERAL FUND TOTAL	(\$2,145)	(\$2,145)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$7,192	\$7,283

All Other	(\$7,192)	(\$7,283)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,650)	(\$11,606)
GENERAL FUND TOTAL	(\$13,650)	(\$11,606)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$69,750)	(\$128,411)
GENERAL FUND TOTAL	(\$69,750)	(\$128,411)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$181,915)	(\$177,134)
GENERAL FUND TOTAL	(\$181,915)	(\$177,134)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$21,130)	(\$36,999)
GENERAL FUND TOTAL	(\$21,130)	(\$36,999)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,943)	(\$1,943)

GENERAL FUND TOTAL	(\$1,943)	(\$1,943)
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Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$60,949)	(\$60,949)
GENERAL FUND TOTAL	(\$60,949)	(\$60,949)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$54,387)	(\$104,030)
GENERAL FUND TOTAL	(\$54,387)	(\$104,030)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$54,198)	\$0
GENERAL FUND TOTAL	(\$54,198)	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$755)
GENERAL FUND TOTAL	\$0	(\$755)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$44,854)

GENERAL FUND TOTAL	\$0	(\$44,854)
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Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,043)
GENERAL FUND TOTAL	\$0	(\$2,043)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$13,489)
GENERAL FUND TOTAL	\$0	(\$13,489)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 571 Part A 25

Initiative: Eliminates the following vacant positions: 3 Licensed Practical Nurse positions, one Chaplain II position, one Occupational Therapist II position, 2 Public Service Manager II positions, one Psychiatric Social Worker I position, 6 Mental Health Worker I positions, 2 Mental Health Worker II positions, 3 Office Associate II positions, one part-time Nurse IV position, one Team Leader position and one Assistant Team Leader position.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$425,062)
GENERAL FUND TOTAL	\$0	(\$425,062)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$297,104)
GENERAL FUND TOTAL	\$0	(\$297,104)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,070)
GENERAL FUND TOTAL	\$0	(\$1,070)

**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
Personal Services	\$8,042,195	\$7,111,347
All Other	\$325,945	\$322,263
GENERAL FUND TOTAL	\$8,368,140	\$7,433,610

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$8,209,990	\$8,174,988
All Other	\$3,036,430	\$3,036,430
GENERAL FUND TOTAL	\$11,246,420	\$11,211,418

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$94,877)	(\$98,039)
GENERAL FUND TOTAL	(\$94,877)	(\$98,039)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$67,953	\$75,269
GENERAL FUND TOTAL	\$67,953	\$75,269

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part A 31

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$984)	(\$1,302)

GENERAL FUND TOTAL	(\$984)	(\$1,302)
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Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$161,838)	(\$193,468)
All Other	(\$60,663)	(\$71,884)
GENERAL FUND TOTAL	(\$222,501)	(\$265,352)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part A 31

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,920)	(\$1,920)
GENERAL FUND TOTAL	(\$1,920)	(\$1,920)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$6,870	\$6,759
All Other	(\$6,870)	(\$6,759)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,711)	(\$4,856)
GENERAL FUND TOTAL	(\$5,711)	(\$4,856)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$138,249)	(\$222,726)

GENERAL FUND TOTAL	(\$138,249)	(\$222,726)
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Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$172,933)	(\$167,921)
GENERAL FUND TOTAL	(\$172,933)	(\$167,921)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$18,802)	(\$33,613)
GENERAL FUND TOTAL	(\$18,802)	(\$33,613)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,411)	(\$6,411)
GENERAL FUND TOTAL	(\$6,411)	(\$6,411)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$154)	(\$409)
GENERAL FUND TOTAL	(\$154)	(\$409)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$55,733)	(\$55,733)

GENERAL FUND TOTAL	(\$55,733)	(\$55,733)
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Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$63,486)	(\$121,418)
GENERAL FUND TOTAL	(\$63,486)	(\$121,418)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$43,317)	\$0
GENERAL FUND TOTAL	(\$43,317)	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$6,467)	(\$4,578)
GENERAL FUND TOTAL	(\$6,467)	(\$4,578)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$45,356)
GENERAL FUND TOTAL	\$0	(\$45,356)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$855)

GENERAL FUND TOTAL	\$0	(\$855)
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Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$15,746)
GENERAL FUND TOTAL	\$0	(\$15,746)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$121)
GENERAL FUND TOTAL	\$0	(\$121)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 571 Part A 25

Initiative: Reorganizes one Physician III position to 2 part-time Physician III positions and transfers one of the part-time Physician III positions from the Riverview Psychiatric Center program to the Mental Health Services - Children program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$40,972)
GENERAL FUND TOTAL	\$0	(\$40,972)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,332	\$1,691
All Other	(\$1,332)	(\$1,691)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$279,018)

GENERAL FUND TOTAL	\$0	(\$279,018)
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Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,175)
GENERAL FUND TOTAL	\$0	(\$1,175)

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
Personal Services	\$7,558,123	\$7,001,756
All Other	\$2,924,705	\$2,917,410
GENERAL FUND TOTAL	\$10,482,828	\$9,919,166

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$3,637,336	\$3,637,336
GENERAL FUND TOTAL	\$3,637,336	\$3,637,336

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$312,377)	(\$312,377)
GENERAL FUND TOTAL	(\$312,377)	(\$312,377)

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part A 31

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$740)	(\$979)
GENERAL FUND TOTAL	(\$740)	(\$979)

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part A 31

Initiative: Deappropriates funds as a result of additional 3rd-party payments.

GENERAL FUND	2009-10	2010-11
All Other	(\$100,000)	(\$102,500)
GENERAL FUND TOTAL	(\$100,000)	(\$102,500)

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part A 31

Initiative: Deappropriates funds as a result of additional 3rd-party payments.

GENERAL FUND	2009-10	2010-11
All Other	(\$400,000)	(\$397,500)
GENERAL FUND TOTAL	(\$400,000)	(\$397,500)

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,960)	(\$2,960)
GENERAL FUND TOTAL	(\$2,960)	(\$2,960)

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$402)	(\$888)
GENERAL FUND TOTAL	(\$402)	(\$888)

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,150)
GENERAL FUND TOTAL	\$0	(\$1,150)

Dorothea Dix Psychiatric Center 0120

2009 Public Law 571 Part A 25

Initiative: Reduces funding for the Dorothea Dix Psychiatric Center.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	\$0	(\$500,000)

Dorothea Dix Psychiatric Center 0120

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,631)
GENERAL FUND TOTAL	\$0	(\$1,631)

**DOROTHEA DIX PSYCHIATRIC CENTER 0120
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$2,820,857	\$2,317,351
GENERAL FUND TOTAL	\$2,820,857	\$2,317,351

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$656,510	\$658,785
All Other	\$1,497,642	\$1,497,642
GENERAL FUND TOTAL	\$2,154,152	\$2,156,427

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$573,940	\$170,470
GENERAL FUND TOTAL	\$573,940	\$170,470

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 213 Part A 31

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$9)	(\$13)
GENERAL FUND TOTAL	(\$9)	(\$13)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,492)	(\$13,227)
GENERAL FUND TOTAL	(\$13,492)	(\$13,227)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,699)	(\$3,004)
GENERAL FUND TOTAL	(\$1,699)	(\$3,004)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$946)	(\$946)
GENERAL FUND TOTAL	(\$946)	(\$946)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$100)	(\$160)
GENERAL FUND TOTAL	(\$100)	(\$160)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,617)	(\$13,617)
GENERAL FUND TOTAL	(\$13,617)	(\$13,617)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,534)	(\$10,105)
GENERAL FUND TOTAL	(\$5,534)	(\$10,105)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,728)	\$0
GENERAL FUND TOTAL	(\$1,728)	\$0

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$5,182)	(\$3,151)
GENERAL FUND TOTAL	(\$5,182)	(\$3,151)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 462 Part A 1

Initiative: Reduces funding not required to support program costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$945,000)	(\$555,000)
GENERAL FUND TOTAL	(\$945,000)	(\$555,000)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,120)
GENERAL FUND TOTAL	\$0	(\$4,120)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,310)
GENERAL FUND TOTAL	\$0	(\$1,310)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,057)
GENERAL FUND TOTAL	\$0	(\$2,057)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$22,240)
GENERAL FUND TOTAL	\$0	(\$22,240)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$208)
GENERAL FUND TOTAL	\$0	(\$208)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$20,000)	\$0
GENERAL FUND TOTAL	(\$20,000)	\$0

DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE 0700		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$600,440	\$591,162
All Other	\$1,120,345	\$1,106,577
GENERAL FUND TOTAL	\$1,720,785	\$1,697,739

Elizabeth Levinson Center 0119

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$171,167	\$171,167
GENERAL FUND TOTAL	\$171,167	\$171,167

Elizabeth Levinson Center 0119

2009 Public Law 213 Part A 31

Initiative: Reduces funding in fiscal year 2009-10 and eliminates funding in fiscal year 2010-11 due to the privatization of the facility.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,865)	(\$171,167)
GENERAL FUND TOTAL	(\$11,865)	(\$171,167)

ELIZABETH LEVINSON CENTER 0119		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$159,302	\$0
GENERAL FUND TOTAL	\$159,302	\$0

Information Technology Y03T

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$8,467)
GENERAL FUND TOTAL	\$0	(\$8,467)

Information Technology Y03T

2009 Public Law 571 Part A 25

Initiative: Transfers one Clinical Social Worker position from the IV-E Foster Care/Adoption Assistance program and 2 Clinical Social Worker positions from the Bureau of Child and Family Services - Regional program to the Mental Health Services - Children program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$6,350
GENERAL FUND TOTAL	\$0	\$6,350

Information Technology Y03T

2009 Public Law 571 Part A 25

Initiative: Transfers one Accounting Technician position and one Public Service Manager III position and related All Other from the OMB Division of Regional Business Operations program to the Office of Management and Budget program and one Public Service Executive II position and related All Other from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,117
GENERAL FUND TOTAL	\$0	\$2,117

INFORMATION TECHNOLOGY Y03T PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Medicaid Services - Developmental Services 0705

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$21,760,113	\$21,760,113
GENERAL FUND TOTAL	\$21,760,113	\$21,760,113

Medicaid Services - Developmental Services 0705

2009 Public Law 213 Part A 31

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

GENERAL FUND	2009-10	2010-11
All Other	\$108,333	\$108,333
GENERAL FUND TOTAL	\$108,333	\$108,333

Medicaid Services - Developmental Services 0705

2009 Public Law 213 Part A 31

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND	2009-10	2010-11
All Other	\$280,000	\$280,000
GENERAL FUND TOTAL	\$280,000	\$280,000

Medicaid Services - Developmental Services 0705

2009 Public Law 213 Part A 31

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,345,621)	(\$1,816,020)
GENERAL FUND TOTAL	(\$1,345,621)	(\$1,816,020)

Medicaid Services - Developmental Services 0705

2009 Public Law 213 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	(\$419,073)	(\$495,482)
GENERAL FUND TOTAL	(\$419,073)	(\$495,482)

Medicaid Services - Developmental Services 0705

2009 Public Law 213 Part A 31

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,231,865)	(\$5,835,606)
GENERAL FUND TOTAL	(\$11,231,865)	(\$5,835,606)

Medicaid Services - Developmental Services 0705

2009 Public Law 571 Part A 25

Initiative: Provides funding for the Mental Retardation Waiver - Supports program through a reduction in the Medicaid Services - Mental Retardation program.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,222,447)	(\$4,222,447)
GENERAL FUND TOTAL	(\$4,222,447)	(\$4,222,447)

Medicaid Services - Developmental Services 0705

2009 Public Law 571 Part A 25

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,538,598)
GENERAL FUND TOTAL	\$0	(\$4,538,598)

Medicaid Services - Developmental Services 0705

2011 Public Law 1 Part A 24

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$3,483,162
GENERAL FUND TOTAL	\$0	\$3,483,162

Medicaid Services - Developmental Services 0705

2011 Public Law 1 Part A 24

Initiative: Provides funding for the growth in the MaineCare program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$7,320,412
GENERAL FUND TOTAL	\$0	\$7,320,412

Medicaid Services - Developmental Services 0705

2011 Public Law 1 Part A 24

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$375,005)
GENERAL FUND TOTAL	\$0	(\$375,005)

MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$4,929,440	\$15,668,862
GENERAL FUND TOTAL	\$4,929,440	\$15,668,862

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$35,179,670	\$35,179,670
GENERAL FUND TOTAL	\$35,179,670	\$35,179,670

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Transfers funding from the Mental Health Services - Child Medicaid and the Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.

GENERAL FUND	2009-10	2010-11
All Other	(\$124,808)	(\$124,808)
GENERAL FUND TOTAL	(\$124,808)	(\$124,808)

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

GENERAL FUND	2009-10	2010-11
All Other	(\$120,000)	(\$120,000)
GENERAL FUND TOTAL	(\$120,000)	(\$120,000)

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

GENERAL FUND	2009-10	2010-11
All Other	\$2,872,333	\$2,872,333
GENERAL FUND TOTAL	\$2,872,333	\$2,872,333

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,480,000)	(\$4,480,000)
GENERAL FUND TOTAL	(\$4,480,000)	(\$4,480,000)

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Reduces funding by changing eligibility criteria for targeted case management services. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,100,000)	(\$1,100,000)
GENERAL FUND TOTAL	(\$1,100,000)	(\$1,100,000)

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Reduces funding by restructuring the independent living program and administering living expenses directly to youths, as well as having youths supervised by child welfare life skills workers. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$417,715)	(\$417,715)
GENERAL FUND TOTAL	(\$417,715)	(\$417,715)

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Reduces funding by limiting residential private nonmedical institution reimbursement by rate setting and sets a standard room and board rate. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,248,979)	(\$1,248,979)
GENERAL FUND TOTAL	(\$1,248,979)	(\$1,248,979)

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Reduces funding for children's private nonmedical institutions by increasing the use of prior authorizations. The corresponding federal funding decrease is in the Medical Care - Payment to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,091,857)	(\$2,091,857)

GENERAL FUND TOTAL	(\$2,091,857)	(\$2,091,857)
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Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	(\$614,407)	(\$729,294)
GENERAL FUND TOTAL	(\$614,407)	(\$729,294)

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Reduces funding for assertive community treatment in children's behavioral health services. The corresponding federal funding is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,328,390)
GENERAL FUND TOTAL	\$0	(\$1,328,390)

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,781,745)	(\$3,341,960)
GENERAL FUND TOTAL	(\$6,781,745)	(\$3,341,960)

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Reduces funding for targeted case management by limiting services to 2 months for children with scores between 50 and 70 on the Child and Adolescent Functional Assessment Scale. The assessment tool score may not be the sole criterion for determining needs and eligibility. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,038,665)	(\$3,038,665)
GENERAL FUND TOTAL	(\$3,038,665)	(\$3,038,665)

Mental Health Services - Child Medicaid 0731

2009 Public Law 571 Part A 25

Initiative: Reduces funding through the imposition of a per member limit for outpatient mental health visits to 18 hours of services per year for persons 20 years of age and under. The department shall authorize treatment above 18 hours per year when continued treatment to the member is necessary to correct or ameliorate a mental health condition, as required by 42 United States Code, Section 1396d(r)(5). The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$684,727)
GENERAL FUND TOTAL	\$0	(\$684,727)

Mental Health Services - Child Medicaid 0731

2009 Public Law 571 Part A 25

Initiative: Reduces funding under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services, by 10%, excluding children's comprehensive community support and multi-systems therapy, which will be reduced by 2%. Outpatient therapy, children's assertive community treatment services, crisis services and medication management will not be reduced. The corresponding state funding decreases are in the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$217,653)
GENERAL FUND TOTAL	\$0	(\$217,653)

Mental Health Services - Child Medicaid 0731

2009 Public Law 571 Part A 25

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,031,491)
GENERAL FUND TOTAL	\$0	(\$3,031,491)

Mental Health Services - Child Medicaid 0731

2009 Public Law 571 Part A 25

Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under the following sections of the MaineCare Benefits Manual, Chapters II and III: 3, Ambulatory Care Clinic Services; 15, Chiropractic Services; 23, Developmental and Behavioral Evaluation Clinics; 28, Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations; 30, Family Planning Agency Services; 35, Hearing Aids and Services; 37, Children's Home Based Mental Health; 62, Genetic Testing and Clinical Genetic Services; 68, Occupational Therapy Services; 85, Physical Therapy Services; 95, Podiatric Services; 113, Transportation Services; and 150, STD Screening Clinic Services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$553,367)
GENERAL FUND TOTAL	\$0	(\$553,367)

Mental Health Services - Child Medicaid 0731

2011 Public Law 1 Part A 24

Initiative: Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program to the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$26,575)
GENERAL FUND TOTAL	\$0	(\$26,575)

Mental Health Services - Child Medicaid 0731

2011 Public Law 1 Part A 24

Initiative: Adjusts funding to distribute a portion of the funding provided to adjust MaineCare rates that was included in Public Law 2009, chapter 571, Part RRRR.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$537,530
GENERAL FUND TOTAL	\$0	\$537,530

Mental Health Services - Child Medicaid 0731

2011 Public Law 1 Part A 24

Initiative: Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$343,401)
GENERAL FUND TOTAL	\$0	(\$343,401)

Mental Health Services - Child Medicaid 0731

2011 Public Law 1 Part A 24

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,158,033
GENERAL FUND TOTAL	\$0	\$1,158,033

Mental Health Services - Child Medicaid 0731

2011 Public Law 1 Part A 24

Initiative: Provides funding for the growth in the MaineCare program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$10,327,204
GENERAL FUND TOTAL	\$0	\$10,327,204

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$18,033,827	\$27,195,888
GENERAL FUND TOTAL	\$18,033,827	\$27,195,888

Mental Health Services - Children 0136

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	59,000	59,000
Personal Services	\$4,906,239	\$4,864,643
All Other	\$13,076,580	\$13,076,580
GENERAL FUND TOTAL	\$17,982,819	\$17,941,223

Mental Health Services - Children 0136

2009 Public Law 213 Part A 31

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

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

Mental Health Services - Children 0136

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$91,912)	(\$94,975)
GENERAL FUND TOTAL	(\$91,912)	(\$94,975)

Mental Health Services - Children 0136

2009 Public Law 213 Part A 31

Initiative: Eliminates funding for mediation services.

GENERAL FUND	2009-10	2010-11
All Other	(\$99,500)	(\$99,500)
GENERAL FUND TOTAL	(\$99,500)	(\$99,500)

Mental Health Services - Children 0136

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$57,320)
GENERAL FUND TOTAL	\$0	(\$57,320)

Mental Health Services - Children 0136

2009 Public Law 213 Part A 31

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$50)	(\$66)
GENERAL FUND TOTAL	(\$50)	(\$66)

Mental Health Services - Children 0136

2009 Public Law 213 Part A 31

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,860)	(\$1,860)
GENERAL FUND TOTAL	(\$1,860)	(\$1,860)

Mental Health Services - Children 0136

2009 Public Law 213 Part A 31

Initiative: Transfers one Office Associate II position and related All Other costs from the Mental Health Services - Children program to the Mental Retardation Services - Community program to place the position in the appropriate functional location.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$49,552)	(\$50,869)
All Other	(\$5,527)	(\$5,527)
GENERAL FUND TOTAL	(\$55,079)	(\$56,396)

Mental Health Services - Children 0136

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$9,317	\$9,064
All Other	(\$9,317)	(\$9,064)
GENERAL FUND TOTAL	\$0	\$0

Mental Health Services - Children 0136

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$52,598)	(\$47,804)

GENERAL FUND TOTAL	(\$52,598)	(\$47,804)
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Mental Health Services - Children 0136

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$108,008)	(\$104,739)
GENERAL FUND TOTAL	(\$108,008)	(\$104,739)

Mental Health Services - Children 0136

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$16,537)	(\$27,488)
GENERAL FUND TOTAL	(\$16,537)	(\$27,488)

Mental Health Services - Children 0136

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$27,293)	(\$27,293)
GENERAL FUND TOTAL	(\$27,293)	(\$27,293)

Mental Health Services - Children 0136

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$48)	(\$165)
GENERAL FUND TOTAL	(\$48)	(\$165)

Mental Health Services - Children 0136

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$102,366)	(\$102,366)

GENERAL FUND TOTAL	(\$102,366)	(\$102,366)
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Mental Health Services - Children 0136

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$22,330)	(\$41,050)
GENERAL FUND TOTAL	(\$22,330)	(\$41,050)

Mental Health Services - Children 0136

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$21,204)	\$0
GENERAL FUND TOTAL	(\$21,204)	\$0

Mental Health Services - Children 0136

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$4,622)	(\$4,112)
GENERAL FUND TOTAL	(\$4,622)	(\$4,112)

Mental Health Services - Children 0136

2009 Public Law 462 Part A 1

Initiative: Deappropriates funds based on a history of lapsed balances and fiscal year 2009-10 first quarter allotment reserves.

GENERAL FUND	2009-10	2010-11
All Other	(\$145,000)	(\$145,000)
GENERAL FUND TOTAL	(\$145,000)	(\$145,000)

Mental Health Services - Children 0136

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$23,896)

GENERAL FUND TOTAL	\$0	(\$23,896)
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Mental Health Services - Children 0136

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,324)
GENERAL FUND TOTAL	\$0	(\$5,324)

Mental Health Services - Children 0136

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$6,350
GENERAL FUND TOTAL	\$0	\$6,350

Mental Health Services - Children 0136

2009 Public Law 571 Part A 25

Initiative: Transfers one Clinical Social Worker position from the IV-E Foster Care/Adoption Assistance program and 2 Clinical Social Worker positions from the Bureau of Child and Family Services - Regional program to the Mental Health Services - Children program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$217,715
All Other	\$0	\$9,180
GENERAL FUND TOTAL	\$0	\$226,895

Mental Health Services - Children 0136

2009 Public Law 571 Part A 25

Initiative: Reorganizes one Physician III position to 2 part-time Physician III positions and transfers one of the part-time Physician III positions from the Riverview Psychiatric Center program to the Mental Health Services - Children program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$120,254
All Other	\$0	(\$79,282)
GENERAL FUND TOTAL	\$0	\$40,972

Mental Health Services - Children 0136

2009 Public Law 571 Part A 25

Initiative: Reduces funding for non-MaineCare children's crisis services.

GENERAL FUND	2009-10	2010-11
All Other	(\$310,000)	\$0
GENERAL FUND TOTAL	(\$310,000)	\$0

Mental Health Services - Children 0136

2009 Public Law 571 Part A 25

Initiative: Eliminates one Physician III position in the Mental Health Services - Community program and reduces one Physician III position to part-time in the Mental Health Services - Children program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
Personal Services	\$0	(\$120,515)
GENERAL FUND TOTAL	\$0	(\$120,515)

Mental Health Services - Children 0136

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$178,069)
GENERAL FUND TOTAL	\$0	(\$178,069)

Mental Health Services - Children 0136

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$26,907)
GENERAL FUND TOTAL	\$0	(\$26,907)

Mental Health Services - Children 0136

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$19,719)

GENERAL FUND TOTAL	\$0	(\$19,719)
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Mental Health Services - Children 0136

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$150,000)	\$0
GENERAL FUND TOTAL	(\$150,000)	\$0

MENTAL HEALTH SERVICES - CHILDREN 0136		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	58.000	61.000
Personal Services	\$4,392,961	\$4,489,837
All Other	\$12,401,451	\$12,561,039
GENERAL FUND TOTAL	\$16,794,412	\$17,050,876

Mental Health Services - Community 0121

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	87.000	87.000
Personal Services	\$7,474,946	\$7,421,106
All Other	\$25,252,439	\$25,252,439
GENERAL FUND TOTAL	\$32,727,385	\$32,673,545

Mental Health Services - Community 0121

2009 Public Law 213 Part A 31

Initiative: Establishes 3 Statistician I positions and one Office Associate II position to collect, analyze and produce quality assurance reports and monitor and track compliance standards. Since this work is currently being performed as a contracted service, these costs will be offset by a reduction in the All Other line category.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$236,152	\$242,671
All Other	(\$236,152)	(\$242,671)
GENERAL FUND TOTAL	\$0	\$0

Mental Health Services - Community 0121

2009 Public Law 213 Part A 31

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

GENERAL FUND	2009-10	2010-11
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

Mental Health Services - Community 0121

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$53,368)	(\$55,147)
GENERAL FUND TOTAL	<u>(\$53,368)</u>	<u>(\$55,147)</u>

Mental Health Services - Community 0121

2009 Public Law 213 Part A 31

Initiative: Provides funding to increase staffing of the Maine Warmline on the 1:30 a.m. to 8:00 a.m. shift.

GENERAL FUND	2009-10	2010-11
All Other	\$43,748	\$43,748
GENERAL FUND TOTAL	<u>\$43,748</u>	<u>\$43,748</u>

Mental Health Services - Community 0121

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$764,577	\$721,092
GENERAL FUND TOTAL	<u>\$764,577</u>	<u>\$721,092</u>

Mental Health Services - Community 0121

2009 Public Law 213 Part A 31

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,341)	(\$1,775)
GENERAL FUND TOTAL	<u>(\$1,341)</u>	<u>(\$1,775)</u>

Mental Health Services - Community 0121

2009 Public Law 213 Part A 31

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,080)	(\$1,080)
GENERAL FUND TOTAL	(\$1,080)	(\$1,080)

Mental Health Services - Community 0121

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,640)	(\$3,095)
GENERAL FUND TOTAL	(\$3,640)	(\$3,095)

Mental Health Services - Community 0121

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$37,314)	(\$37,314)
GENERAL FUND TOTAL	(\$37,314)	(\$37,314)

Mental Health Services - Community 0121

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$168,717)	(\$164,052)
GENERAL FUND TOTAL	(\$168,717)	(\$164,052)

Mental Health Services - Community 0121

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$25,608)	(\$42,750)
GENERAL FUND TOTAL	(\$25,608)	(\$42,750)

Mental Health Services - Community 0121

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$44,072)	(\$44,072)
GENERAL FUND TOTAL	(\$44,072)	(\$44,072)

Mental Health Services - Community 0121

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$163)	(\$576)
GENERAL FUND TOTAL	(\$163)	(\$576)

Mental Health Services - Community 0121

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$169,948)	(\$169,948)
GENERAL FUND TOTAL	(\$169,948)	(\$169,948)

Mental Health Services - Community 0121

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$54,022)	(\$99,496)
GENERAL FUND TOTAL	(\$54,022)	(\$99,496)

Mental Health Services - Community 0121

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$25,798)	\$0
GENERAL FUND TOTAL	(\$25,798)	\$0

Mental Health Services - Community 0121

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$9,148)	(\$7,721)
GENERAL FUND TOTAL	(\$9,148)	(\$7,721)

Mental Health Services - Community 0121

2009 Public Law 462 Part A 1

Initiative: Deappropriates funds based on a history of lapsed balances and fiscal year 2009-10 first quarter allotment reserves.

GENERAL FUND	2009-10	2010-11
All Other	(\$145,000)	(\$145,000)
GENERAL FUND TOTAL	(\$145,000)	(\$145,000)

Mental Health Services - Community 0121

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$37,492)
GENERAL FUND TOTAL	\$0	(\$37,492)

Mental Health Services - Community 0121

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$545)
GENERAL FUND TOTAL	\$0	(\$545)

Mental Health Services - Community 0121

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$12,907)
GENERAL FUND TOTAL	\$0	(\$12,907)

Mental Health Services - Community 0121

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,117
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,117</u>

Mental Health Services - Community 0121

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,427)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,427)</u>

Mental Health Services - Community 0121

2009 Public Law 571 Part A 25

Initiative: Transfers one Mental Health Program Coordinator position from the Mental Health Services - Community program to the Mental Retardation Services - Community program and reorganizes it to a Social Services Program Specialist I position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$66,737)
All Other	\$0	(\$3,060)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$69,797)</u>

Mental Health Services - Community 0121

2009 Public Law 571 Part A 25

Initiative: Adjusts funding for assertive community treatment, daily living support services, community integration services, specialized direct services, NAMI Maine, advocacy services, outreach services, the Court Master, the "warm line," quality improvement councils, professional services, the Portland Identification and Early Referral program, Medical Care Development, the University of Southern Maine Muskie School of Public Service and transportation.

GENERAL FUND	2009-10	2010-11
All Other	(\$991,864)	(\$1,359,331)
GENERAL FUND TOTAL	<u>(\$991,864)</u>	<u>(\$1,359,331)</u>

Mental Health Services - Community 0121

2009 Public Law 571 Part A 25

Initiative: Reduces funding for contracted vocational services. Funding in the same amount will be appropriated to the Department of Labor and matched with federal funds and used for the same purpose.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$304,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$304,000)</u>

Mental Health Services - Community 0121

2009 Public Law 571 Part A 25

Initiative: Transfers one Accounting Technician position and one Public Service Manager III position and related All Other from the OMB Division of Regional Business Operations program to the Office of Management and Budget program and one Public Service Executive II position and related All Other from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$128,271
All Other	\$0	\$3,060
GENERAL FUND TOTAL	\$0	\$131,331

Mental Health Services - Community 0121

2009 Public Law 571 Part A 25

Initiative: Eliminates one Physician III position in the Mental Health Services - Community program and reduces one Physician III position to part-time in the Mental Health Services - Children program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$245,383)
GENERAL FUND TOTAL	\$0	(\$245,383)

Mental Health Services - Community 0121

2009 Public Law 571 Part A 25

Initiative: Provides funding for services for approximately 75 people on the Bridging Rental Assistance Program waiting list and to expand access to community integration services to approximately 80 people.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$650,000
GENERAL FUND TOTAL	\$0	\$650,000

Mental Health Services - Community 0121

2009 Public Law 571 Part A 25

Initiative: Reduces funding for involuntary hospitalization.

GENERAL FUND	2009-10	2010-11
All Other	(\$350,000)	(\$670,000)
GENERAL FUND TOTAL	(\$350,000)	(\$670,000)

Mental Health Services - Community 0121

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$277,104)
GENERAL FUND TOTAL	\$0	(\$277,104)

Mental Health Services - Community 0121

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$41,874)
GENERAL FUND TOTAL	\$0	(\$41,874)

Mental Health Services - Community 0121

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$34,163)
GENERAL FUND TOTAL	\$0	(\$34,163)

Mental Health Services - Community 0121

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$100,000)	\$0
GENERAL FUND TOTAL	(\$100,000)	\$0

Mental Health Services - Community 0121

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$223,973)
GENERAL FUND TOTAL	\$0	(\$223,973)

MENTAL HEALTH SERVICES - COMMUNITY 0121**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	91.000	90.000
Personal Services	\$7,126,051	\$6,601,062
All Other	\$24,248,576	\$23,588,749
GENERAL FUND TOTAL	\$31,374,627	\$30,189,811

Mental Health Services - Community Medicaid 0732

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$51,414,324	\$51,414,324
GENERAL FUND TOTAL	\$51,414,324	\$51,414,324

Mental Health Services - Community Medicaid 0732

2009 Public Law 213 Part A 31

Initiative: Transfers funding from the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.

GENERAL FUND	2009-10	2010-11
All Other	(\$382,505)	(\$382,505)
GENERAL FUND TOTAL	(\$382,505)	(\$382,505)

Mental Health Services - Community Medicaid 0732

2009 Public Law 213 Part A 31

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

GENERAL FUND	2009-10	2010-11
All Other	\$80,000	\$80,000
GENERAL FUND TOTAL	\$80,000	\$80,000

Mental Health Services - Community Medicaid 0732

2009 Public Law 213 Part A 31

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,071,334)	(\$1,071,334)
GENERAL FUND TOTAL	(\$1,071,334)	(\$1,071,334)

Mental Health Services - Community Medicaid 0732

2009 Public Law 213 Part A 31

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND	2009-10	2010-11
All Other	(\$7,000,000)	(\$7,000,000)
GENERAL FUND TOTAL	(\$7,000,000)	(\$7,000,000)

Mental Health Services - Community Medicaid 0732

2009 Public Law 213 Part A 31

Initiative: Reduces funding for private nonmedical institutions for adults with mental illness as the result of several initiatives relating to the number of units, rates, eligibility and concurrent services. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,615,000)	(\$1,615,000)
GENERAL FUND TOTAL	(\$1,615,000)	(\$1,615,000)

Mental Health Services - Community Medicaid 0732

2009 Public Law 213 Part A 31

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2009-10	2010-11
All Other	\$57,415	(\$100,444)
GENERAL FUND TOTAL	\$57,415	(\$100,444)

Mental Health Services - Community Medicaid 0732

2009 Public Law 213 Part A 31

Initiative: Reduces funding by changing the eligibility criteria for MaineCare Section 17 community support services. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,683,730)	(\$1,910,941)
GENERAL FUND TOTAL	(\$1,683,730)	(\$1,910,941)

Mental Health Services - Community Medicaid 0732

2009 Public Law 213 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	(\$875,855)	(\$1,030,123)
GENERAL FUND TOTAL	(\$875,855)	(\$1,030,123)

Mental Health Services - Community Medicaid 0732

2009 Public Law 213 Part A 31

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$12,708,970)	(\$6,393,233)
GENERAL FUND TOTAL	(\$12,708,970)	(\$6,393,233)

Mental Health Services - Community Medicaid 0732

2009 Public Law 571 Part A 25

Initiative: Reduces funding through the imposition of a per member limit for outpatient mental health visits of 18 hours of services per year for adults. The department shall authorize services above 18 hours per year when continued treatment to the member is reasonably expected to bring about significant improvement and is medically necessary to avoid exacerbation of a mental health condition and the likely continuation of outpatient treatment. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$742,498)
GENERAL FUND TOTAL	\$0	(\$742,498)

Mental Health Services - Community Medicaid 0732

2009 Public Law 571 Part A 25

Initiative: Reduces funding by standardizing the reimbursement rates for private nonmedical institutions billing under the MaineCare Benefits Manual, Chapter III, Section 97, Appendix B: Principles of Reimbursement for Substance Abuse Treatment Facilities and Appendix E: Principles of Reimbursement for Community Residences for Persons with Mental Illness.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$425,159)
GENERAL FUND TOTAL	\$0	(\$425,159)

Mental Health Services - Community Medicaid 0732

2009 Public Law 571 Part A 25

Initiative: Reduces funding under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services, by 10%, excluding children's comprehensive community support and multi-systems therapy, which will be reduced by 4%, and outpatient therapy, children's assertive community treatment services, crisis services and medication management, which will not be reduced. The corresponding state funding decreases are in the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$494,454)
GENERAL FUND TOTAL	\$0	(\$494,454)

Mental Health Services - Community Medicaid 0732

2009 Public Law 571 Part A 25

Initiative: Reduces funding under the MaineCare Benefits Manual, Chapters II and III, Section 17, Community Support Services, by lowering reimbursement rates by 4% except for community integration, which is reduced by 3%. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$575,344)
GENERAL FUND TOTAL	\$0	(\$575,344)

Mental Health Services - Community Medicaid 0732

2009 Public Law 571 Part A 25

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,633,364)
GENERAL FUND TOTAL	\$0	(\$5,633,364)

Mental Health Services - Community Medicaid 0732

2011 Public Law 1 Part A 24

Initiative: Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program to the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,313)
GENERAL FUND TOTAL	\$0	(\$5,313)

Mental Health Services - Community Medicaid 0732

2011 Public Law 1 Part A 24

Initiative: Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$451,719
GENERAL FUND TOTAL	\$0	\$451,719

Mental Health Services - Community Medicaid 0732

2011 Public Law 1 Part A 24

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,151,951
GENERAL FUND TOTAL	\$0	\$2,151,951

Mental Health Services - Community Medicaid 0732

2011 Public Law 1 Part A 24

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$166,228)
GENERAL FUND TOTAL	\$0	(\$166,228)

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$26,214,345	\$26,552,054
GENERAL FUND TOTAL	\$26,214,345	\$26,552,054

Office of Advocacy - BDS 0632

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$600,460	\$591,612
All Other	\$33,492	\$33,492
GENERAL FUND TOTAL	\$633,952	\$625,104

Office of Advocacy - BDS 0632

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,469)	(\$2,366)
GENERAL FUND TOTAL	(\$2,469)	(\$2,366)

Office of Advocacy - BDS 0632

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$12,993)	(\$12,496)
GENERAL FUND TOTAL	(\$12,993)	(\$12,496)

Office of Advocacy - BDS 0632

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,967)	(\$3,305)
GENERAL FUND TOTAL	(\$1,967)	(\$3,305)

Office of Advocacy - BDS 0632

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$419)	(\$419)
GENERAL FUND TOTAL	(\$419)	(\$419)

Office of Advocacy - BDS 0632

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,439)	(\$13,439)
GENERAL FUND TOTAL	(\$13,439)	(\$13,439)

Office of Advocacy - BDS 0632

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,508)	\$0
GENERAL FUND TOTAL	(\$5,508)	\$0

Office of Advocacy - BDS 0632

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$169)
GENERAL FUND TOTAL	\$0	(\$169)

Office of Advocacy - BDS 0632

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,296)
GENERAL FUND TOTAL	\$0	(\$3,296)

Office of Advocacy - BDS 0632

2009 Public Law 571 Part A 25

Initiative: Provides funding for an anticipated shortfall in the Office of Advocacy - BDS program through a reduction in the Mental Retardation Services - Community program.

GENERAL FUND	2009-10	2010-11
All Other	\$8,129	\$8,129
GENERAL FUND TOTAL	\$8,129	\$8,129

Office of Advocacy - BDS 0632

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$22,331	\$0
GENERAL FUND TOTAL	\$22,331	\$0

Office of Advocacy - BDS 0632

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$21,494)
GENERAL FUND TOTAL	\$0	(\$21,494)

Office of Advocacy - BDS 0632

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$240)
GENERAL FUND TOTAL	\$0	(\$240)

OFFICE OF ADVOCACY - BDS 0632**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$588,884	\$537,582
All Other	\$38,733	\$38,427
GENERAL FUND TOTAL	\$627,617	\$576,009

Office of Substance Abuse 0679

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$902,372	\$903,102
All Other	\$6,812,884	\$6,812,884
GENERAL FUND TOTAL	\$7,715,256	\$7,715,986

Office of Substance Abuse 0679

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$108,960)	(\$112,591)
GENERAL FUND TOTAL	(\$108,960)	(\$112,591)

Office of Substance Abuse 0679

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$100,087	\$94,408
GENERAL FUND TOTAL	\$100,087	\$94,408

Office of Substance Abuse 0679

2009 Public Law 213 Part A 31

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$60)	(\$80)
GENERAL FUND TOTAL	(\$60)	(\$80)

Office of Substance Abuse 0679

2009 Public Law 213 Part A 31

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,205)	(\$2,205)
GENERAL FUND TOTAL	(\$2,205)	(\$2,205)

Office of Substance Abuse 0679

2009 Public Law 213 Part A 31

Initiative: Provides one-time funding to collect data and assess the need for gambling addiction treatment in the State.

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

Office of Substance Abuse 0679

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$19,509)	(\$19,112)
GENERAL FUND TOTAL	(\$19,509)	(\$19,112)

Office of Substance Abuse 0679

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,092)	(\$5,174)
GENERAL FUND TOTAL	(\$3,092)	(\$5,174)

Office of Substance Abuse 0679

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,980)	(\$2,980)
GENERAL FUND TOTAL	(\$2,980)	(\$2,980)

Office of Substance Abuse 0679

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$167)	(\$372)
GENERAL FUND TOTAL	(\$167)	(\$372)

Office of Substance Abuse 0679

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$19,506)	(\$19,506)
GENERAL FUND TOTAL	(\$19,506)	(\$19,506)

Office of Substance Abuse 0679

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,140)	(\$11,213)
GENERAL FUND TOTAL	(\$6,140)	(\$11,213)

Office of Substance Abuse 0679

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,808)	\$0
GENERAL FUND TOTAL	(\$2,808)	\$0

Office of Substance Abuse 0679

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$2,237)	(\$1,611)
GENERAL FUND TOTAL	(\$2,237)	(\$1,611)

Office of Substance Abuse 0679

2009 Public Law 462 Part A 1

Initiative: Deappropriates funds based on a history of lapsed balances and fiscal year 2009-10 first quarter allotment reserves.

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

Office of Substance Abuse 0679

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,532)
GENERAL FUND TOTAL	\$0	(\$4,532)

Office of Substance Abuse 0679

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,455)
GENERAL FUND TOTAL	\$0	(\$1,455)

Office of Substance Abuse 0679

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$32,309)
GENERAL FUND TOTAL	\$0	(\$32,309)

Office of Substance Abuse 0679

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$445)
GENERAL FUND TOTAL	\$0	(\$445)

Office of Substance Abuse 0679

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$50,000)	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0

**OFFICE OF SUBSTANCE ABUSE 0679
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$801,317	\$809,801
All Other	\$6,806,362	\$6,777,008
GENERAL FUND TOTAL	\$7,607,679	\$7,586,809

Office of Substance Abuse - Medicaid Seed 0844

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$2,675,153	\$2,675,153
GENERAL FUND TOTAL	\$2,675,153	\$2,675,153

Office of Substance Abuse - Medicaid Seed 0844

2009 Public Law 213 Part A 31

Initiative: Provides funding to continue services at private nonmedical institutions. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$256,000	\$256,000
GENERAL FUND TOTAL	\$256,000	\$256,000

Office of Substance Abuse - Medicaid Seed 0844

2009 Public Law 213 Part A 31

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2009-10	2010-11
All Other	(\$13,928)	(\$30,826)
GENERAL FUND TOTAL	(\$13,928)	(\$30,826)

Office of Substance Abuse - Medicaid Seed 0844

2009 Public Law 213 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	(\$55,917)	(\$67,444)
GENERAL FUND TOTAL	(\$55,917)	(\$67,444)

Office of Substance Abuse - Medicaid Seed 0844

2009 Public Law 213 Part A 31

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,004,412)	(\$510,970)
GENERAL FUND TOTAL	(\$1,004,412)	(\$510,970)

Office of Substance Abuse - Medicaid Seed 0844

2009 Public Law 571 Part A 25

Initiative: Reduces funding by standardizing the reimbursement rates for private nonmedical institutions billing under the MaineCare Benefits Manual, Chapter III, Section 97, Appendix B: Principles of Reimbursement for Substance Abuse Treatment Facilities and Appendix E: Principles of Reimbursement for Community Residences for Persons with Mental Illness.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$94,867)
GENERAL FUND TOTAL	\$0	(\$94,867)

Office of Substance Abuse - Medicaid Seed 0844

2009 Public Law 571 Part A 25

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$424,509)
GENERAL FUND TOTAL	\$0	(\$424,509)

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 1 Part A 24

Initiative: Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$108,318)
GENERAL FUND TOTAL	\$0	(\$108,318)

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 1 Part A 24

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$162,163
GENERAL FUND TOTAL	\$0	\$162,163

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 1 Part A 24

Initiative: Provides funding for the growth in the MaineCare program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$384,458
GENERAL FUND TOTAL	\$0	\$384,458

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 1 Part A 24

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$21,763
GENERAL FUND TOTAL	\$0	\$21,763

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$1,856,896	\$2,262,603
GENERAL FUND TOTAL	\$1,856,896	\$2,262,603

Riverview Psychiatric Center 0105

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$514,026	\$510,377
All Other	\$673,350	\$673,350
GENERAL FUND TOTAL	\$1,187,376	\$1,183,727

Riverview Psychiatric Center 0105

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$7,450	\$7,553
GENERAL FUND TOTAL	\$7,450	\$7,553

Riverview Psychiatric Center 0105

2009 Public Law 213 Part A 31

Initiative: Deappropriates funds as a result of additional 3rd-party payments.

GENERAL FUND	2009-10	2010-11
All Other	(\$100,000)	(\$102,500)
GENERAL FUND TOTAL	(\$100,000)	(\$102,500)

Riverview Psychiatric Center 0105

2009 Public Law 213 Part A 31

Initiative: Deappropriates funds as a result of additional 3-party payments.

GENERAL FUND	2009-10	2010-11
All Other	(\$400,000)	(\$397,500)
GENERAL FUND TOTAL	(\$400,000)	(\$397,500)

Riverview Psychiatric Center 0105

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,729)	(\$10,427)
GENERAL FUND TOTAL	(\$10,729)	(\$10,427)

Riverview Psychiatric Center 0105

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,120)	(\$1,974)
GENERAL FUND TOTAL	(\$1,120)	(\$1,974)

Riverview Psychiatric Center 0105

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$946)	(\$946)
GENERAL FUND TOTAL	(\$946)	(\$946)

Riverview Psychiatric Center 0105

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,422)	(\$6,642)
GENERAL FUND TOTAL	(\$3,422)	(\$6,642)

Riverview Psychiatric Center 0105

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,890)	\$0
GENERAL FUND TOTAL	(\$1,890)	\$0

Riverview Psychiatric Center 0105

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,296)
GENERAL FUND TOTAL	\$0	(\$3,296)

Riverview Psychiatric Center 0105

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$861)
GENERAL FUND TOTAL	\$0	(\$861)

Riverview Psychiatric Center 0105

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$17,596)
GENERAL FUND TOTAL	\$0	(\$17,596)

Riverview Psychiatric Center 0105

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,000)	\$0
GENERAL FUND TOTAL	(\$10,000)	\$0

Riverview Psychiatric Center 0105

2011 Public Law 1 Part A 24

Initiative: Provides funding for an Office of the Inspector General audit settlement.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$920,781
GENERAL FUND TOTAL	\$0	\$920,781

Riverview Psychiatric Center 0105

2011 Public Law 1 Part A 24

Initiative: Provides funding for continued operations at Riverview Psychiatric Center.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$956,929
GENERAL FUND TOTAL	\$0	\$956,929

RIVERVIEW PSYCHIATRIC CENTER 0105**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$485,919	\$468,635
All Other	\$180,800	\$2,058,613
GENERAL FUND TOTAL	\$666,719	\$2,527,248

Traumatic Brain Injury Seed Z042

2009 Public Law 213 Part A 31

Initiative: Provides funding in the Mental Retardation Services - Community, Medicaid Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$114,010	\$114,010
GENERAL FUND TOTAL	<u>\$114,010</u>	<u>\$114,010</u>

Traumatic Brain Injury Seed Z042

2009 Public Law 571 Part A 25

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$18,708)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$18,708)</u>

Traumatic Brain Injury Seed Z042

2011 Public Law 1 Part A 24

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$7,147
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$7,147</u>

TRAUMATIC BRAIN INJURY SEED Z042 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$114,010	\$102,449
GENERAL FUND TOTAL	<u>\$114,010</u>	<u>\$102,449</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS) DEPARTMENT TOTALS		
	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	421.000	424.000
Personal Services	\$46,127,901	\$43,186,981
All Other	\$180,343,760	\$201,550,105
DEPARTMENT TOTAL	<u>\$226,471,661</u>	<u>\$244,737,086</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,182,599	\$2,166,826
All Other	\$4,862,782	\$4,862,782
GENERAL FUND TOTAL	\$7,045,381	\$7,029,608

Additional Support for People in Retraining and Employment 0146

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support.
Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$41,034)	(\$39,390)
GENERAL FUND TOTAL	(\$41,034)	(\$39,390)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 79 positions within the regional offices of the department.
Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$169,760	\$171,537
All Other	\$21,332	\$21,332
GENERAL FUND TOTAL	\$191,092	\$192,869

Additional Support for People in Retraining and Employment 0146

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$51,831)	(\$77,749)
GENERAL FUND TOTAL	(\$51,831)	(\$77,749)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$49,610)	(\$48,235)
GENERAL FUND TOTAL	(\$49,610)	(\$48,235)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,365)	(\$14,421)
GENERAL FUND TOTAL	(\$8,365)	(\$14,421)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,042)	(\$3,042)
GENERAL FUND TOTAL	(\$3,042)	(\$3,042)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$143)	(\$1,113)
GENERAL FUND TOTAL	(\$143)	(\$1,113)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$48,307)	(\$48,307)
GENERAL FUND TOTAL	(\$48,307)	(\$48,307)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$14,845)	(\$27,108)
GENERAL FUND TOTAL	(\$14,845)	(\$27,108)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$18,333)	\$0
GENERAL FUND TOTAL	(\$18,333)	\$0

Additional Support for People in Retraining and Employment 0146

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,280)
GENERAL FUND TOTAL	\$0	(\$1,280)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$14,420)
GENERAL FUND TOTAL	\$0	(\$14,420)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,517)
GENERAL FUND TOTAL	\$0	(\$3,517)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$44)
GENERAL FUND TOTAL	\$0	(\$44)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 571 Part A 26

Initiative: Transfers one part-time Office Assistant II position from the Additional Support for People in Retraining and Employment program to the Office of Child and Family Services - Regional program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
Personal Services	\$0	(\$21,805)
All Other	\$0	(\$3,060)
GENERAL FUND TOTAL	\$0	(\$24,865)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$81,565)
GENERAL FUND TOTAL	\$0	(\$81,565)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,814)
GENERAL FUND TOTAL	\$0	(\$1,814)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$80,000)	\$0

GENERAL FUND TOTAL

(\$80,000)

\$0

**ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	33.500	33.000
Personal Services	\$2,040,034	\$1,961,846
All Other	\$4,880,929	\$4,873,761
GENERAL FUND TOTAL	\$6,920,963	\$6,835,607

Aids Lodging House 0518

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$37,869	\$37,869
GENERAL FUND TOTAL	\$37,869	\$37,869

**AIDS LODGING HOUSE 0518
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$37,869	\$37,869
GENERAL FUND TOTAL	\$37,869	\$37,869

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$1,408,005	\$1,398,416
All Other	\$1,000,628	\$1,000,628
GENERAL FUND TOTAL	\$2,408,633	\$2,399,044

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part A 32

Initiative: Transfers one Accountant II position and 2 Social Services Program Specialist I positions from the State-funded Foster Care/Adoption Assistance program, Federal Expenditures Fund to the Bureau of Child and Family Services - Central program, General Fund, funded by a reduction in the All Other line category.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000

Personal Services	\$190,406	\$192,894
All Other	(\$190,406)	(\$192,894)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part A 32

Initiative: Transfers 2 Human Services Caseworker positions from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$148,621	\$146,281
All Other	\$10,665	\$10,665
GENERAL FUND TOTAL	<u>\$159,286</u>	<u>\$156,946</u>

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$100,087)	(\$190,213)
GENERAL FUND TOTAL	<u>(\$100,087)</u>	<u>(\$190,213)</u>

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$322)	(\$426)
GENERAL FUND TOTAL	<u>(\$322)</u>	<u>(\$426)</u>

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,640)	(\$3,095)
GENERAL FUND TOTAL	<u>(\$3,640)</u>	<u>(\$3,095)</u>

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$39,081)	(\$38,052)
GENERAL FUND TOTAL	(\$39,081)	(\$38,052)

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,447)	(\$10,704)
GENERAL FUND TOTAL	(\$6,447)	(\$10,704)

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$8,462)	(\$8,462)
GENERAL FUND TOTAL	(\$8,462)	(\$8,462)

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$46)	(\$3,663)
GENERAL FUND TOTAL	(\$46)	(\$3,663)

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$33,611)	(\$33,611)
GENERAL FUND TOTAL	(\$33,611)	(\$33,611)

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$16,124)	(\$29,689)
GENERAL FUND TOTAL	(\$16,124)	(\$29,689)

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$12,096)	\$0
GENERAL FUND TOTAL	(\$12,096)	\$0

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$2,290)	(\$2,066)
GENERAL FUND TOTAL	(\$2,290)	(\$2,066)

Bureau of Child and Family Services - Central 0307

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$9,888)
GENERAL FUND TOTAL	\$0	(\$9,888)

Bureau of Child and Family Services - Central 0307

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$545)
GENERAL FUND TOTAL	\$0	(\$545)

Bureau of Child and Family Services - Central 0307

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,849)
GENERAL FUND TOTAL	\$0	(\$3,849)

Bureau of Child and Family Services - Central 0307

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,117
GENERAL FUND TOTAL	\$0	\$2,117

Bureau of Child and Family Services - Central 0307

2009 Public Law 571 Part A 26

Initiative: Transfers one Human Services Caseworker Supervisor position from the IV-E Foster Care/Adoption Assistance program to the Child and Family Services - Central program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$92,168
All Other	\$0	\$3,060
GENERAL FUND TOTAL	\$0	\$95,228

Bureau of Child and Family Services - Central 0307

2009 Public Law 571 Part A 26

Initiative: Transfers one Customer Representative Associate II - Human Services position from the Bureau of Family Independence - Regional program to the Bureau of Child and Family Services - Central program. The General Fund position cost is offset by a reduction in the All Other line category.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$58,889
All Other	\$0	(\$58,889)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Child and Family Services - Central 0307

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$58,205)
GENERAL FUND TOTAL	\$0	(\$58,205)

Bureau of Child and Family Services - Central 0307

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,112)
GENERAL FUND TOTAL	\$0	(\$1,112)

Bureau of Child and Family Services - Central 0307

2011 Public Law 1 Part A 25

Initiative: Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Office of Child and Family Services based upon changes in federal regulations. The additional Personal Services costs in the General Fund are offset by reductions in All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$251,421
All Other	\$0	(\$251,421)
GENERAL FUND TOTAL	\$0	\$0

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307
PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23.500	28.500
Personal Services	\$1,636,033	\$1,952,431
All Other	\$709,680	\$307,324
GENERAL FUND TOTAL	\$2,345,713	\$2,259,755

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	465.500	465.500
Personal Services	\$34,296,292	\$34,333,943
All Other	\$3,110,601	\$3,110,601
GENERAL FUND TOTAL	\$37,406,893	\$37,444,544

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part A 32

Initiative: Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$71,157)	(\$73,259)
GENERAL FUND TOTAL	(\$71,157)	(\$73,259)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part A 32

Initiative: Transfers 2 Human Services Caseworker positions from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$148,621)	(\$146,281)
All Other	(\$10,665)	(\$10,665)
GENERAL FUND TOTAL	(\$159,286)	(\$156,946)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part A 32

Initiative: Eliminates one part-time Human Services Caseworker position in the State-funded Foster Care/Adoption Assistance program and provides funding to increase one Human Services Caseworker position in the Bureau of Child and Family Services - Regional program from part-time to full-time.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$31,908	\$31,044
GENERAL FUND TOTAL	\$31,908	\$31,044

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part A 32

Initiative: Reduces funding by streamlining standby supervision provided by Human Services Casework Supervisor positions.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$120,000)	(\$120,000)
GENERAL FUND TOTAL	(\$120,000)	(\$120,000)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$404,353)
GENERAL FUND TOTAL	\$0	(\$404,353)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part A 32

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,440)	(\$1,440)
GENERAL FUND TOTAL	(\$1,440)	(\$1,440)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part A 32

Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.

GENERAL FUND	2009-10	2010-11
Personal Services	\$202,060	\$41,250
GENERAL FUND TOTAL	\$202,060	\$41,250

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$283,247)	(\$283,247)
GENERAL FUND TOTAL	(\$283,247)	(\$283,247)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$733,833)	(\$718,868)
GENERAL FUND TOTAL	(\$733,833)	(\$718,868)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$129,898)	(\$217,733)

GENERAL FUND TOTAL	(\$129,898)	(\$217,733)
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Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$29,049)	(\$29,049)
GENERAL FUND TOTAL	(\$29,049)	(\$29,049)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$298)	(\$681)
GENERAL FUND TOTAL	(\$298)	(\$681)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$678,272)	(\$678,272)
GENERAL FUND TOTAL	(\$678,272)	(\$678,272)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$367,401)	(\$672,850)
GENERAL FUND TOTAL	(\$367,401)	(\$672,850)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$71,971)	\$0

GENERAL FUND TOTAL	(\$71,971)	\$0
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Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$11,983)
GENERAL FUND TOTAL	\$0	(\$11,983)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$193,640)
GENERAL FUND TOTAL	\$0	(\$193,640)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$87,274)
GENERAL FUND TOTAL	\$0	(\$87,274)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,233)
GENERAL FUND TOTAL	\$0	(\$4,233)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$282)

GENERAL FUND TOTAL	\$0	(\$282)
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Bureau of Child and Family Services - Regional 0452

2009 Public Law 571 Part A 26

Initiative: Transfers one part-time Office Assistant II position from the Additional Support for People in Retraining and Employment program to the Bureau of Child and Family Services - Regional program.

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$21,805
All Other	\$0	\$3,060
GENERAL FUND TOTAL	\$0	\$24,865

Bureau of Child and Family Services - Regional 0452

2009 Public Law 571 Part A 26

Initiative: Transfers one Clinical Social Worker position from the IV-E Foster Care/Adoption Assistance program and 2 Clinical Social Worker positions from the Bureau of Child and Family Services - Regional program to the Mental Health Services - Children program.

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$131,534)
All Other	\$0	(\$6,120)
GENERAL FUND TOTAL	\$0	(\$137,654)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 571 Part A 26

Initiative: Transfers one Human Services Caseworker position from the State-funded Foster Care/Adoption Assistance program to the Bureau of Child and Family Services - Regional program.

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$64,257
GENERAL FUND TOTAL	\$0	\$64,257

Bureau of Child and Family Services - Regional 0452

2009 Public Law 571 Part A 26

Initiative: Eliminates 2 Social Services Manager I positions in the State-funded Foster Care/Adoption Assistance program, one Social Services Manager I position in the Bureau of Child and Family Services - Regional program and one Physician III position in the Multicultural Services program that is funded 85% General Fund in that program and 15% Federal Expenditures Fund in the Bureau of Medical Services program.

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$91,960)
GENERAL FUND TOTAL	\$0	(\$91,960)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,202,202)
GENERAL FUND TOTAL	\$0	(\$1,202,202)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$16,991)
GENERAL FUND TOTAL	\$0	(\$16,991)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$146,733)
GENERAL FUND TOTAL	\$0	(\$146,733)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$780,000)	(\$208,700)
GENERAL FUND TOTAL	(\$780,000)	(\$208,700)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 1 Part A 25

Initiative: Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Office of Child and Family Services based upon changes in federal regulations. The additional Personal Services costs in the General Fund are offset by reductions in All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$427,780
All Other	\$0	(\$427,780)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Child and Family Services - Regional 0452

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$23,459
All Other	\$0	(\$23,459)
GENERAL FUND TOTAL	\$0	\$0

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	464.000	468.500
Personal Services	\$31,217,017	\$30,044,244
All Other	\$2,997,992	\$2,103,366
GENERAL FUND TOTAL	\$34,215,009	\$32,147,610

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	209.500	209.500
Personal Services	\$13,451,231	\$13,510,169
All Other	\$2,396,226	\$2,396,226
GENERAL FUND TOTAL	\$15,847,457	\$15,906,395

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part A 32

Initiative: Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$90,429)	(\$93,443)
GENERAL FUND TOTAL	(\$90,429)	(\$93,443)

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support.
 Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$54,424)	(\$55,256)
All Other	(\$5,333)	(\$5,333)
GENERAL FUND TOTAL	(\$59,757)	(\$60,589)

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 79 positions within the regional offices of the department.
 Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23,500	23,500
Personal Services	\$1,166,523	\$1,182,221
All Other	\$127,990	\$127,990
GENERAL FUND TOTAL	\$1,294,513	\$1,310,211

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part A 32

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,830)	(\$1,830)
GENERAL FUND TOTAL	(\$1,830)	(\$1,830)

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part A 32

Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,677,026	\$297,794
GENERAL FUND TOTAL	\$1,677,026	\$297,794

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$256,877)	(\$256,877)
GENERAL FUND TOTAL	(\$256,877)	(\$256,877)

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$312,433)	(\$306,940)
GENERAL FUND TOTAL	(\$312,433)	(\$306,940)

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$104,116)	(\$175,080)
GENERAL FUND TOTAL	(\$104,116)	(\$175,080)

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,577)	(\$11,577)
GENERAL FUND TOTAL	(\$11,577)	(\$11,577)

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,730)	(\$18)
GENERAL FUND TOTAL	(\$1,730)	(\$18)

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$311,476)	(\$311,476)
GENERAL FUND TOTAL	(\$311,476)	(\$311,476)

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$208,288)	(\$380,526)
GENERAL FUND TOTAL	(\$208,288)	(\$380,526)

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$86,742)	\$0
GENERAL FUND TOTAL	(\$86,742)	\$0

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$6,238)
GENERAL FUND TOTAL	\$0	(\$6,238)

Bureau of Family Independence - Regional 0453

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$95,996)
GENERAL FUND TOTAL	\$0	(\$95,996)

Bureau of Family Independence - Regional 0453

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$49,358)
GENERAL FUND TOTAL	\$0	(\$49,358)

Bureau of Family Independence - Regional 0453

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$211)
GENERAL FUND TOTAL	\$0	(\$211)

Bureau of Family Independence - Regional 0453

2009 Public Law 571 Part A 26

Initiative: Transfers one Customer Representative Associate II - Human Services position from the Bureau of Family Independence - Regional program to the Additional Support for People in Retraining and Employment program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$48,463)
GENERAL FUND TOTAL	\$0	(\$48,463)

Bureau of Family Independence - Regional 0453

2009 Public Law 571 Part A 26

Initiative: Establishes 6 limited-period Customer Service Representative Associate II positions in the Bureau of Family Independence - Regional program to expedite disability determinations and reduce the time period for determination of disability by an average of 15 days and achieve one-time savings by decreasing payments for benefits with state funds. These positions are established for fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$169,239
All Other	\$0	\$16,581
GENERAL FUND TOTAL	\$0	\$185,820

Bureau of Family Independence - Regional 0453

2009 Public Law 571 Part A 26

Initiative: Adjusts funding from savings achieved through the administrative consolidation of the Low-income Home Energy Assistance Program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	\$0	(\$500,000)

Bureau of Family Independence - Regional 0453

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$507,557)
GENERAL FUND TOTAL	\$0	(\$507,557)

Bureau of Family Independence - Regional 0453

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$8,845)
GENERAL FUND TOTAL	\$0	(\$8,845)

Bureau of Family Independence - Regional 0453

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,125,000)	(\$169,007)
GENERAL FUND TOTAL	(\$1,125,000)	(\$169,007)

Bureau of Family Independence - Regional 0453

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	\$360,000	(\$416,500)
GENERAL FUND TOTAL	\$360,000	(\$416,500)

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	232.000	231.000
Personal Services	\$14,195,424	\$12,386,387
All Other	\$2,413,317	\$1,913,302
GENERAL FUND TOTAL	\$16,608,741	\$14,299,689

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
Personal Services	\$5,717,324	\$5,369,814
All Other	\$26,695,090	\$26,695,090
GENERAL FUND TOTAL	\$32,412,414	\$32,064,904

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Transfers funding from the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.

GENERAL FUND	2009-10	2010-11
All Other	\$507,313	\$507,313
GENERAL FUND TOTAL	\$507,313	\$507,313

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Provides funding for the fiscal agent project.

GENERAL FUND	2009-10	2010-11
All Other	\$3,000,000	(\$3,000,000)
GENERAL FUND TOTAL	\$3,000,000	(\$3,000,000)

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Provides additional funding for Office of MaineCare Services contracted services.

GENERAL FUND	2009-10	2010-11
All Other	\$264,077	\$264,077
GENERAL FUND TOTAL	\$264,077	\$264,077

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Continues one Family Independence Specialist Unit Supervisor position, 4 Family Independence Specialist positions, one Medical Support Specialist Claims position and one Management Analyst I position originally established by financial order and provides funding for associated All Other costs to support the payment error rate measurement initiative required by the Centers for Medicare and Medicaid Services and as part of the reorganization of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000

Personal Services	\$220,854	\$226,723
All Other	\$19,344	\$19,344
GENERAL FUND TOTAL	<u>\$240,198</u>	<u>\$246,067</u>

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Continues one limited-period Office Associate II position until June 19, 2010 and continues one Supervisor Professional Claims Review position, 2 Staff Development Specialist IV positions and one Management Analyst I position and provides funding for associated All Other costs to be funded 50% General Fund and 50% Federal Expenditures Fund as part of the reorganization of the Office of MaineCare Services. These positions were previously authorized to continue in Public Law 2007, chapter 539.

GENERAL FUND	2009-10	2010-11
Personal Services	\$64,019	\$125,654
All Other	\$13,816	\$11,054
GENERAL FUND TOTAL	<u>\$77,835</u>	<u>\$136,708</u>

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for 3 positions from 25% General Fund in the Office of Management and Budget program and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program; for 4 positions from 25% General Fund, 75% Federal Expenditures Fund to 50% General Fund, 50% Federal Expenditures Fund in the Bureau of Medical Services program for fiscal year 2009-10 only; and for 5 positions from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$176,433	\$109,860
All Other	\$23,998	\$23,998
GENERAL FUND TOTAL	<u>\$200,431</u>	<u>\$133,858</u>

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$117,272)	(\$118,650)
GENERAL FUND TOTAL	<u>(\$117,272)</u>	<u>(\$118,650)</u>

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Continues and reallocates the cost of 2 limited-period Comprehensive Health Planner II positions, one limited-period Public Service Coordinator I position and one limited-period Assistant Director Medicare/Medicaid Services position until June 19, 2010. Also continues and reallocates the cost of 10 Comprehensive Health Planner II positions and one Office Associate II position. These positions, related to the implementation of the fiscal agent and operation of the Office of MaineCare Services during and immediately following the implementation, were continued in Public Law 2007, chapter 539 and are part of the reorganization of the Office of MaineCare Services. General Fund position costs are offset by a reduction in the All Other line category. Position cost allocation details are on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
Personal Services	\$125,946	\$252,044
All Other	(\$125,946)	(\$252,044)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Reallocates the General Fund portion of one Nursing Education Consultant position from the Bureau of Medical Services program to the Office of Elder Services Central Office program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$42,716)	(\$41,921)
All Other	(\$2,666)	(\$2,666)
GENERAL FUND TOTAL	(\$45,382)	(\$44,587)

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Reallocates the General Fund portion of one part-time Office Associate II position and related All Other costs from the Bureau of Medical Services program to the Office of Elder Services Central Office program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,949)	(\$11,144)
All Other	(\$2,666)	(\$2,666)
GENERAL FUND TOTAL	(\$13,615)	(\$13,810)

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Continues one limited-period Management Analyst I position, 6 limited-period Office Associate II positions and one limited-period Office Assistant II position until June 19, 2010 and continues 2 Management Analyst II positions and 3 Office Associate II positions as part of the reorganization of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund. These positions were continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category.

GENERAL FUND	2009-10	2010-11
Personal Services	\$161,440	\$166,534
All Other	(\$161,440)	(\$166,534)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Reallocates the General Fund portion of 2 Office Associate II positions, one Paralegal position and one Nursing Education Consultant position from the Division of Licensing and Regulatory Services program to the Bureau of Medical Services program, 25% General Fund and 25% Federal Expenditures Fund. Also transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program and allocates 50% of its costs to that program and fund, 25% to the Bureau of Medical Services program, General Fund and 25% to the Bureau of Medical Services program, Federal Expenditures Fund. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

GENERAL FUND	2009-10	2010-11
Personal Services	\$75,057	\$75,392
All Other	\$31,120	\$33,000
GENERAL FUND TOTAL	\$106,177	\$108,392

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Eliminates 55 positions and reduces funding for related All Other costs as part of the reorganization of the Office of MaineCare Services. Net All Other adjustments also include a reduction in information technology costs due to a redeployment of resources, a decrease in consulting services needed for staff augmentation and an increase for fiscal agent consulting costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(19.000)
Personal Services	\$0	(\$1,163,396)
All Other	\$0	(\$288,121)
GENERAL FUND TOTAL	\$0	(\$1,451,517)

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Reallocates the cost of 37 positions between the General Fund and Federal Expenditures Fund as part of the reorganization of the Office of MaineCare Services.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$92,996
GENERAL FUND TOTAL	\$0	\$92,996

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Reorganizes positions within the Office of MaineCare Services.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$9,000
GENERAL FUND TOTAL	\$0	\$9,000

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,080,677)	(\$1,440,439)
GENERAL FUND TOTAL	(\$2,080,677)	(\$1,440,439)

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$206)	(\$273)
GENERAL FUND TOTAL	(\$206)	(\$273)

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Continues one Public Service Manager II position and reallocates the cost of the position from 10% General Fund and 90% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund within the same program as part of the reorganization of the Office of MaineCare Services.

GENERAL FUND	2009-10	2010-11
Personal Services	\$18,177	\$24,311
GENERAL FUND TOTAL	\$18,177	\$24,311

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Reduces by 2.5% funding for Office of MaineCare Services administrative contracts.

GENERAL FUND	2009-10	2010-11
All Other	(\$450,000)	(\$450,000)
GENERAL FUND TOTAL	(\$450,000)	(\$450,000)

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Provides funding for a statewide demonstration of an electronic health information exchange to provide the resources necessary to complete the statewide demonstration and allow the exchange to fully leverage public and private funds in order to achieve operational self-sufficiency.

GENERAL FUND	2009-10	2010-11
All Other	\$1,000,000	\$0
GENERAL FUND TOTAL	\$1,000,000	\$0

Bureau of Medical Services 0129

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$7,335	\$4,385
All Other	(\$7,335)	(\$4,385)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Medical Services 0129

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,922)	(\$1,634)
GENERAL FUND TOTAL	(\$1,922)	(\$1,634)

Bureau of Medical Services 0129

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$60,281)	(\$60,281)
GENERAL FUND TOTAL	(\$60,281)	(\$60,281)

Bureau of Medical Services 0129

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$134,045)	(\$106,306)
GENERAL FUND TOTAL	(\$134,045)	(\$106,306)

Bureau of Medical Services 0129

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$20,970)	(\$33,539)
GENERAL FUND TOTAL	(\$20,970)	(\$33,539)

Bureau of Medical Services 0129

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$90,812)	(\$90,812)
GENERAL FUND TOTAL	(\$90,812)	(\$90,812)

Bureau of Medical Services 0129

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$769)	(\$659)
GENERAL FUND TOTAL	(\$769)	(\$659)

Bureau of Medical Services 0129

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$107,813)	(\$110,432)
GENERAL FUND TOTAL	(\$107,813)	(\$110,432)

Bureau of Medical Services 0129

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$73,796)	(\$134,868)
GENERAL FUND TOTAL	(\$73,796)	(\$134,868)

Bureau of Medical Services 0129

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$22,959)	\$0
GENERAL FUND TOTAL	(\$22,959)	\$0

Bureau of Medical Services 0129

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$117,099)	(\$71,031)
GENERAL FUND TOTAL	(\$117,099)	(\$71,031)

Bureau of Medical Services 0129

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$30,282)
GENERAL FUND TOTAL	\$0	(\$30,282)

Bureau of Medical Services 0129

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$288)
GENERAL FUND TOTAL	\$0	(\$288)

Bureau of Medical Services 0129

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$17,495)
GENERAL FUND TOTAL	\$0	(\$17,495)

Bureau of Medical Services 0129

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,540,448)
GENERAL FUND TOTAL	\$0	(\$3,540,448)

Bureau of Medical Services 0129

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$705)
GENERAL FUND TOTAL	\$0	(\$705)

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Transfers one Paralegal position, 3 Office Associate II positions and one Nursing Education Consultant position from 25% General Fund and 25% Federal Expenditures Fund in the Office of MaineCare Services program and 50% Federal Expenditures Fund in the Division of Licensing and Regulatory Services program to 100% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$75,392)
All Other	\$0	(\$3,825)
GENERAL FUND TOTAL	\$0	(\$79,217)

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Reallocates the General Fund portion of one Social Services Program Manager position, one Comprehensive Health Planner II position, 2 Medical Care Coordinator positions and one Senior Medical Claims Adjuster position from the Maine Rx Plus program to the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$163,485
GENERAL FUND TOTAL	\$0	\$163,485

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Adjusts funding for the decrease in the federal financial participation rate from 75% to 50% on the Maine Integrated Health Management Solution (MIHMS) system until fiscal year 2011-12, when the certification process will be completed.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$3,884,463
GENERAL FUND TOTAL	\$0	\$3,884,463

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Reallocates 50% of the cost of one Public Service Coordinator I position from the Bureau of Medical Services program to the State-Funded Foster Care/Adoption Assistance program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$48,963)
All Other	\$0	(\$1,530)
GENERAL FUND TOTAL	\$0	(\$50,493)

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Reallocates funding for one Management Analyst II position from 75% Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund and 50% General Fund within the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$20,254
All Other	\$0	\$9,180
GENERAL FUND TOTAL	\$0	\$29,434

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Transfers one Social Services Program Specialist II position funded 50% General Fund and 50% Other Special Revenue Funds in the Office of Management and Budget program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$46,715
All Other	\$0	\$3,060
GENERAL FUND TOTAL	\$0	\$49,775

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Adjusts funding for the continued operation of the Maine Integrated Health Management Solution (MIHMS) system through a transfer from the Information Technology program to the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$3,545,210
GENERAL FUND TOTAL	\$0	\$3,545,210

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Continues 2 limited-period Medical Support Associate positions and 2 limited-period Office Associate II positions from June 30, 2010 to August 30, 2010 and one limited-period Office Associate II position from January 30, 2010 to August 30, 2010.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$18,490
All Other	\$0	(\$18,490)

GENERAL FUND TOTAL	\$0	\$0
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Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Provides funding to begin the necessary planning for managed care.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$1,000,000

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Appropriates funds for the costs of convening a working group of stakeholders, to conduct the analysis and study and to make recommendations regarding the delivery of mental health and substance abuse outpatient services.

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

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Reduces funding due to savings in performing assessments for medical eligibility for nursing home care services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$151,000)
GENERAL FUND TOTAL	<hr/> \$0	<hr/> (\$151,000)

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Reduces funding from savings in the Department of Health and Human Services' contract with the University of Maine at Farmington.

GENERAL FUND	2009-10	2010-11
All Other	(\$23,700)	(\$23,700)
GENERAL FUND TOTAL	<hr/> (\$23,700)	<hr/> (\$23,700)

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Reduces funding from savings in the Department of Health and Humans Services' contract with the University of Southern Maine Muskie School of Public Service regarding organizational effectiveness.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$30,000)
GENERAL FUND TOTAL	<hr/> \$0	<hr/> (\$30,000)

Bureau of Medical Services 0129

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,692	\$0
All Other	(\$1,692)	\$0
GENERAL FUND TOTAL	\$0	\$0

Bureau of Medical Services 0129

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$178,958)
GENERAL FUND TOTAL	\$0	(\$178,958)

Bureau of Medical Services 0129

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$112,281)
GENERAL FUND TOTAL	\$0	(\$112,281)

Bureau of Medical Services 0129

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$68,619)
GENERAL FUND TOTAL	\$0	(\$68,619)

Bureau of Medical Services 0129

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,250,000)	(\$416,500)
GENERAL FUND TOTAL	(\$1,250,000)	(\$416,500)

Bureau of Medical Services 0129

2011 Public Law 1 Part A 25

Initiative: Adjusts funding based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$258,860
GENERAL FUND TOTAL	\$0	\$258,860

Bureau of Medical Services 0129

2011 Public Law 1 Part A 25

Initiative: Reduces funding by reducing select contract expenditures by 5%. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$318,952)
GENERAL FUND TOTAL	\$0	(\$318,952)

Bureau of Medical Services 0129

2011 Public Law 1 Part A 25

Initiative: Reduces funding for contracted services with the University of Maine System. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$40,325)
GENERAL FUND TOTAL	\$0	(\$40,325)

Bureau of Medical Services 0129

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$250,525)
GENERAL FUND TOTAL	\$0	(\$250,525)

BUREAU OF MEDICAL SERVICES 0129		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	63.000	45.000
Personal Services	\$4,725,554	\$4,086,989
All Other	\$28,589,750	\$26,093,238
GENERAL FUND TOTAL	\$33,315,304	\$30,180,227

Cerebral Palsy Centers - Grants to 0107

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$18,900	\$18,900
GENERAL FUND TOTAL	\$18,900	\$18,900

Cerebral Palsy Centers - Grants to 0107

2009 Public Law 213 Part A 32

Initiative: Eliminates funding provided for the administration of programs providing developmental services.

GENERAL FUND	2009-10	2010-11
All Other	(\$18,900)	(\$18,900)
GENERAL FUND TOTAL	(\$18,900)	(\$18,900)

CEREBRAL PALSY CENTERS - GRANTS TO 0107		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Child Care Services 0563

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

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

CHILD CARE SERVICES 0563		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000

Child Support 0100

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	31,500	31,500
Personal Services	\$2,225,920	\$2,232,724
All Other	\$1,600,771	\$1,600,771
GENERAL FUND TOTAL	<u>\$3,826,691</u>	<u>\$3,833,495</u>

Child Support 0100

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,236)	(\$14,905)
All Other	(\$1,760)	(\$1,760)
GENERAL FUND TOTAL	<u>(\$14,996)</u>	<u>(\$16,665)</u>

Child Support 0100

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$7)	(\$9)
GENERAL FUND TOTAL	<u>(\$7)</u>	<u>(\$9)</u>

Child Support 0100

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$86,053)	(\$86,053)
GENERAL FUND TOTAL	<u>(\$86,053)</u>	<u>(\$86,053)</u>

Child Support 0100

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$46,722)	(\$45,794)
GENERAL FUND TOTAL	<u>(\$46,722)</u>	<u>(\$45,794)</u>

Child Support 0100

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,402)	(\$12,989)
GENERAL FUND TOTAL	(\$7,402)	(\$12,989)

Child Support 0100

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$116,984)	(\$116,984)
GENERAL FUND TOTAL	(\$116,984)	(\$116,984)

Child Support 0100

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,323)
GENERAL FUND TOTAL	\$0	(\$2,323)

Child Support 0100

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$45,159)	(\$45,159)
GENERAL FUND TOTAL	(\$45,159)	(\$45,159)

Child Support 0100

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$26,296)	(\$48,027)
GENERAL FUND TOTAL	(\$26,296)	(\$48,027)

Child Support 0100

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,520)	\$0
GENERAL FUND TOTAL	(\$11,520)	\$0

Child Support 0100

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$5,675)	(\$5,126)
GENERAL FUND TOTAL	(\$5,675)	(\$5,126)

Child Support 0100

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$13,700)
GENERAL FUND TOTAL	\$0	(\$13,700)

Child Support 0100

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$6,225)
GENERAL FUND TOTAL	\$0	(\$6,225)

Child Support 0100

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$572,687)
GENERAL FUND TOTAL	\$0	(\$572,687)

Child Support 0100

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$96)
GENERAL FUND TOTAL	\$0	(\$96)

Child Support 0100

2009 Public Law 571 Part A 26

Initiative: Reallocates 33.3% of the cost of 4 Office Associate II positions, 2 Office Assistant II positions, 2 Social Services Program Specialist II positions, one Public Service Manager I position, one Counsel position, 3 Support Enforcement District Supervisor positions, 3 Social Services Program Specialist I positions and 10 Human Services Enforcement Agent positions from Other Special Revenue Funds to the General Fund within the Child Support program and partially offsets the General Fund cost through a reduction in the All Other line category of the Child Support and Information Technology programs.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$624,240
All Other	\$0	(\$26,494)
GENERAL FUND TOTAL	\$0	\$597,746

Child Support 0100

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$76,335)
GENERAL FUND TOTAL	\$0	(\$76,335)

Child Support 0100

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$30,414)
GENERAL FUND TOTAL	\$0	(\$30,414)

Child Support 0100

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$24,458)
GENERAL FUND TOTAL	\$0	(\$24,458)

Child Support 0100

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$50,000)	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0

**CHILD SUPPORT 0100
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$1,939,532	\$2,483,319
All Other	\$1,476,345	\$844,878
GENERAL FUND TOTAL	\$3,415,877	\$3,328,197

Community Family Planning 0466

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$225,322	\$225,322
GENERAL FUND TOTAL	\$225,322	\$225,322

**COMMUNITY FAMILY PLANNING 0466
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$225,322	\$225,322
GENERAL FUND TOTAL	\$225,322	\$225,322

Cystic Fibrosis - Treatment of 0167

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$5,323	\$5,323
GENERAL FUND TOTAL	\$5,323	\$5,323

Cystic Fibrosis - Treatment of 0167

2009 Public Law 213 Part A 32

Initiative: Eliminates funding provided for program administrative costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,323)	(\$5,323)
GENERAL FUND TOTAL	(\$5,323)	(\$5,323)

CYSTIC FIBROSIS - TREATMENT OF 0167 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Departmentwide 0640

2009 Public Law 571 Part III 2

Initiative: Deappropriates funds from salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,000,000)	(\$1,250,000)
GENERAL FUND TOTAL	(\$3,000,000)	(\$1,250,000)

Departmentwide 0640

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	\$3,000,000	\$1,250,000
GENERAL FUND TOTAL	\$3,000,000	\$1,250,000

Departmentwide 0640

2011 Public Law 1 Part A 25

Initiative: Reduces funding from salary savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies to each General Fund account in the Department of Health and Human Services and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,500,000)
GENERAL FUND TOTAL	\$0	(\$2,500,000)

**DEPARTMENTWIDE 0640
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,500,000)
GENERAL FUND TOTAL	\$0	(\$2,500,000)

Division of Administrative Hearings Z038

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$146,319	\$143,807
All Other	\$20,648	\$20,648
GENERAL FUND TOTAL	\$166,967	\$164,455

Division of Administrative Hearings Z038

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,277)	(\$3,149)
GENERAL FUND TOTAL	(\$3,277)	(\$3,149)

Division of Administrative Hearings Z038

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$551)	(\$904)
GENERAL FUND TOTAL	(\$551)	(\$904)

Division of Administrative Hearings Z038

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$113)	(\$113)
GENERAL FUND TOTAL	(\$113)	(\$113)

Division of Administrative Hearings Z038

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,638)	(\$3,638)
GENERAL FUND TOTAL	(\$3,638)	(\$3,638)

Division of Administrative Hearings Z038

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,944)	\$0
GENERAL FUND TOTAL	(\$1,944)	\$0

Division of Administrative Hearings Z038

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$48)
GENERAL FUND TOTAL	\$0	(\$48)

Division of Administrative Hearings Z038

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$824)
GENERAL FUND TOTAL	\$0	(\$824)

Division of Administrative Hearings Z038

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,416)
GENERAL FUND TOTAL	\$0	(\$5,416)

Division of Administrative Hearings Z038

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$68)
GENERAL FUND TOTAL	\$0	(\$68)

DIVISION OF ADMINISTRATIVE HEARINGS Z038		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$136,909	\$129,876
All Other	\$20,535	\$20,419
GENERAL FUND TOTAL	\$157,444	\$150,295

Division of Data, Research and Vital Statistics Z037

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$491,761	\$483,085
All Other	\$31,939	\$31,939
GENERAL FUND TOTAL	\$523,700	\$515,024

Division of Data, Research and Vital Statistics Z037

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$276,520	\$752,534
GENERAL FUND TOTAL	\$276,520	\$752,534

Division of Data, Research and Vital Statistics Z037

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,129)	(\$10,698)

GENERAL FUND TOTAL	(\$11,129)	(\$10,698)
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Division of Data, Research and Vital Statistics Z037

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,666)	(\$2,741)
GENERAL FUND TOTAL	(\$1,666)	(\$2,741)

Division of Data, Research and Vital Statistics Z037

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,432)	(\$1,432)
GENERAL FUND TOTAL	(\$1,432)	(\$1,432)

Division of Data, Research and Vital Statistics Z037

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$12,338)	(\$12,338)
GENERAL FUND TOTAL	(\$12,338)	(\$12,338)

Division of Data, Research and Vital Statistics Z037

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,832)	\$0
GENERAL FUND TOTAL	(\$5,832)	\$0

Division of Data, Research and Vital Statistics Z037

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$165)

GENERAL FUND TOTAL	\$0	(\$165)
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Division of Data, Research and Vital Statistics Z037

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,472)
GENERAL FUND TOTAL	\$0	(\$2,472)

Division of Data, Research and Vital Statistics Z037

2009 Public Law 571 Part A 26

Initiative: Provides funding on a one-time basis for program operating costs for the Health - Bureau of program and the Division of Data, Research and Vital Statistics program.

GENERAL FUND	2009-10	2010-11
All Other	\$340,000	\$0
GENERAL FUND TOTAL	\$340,000	\$0

Division of Data, Research and Vital Statistics Z037

2009 Public Law 571 Part A 26

Initiative: Provides funding for operating expenses of the Division of Data, Research and Vital Statistics to offset revenues reduced by restoring vital records fees, effective April 1, 2010, to the \$15 level in effect in September 2009.

GENERAL FUND	2009-10	2010-11
All Other	\$34,330	\$102,990
GENERAL FUND TOTAL	\$34,330	\$102,990

Division of Data, Research and Vital Statistics Z037

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$18,395)
GENERAL FUND TOTAL	\$0	(\$18,395)

Division of Data, Research and Vital Statistics Z037

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$235)

GENERAL FUND TOTAL	\$0	(\$235)
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Division of Data, Research and Vital Statistics Z037

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$19,194
All Other	\$0	(\$19,194)
GENERAL FUND TOTAL	\$0	\$0

DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$460,796	\$455,635
All Other	\$681,357	\$866,437
GENERAL FUND TOTAL	\$1,142,153	\$1,322,072

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
Personal Services	\$3,383,055	\$3,361,979
All Other	\$363,010	\$363,010
GENERAL FUND TOTAL	\$3,746,065	\$3,724,989

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates position costs to provide for the operational needs of the Division of Licensing and Regulatory Services. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$195,488	\$192,726
All Other	\$4,150	\$4,150
GENERAL FUND TOTAL	\$199,638	\$196,876

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part A 32

Initiative: Reallocates the General Fund portion of 2 Office Associate II positions, one Paralegal position and one Nursing Education Consultant position from the Division of Licensing and Regulatory Services program to the Bureau of Medical Services program, 25% General Fund and 25% Federal Expenditures Fund. Also transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program and allocates 50% of its costs to that program and fund, 25% to the Bureau of Medical Services program, General Fund and 25% to the Bureau of Medical Services program, Federal Expenditures Fund. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$150,096)	(\$150,763)
All Other	(\$74,240)	(\$78,000)
GENERAL FUND TOTAL	(\$224,336)	(\$228,763)

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for 12 positions within the Division of Licensing and Regulatory Services programs by decreasing the General Fund share of the cost of each position and increasing the federal share of the cost of each position by 10%. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$94,708)	(\$94,282)
All Other	(\$4,446)	(\$4,446)
GENERAL FUND TOTAL	(\$99,154)	(\$98,728)

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part A 32

Initiative: Reallocates the General Fund cost of an Office Associate II position to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$23,882)	(\$24,542)
All Other	(\$1,853)	(\$1,853)
GENERAL FUND TOTAL	(\$25,735)	(\$26,395)

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part A 32

Initiative: Eliminates one Community Care Worker position, 2 Social Services Program Specialist I positions, one Health Services Consultant position and one Office Associate II position. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)

Personal Services	(235,579)	(234,389)
All Other	(22,230)	(22,230)
GENERAL FUND TOTAL	(257,809)	(256,619)

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$30,226)	(\$29,423)
GENERAL FUND TOTAL	(\$30,226)	(\$29,423)

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$115)	(\$153)
GENERAL FUND TOTAL	(\$115)	(\$153)

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part A 32

Initiative: Provides funding necessary for program operations.

GENERAL FUND	2009-10	2010-11
All Other	\$40,000	\$40,000
GENERAL FUND TOTAL	\$40,000	\$40,000

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part A 32

Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.

GENERAL FUND	2009-10	2010-11
Personal Services	\$14,019	\$2,063
GENERAL FUND TOTAL	\$14,019	\$2,063

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$2,831	\$2,757
All Other	(\$2,831)	(\$2,757)

GENERAL FUND TOTAL	\$0	\$0
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Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$81,088)	(\$81,088)
GENERAL FUND TOTAL	(\$81,088)	(\$81,088)

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$67,751)	(\$65,782)
GENERAL FUND TOTAL	(\$67,751)	(\$65,782)

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,917)	(\$18,341)
GENERAL FUND TOTAL	(\$10,917)	(\$18,341)

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$7,347)	(\$7,347)
GENERAL FUND TOTAL	(\$7,347)	(\$7,347)

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$182)	(\$39)

GENERAL FUND TOTAL	(\$182)	(\$39)
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Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$63,122)	(\$63,122)
GENERAL FUND TOTAL	(\$63,122)	(\$63,122)

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$19,643)	(\$35,881)
GENERAL FUND TOTAL	(\$19,643)	(\$35,881)

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$12,703)	\$0
GENERAL FUND TOTAL	(\$12,703)	\$0

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$1,892)	(\$2,117)
GENERAL FUND TOTAL	(\$1,892)	(\$2,117)

Division of Licensing and Regulatory Services Z036

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$16,110)

GENERAL FUND TOTAL	\$0	(\$16,110)
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Division of Licensing and Regulatory Services Z036

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,655)
GENERAL FUND TOTAL	\$0	(\$4,655)

Division of Licensing and Regulatory Services Z036

2009 Public Law 571 Part A 26

Initiative: Transfers and reallocates the cost of 55 positions and related All Other within the Division of Licensing and Regulatory Services program. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$26,315)
GENERAL FUND TOTAL	\$0	(\$26,315)

Division of Licensing and Regulatory Services Z036

2009 Public Law 571 Part A 26

Initiative: Transfers one Housing Research Developer position from 50% General Fund and 50% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program to 50% General Fund in the Office of Elder Services Central Office program and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$39,662)
All Other	\$0	(\$2,588)
GENERAL FUND TOTAL	\$0	(\$42,250)

Division of Licensing and Regulatory Services Z036

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$6,298	\$4,776
All Other	(\$6,298)	(\$4,776)
GENERAL FUND TOTAL	\$0	\$0

Division of Licensing and Regulatory Services Z036

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$111,288)
GENERAL FUND TOTAL	\$0	(\$111,288)

Division of Licensing and Regulatory Services Z036

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,446)
GENERAL FUND TOTAL	\$0	(\$1,446)

Division of Licensing and Regulatory Services Z036

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$100,000)	(\$19,640)
GENERAL FUND TOTAL	(\$100,000)	(\$19,640)

Division of Licensing and Regulatory Services Z036

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$100,000)	(\$41,650)
GENERAL FUND TOTAL	(\$100,000)	(\$41,650)

Division of Licensing and Regulatory Services Z036

2009 Public Law 628

Initiative: Appropriates funds for the costs of one Social Services Program Specialist II position to be established in the Division of Licensing and Regulatory Services to align the functions of the certified nursing assistant educational programs within one department.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$61,051
All Other	\$0	\$5,417
GENERAL FUND TOTAL	\$0	\$66,468

DIVISION OF LICENSING AND REGULATORY SERVICES Z036
PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	31.000	30.000
Personal Services	\$2,642,202	\$2,597,842
All Other	\$255,500	\$255,402
GENERAL FUND TOTAL	\$2,897,702	\$2,853,244

Division of Purchased Services Z035

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,185,839	\$2,180,314
All Other	\$141,984	\$141,984
GENERAL FUND TOTAL	\$2,327,823	\$2,322,298

Division of Purchased Services Z035

2009 Public Law 213 Part A 32

Initiative: Transfers one Management Analyst II position and 3 Public Service Coordinator I positions and related All Other costs from the Multicultural Services, Rate Setting and Quality Improvement program to the Division of Purchased Services program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$377,594	\$370,454
All Other	\$29,332	\$29,332
GENERAL FUND TOTAL	\$406,926	\$399,786

Division of Purchased Services Z035

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$178,648	\$150,177
GENERAL FUND TOTAL	\$178,648	\$150,177

Division of Purchased Services Z035

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$101,704)	(\$101,704)
GENERAL FUND TOTAL	(\$101,704)	(\$101,704)

Division of Purchased Services Z035

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$56,231)	(\$54,772)
GENERAL FUND TOTAL	(\$56,231)	(\$54,772)

Division of Purchased Services Z035

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,659)	(\$22,747)
GENERAL FUND TOTAL	(\$13,659)	(\$22,747)

Division of Purchased Services Z035

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,651)	(\$2,651)
GENERAL FUND TOTAL	(\$2,651)	(\$2,651)

Division of Purchased Services Z035

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$46)	(\$22)
GENERAL FUND TOTAL	(\$46)	(\$22)

Division of Purchased Services Z035

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$44,371)	(\$44,371)
GENERAL FUND TOTAL	(\$44,371)	(\$44,371)

Division of Purchased Services Z035

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$18,506)	(\$33,965)
GENERAL FUND TOTAL	(\$18,506)	(\$33,965)

Division of Purchased Services Z035

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$17,374)	\$0
GENERAL FUND TOTAL	(\$17,374)	\$0

Division of Purchased Services Z035

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$651)
GENERAL FUND TOTAL	\$0	(\$651)

Division of Purchased Services Z035

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$12,623)
GENERAL FUND TOTAL	\$0	(\$12,623)

Division of Purchased Services Z035

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,405)
GENERAL FUND TOTAL	\$0	(\$4,405)

Division of Purchased Services Z035

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$10,583)
GENERAL FUND TOTAL	\$0	(\$10,583)

Division of Purchased Services Z035

2009 Public Law 571 Part A 26

Initiative: Transfers 4 Public Service Coordinator I positions from the General Fund to Other Special Revenue Funds; 2 Management Analyst II positions and one Comprehensive Health Planner II position from the Federal Block Grant Fund to Other Special Revenue Funds; and one Planning and Research Associate I position funded 36.29% Federal Block Grant Fund and 63.71% General Fund to Other Special Revenue Funds within the Division of Purchased Services program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$427,758)	(\$423,706)
All Other	(\$15,300)	(\$15,300)
GENERAL FUND TOTAL	(\$443,058)	(\$439,006)

Division of Purchased Services Z035

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$92,469)
GENERAL FUND TOTAL	\$0	(\$92,469)

Division of Purchased Services Z035

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$924)
GENERAL FUND TOTAL	\$0	(\$924)

Division of Purchased Services Z035

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$61,697)
GENERAL FUND TOTAL	\$0	(\$61,697)

Division of Purchased Services Z035

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$2,806
All Other	\$0	(\$2,806)
GENERAL FUND TOTAL	\$0	\$0

DIVISION OF PURCHASED SERVICES Z035		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$1,883,830	\$1,701,115
All Other	\$331,967	\$288,556
GENERAL FUND TOTAL	\$2,215,797	\$1,989,671

Food Supplement Administration Z019

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$2,179,314	\$2,179,314
GENERAL FUND TOTAL	\$2,179,314	\$2,179,314

Food Supplement Administration Z019

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$14)	(\$19)
GENERAL FUND TOTAL	(\$14)	(\$19)

Food Supplement Administration Z019

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$97)	(\$97)
GENERAL FUND TOTAL	(\$97)	(\$97)

Food Supplement Administration Z019

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,048)
GENERAL FUND TOTAL	\$0	(\$1,048)

**FOOD SUPPLEMENT ADMINISTRATION Z019
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$2,179,203	\$2,178,150
GENERAL FUND TOTAL	\$2,179,203	\$2,178,150

General Assistance - Reimbursement to Cities and Towns 0130

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$5,974,622	\$5,974,622
GENERAL FUND TOTAL	\$5,974,622	\$5,974,622

General Assistance - Reimbursement to Cities and Towns 0130

2009 Public Law 571 Part A 26

Initiative: Provides funding in the General Assistance - Reimbursement to Cities and Towns program for increased costs in benefits and offsets the appropriation with a reduction in the appropriation for the State Supplement to Federal Supplemental Security Income program.

GENERAL FUND	2009-10	2010-11
All Other	\$880,000	\$380,000
GENERAL FUND TOTAL	\$880,000	\$380,000

General Assistance - Reimbursement to Cities and Towns 0130

2009 Public Law 571 Part A 26

Initiative: Appropriates funds on a one-time basis for increased costs in benefits.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,074,696
GENERAL FUND TOTAL	\$0	\$1,074,696

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$6,854,622	\$7,429,318
GENERAL FUND TOTAL	\$6,854,622	\$7,429,318

Head Start 0545

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$2,448,875	\$2,448,875
GENERAL FUND TOTAL	\$2,448,875	\$2,448,875

HEAD START 0545 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$2,448,875	\$2,448,875
GENERAL FUND TOTAL	\$2,448,875	\$2,448,875

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	76.500	76.500
Personal Services	\$6,371,735	\$6,320,474
All Other	\$2,096,662	\$2,096,662
GENERAL FUND TOTAL	\$8,468,397	\$8,417,136

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Reorganizes one Supervisor of Public Health Sanitation position to a Public Service Coordinator I position and one Senior Health Program Manager position to a Public Service Coordinator II position and transfers the positions from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$152,622)	(\$156,297)
GENERAL FUND TOTAL	(\$152,622)	(\$156,297)

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Provides funding for increased operational costs for issuing licenses and maintaining a database of annual retail tobacco sales.

GENERAL FUND	2009-10	2010-11
All Other	\$30,746	\$30,746
GENERAL FUND TOTAL	\$30,746	\$30,746

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$73,071)	(\$71,634)
GENERAL FUND TOTAL	(\$73,071)	(\$71,634)

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Reduces funding for the school oral health program, recognizing additional funds will be available in the community for these purposes under the American Recovery and Reinvestment Act of 2009.

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

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$20,390	\$18,834

GENERAL FUND TOTAL	\$20,390	\$18,834
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Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$820)	(\$1,085)
GENERAL FUND TOTAL	(\$820)	(\$1,085)

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Provides funding for childhood vaccines.

GENERAL FUND	2009-10	2010-11
All Other	\$1,500,000	\$2,000,000
GENERAL FUND TOTAL	\$1,500,000	\$2,000,000

Health - Bureau of 0143

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,825)	(\$4,953)
GENERAL FUND TOTAL	(\$5,825)	(\$4,953)

Health - Bureau of 0143

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$113,736)	(\$113,736)
GENERAL FUND TOTAL	(\$113,736)	(\$113,736)

Health - Bureau of 0143

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$136,501)	(\$132,432)
GENERAL FUND TOTAL	(\$136,501)	(\$132,432)

Health - Bureau of 0143

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$19,357)	(\$33,270)
GENERAL FUND TOTAL	(\$19,357)	(\$33,270)

Health - Bureau of 0143

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,221)	(\$5,221)
GENERAL FUND TOTAL	(\$5,221)	(\$5,221)

Health - Bureau of 0143

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$245)	(\$319)
GENERAL FUND TOTAL	(\$245)	(\$319)

Health - Bureau of 0143

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$137,691)	(\$137,691)
GENERAL FUND TOTAL	(\$137,691)	(\$137,691)

Health - Bureau of 0143

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$31,658)	(\$58,028)
GENERAL FUND TOTAL	(\$31,658)	(\$58,028)

Health - Bureau of 0143

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$23,120)	\$0
GENERAL FUND TOTAL	(\$23,120)	\$0

Health - Bureau of 0143

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$421)	(\$2,019)
GENERAL FUND TOTAL	(\$421)	(\$2,019)

Health - Bureau of 0143

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$30,427)
GENERAL FUND TOTAL	\$0	(\$30,427)

Health - Bureau of 0143

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$872)
GENERAL FUND TOTAL	\$0	(\$872)

Health - Bureau of 0143

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$7,526)
GENERAL FUND TOTAL	\$0	(\$7,526)

Health - Bureau of 0143

2009 Public Law 571 Part A 26

Initiative: Provides funding for the reorganization of one Public Health Physician position funded 90% General Fund and 10% Federal Expenditures Fund to a Public Service Coordinator III position funded 61% General Fund and 39% Federal Expenditures Fund.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$456)
GENERAL FUND TOTAL	\$0	(\$456)

Health - Bureau of 0143

2009 Public Law 571 Part A 26

Initiative: Reorganizes one Public Service Executive III position to a salary that is comparable to other medical personnel and offsets the additional Personal Services cost with a reduction in the All Other line category.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$33,427
All Other	\$0	(\$33,427)
GENERAL FUND TOTAL	\$0	\$0

Health - Bureau of 0143

2009 Public Law 571 Part A 26

Initiative: Reduces funding not required for matching purposes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	\$0	(\$500,000)

Health - Bureau of 0143

2009 Public Law 571 Part A 26

Initiative: Provides funding on a one-time basis for program operating costs for the Health - Bureau of program and the Division of Data, Research and Vital Statistics program.

GENERAL FUND	2009-10	2010-11
All Other	\$1,660,000	\$0
GENERAL FUND TOTAL	\$1,660,000	\$0

Health - Bureau of 0143

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$215,634)

GENERAL FUND TOTAL	\$0	(\$215,634)
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Health - Bureau of 0143

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,516)
GENERAL FUND TOTAL	\$0	(\$2,516)

Health - Bureau of 0143

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$75,599)
GENERAL FUND TOTAL	\$0	(\$75,599)

HEALTH - BUREAU OF 0143		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	74.500	74.500
Personal Services	\$5,678,154	\$5,315,346
All Other	\$5,251,091	\$3,551,655
GENERAL FUND TOTAL	\$10,929,245	\$8,867,001

Homeless Youth Program 0923

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$401,760	\$401,760
GENERAL FUND TOTAL	\$401,760	\$401,760

HOMELESS YOUTH PROGRAM 0923		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$401,760	\$401,760
GENERAL FUND TOTAL	\$401,760	\$401,760

Independent Housing with Services 0211

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$560,608	\$560,608
GENERAL FUND TOTAL	\$560,608	\$560,608

Independent Housing with Services 0211

2009 Public Law 213 Part A 32

Initiative: Provides funding to ensure financially sustainable assisted living facilities.

GENERAL FUND	2009-10	2010-11
All Other	\$1,200,000	\$1,200,000
GENERAL FUND TOTAL	\$1,200,000	\$1,200,000

Independent Housing with Services 0211

2011 Public Law 1 Part A 25

Initiative: Reduces funding no longer necessary as a result of funding available from the prior year. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$450,000)
GENERAL FUND TOTAL	\$0	(\$450,000)

INDEPENDENT HOUSING WITH SERVICES 0211 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$1,760,608	\$1,310,608
GENERAL FUND TOTAL	\$1,760,608	\$1,310,608

Information Technology Y16T

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$7,384,269
GENERAL FUND TOTAL	\$0	\$7,384,269

Information Technology Y16T

2009 Public Law 571 Part A 26

Initiative: Transfers one Paralegal position, 3 Office Associate II positions and one Nursing Education Consultant position from 25% General Fund and 25% Federal Expenditures Fund in the Office of MaineCare Services program and 50% Federal Expenditures Fund in the Division of Licensing and Regulatory Services program to 100% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,646)
GENERAL FUND TOTAL	\$0	(\$2,646)

Information Technology Y16T

2009 Public Law 571 Part A 26

Initiative: Reallocates funding for one Management Analyst II position from 75% Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund and 50% General Fund within the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$6,350
GENERAL FUND TOTAL	\$0	\$6,350

Information Technology Y16T

2009 Public Law 571 Part A 26

Initiative: Transfers one Clinical Social Worker position from the IV-E Foster Care/Adoption Assistance program and 2 Clinical Social Worker positions from the Bureau of Child and Family Services - Regional program to the Mental Health Services - Children program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,233)
GENERAL FUND TOTAL	\$0	(\$4,233)

Information Technology Y16T

2009 Public Law 571 Part A 26

Initiative: Transfers one Human Services Caseworker Supervisor position from the IV-E Foster Care/Adoption Assistance program to the Child and Family Services - Central program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,117
GENERAL FUND TOTAL	\$0	\$2,117

Information Technology Y16T

2009 Public Law 571 Part A 26

Initiative: Reallocates 33.3% of the cost of 4 Office Associate II positions, 2 Office Assistant II positions, 2 Social Services Program Specialist II positions, one Public Service Manager I position, one Counsel position, 3 Support Enforcement District Supervisor positions, 3 Social Services Program Specialist I positions and 10 Human Services Enforcement Agent positions from Other Special Revenue Funds to the General Fund within the Child Support program and partially offsets the General Fund cost through a reduction in the All Other line category of the Child Support and Information Technology programs.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$572,687)
GENERAL FUND TOTAL	\$0	(\$572,687)

Information Technology Y16T

2009 Public Law 571 Part A 26

Initiative: Transfers one Social Services Program Specialist II position funded 50% General Fund and 50% Other Special Revenue Funds in the Office of Management and Budget program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,058
GENERAL FUND TOTAL	\$0	\$1,058

Information Technology Y16T

2009 Public Law 571 Part A 26

Initiative: Adjusts funding for the continued operation of the Maine Integrated Health Management Solution (MIHMS) system through a transfer from the Information Technology program to the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,545,210)
GENERAL FUND TOTAL	\$0	(\$3,545,210)

Information Technology Y16T

2009 Public Law 571 Part A 26

Initiative: Transfers 4 Public Service Coordinator I positions from the General Fund to Other Special Revenue Funds; 2 Management Analyst II positions and one Comprehensive Health Planner II position from the Federal Block Grant Fund to Other Special Revenue Funds; and one Planning and Research Associate I position funded 36.29% Federal Block Grant Fund and 63.71% General Fund to Other Special Revenue Funds within the Division of Purchased Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$10,583)
GENERAL FUND TOTAL	\$0	(\$10,583)

Information Technology Y16T

2009 Public Law 571 Part A 26

Initiative: Establishes 2 Auditor II positions in the Office of Management and Budget program to continue the department's focus on identifying fraud, waste and abuse. Position costs are allocated 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program. The work of the new staff will increase collections and allow for a reduction in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,117
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,117</u>

Information Technology Y16T

2009 Public Law 571 Part A 26

Initiative: Transfers one Accounting Technician position and one Public Service Manager III position from the OMB Division of Regional Business Operations program to the Office of Management and Budget program and one Public Service Executive II position from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,117)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,117)</u>

Information Technology Y16T

2009 Public Law 571 Part A 26

Initiative: Adjusts funding in the Office of Management and Budget, OMB Division of Regional Business Operations and Information Technology programs to properly align technology and general operating expenditures.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,258,435)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,258,435)</u>

INFORMATION TECHNOLOGY Y16T PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

IV-E Foster Care/Adoption Assistance 0137

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$13,772,553	\$13,772,553
GENERAL FUND TOTAL	<u>\$13,772,553</u>	<u>\$13,772,553</u>

IV-E Foster Care/Adoption Assistance 0137

2009 Public Law 213 Part A 32

Initiative: Reduces funding by streamlining and simplifying the family foster home licensing process and by eliminating payments to unlicensed foster homes.

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

IV-E Foster Care/Adoption Assistance 0137

2009 Public Law 213 Part A 32

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$255,010)	(\$127,281)
GENERAL FUND TOTAL	(\$255,010)	(\$127,281)

IV-E Foster Care/Adoption Assistance 0137

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$13)
GENERAL FUND TOTAL	\$0	(\$13)

IV-E Foster Care/Adoption Assistance 0137

2009 Public Law 571 Part A 26

Initiative: Reduces funding by streamlining adoptive family recruitment using technology.

GENERAL FUND	2009-10	2010-11
All Other	(\$112,500)	(\$450,000)
GENERAL FUND TOTAL	(\$112,500)	(\$450,000)

IV-E Foster Care/Adoption Assistance 0137

2009 Public Law 571 Part A 26

Initiative: Adjusts funding on a one-time basis as a result of the receipt of additional funding from the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,866,740)	(\$1,678,000)
GENERAL FUND TOTAL	(\$2,866,740)	(\$1,678,000)

IV-E Foster Care/Adoption Assistance 0137

2009 Public Law 571 Part A 26

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$151,783)
GENERAL FUND TOTAL	\$0	(\$151,783)

IV-E Foster Care/Adoption Assistance 0137

2011 Public Law 1 Part A 25

Initiative: Reduces funding no longer required as a result of available balances from the previous fiscal year. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,000,000)
GENERAL FUND TOTAL	\$0	(\$4,000,000)

IV-E Foster Care/Adoption Assistance 0137

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$22,079)
GENERAL FUND TOTAL	\$0	(\$22,079)

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$10,438,303	\$7,243,397
GENERAL FUND TOTAL	\$10,438,303	\$7,243,397

Long Term Care - Human Services 0420

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$10,609,414	\$10,609,414
GENERAL FUND TOTAL	\$10,609,414	\$10,609,414

Long Term Care - Human Services 0420

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$35,510	\$36,173
GENERAL FUND TOTAL	\$35,510	\$36,173

Long Term Care - Human Services 0420

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	(\$7,151)	(\$7,043)
GENERAL FUND TOTAL	(\$7,151)	(\$7,043)

Long Term Care - Human Services 0420

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$9,151	\$9,399
GENERAL FUND TOTAL	\$9,151	\$9,399

Long Term Care - Human Services 0420

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$57,928	\$57,807
GENERAL FUND TOTAL	\$57,928	\$57,807

Long Term Care - Human Services 0420

2009 Public Law 213 Part A 32

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Long Term Care - Human Services program for independent support services.

GENERAL FUND	2009-10	2010-11
All Other	\$1,900,000	\$1,900,000
GENERAL FUND TOTAL	\$1,900,000	\$1,900,000

Long Term Care - Human Services 0420

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for one Public Service Manager II position and related All Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office Federal Expenditures Fund, and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$14,080	\$13,803
GENERAL FUND TOTAL	\$14,080	\$13,803

Long Term Care - Human Services 0420

2009 Public Law 213 Part A 32

Initiative: Reduces funding on a one-time basis for long-term care assessments as a result of increased federal match.

GENERAL FUND	2009-10	2010-11
All Other	(\$200,000)	(\$200,000)
GENERAL FUND TOTAL	(\$200,000)	(\$200,000)

Long Term Care - Human Services 0420

2009 Public Law 213 Part A 32

Initiative: Transfers funding for home care coordination services from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$324,747	\$324,747
GENERAL FUND TOTAL	\$324,747	\$324,747

Long Term Care - Human Services 0420

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$67,735)	(\$67,735)

GENERAL FUND TOTAL	(\$67,735)	(\$67,735)
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Long Term Care - Human Services 0420

2009 Public Law 213 Part A 32

Initiative: Reduces funding by reducing the rate paid for care management provided by Elder Independence of Maine for people receiving home-based care services from \$139 to \$126.50 per month. This is the continuation of an initiative enacted in Public Law 2009, chapter 1.

GENERAL FUND	2009-10	2010-11
All Other	(\$105,000)	(\$105,000)
GENERAL FUND TOTAL	(\$105,000)	(\$105,000)

Long Term Care - Human Services 0420

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$17)
GENERAL FUND TOTAL	\$0	(\$17)

Long Term Care - Human Services 0420

2009 Public Law 571 Part A 26

Initiative: Establishes one Office Associate II position and one Office Specialist I position funded 50% General Fund in the Long Term Care - Human Services program and 50% Federal Expenditures Fund in the Bureau of Medical Services program to provide essential administrative support functions.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$59,856
All Other	\$0	(\$59,856)
GENERAL FUND TOTAL	\$0	\$0

Long Term Care - Human Services 0420

2009 Public Law 571 Part A 26

Initiative: Reduces funding by managing utilization of the homemakers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$187,500)	\$0
GENERAL FUND TOTAL	(\$187,500)	\$0

Long Term Care - Human Services 0420

2009 Public Law 571 Part A 26

Initiative: Reduces funding for non-MaineCare adult day services and other supportive and administrative services.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$225,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$225,000)</u>

Long Term Care - Human Services 0420

2009 Public Law 571 Part A 26

Initiative: Provides funding for home-based services in the Office of Elder Services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,000,000</u>

Long Term Care - Human Services 0420

2011 Public Law 1 Part A 25

Initiative: Eliminates funding for assessments for independent support services. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$86,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$86,000)</u>

Long Term Care - Human Services 0420

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$219,691)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$219,691)</u>

LONG TERM CARE - HUMAN SERVICES 0420		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$59,856
All Other	\$12,383,444	\$12,981,001
GENERAL FUND TOTAL	<u>\$12,383,444</u>	<u>\$13,040,857</u>

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$5,222,862	\$5,222,862
GENERAL FUND TOTAL	<u>\$5,222,862</u>	<u>\$5,222,862</u>

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 213 Part A 32

Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-cost Drugs to Maine's Elderly program.

GENERAL FUND	2009-10	2010-11
All Other	(\$261,821)	(\$263,136)
GENERAL FUND TOTAL	(\$261,821)	(\$263,136)

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 213 Part A 32

Initiative: Continues 2 limited-period Office Associate II positions in the Low-cost Drugs to Maine's Elderly program to June 19, 2010. Also continues 3 limited-period Office Associate II positions to June 18, 2011, funded in the General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50% Federal Expenditures Fund in the Bureau of Medical Services program and 50% General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions were previously continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's Elderly program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$282,065	\$87,231
All Other	(\$282,065)	(\$87,231)
GENERAL FUND TOTAL	\$0	\$0

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$12,982	\$13,059
GENERAL FUND TOTAL	\$12,982	\$13,059

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,030)	(\$1,519)
GENERAL FUND TOTAL	(\$5,030)	(\$1,519)

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11)	(\$83)
GENERAL FUND TOTAL	(\$11)	(\$83)

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$79)	(\$79)
GENERAL FUND TOTAL	(\$79)	(\$79)

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,102)	\$0
GENERAL FUND TOTAL	(\$5,102)	\$0

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,178)	(\$3,978)
GENERAL FUND TOTAL	(\$2,178)	(\$3,978)

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$24)
GENERAL FUND TOTAL	\$0	(\$24)

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$618)
GENERAL FUND TOTAL	\$0	(\$618)

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$516)
GENERAL FUND TOTAL	\$0	(\$516)

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 571 Part A 26

Initiative: Continues 2 limited-period Medical Support Associate positions and 2 limited-period Office Associate II positions from June 30, 2010 to August 30, 2010 and one limited-period Office Associate II position from January 30, 2010 to August 30, 2010.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$9,704
All Other	\$0	(\$9,704)
GENERAL FUND TOTAL	\$0	\$0

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,418)
GENERAL FUND TOTAL	\$0	(\$2,418)

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$35)
GENERAL FUND TOTAL	\$0	(\$35)

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$30,000)	\$0
GENERAL FUND TOTAL	(\$30,000)	\$0

Low-cost Drugs To Maine's Elderly 0202

2011 Public Law 1 Part A 25

Initiative: Provides funding to the Medical Care - Payments to Providers program for Medicare Part B payments, which is offset by reducing funding for the Low-cost Drugs To Maine's Elderly program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	\$0	(\$500,000)

Low-cost Drugs To Maine's Elderly 0202

2011 Public Law 1 Part A 25

Initiative: Provides funding for the growth in the MaineCare program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$145,034
GENERAL FUND TOTAL	\$0	\$145,034

LOW-COST DRUGS TO MAINE'S ELDERLY 0202		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
Personal Services	\$239,744	\$87,803
All Other	\$4,691,879	\$4,520,746
GENERAL FUND TOTAL	\$4,931,623	\$4,608,549

Maine Rx Plus Program 0927

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$18,000	\$18,000
GENERAL FUND TOTAL	\$18,000	\$18,000

Maine Rx Plus Program 0927

2009 Public Law 213 Part A 32

Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-cost Drugs to Maine's Elderly program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$173,004	\$174,319
All Other	\$88,817	\$88,817
GENERAL FUND TOTAL	\$261,821	\$263,136

Maine Rx Plus Program 0927

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$944	\$776
All Other	(\$944)	(\$776)
GENERAL FUND TOTAL	\$0	\$0

Maine Rx Plus Program 0927

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$15,649)	\$0
GENERAL FUND TOTAL	(\$15,649)	\$0

Maine Rx Plus Program 0927

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,645)	(\$3,585)
GENERAL FUND TOTAL	(\$3,645)	(\$3,585)

Maine Rx Plus Program 0927

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$564)	(\$1,185)
GENERAL FUND TOTAL	(\$564)	(\$1,185)

Maine Rx Plus Program 0927

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$175)	(\$175)
GENERAL FUND TOTAL	(\$175)	(\$175)

Maine Rx Plus Program 0927

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,619)	\$0
GENERAL FUND TOTAL	(\$2,619)	\$0

Maine Rx Plus Program 0927

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,905)	(\$5,307)
GENERAL FUND TOTAL	(\$2,905)	(\$5,307)

Maine Rx Plus Program 0927

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$864)	\$0
GENERAL FUND TOTAL	(\$864)	\$0

Maine Rx Plus Program 0927

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$36)
GENERAL FUND TOTAL	\$0	(\$36)

Maine Rx Plus Program 0927

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$688)
GENERAL FUND TOTAL	\$0	(\$688)

Maine Rx Plus Program 0927

2009 Public Law 571 Part A 26

Initiative: Reallocates the General Fund portion of one Social Services Program Manager position, one Comprehensive Health Planner II position, 2 Medical Care Coordinator positions and one Senior Medical Claims Adjuster position from the Maine Rx Plus program to the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$163,485)
GENERAL FUND TOTAL	\$0	(\$163,485)

Maine Rx Plus Program 0927

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$51)
GENERAL FUND TOTAL	\$0	(\$51)

Maine Rx Plus Program 0927

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,000)	\$0
GENERAL FUND TOTAL	(\$10,000)	\$0

MAINE RX PLUS PROGRAM 0927**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
Personal Services	\$137,702	\$845
All Other	\$105,698	\$105,779
GENERAL FUND TOTAL	\$243,400	\$106,624

Maternal and Child Health Block Grant Match Z008

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$4,839,087	\$4,839,087
GENERAL FUND TOTAL	\$4,839,087	\$4,839,087

Maternal and Child Health Block Grant Match Z008

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
Personal Services	\$141,811	\$142,707
GENERAL FUND TOTAL	\$141,811	\$142,707

Maternal and Child Health Block Grant Match Z008

2009 Public Law 213 Part A 32

Initiative: Reduces funding for the school oral health program, recognizing additional funds will be available in the community for these purposes under the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$200,000)	(\$200,000)
GENERAL FUND TOTAL	(\$200,000)	(\$200,000)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$293	\$293
GENERAL FUND TOTAL	\$293	\$293

Maternal and Child Health Block Grant Match Z008

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,077)	(\$3,044)
GENERAL FUND TOTAL	(\$3,077)	(\$3,044)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$380)	(\$637)
GENERAL FUND TOTAL	(\$380)	(\$637)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,905)	(\$3,905)
GENERAL FUND TOTAL	(\$3,905)	(\$3,905)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$174)	(\$391)
GENERAL FUND TOTAL	(\$174)	(\$391)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,528)	(\$3,528)
GENERAL FUND TOTAL	(\$3,528)	(\$3,528)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,153)	(\$4,079)
GENERAL FUND TOTAL	(\$2,153)	(\$4,079)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$1,648)	(\$1,120)
GENERAL FUND TOTAL	(\$1,648)	(\$1,120)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$552)
GENERAL FUND TOTAL	\$0	(\$552)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$529)
GENERAL FUND TOTAL	\$0	(\$529)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 571 Part A 26

Initiative: Continues 5 Public Service Coordinator II positions originally established by financial order. The General Fund portion of the new position costs is offset by a reduction in the All Other line category. The new legislative headcount is offset by the elimination of one Epidemiologist position, one Environmental Specialist II position, one State Veterinarian position and 2 Office Assistant II positions from various department programs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$193,528
All Other	\$0	(\$193,528)
GENERAL FUND TOTAL	\$0	\$0

Maternal and Child Health Block Grant Match Z008

2009 Public Law 571 Part A 26

Initiative: Reduces funding not required for matching purposes.

GENERAL FUND	2009-10	2010-11
All Other	(\$400,000)	(\$100,000)
GENERAL FUND TOTAL	(\$400,000)	(\$100,000)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,027)
GENERAL FUND TOTAL	\$0	(\$5,027)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$232)
GENERAL FUND TOTAL	\$0	(\$232)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$50,000)	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0

Maternal and Child Health Block Grant Match Z008

2011 Public Law 1 Part A 25

Initiative: Reduces funding for recruitment and outreach in the Maine Breast and Cervical Health Program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$60,000)
GENERAL FUND TOTAL	\$0	(\$60,000)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 1 Part A 25

Initiative: Reduces funding for lead screening tests for children who are uninsured or whose insurance will not cover the cost of the lead screening test.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$9,000)
GENERAL FUND TOTAL	\$0	(\$9,000)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 1 Part A 25

Initiative: Reduces funding for specialty medical foods for both children and adults with inborn errors of metabolism. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$60,000)
GENERAL FUND TOTAL	\$0	(\$60,000)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 1 Part A 25

Initiative: Reduces funding for screening, assessing, training and consultation for primary care providers in the injury prevention program. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$32,000)
GENERAL FUND TOTAL	\$0	(\$32,000)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 1 Part A 25

Initiative: Reduces funding for contracted services with the University of Maine System. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$73,000)
GENERAL FUND TOTAL	\$0	(\$73,000)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)

**MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$82,673	\$318,839
All Other	\$4,233,653	\$4,101,204
GENERAL FUND TOTAL	\$4,316,326	\$4,420,043

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$320,793,572	\$320,793,572
GENERAL FUND TOTAL	\$320,793,572	\$320,793,572

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Transfers funding from the Medical Care - Payments to Providers program and provides additional funding to continue to serve youth in need of transitional services.

GENERAL FUND	2009-10	2010-11
All Other	(\$366,944)	(\$366,944)
GENERAL FUND TOTAL	(\$366,944)	(\$366,944)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Provides funding for a one-time 3% increase in MaineCare prospective interim payments to hospitals.

GENERAL FUND	2009-10	2010-11
All Other	\$2,246,771	\$0
GENERAL FUND TOTAL	\$2,246,771	\$0

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Provides funding in the Medical Care - Payments to Providers program to reflect increased health care costs.

GENERAL FUND	2009-10	2010-11
All Other	\$5,059,483	\$7,413,053

GENERAL FUND TOTAL	\$5,059,483	\$7,413,053
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Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Adjusts funding to account for rebates for durable medical equipment.

GENERAL FUND	2009-10	2010-11
All Other	(\$676,210)	(\$676,210)
GENERAL FUND TOTAL	<u>(\$676,210)</u>	<u>(\$676,210)</u>

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,642,665)	(\$3,642,665)
GENERAL FUND TOTAL	<u>(\$3,642,665)</u>	<u>(\$3,642,665)</u>

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND	2009-10	2010-11
All Other	\$4,200,000	\$4,200,000
GENERAL FUND TOTAL	<u>\$4,200,000</u>	<u>\$4,200,000</u>

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding based on increased 3rd-party liability collections for pharmacy expenditures.

GENERAL FUND	2009-10	2010-11
All Other	(\$70,000)	(\$70,000)
GENERAL FUND TOTAL	<u>(\$70,000)</u>	<u>(\$70,000)</u>

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by increasing 3rd-party liability collections for MaineCare members.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,200,000)	(\$1,000,000)
GENERAL FUND TOTAL	<u>(\$1,200,000)</u>	<u>(\$1,000,000)</u>

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding as a result of reducing the reimbursement to critical access hospitals for inpatient and outpatient services from 117% of the MaineCare allowable cost to 109% of the MaineCare allowable cost.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,754,111)	(\$1,754,111)
GENERAL FUND TOTAL	(\$1,754,111)	(\$1,754,111)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding for medical equipment providers by reimbursing the markup at 40% net of the prompt pay discount, reimbursing oxygen at the Medicare rate, contracting through a request for proposals for incontinence supplies at a reduced rate and setting reasonable limits for adults, as well as setting reasonable limits on other supplies. It is assumed that for fiscal year 2010-11 MaineCare will move to a fee table based on a percentage of Medicare fees.

GENERAL FUND	2009-10	2010-11
All Other	(\$138,011)	(\$138,011)
GENERAL FUND TOTAL	(\$138,011)	(\$138,011)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by properly recording Medicare payments for some individuals as 100% federally reimbursable.

GENERAL FUND	2009-10	2010-11
All Other	(\$900,000)	(\$900,000)
GENERAL FUND TOTAL	(\$900,000)	(\$900,000)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding for high-cost specialty drugs by purchasing them through preferred providers.

GENERAL FUND	2009-10	2010-11
All Other	(\$350,100)	(\$350,100)
GENERAL FUND TOTAL	(\$350,100)	(\$350,100)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by limiting some durable medical equipment purchases for MaineCare members 21 years of age and over.

GENERAL FUND	2009-10	2010-11
All Other	(\$104,000)	(\$104,000)
GENERAL FUND TOTAL	(\$104,000)	(\$104,000)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by decreasing the use of residential care for older adults.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,292,299)
GENERAL FUND TOTAL	\$0	(\$2,292,299)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Adjusts funding by amending the home and community-based benefits for the physically disabled waiver to receive federal match on personal care assistance services.

GENERAL FUND	2009-10	2010-11
All Other	(\$210,060)	(\$210,060)
GENERAL FUND TOTAL	(\$210,060)	(\$210,060)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,255,883)	(\$1,641,102)
GENERAL FUND TOTAL	(\$1,255,883)	(\$1,641,102)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Transfers funding for home care coordination services from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	(\$324,747)	(\$324,747)
GENERAL FUND TOTAL	(\$324,747)	(\$324,747)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	2009-10	2010-11
All Other	(\$6,887,053)	(\$8,374,515)
GENERAL FUND TOTAL	(\$6,887,053)	(\$8,374,515)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by reducing the rate paid for care management provided by Elder Independence of Maine for people receiving home-based care services from \$139 to \$126.50 per month. This is the continuation of an initiative enacted in Public Law 2009, chapter 1.

GENERAL FUND	2009-10	2010-11
All Other	(\$125,200)	(\$125,200)
GENERAL FUND TOTAL	(\$125,200)	(\$125,200)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by reimbursing outpatient services provided by hospital-based providers at 83.8% of MaineCare allowable costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,431,253)	(\$3,431,253)
GENERAL FUND TOTAL	(\$3,431,253)	(\$3,431,253)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by reimbursing outpatient services provided by hospital emergency department providers at 93.4% of MaineCare allowable costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$267,091)	(\$267,091)
GENERAL FUND TOTAL	(\$267,091)	(\$267,091)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by reimbursing inpatient services provided by hospital-based providers at 93.3% of MaineCare allowable costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$423,424)	(\$423,424)
GENERAL FUND TOTAL	(\$423,424)	(\$423,424)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Increases funding by reimbursing, effective February 1, 2010, at 70% of Medicare rates outpatient services provided by nonhospital-based physicians who are reimbursed below 70% of Medicare rates.

GENERAL FUND	2009-10	2010-11
All Other	\$2,058,571	\$4,700,271
GENERAL FUND TOTAL	\$2,058,571	\$4,700,271

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by reducing MaineCare's price per discharge for inpatient hospital services by 6.7%.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,108,643)	(\$3,108,643)
GENERAL FUND TOTAL	<u>(\$3,108,643)</u>	<u>(\$3,108,643)</u>

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding as a result of reducing the reimbursement for hospitals reclassified to a wage area outside of the State by the Medicare Geographic Classification Review Board from 117% of the MaineCare allowable costs to 109% of the MaineCare allowable costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$110,477)	(\$110,477)
GENERAL FUND TOTAL	<u>(\$110,477)</u>	<u>(\$110,477)</u>

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$105,074,919)	(\$53,131,143)
GENERAL FUND TOTAL	<u>(\$105,074,919)</u>	<u>(\$53,131,143)</u>

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Provides funding for hospital settlements.

GENERAL FUND	2009-10	2010-11
All Other	\$36,720,000	\$0
GENERAL FUND TOTAL	<u>\$36,720,000</u>	<u>\$0</u>

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Adjusts funding to reflect the availability of funding from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$9,794,031)	\$0
GENERAL FUND TOTAL	<u>(\$9,794,031)</u>	<u>\$0</u>

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by eliminating targeted case management services for members under the care management program.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,370,000)	(\$1,370,000)
GENERAL FUND TOTAL	(\$1,370,000)	(\$1,370,000)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Adjusts funding by implementing pharmacy initiatives.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,671,000)	(\$2,600,000)
GENERAL FUND TOTAL	(\$1,671,000)	(\$2,600,000)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding for children's private nonmedical institutions by adopting 5 tiers of rates and a 95% occupancy rate. This assumes providers currently reimbursed below the new tier into which they fall will not receive a rate increase and no cut will be made in room and board payments.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,180,757)	(\$3,800,000)
GENERAL FUND TOTAL	(\$3,180,757)	(\$3,800,000)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Provides funding to meet projected obligations based on current expenditure trends.

GENERAL FUND	2009-10	2010-11
All Other	\$25,000,000	\$15,000,000
GENERAL FUND TOTAL	\$25,000,000	\$15,000,000

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Provides funding to implement the patient-centered medical home initiative.

GENERAL FUND	2009-10	2010-11
All Other	\$500,000	\$0
GENERAL FUND TOTAL	\$500,000	\$0

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding as a result of savings to be achieved from enhanced third party liability recovery efforts.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,000,000)	(\$1,000,000)
GENERAL FUND TOTAL	(\$1,000,000)	(\$1,000,000)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

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

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

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$146)
GENERAL FUND TOTAL	\$0	(\$146)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$298)
GENERAL FUND TOTAL	\$0	(\$298)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Provides funding to support changes in the eligibility criteria for the Children's Health Insurance Program.

GENERAL FUND	2009-10	2010-11
All Other	\$71,384	\$71,384
GENERAL FUND TOTAL	\$71,384	\$71,384

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Provides funding on a one-time basis to reimburse ambulatory care clinics for the administration of the H1N1 vaccine.

GENERAL FUND	2009-10	2010-11
All Other	\$330,591	\$0
GENERAL FUND TOTAL	\$330,591	\$0

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Provides funding for the increase in Medicare Part B premium payments.

GENERAL FUND	2009-10	2010-11
All Other	\$1,741,141	\$4,165,856
GENERAL FUND TOTAL	\$1,741,141	\$4,165,856

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Adjusts funding between fiscal years to enable the accelerated claims run-out process for the Maine Claims Management System (MeCMS).

GENERAL FUND	2009-10	2010-11
All Other	\$6,622,154	(\$6,622,154)
GENERAL FUND TOTAL	\$6,622,154	(\$6,622,154)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Provides funding for the increased cost of Medicare Part D payments.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$320,079
GENERAL FUND TOTAL	\$0	\$320,079

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding to reflect the savings associated with the creation of a children's waiver.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$489,780)
GENERAL FUND TOTAL	\$0	(\$489,780)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding due to a retroactive increase in the Federal Medical Assistance Percentage rate for the 4th quarter of state fiscal year 2008-09.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,782,239)	\$0
GENERAL FUND TOTAL	(\$6,782,239)	\$0

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Establishes 6 limited-period Customer Service Representative Associate II positions in the Bureau of Family Independence - Regional program to expedite disability determinations and reduce the time period for determination of disability by an average of 15 days and achieve one-time savings by decreasing payments for benefits with state funds. These positions are established for fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,550,000)
GENERAL FUND TOTAL	\$0	(\$2,550,000)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Adjusts funding to reflect an update of the hospital tax base year from 2006 to 2008.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$11,351,537)
GENERAL FUND TOTAL	\$0	(\$11,351,537)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Adjusts funding to distribute the departmentwide deappropriation included in Public Law 2009, chapter 213, Part A related to a social security income cost-of-living increase.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,000,000)	(\$4,000,000)
GENERAL FUND TOTAL	(\$4,000,000)	(\$4,000,000)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding by modifying the methodology used to reimburse nonhospital-based physicians.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,547,500)
GENERAL FUND TOTAL	\$0	(\$1,547,500)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding by instituting several practice changes aimed at limiting the ability of individuals to shelter assets and then receive long-term care services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,150,000)
GENERAL FUND TOTAL	\$0	(\$2,150,000)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding by increasing the management of atypical antipsychotic drugs for new users and by increasing the management of antibiotics.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Provides funding for the Medical Care - Payments to Providers and Nursing Facilities programs.

GENERAL FUND	2009-10	2010-11
All Other	\$6,782,239	\$0
GENERAL FUND TOTAL	\$6,782,239	\$0

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Establishes 2 Auditor II positions in the Office of Management and Budget program to continue the department's focus on identifying fraud, waste and abuse. Position costs are allocated 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program. The work of the new staff will increase collections and allow for a reduction in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,200,000)
GENERAL FUND TOTAL	\$0	(\$1,200,000)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding due to savings from amending the Probate Code as it relates to spousal elective share.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$175,200)

GENERAL FUND TOTAL	\$0	(\$175,200)
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Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Provides funding to increase hospital reimbursement.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,283,021
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,283,021</u>

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under the following sections of the MaineCare Benefits Manual, Chapters II and III: 3, Ambulatory Care Clinic Services; 15, Chiropractic Services; 23, Developmental and Behavioral Evaluation Clinics; 28, Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations; 30, Family Planning Agency Services; 35, Hearing Aids and Services; 37, Children's Home Based Mental Health; 62, Genetic Testing and Clinical Genetic Services; 68, Occupational Therapy Services; 85, Physical Therapy Services; 95, Podiatric Services; 113, Transportation Services; and 150, STD Screening Clinic Services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,994,571)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,994,571)</u>

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Adjusts funding by allowing the program allowance to be part of personal care services when developing rates for the MaineCare Benefits Manual, Chapter III, Section 97, Appendix C: Principles of Reimbursement for Medical Care and Remedial Care Facilities.

GENERAL FUND	2009-10	2010-11
All Other	\$1,248,575	\$1,248,575
GENERAL FUND TOTAL	<u>\$1,248,575</u>	<u>\$1,248,575</u>

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Provides funding under the MaineCare Benefits Manual, Chapter III, Section 97, Appendix C: Principles of Reimbursement for Medical Care and Remedial Care Facilities, to reverse an initiative that was included in Public Law 2009, chapter 213.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,292,299
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,292,299</u>

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding by lowering reimbursement rates under the MaineCare Benefits Manual, Chapter III, Section 97, Appendix D: Principles of Reimbursement for Child Care Facilities, by 3% for treatment foster care and 2% for other facilities. The reductions to treatment foster care rates are not to be passed on as reductions to the foster parents.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$622,049)
GENERAL FUND TOTAL	\$0	(\$622,049)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Provides funding to address a federal compliance issue with the reimbursement of ambulance services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$889,449
GENERAL FUND TOTAL	\$0	\$889,449

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding from savings realized from the application of the enhanced Federal Medical Assistance Percentage rate to state Medicare Part D payments.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,708,148)	(\$16,128,958)
GENERAL FUND TOTAL	(\$11,708,148)	(\$16,128,958)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Adjusts funding as the result of the disallowance of federal financial participation for targeted case management claims in fiscal years 2001-02 and 2002-03.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$29,736,437)
GENERAL FUND TOTAL	\$0	(\$29,736,437)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$44,765,452)
GENERAL FUND TOTAL	\$0	(\$44,765,452)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding by limiting reimbursement to hospitals when a MaineCare patient is subsequently readmitted to the hospital within 3 days following an inpatient admission for the same diagnosis.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Adjusts funding due to receipt of revenue from settlements reached with pharmaceutical manufacturers related to the MaineCare program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part RRRR 2

Initiative: Provides funds to adjust and restore MaineCare rates for services subject to the 10% reductions, where necessary and applicable, to actuarially-based rates.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,386,923
GENERAL FUND TOTAL	\$0	\$1,386,923

Medical Care - Payments to Providers 0147

2011 Public Law 1 Part A 25

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$17,100,449
GENERAL FUND TOTAL	\$0	\$17,100,449

Medical Care - Payments to Providers 0147

2011 Public Law 1 Part A 25

Initiative: Provides funding to the Medical Care - Payments to Providers program for Medicare Part B payments, which is offset by reducing funding for the Low-cost Drugs To Maine's Elderly program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

Medical Care - Payments to Providers 0147

2011 Public Law 1 Part A 25

Initiative: Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community program to the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$31,888
GENERAL FUND TOTAL	\$0	\$31,888

Medical Care - Payments to Providers 0147

2011 Public Law 1 Part A 25

Initiative: Adjusts funding to distribute a portion of the funding provided to adjust MaineCare rates that was included in Public Law 2009, chapter 571, Part RRRR.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$828,053)
GENERAL FUND TOTAL	\$0	(\$828,053)

Medical Care - Payments to Providers 0147

2011 Public Law 1 Part A 25

Initiative: Adjusts funding based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$258,860)
GENERAL FUND TOTAL	\$0	(\$258,860)

Medical Care - Payments to Providers 0147

2011 Public Law 1 Part A 25

Initiative: Provides funding to offset the loss of supplemental rebates due to the federal Patient Protection and Affordable Care Act.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$3,577,130
GENERAL FUND TOTAL	\$0	\$3,577,130

Medical Care - Payments to Providers 0147

2011 Public Law 1 Part A 25

Initiative: Provides funding for hospital settlements.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$69,526,439
GENERAL FUND TOTAL	\$0	\$69,526,439

Medical Care - Payments to Providers 0147

2011 Public Law 1 Part A 25

Initiative: Provides funding for the growth in the MaineCare program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$21,202,497
GENERAL FUND TOTAL	\$0	\$21,202,497

Medical Care - Payments to Providers 0147

2011 Public Law 1 Part A 25

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$379,606
GENERAL FUND TOTAL	\$0	\$379,606

Medical Care - Payments to Providers 0147

2011 Public Law 1 Part A 25

Initiative: Reduces funding from expediting the conversion of hospital inpatient services payments from the prospective interim payment methodology to the diagnostic-related group methodology for certain acute care hospitals.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$359,148)
GENERAL FUND TOTAL	\$0	(\$359,148)

Medical Care - Payments to Providers 0147

2011 Public Law 28 Part A 1

Initiative: Provides funding to restore a deappropriation included in Public Law 2009, chapter 571 related to the disallowance of federal financial participation for targeted case management claims in fiscal years 2001-02 and 2002-03.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$29,736,437
GENERAL FUND TOTAL	\$0	\$29,736,437

Medical Care - Payments to Providers 0147

2011 Public Law 28 Part A 1

Initiative: Provides funding for growth in the MaineCare program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$6,943,905
GENERAL FUND TOTAL	\$0	\$6,943,905

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$243,547,515	\$296,573,195
GENERAL FUND TOTAL	\$243,547,515	\$296,573,195

Medical Care - Payments To Providers - Non Match 0997

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$6,648,675	\$6,648,675
GENERAL FUND TOTAL	\$6,648,675	\$6,648,675

Medical Care - Payments To Providers - Non Match 0997

2009 Public Law 213 Part A 32

Initiative: Eliminates funding no longer required by community agencies that were expected to be affected by federal targeted case management rule changes as it is anticipated that these changes will not be implemented.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,648,675)	(\$6,648,675)
GENERAL FUND TOTAL	(\$6,648,675)	(\$6,648,675)

**MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997
PROGRAM SUMMARY**

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

MR/Elderly PNMI Room and Board Z009

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$10,814,379	\$10,814,379
GENERAL FUND TOTAL	\$10,814,379	\$10,814,379

MR/Elderly PNMI Room and Board Z009

2009 Public Law 571 Part A 26

Initiative: Reduces funding based on a 10% reduction to the rates paid to providers of boarding home and related services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$225,909)
GENERAL FUND TOTAL	\$0	(\$225,909)

MR/Elderly PNMI Room and Board Z009

2009 Public Law 571 Part A 26

Initiative: Adjusts funding by allowing the program allowance to be part of personal care services when developing rates for the MaineCare Benefits Manual, Chapter III, Section 97, Appendix C: Principles of Reimbursement for Medical Care and Remedial Care Facilities.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,314,296)	(\$4,314,296)
GENERAL FUND TOTAL	(\$4,314,296)	(\$4,314,296)

**MR/ELDERLY PNMI ROOM AND BOARD Z009
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$6,500,083	\$6,274,174
GENERAL FUND TOTAL	\$6,500,083	\$6,274,174

Multicultural Services Z034

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,385,903	\$1,366,795
All Other	\$84,737	\$84,737
GENERAL FUND TOTAL	\$1,470,640	\$1,451,532

Multicultural Services Z034

2009 Public Law 213 Part A 32

Initiative: Transfers one Mental Health Worker III position, 2 Office Associate II positions, one Planning and Research Associate I position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions, one Social Services Program Manager position and one Public Service Manager III position and reallocates the General Fund portion of those positions and related All Other from the Multicultural Services, Rate Setting and Quality Improvement program to the Office of Management and Budget program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	(\$598,754)	(\$595,120)
All Other	(\$39,444)	(\$39,444)
GENERAL FUND TOTAL	(\$638,198)	(\$634,564)

Multicultural Services Z034

2009 Public Law 213 Part A 32

Initiative: Transfers one Management Analyst II position and 3 Public Service Coordinator I positions and related All Other costs from the Multicultural Services, Rate Setting and Quality Improvement program to the Division of Purchased Services program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$377,594)	(\$370,454)
All Other	(\$29,332)	(\$29,332)
GENERAL FUND TOTAL	(\$406,926)	(\$399,786)

Multicultural Services Z034

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,318)	(\$1,133)
GENERAL FUND TOTAL	(\$1,318)	(\$1,133)

Multicultural Services Z034

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,548)	(\$9,179)
GENERAL FUND TOTAL	(\$9,548)	(\$9,179)

Multicultural Services Z034

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,030)	(\$1,689)
GENERAL FUND TOTAL	(\$1,030)	(\$1,689)

Multicultural Services Z034

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$564)	(\$564)

GENERAL FUND TOTAL	(\$564)	(\$564)
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Multicultural Services Z034

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$18)	(\$83)
GENERAL FUND TOTAL	(\$18)	(\$83)

Multicultural Services Z034

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,662)	\$0
GENERAL FUND TOTAL	(\$9,662)	\$0

Multicultural Services Z034

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$792)	\$0
GENERAL FUND TOTAL	(\$792)	\$0

Multicultural Services Z034

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$90)
GENERAL FUND TOTAL	\$0	(\$90)

Multicultural Services Z034

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,174)

GENERAL FUND TOTAL	\$0	(\$1,174)
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Multicultural Services Z034

2009 Public Law 571 Part A 26

Initiative: Eliminates 2 Social Services Manager I positions in the State-Funded Foster Care/Adoption Assistance program, one Social Services Manager I position in the Bureau of Child and Family Services - Regional program and one Physician III position in the Multicultural Services program that is funded 85% General Fund in that program and 15% Federal Expenditures Fund in the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$196,580)
GENERAL FUND TOTAL	\$0	(\$196,580)

Multicultural Services Z034

2009 Public Law 571 Part A 26

Initiative: Transfers one Social Services Manager I position from the Multicultural Services program to the Office of Management and Budget program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$100,426)
All Other	\$0	(\$3,060)
GENERAL FUND TOTAL	\$0	(\$103,486)

Multicultural Services Z034

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$15,785)
GENERAL FUND TOTAL	\$0	(\$15,785)

Multicultural Services Z034

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$128)
GENERAL FUND TOTAL	\$0	(\$128)

MULTICULTURAL SERVICES Z034**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	1.000
Personal Services	\$388,523	\$76,388
All Other	\$14,061	\$10,903
GENERAL FUND TOTAL	\$402,584	\$87,291

Nursing Facilities 0148

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$73,979,227	\$73,979,227
GENERAL FUND TOTAL	\$73,979,227	\$73,979,227

Nursing Facilities 0148

2009 Public Law 213 Part A 32

Initiative: Notwithstanding the Maine Revised Statutes, Title 22, section 333-A, reduces funding on a one-time basis in the nursing facility MaineCare funding pool.

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

Nursing Facilities 0148

2009 Public Law 213 Part A 32

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2009-10	2010-11
All Other	(\$159,192)	(\$903,173)
GENERAL FUND TOTAL	(\$159,192)	(\$903,173)

Nursing Facilities 0148

2009 Public Law 213 Part A 32

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	2009-10	2010-11
All Other	(\$1,458,915)	(\$1,744,012)
GENERAL FUND TOTAL	(\$1,458,915)	(\$1,744,012)

Nursing Facilities 0148

2009 Public Law 213 Part A 32

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$29,059,986)	(\$14,739,410)
GENERAL FUND TOTAL	(\$29,059,986)	(\$14,739,410)

Nursing Facilities 0148

2009 Public Law 571 Part A 26

Initiative: Reduces funding due to a retroactive increase in the Federal Medical Assistance Percentage rate for the 4th quarter of state fiscal year 2008-09.

GENERAL FUND	2009-10	2010-11
All Other	(\$682,231)	\$0
GENERAL FUND TOTAL	(\$682,231)	\$0

Nursing Facilities 0148

2009 Public Law 571 Part A 26

Initiative: Provides funding for the Medical Care - Payments to Providers and Nursing Facilities programs.

GENERAL FUND	2009-10	2010-11
All Other	\$682,231	\$0
GENERAL FUND TOTAL	\$682,231	\$0

Nursing Facilities 0148

2009 Public Law 571 Part A 26

Initiative: Reduces funding by eliminating staff enhancement payments to nursing facilities.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,310,712)
GENERAL FUND TOTAL	\$0	(\$2,310,712)

Nursing Facilities 0148

2009 Public Law 571 Part A 26

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$14,179,840)
GENERAL FUND TOTAL	\$0	(\$14,179,840)

Nursing Facilities 0148

2009 Public Law 571 Part A 26

Initiative: Provides funding to increase nursing facility routine cost component reimbursement.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,270,224
GENERAL FUND TOTAL	\$0	\$2,270,224

Nursing Facilities 0148

2011 Public Law 1 Part A 25

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$5,416,713
GENERAL FUND TOTAL	\$0	\$5,416,713

Nursing Facilities 0148

2011 Public Law 1 Part A 25

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,240,543)
GENERAL FUND TOTAL	\$0	(\$2,240,543)

**NURSING FACILITIES 0148
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$43,001,134	\$45,248,474
GENERAL FUND TOTAL	\$43,001,134	\$45,248,474

Office of Elder Services Adult Protective Services Z040

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$5,270,454	\$5,230,572
All Other	\$713,287	\$713,287
GENERAL FUND TOTAL	\$5,983,741	\$5,943,859

Office of Elder Services Adult Protective Services Z040

2009 Public Law 213 Part A 32

Initiative: Establishes one Human Services Caseworker position in the Adult Protective Services program to be funded with a reduction in the All Other line category in the Office of Elder Services Central Office program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,375	\$72,157
All Other	\$5,333	\$5,333
GENERAL FUND TOTAL	\$75,708	\$77,490

Office of Elder Services Adult Protective Services Z040

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$15,039)	(\$14,145)
GENERAL FUND TOTAL	(\$15,039)	(\$14,145)

Office of Elder Services Adult Protective Services Z040

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$116,146)	(\$112,679)
GENERAL FUND TOTAL	(\$116,146)	(\$112,679)

Office of Elder Services Adult Protective Services Z040

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$18,867)	(\$31,496)
GENERAL FUND TOTAL	(\$18,867)	(\$31,496)

Office of Elder Services Adult Protective Services Z040

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,106)	(\$5,106)

GENERAL FUND TOTAL	(\$5,106)	(\$5,106)
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Office of Elder Services Adult Protective Services Z040

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$9)	(\$42)
GENERAL FUND TOTAL	(\$9)	(\$42)

Office of Elder Services Adult Protective Services Z040

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$101,278)	(\$101,278)
GENERAL FUND TOTAL	(\$101,278)	(\$101,278)

Office of Elder Services Adult Protective Services Z040

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$28,836)	(\$52,998)
GENERAL FUND TOTAL	(\$28,836)	(\$52,998)

Office of Elder Services Adult Protective Services Z040

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$29,718)	\$0
GENERAL FUND TOTAL	(\$29,718)	\$0

Office of Elder Services Adult Protective Services Z040

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,875)

GENERAL FUND TOTAL	\$0	(\$1,875)
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Office of Elder Services Adult Protective Services Z040

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$28,840)
GENERAL FUND TOTAL	\$0	(\$28,840)

Office of Elder Services Adult Protective Services Z040

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$6,876)
GENERAL FUND TOTAL	\$0	(\$6,876)

Office of Elder Services Adult Protective Services Z040

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$250)
GENERAL FUND TOTAL	\$0	(\$250)

Office of Elder Services Adult Protective Services Z040

2009 Public Law 571 Part A 26

Initiative: Transfers funding for operating costs from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$188,679	\$188,679
GENERAL FUND TOTAL	\$188,679	\$188,679

Office of Elder Services Adult Protective Services Z040

2009 Public Law 571 Part A 26

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program and to the OMB Division of Regional Business Operations program for rent.

GENERAL FUND	2009-10	2010-11
All Other	\$59,833	\$59,833

GENERAL FUND TOTAL	\$59,833	\$59,833
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Office of Elder Services Adult Protective Services Z040

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$191,149)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$191,149)</u>

Office of Elder Services Adult Protective Services Z040

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,659)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,659)</u>

Office of Elder Services Adult Protective Services Z040

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$50,000)</u>

OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	69.000	69.000
Personal Services	\$5,045,984	\$4,777,413
All Other	\$946,978	\$893,055
GENERAL FUND TOTAL	<u>\$5,992,962</u>	<u>\$5,670,468</u>

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$779,523	\$771,439

All Other	\$5,158,788	\$5,158,788
GENERAL FUND TOTAL	<u>\$5,938,311</u>	<u>\$5,930,227</u>

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$35,510)	(\$36,173)
GENERAL FUND TOTAL	<u>(\$35,510)</u>	<u>(\$36,173)</u>

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$6,617	\$6,509
All Other	\$534	\$534
GENERAL FUND TOTAL	<u>\$7,151</u>	<u>\$7,043</u>

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,483)	(\$8,731)
All Other	(\$668)	(\$668)
GENERAL FUND TOTAL	<u>(\$9,151)</u>	<u>(\$9,399)</u>

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$54,728)	(\$54,607)
All Other	(\$3,200)	(\$3,200)
GENERAL FUND TOTAL	(\$57,928)	(\$57,807)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Long Term Care - Human Services program for independent support services.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,900,000)	(\$1,900,000)
GENERAL FUND TOTAL	(\$1,900,000)	(\$1,900,000)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: Establishes one Human Services Caseworker position in the Adult Protective Services program to be funded with a reduction in the All Other line category in the Office of Elder Services Central Office program.

GENERAL FUND	2009-10	2010-11
All Other	(\$75,708)	(\$77,490)
GENERAL FUND TOTAL	(\$75,708)	(\$77,490)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for one Public Service Manager II position and related All Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,412)	(\$13,135)
All Other	(\$668)	(\$668)
GENERAL FUND TOTAL	(\$14,080)	(\$13,803)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: Reallocates the General Fund portion of one Nursing Education Consultant position from the Bureau of Medical Services program to the Office of Elder Services Central Office program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$42,716	\$41,921
All Other	\$2,666	\$2,666
GENERAL FUND TOTAL	\$45,382	\$44,587

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: Reallocates the General Fund portion of one part-time Office Associate II position and related All Other costs from the Bureau of Medical Services program to the Office of Elder Services Central Office program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$10,949	\$11,144
All Other	\$2,666	\$2,666
GENERAL FUND TOTAL	\$13,615	\$13,810

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$12)	(\$15)
GENERAL FUND TOTAL	(\$12)	(\$15)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,640)	(\$3,095)
GENERAL FUND TOTAL	(\$3,640)	(\$3,095)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$16,306)	(\$15,774)
GENERAL FUND TOTAL	(\$16,306)	(\$15,774)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,467)	(\$4,047)
GENERAL FUND TOTAL	(\$2,467)	(\$4,047)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$13,708)	(\$13,708)
GENERAL FUND TOTAL	(\$13,708)	(\$13,708)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$308)	(\$5,366)
GENERAL FUND TOTAL	(\$308)	(\$5,366)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$16,708)	(\$16,708)
GENERAL FUND TOTAL	(\$16,708)	(\$16,708)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,864)	(\$5,229)
GENERAL FUND TOTAL	(\$2,864)	(\$5,229)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,563)	\$0
GENERAL FUND TOTAL	(\$4,563)	\$0

Office of Elder Services Central Office 0140

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$7,770)	(\$4,796)
GENERAL FUND TOTAL	(\$7,770)	(\$4,796)

Office of Elder Services Central Office 0140

2009 Public Law 462 Part A 1

Initiative: Deappropriates funds based on a history of lapsed balances and fiscal year 2009-10 first quarter allotment reserves.

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

Office of Elder Services Central Office 0140

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,451)
GENERAL FUND TOTAL	\$0	(\$3,451)

Office of Elder Services Central Office 0140

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$545)
GENERAL FUND TOTAL	\$0	(\$545)

Office of Elder Services Central Office 0140

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$679)
GENERAL FUND TOTAL	\$0	(\$679)

Office of Elder Services Central Office 0140

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$298)
GENERAL FUND TOTAL	\$0	(\$298)

Office of Elder Services Central Office 0140

2009 Public Law 571 Part A 26

Initiative: Transfers funding for operating costs from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program.

GENERAL FUND	2009-10	2010-11
All Other	(\$188,679)	(\$188,679)
GENERAL FUND TOTAL	(\$188,679)	(\$188,679)

Office of Elder Services Central Office 0140

2009 Public Law 571 Part A 26

Initiative: Transfers one Housing Research Developer position from 50% General Fund and 50% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program to 50% General Fund in the Office of Elder Services Central Office program and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$39,662
All Other	\$0	\$3,446
GENERAL FUND TOTAL	\$0	\$43,108

Office of Elder Services Central Office 0140

2009 Public Law 571 Part A 26

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program and to the OMB Division of Regional Business Operations program for rent.

GENERAL FUND	2009-10	2010-11
All Other	(\$143,041)	(\$143,041)
GENERAL FUND TOTAL	(\$143,041)	(\$143,041)

Office of Elder Services Central Office 0140

2009 Public Law 571 Part A 26

Initiative: Reduces funding for non-MaineCare adult day services and other supportive and administrative services.

GENERAL FUND	2009-10	2010-11
All Other	(\$250,000)	(\$275,000)

GENERAL FUND TOTAL	(\$250,000)	(\$275,000)
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Office of Elder Services Central Office 0140

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$26,865)
GENERAL FUND TOTAL	\$0	(\$26,865)

Office of Elder Services Central Office 0140

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$412)
GENERAL FUND TOTAL	\$0	(\$412)

Office of Elder Services Central Office 0140

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$90,000)	\$0
GENERAL FUND TOTAL	(\$90,000)	\$0

Office of Elder Services Central Office 0140

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$3,483
All Other	\$0	(\$3,483)
GENERAL FUND TOTAL	\$0	\$0

**OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	11.000
Personal Services	\$591,124	\$685,119
All Other	\$2,575,892	\$2,546,276
GENERAL FUND TOTAL	\$3,167,016	\$3,231,395

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,557,037	\$1,553,787
All Other	\$1,897,696	\$1,897,696
GENERAL FUND TOTAL	\$3,454,733	\$3,451,483

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support.
Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,458	\$94,646
All Other	\$5,333	\$5,333
GENERAL FUND TOTAL	\$100,791	\$99,979

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

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

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part A 32

Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.

GENERAL FUND	2009-10	2010-11
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Personal Services	\$29,444	\$5,280
GENERAL FUND TOTAL	<u>\$29,444</u>	<u>\$5,280</u>

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,640)	(\$3,095)
GENERAL FUND TOTAL	<u>(\$3,640)</u>	<u>(\$3,095)</u>

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$36,566)	(\$35,739)
GENERAL FUND TOTAL	<u>(\$36,566)</u>	<u>(\$35,739)</u>

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,137)	(\$10,223)
GENERAL FUND TOTAL	<u>(\$6,137)</u>	<u>(\$10,223)</u>

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$192,982)	(\$192,982)
GENERAL FUND TOTAL	<u>(\$192,982)</u>	<u>(\$192,982)</u>

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$509)

GENERAL FUND TOTAL	\$0	(\$509)
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Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$35,303)	(\$35,303)
GENERAL FUND TOTAL	<u>(\$35,303)</u>	<u>(\$35,303)</u>

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$17,475)	(\$31,938)
GENERAL FUND TOTAL	<u>(\$17,475)</u>	<u>(\$31,938)</u>

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,554)	\$0
GENERAL FUND TOTAL	<u>(\$13,554)</u>	<u>\$0</u>

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$769)	(\$1,200)
GENERAL FUND TOTAL	<u>(\$769)</u>	<u>(\$1,200)</u>

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$8,240)

GENERAL FUND TOTAL	\$0	(\$8,240)
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Office of Integrated Access and Support - Central Office Z020

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$545)
GENERAL FUND TOTAL	\$0	(\$545)

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,143)
GENERAL FUND TOTAL	\$0	(\$4,143)

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$59,909)
GENERAL FUND TOTAL	\$0	(\$59,909)

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,069)
GENERAL FUND TOTAL	\$0	(\$1,069)

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$100,000)	\$0

GENERAL FUND TOTAL	(\$100,000)	\$0
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Office of Integrated Access and Support - Central Office Z020

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$100,000)	(\$41,650)
GENERAL FUND TOTAL	(\$100,000)	(\$41,650)

OFFICE OF INTEGRATED ACCESS AND SUPPORT - CENTRAL OFFICE Z020		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,369,264	\$1,422,928
All Other	\$1,709,271	\$1,707,260
GENERAL FUND TOTAL	\$3,078,535	\$3,130,188

Office of Management and Budget 0142

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$4,278,165	\$4,252,583
All Other	\$9,957,001	\$9,957,001
GENERAL FUND TOTAL	\$14,235,166	\$14,209,584

Office of Management and Budget 0142

2009 Public Law 213 Part A 32

Initiative: Transfers one Mental Health Worker III position, 2 Office Associate II positions, one Planning and Research Associate I position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions, one Social Services Program Manager position and one Public Service Manager III position and reallocates the General Fund portion of those positions and related All Other from the Multicultural Services, Rate Setting and Quality Improvement program to the Office of Management and Budget program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$598,754	\$595,120
All Other	\$39,444	\$39,444
GENERAL FUND TOTAL	\$638,198	\$634,564

Office of Management and Budget 0142

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for 3 positions from 25% General Fund in the Office of Management and Budget program and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program; for 4 positions from 25% General Fund, 75% Federal Expenditures Fund to 50% General Fund, 50% Federal Expenditures Fund in the Bureau of Medical Services program for fiscal year 2009-10 only; and for 5 positions from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$57,279	\$57,028
All Other	\$7,999	\$7,999
GENERAL FUND TOTAL	\$65,278	\$65,027

Office of Management and Budget 0142

2009 Public Law 213 Part A 32

Initiative: Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	\$763,460	\$788,636
GENERAL FUND TOTAL	\$763,460	\$788,636

Office of Management and Budget 0142

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$743)	(\$983)
GENERAL FUND TOTAL	(\$743)	(\$983)

Office of Management and Budget 0142

2009 Public Law 213 Part A 32

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$69,240)	(\$69,240)
GENERAL FUND TOTAL	(\$69,240)	(\$69,240)

Office of Management and Budget 0142

2009 Public Law 213 Part A 32

Initiative: Transfers one Public Service Manager II position and related All Other expenses from the OMB Division of Regional Business Operations program to the Office of Management and Budget program to reflect the proper functional location of the position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,857	\$104,215
All Other	\$5,527	\$5,526
GENERAL FUND TOTAL	\$110,384	\$109,741

Office of Management and Budget 0142

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$3,561	\$4,185
All Other	(\$3,561)	(\$4,185)
GENERAL FUND TOTAL	\$0	\$0

Office of Management and Budget 0142

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$15,289)	(\$16,197)
GENERAL FUND TOTAL	(\$15,289)	(\$16,197)

Office of Management and Budget 0142

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$110,142)	(\$107,235)
GENERAL FUND TOTAL	(\$110,142)	(\$107,235)

Office of Management and Budget 0142

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$15,814)	(\$27,911)
GENERAL FUND TOTAL	(\$15,814)	(\$27,911)

Office of Management and Budget 0142

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$84,752)	(\$84,752)
GENERAL FUND TOTAL	(\$84,752)	(\$84,752)

Office of Management and Budget 0142

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,761)	(\$593)
GENERAL FUND TOTAL	(\$2,761)	(\$593)

Office of Management and Budget 0142

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$116,018)	(\$130,782)
GENERAL FUND TOTAL	(\$116,018)	(\$130,782)

Office of Management and Budget 0142

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$33,288)	(\$61,492)
GENERAL FUND TOTAL	(\$33,288)	(\$61,492)

Office of Management and Budget 0142

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$16,838)	\$0
GENERAL FUND TOTAL	(\$16,838)	\$0

Office of Management and Budget 0142

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$72,932)	(\$43,763)
GENERAL FUND TOTAL	(\$72,932)	(\$43,763)

Office of Management and Budget 0142

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$209,079)	(\$268,494)
GENERAL FUND TOTAL	(\$209,079)	(\$268,494)

Office of Management and Budget 0142

2009 Public Law 462 Part A 1

Initiative: Transfers one Public Service Manager II position from the Office of Management and Budget program to the FHM - Bureau of Health program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$110,092)
GENERAL FUND TOTAL	\$0	(\$110,092)

Office of Management and Budget 0142

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$23,134)
GENERAL FUND TOTAL	\$0	(\$23,134)

Office of Management and Budget 0142

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,852)

GENERAL FUND TOTAL	\$0	(\$2,852)
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Office of Management and Budget 0142

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$7,977)
GENERAL FUND TOTAL	\$0	(\$7,977)

Office of Management and Budget 0142

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,494,686)
GENERAL FUND TOTAL	\$0	(\$2,494,686)

Office of Management and Budget 0142

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$12,800)
GENERAL FUND TOTAL	\$0	(\$12,800)

Office of Management and Budget 0142

2009 Public Law 571 Part A 26

Initiative: Transfers one Social Services Program Specialist II position funded 50% General Fund and 50% Other Special Revenue Funds in the Office of Management and Budget program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$46,715)
All Other	\$0	(\$1,530)
GENERAL FUND TOTAL	\$0	(\$48,245)

Office of Management and Budget 0142

2009 Public Law 571 Part A 26

Initiative: Establishes 2 Auditor II positions in the Office of Management and Budget program to continue the department's focus on identifying fraud, waste and abuse. Position costs are allocated 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program. The work of the new staff will increase collections and allow for a reduction in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$69,932
All Other	\$0	\$3,060
GENERAL FUND TOTAL	\$0	\$72,992

Office of Management and Budget 0142

2009 Public Law 571 Part A 26

Initiative: Transfers one Social Services Manager I position from the Multicultural Services program to the Office of Management and Budget program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$100,426
All Other	\$0	\$3,060
GENERAL FUND TOTAL	\$0	\$103,486

Office of Management and Budget 0142

2009 Public Law 571 Part A 26

Initiative: Transfers one Accounting Technician position and one Public Service Manager III position from the OMB Division of Regional Business Operations program to the Office of Management and Budget program and one Public Service Executive II position from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$194,203
All Other	\$0	\$6,120
GENERAL FUND TOTAL	\$0	\$200,323

Office of Management and Budget 0142

2009 Public Law 571 Part A 26

Initiative: Adjusts funding in the Office of Management and Budget, OMB Division of Regional Business Operations and Information Technology programs to properly align technology and general operating expenditures.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,496,803
GENERAL FUND TOTAL	\$0	\$2,496,803

Office of Management and Budget 0142

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$5,268	\$1,264
All Other	(\$5,268)	(\$1,264)
GENERAL FUND TOTAL	\$0	\$0

Office of Management and Budget 0142

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$181,325)
GENERAL FUND TOTAL	\$0	(\$181,325)

Office of Management and Budget 0142

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$335,222)
GENERAL FUND TOTAL	\$0	(\$335,222)

Office of Management and Budget 0142

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$11,141)
GENERAL FUND TOTAL	\$0	(\$11,141)

Office of Management and Budget 0142

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$150,000)	\$0
GENERAL FUND TOTAL	(\$150,000)	\$0

Office of Management and Budget 0142

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$149,586)
GENERAL FUND TOTAL	\$0	(\$149,586)

OFFICE OF MANAGEMENT AND BUDGET 0142		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	58.000	61.000
Personal Services	\$4,590,495	\$4,663,244
All Other	\$10,325,095	\$9,829,410
GENERAL FUND TOTAL	\$14,915,590	\$14,492,654

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	140.500	140.500
Personal Services	\$7,669,608	\$7,736,091
All Other	\$7,704,299	\$7,704,299
GENERAL FUND TOTAL	\$15,373,907	\$15,440,390

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part A 32

Initiative: Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$146,762)	(\$151,654)
GENERAL FUND TOTAL	(\$146,762)	(\$151,654)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(27.000)	(27.000)
Personal Services	(\$1,336,283)	(\$1,353,758)

All Other	(\$149,322)	(\$149,322)
GENERAL FUND TOTAL	(\$1,485,605)	(\$1,503,080)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$275)	(\$363)
GENERAL FUND TOTAL	(\$275)	(\$363)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part A 32

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,970)	(\$2,970)
GENERAL FUND TOTAL	(\$2,970)	(\$2,970)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part A 32

Initiative: Transfers one Public Service Manager II position and related All Other expenses from the OMB Division of Regional Business Operations program to the Office of Management and Budget program to reflect the proper functional location of the position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$104,857)	(\$104,215)
All Other	(\$5,527)	(\$5,526)
GENERAL FUND TOTAL	(\$110,384)	(\$109,741)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$15,323)	(\$15,784)
GENERAL FUND TOTAL	(\$15,323)	(\$15,784)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$145,107)	(\$145,107)
GENERAL FUND TOTAL	(\$145,107)	(\$145,107)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$126,229)	(\$124,354)
GENERAL FUND TOTAL	(\$126,229)	(\$124,354)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$15,814)	(\$31,452)
GENERAL FUND TOTAL	(\$15,814)	(\$31,452)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$10,227)	(\$10,227)
GENERAL FUND TOTAL	(\$10,227)	(\$10,227)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$696)	(\$634)
GENERAL FUND TOTAL	(\$696)	(\$634)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$122,754)	(\$122,754)
GENERAL FUND TOTAL	(\$122,754)	(\$122,754)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$80,655)	(\$147,234)
GENERAL FUND TOTAL	(\$80,655)	(\$147,234)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$32,841)	\$0
GENERAL FUND TOTAL	(\$32,841)	\$0

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,865)
GENERAL FUND TOTAL	\$0	(\$2,865)

OMB Division of Regional Business Operations 0196

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$47,792)
GENERAL FUND TOTAL	\$0	(\$47,792)

OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,779)
GENERAL FUND TOTAL	\$0	(\$2,779)

OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$19,100)
GENERAL FUND TOTAL	\$0	(\$19,100)

OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$763,749)
GENERAL FUND TOTAL	\$0	(\$763,749)

OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$14)
GENERAL FUND TOTAL	\$0	(\$14)

OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part A 26

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program and to the OMB Division of Regional Business Operations program for rent.

GENERAL FUND	2009-10	2010-11
All Other	\$83,208	\$83,208
GENERAL FUND TOTAL	\$83,208	\$83,208

OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part A 26

Initiative: Transfers one Accounting Technician position and one Public Service Manager III position from the OMB Division of Regional Business Operations program to the Office of Management and Budget program and one Public Service Executive II position from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$322,474)
All Other	\$0	(\$9,180)
GENERAL FUND TOTAL	\$0	(\$331,654)

OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part A 26

Initiative: Adjusts funding in the Office of Management and Budget, OMB Division of Regional Business Operations and Information Technology programs to properly align technology and general operating expenditures.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$761,632
GENERAL FUND TOTAL	\$0	\$761,632

OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$206,473)
GENERAL FUND TOTAL	\$0	(\$206,473)

OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,063)
GENERAL FUND TOTAL	\$0	(\$4,063)

OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$120,000)	(\$111,348)

GENERAL FUND TOTAL	(\$120,000)	(\$111,348)
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OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$260,000)	(\$125,000)
GENERAL FUND TOTAL	(\$260,000)	(\$125,000)

OMB Division of Regional Business Operations 0196

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$2,451
All Other	\$0	(\$2,451)
GENERAL FUND TOTAL	\$0	\$0

OMB Division of Regional Business Operations 0196

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$125,000)
GENERAL FUND TOTAL	\$0	(\$125,000)

OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	112.500	109.500
Personal Services	\$5,309,745	\$4,858,918
All Other	\$7,471,728	\$7,321,121
GENERAL FUND TOTAL	\$12,781,473	\$12,180,039

Purchased Social Services 0228

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$159,188	\$156,805
All Other	\$5,420,641	\$5,420,641

GENERAL FUND TOTAL	\$5,579,829	\$5,577,446
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Purchased Social Services 0228

2009 Public Law 213 Part A 32

Initiative: Provides funding for Florence House.

GENERAL FUND	2009-10	2010-11
All Other	\$556,376	\$842,523
GENERAL FUND TOTAL	\$556,376	\$842,523

Purchased Social Services 0228

2009 Public Law 213 Part A 32

Initiative: Reduces funding for several contracts that primarily fund parent education programs.

GENERAL FUND	2009-10	2010-11
All Other	(\$191,802)	(\$191,802)
GENERAL FUND TOTAL	(\$191,802)	(\$191,802)

Purchased Social Services 0228

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$22,339)
GENERAL FUND TOTAL	\$0	(\$22,339)

Purchased Social Services 0228

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$4)	(\$5)
GENERAL FUND TOTAL	(\$4)	(\$5)

Purchased Social Services 0228

2009 Public Law 213 Part A 32

Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Purchased Social Services program to continue to serve youth in need of transitional services.

GENERAL FUND	2009-10	2010-11
All Other	\$366,944	\$366,944
GENERAL FUND TOTAL	\$366,944	\$366,944

Purchased Social Services 0228

2009 Public Law 213 Part A 32

Initiative: Provides one-time funds for family planning services.

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

Purchased Social Services 0228

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,594)	(\$3,466)
GENERAL FUND TOTAL	(\$3,594)	(\$3,466)

Purchased Social Services 0228

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$551)	(\$904)
GENERAL FUND TOTAL	(\$551)	(\$904)

Purchased Social Services 0228

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,070)	(\$1,070)
GENERAL FUND TOTAL	(\$1,070)	(\$1,070)

Purchased Social Services 0228

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,307)	(\$3,307)
GENERAL FUND TOTAL	(\$3,307)	(\$3,307)

Purchased Social Services 0228

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$23)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$23)</u>

Purchased Social Services 0228

2009 Public Law 462 Part A 1

Initiative: Deappropriates funds based on a history of lapsed balances and fiscal year 2009-10 first quarter allotment reserves.

GENERAL FUND	2009-10	2010-11
All Other	(\$50,000)	(\$50,000)
GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>

Purchased Social Services 0228

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$824)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$824)</u>

Purchased Social Services 0228

2009 Public Law 571 Part A 26

Initiative: Reduces funding for contracted community support services.

GENERAL FUND	2009-10	2010-11
All Other	(\$150,000)	(\$139,200)
GENERAL FUND TOTAL	<u>(\$150,000)</u>	<u>(\$139,200)</u>

Purchased Social Services 0228

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,961)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,961)</u>

Purchased Social Services 0228

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$33)
GENERAL FUND TOTAL	\$0	(\$33)

Purchased Social Services 0228

2011 Public Law 1 Part A 25

Initiative: Reduces funding for transportation services. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$358,865)
GENERAL FUND TOTAL	\$0	(\$358,865)

Purchased Social Services 0228

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$220,343)
GENERAL FUND TOTAL	\$0	(\$220,343)

PURCHASED SOCIAL SERVICES 0228		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$151,736	\$142,343
All Other	\$6,251,085	\$5,946,428
GENERAL FUND TOTAL	\$6,402,821	\$6,088,771

State Supplement to Federal Supplemental Security Income 0131

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$7,445,632	\$7,445,632
GENERAL FUND TOTAL	\$7,445,632	\$7,445,632

State Supplement to Federal Supplemental Security Income 0131

2009 Public Law 213 Part A 32

Initiative: Reduces funding no longer required to meet expenditure requirements of the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
All Other	(\$745,179)	(\$745,179)
GENERAL FUND TOTAL	(\$745,179)	(\$745,179)

State Supplement to Federal Supplemental Security Income 0131

2009 Public Law 462 Part A 1

Initiative: Reduces funding not required to support program costs.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	\$0	(\$500,000)

State Supplement to Federal Supplemental Security Income 0131

2009 Public Law 571 Part A 26

Initiative: Provides funding in the General Assistance - Reimbursement to Cities and Towns program for increased costs in benefits and offsets the appropriation with a reduction in the appropriation for the State Supplement to Federal Supplemental Security Income program.

GENERAL FUND	2009-10	2010-11
All Other	(\$880,000)	(\$380,000)
GENERAL FUND TOTAL	(\$880,000)	(\$380,000)

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131
PROGRAM SUMMARY**

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

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$1,467,804	\$1,463,763
All Other	\$38,669,510	\$38,669,510
GENERAL FUND TOTAL	\$40,137,314	\$40,133,273

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part A 32

Initiative: Transfers one Social Services Program Specialist II position and 8 Social Services Supervisor positions from the Federal Expenditures Fund to the General Fund within the State-funded Foster Care/Adoption Assistance program. The General Fund Personal Services costs are offset by a reduction in the All Other line category.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$748,636	\$745,260
All Other	(\$748,636)	(\$745,260)
GENERAL FUND TOTAL	\$0	\$0

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part A 32

Initiative: Eliminates one part-time Human Services Caseworker position in the State-funded Foster Care/Adoption Assistance program and provides funding to increase one Human Services Caseworker position in the Bureau of Child and Family Services - Regional program from part-time to full-time.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$33,055)	(\$32,240)
GENERAL FUND TOTAL	(\$33,055)	(\$32,240)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part A 32

Initiative: Reduces funding for a contract with the International Adoption Services Centre, Inc. and transferring some of the functions to current state casework staff.

GENERAL FUND	2009-10	2010-11
All Other	(\$272,500)	(\$272,500)
GENERAL FUND TOTAL	(\$272,500)	(\$272,500)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part A 32

Initiative: Reduces funding from savings achieved in the alternative response program.

GENERAL FUND	2009-10	2010-11
All Other	(\$500,000)	(\$500,000)
GENERAL FUND TOTAL	(\$500,000)	(\$500,000)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part A 32

Initiative: Reduces funding by streamlining and simplifying the family foster home licensing process and by eliminating payments to unlicensed foster homes.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,300,000)	(\$1,300,000)
GENERAL FUND TOTAL	(\$1,300,000)	(\$1,300,000)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$67,953)	(\$85,738)
GENERAL FUND TOTAL	(\$67,953)	(\$85,738)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$8)	(\$11)
GENERAL FUND TOTAL	(\$8)	(\$11)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part A 32

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	(\$18,312)	(\$22,051)
GENERAL FUND TOTAL	(\$18,312)	(\$22,051)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part A 32

Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.

GENERAL FUND	2009-10	2010-11
Personal Services	\$10,104	\$2,063
GENERAL FUND TOTAL	\$10,104	\$2,063

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$48,699)	(\$47,561)

GENERAL FUND TOTAL	(\$48,699)	(\$47,561)
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State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,287)	(\$12,109)
GENERAL FUND TOTAL	(\$7,287)	(\$12,109)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,599)	(\$1,599)
GENERAL FUND TOTAL	(\$1,599)	(\$1,599)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$222,464)	(\$206,557)
GENERAL FUND TOTAL	(\$222,464)	(\$206,557)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$46,621)	(\$46,621)
GENERAL FUND TOTAL	(\$46,621)	(\$46,621)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$16,103)	(\$30,206)

GENERAL FUND TOTAL	(\$16,103)	(\$30,206)
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State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,334)	\$0
GENERAL FUND TOTAL	(\$8,334)	\$0

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$637)
GENERAL FUND TOTAL	\$0	(\$637)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$11,536)
GENERAL FUND TOTAL	\$0	(\$11,536)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,917)
GENERAL FUND TOTAL	\$0	(\$3,917)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,052)

GENERAL FUND TOTAL	\$0	(\$4,052)
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State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 571 Part A 26

Initiative: Reallocates 50% of the cost of one Public Service Coordinator I position from the Bureau of Medical Services program to the State-Funded Foster Care/Adoption Assistance program.

	2009-10	2010-11
GENERAL FUND		
Personal Services	\$0	\$48,963
All Other	\$0	\$1,530
GENERAL FUND TOTAL	\$0	\$50,493

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 571 Part A 26

Initiative: Transfers one Human Services Caseworker position from the State-Funded Foster Care/Adoption Assistance program to the Bureau of Child and Family Services - Regional program.

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$64,257)
GENERAL FUND TOTAL	\$0	(\$64,257)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 571 Part A 26

Initiative: Eliminates 2 Social Services Manager I positions in the State-Funded Foster Care/Adoption Assistance program, one Social Services Manager I position in the Bureau of Child and Family Services - Regional program and one Physician III position in the Multicultural Services program that is funded 85% General Fund in that program and 15% Federal Expenditures Fund in the Bureau of Medical Services program.

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$188,590)
GENERAL FUND TOTAL	\$0	(\$188,590)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 571 Part A 26

Initiative: Deappropriates funds as a result of unspent contract balances.

	2009-10	2010-11
GENERAL FUND		
All Other	(\$100,000)	\$0
GENERAL FUND TOTAL	(\$100,000)	\$0

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$80,263)
GENERAL FUND TOTAL	\$0	(\$80,263)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$903)
GENERAL FUND TOTAL	\$0	(\$903)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$80,000)	\$0
GENERAL FUND TOTAL	(\$80,000)	\$0

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 1 Part A 25

Initiative: Reduces funding for contracted services with the University of Maine System. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$107,278)
GENERAL FUND TOTAL	\$0	(\$107,278)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$713,957)
GENERAL FUND TOTAL	\$0	(\$713,957)

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	24.000
Personal Services	\$1,986,445	\$1,742,749
All Other	\$35,438,038	\$34,710,497
GENERAL FUND TOTAL	\$37,424,483	\$36,453,246

Temporary Assistance for Needy Families 0138

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$25,144,078	\$25,144,078
GENERAL FUND TOTAL	\$25,144,078	\$25,144,078

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$25,144,078	\$25,144,078
GENERAL FUND TOTAL	\$25,144,078	\$25,144,078

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

DEPARTMENT TOTALS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,289.500	1,275.500
Personal Services	\$86,448,920	\$79,451,475
All Other	\$482,415,110	\$526,427,691
DEPARTMENT TOTAL	\$568,864,030	\$605,879,166

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Preservation Commission 0036

2009 Public Law 213 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$286,403	\$293,301
All Other	\$44,781	\$44,781

GENERAL FUND TOTAL	\$331,184	\$338,082
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Historic Preservation Commission 0036

2009 Public Law 213 Part A 33

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	\$18,729	\$18,729
GENERAL FUND TOTAL	<u>\$18,729</u>	<u>\$18,729</u>

Historic Preservation Commission 0036

2009 Public Law 213 Part A 33

Initiative: Reduces funding for the Maine archaeology grant program.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,000)	(\$3,000)
GENERAL FUND TOTAL	<u>(\$3,000)</u>	<u>(\$3,000)</u>

Historic Preservation Commission 0036

2009 Public Law 213 Part A 33

Initiative: Reduces funding for operating and technology expenses.

GENERAL FUND	2009-10	2010-11
All Other	(\$30,118)	(\$30,808)
GENERAL FUND TOTAL	<u>(\$30,118)</u>	<u>(\$30,808)</u>

Historic Preservation Commission 0036

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,494)	(\$2,971)
GENERAL FUND TOTAL	<u>(\$3,494)</u>	<u>(\$2,971)</u>

Historic Preservation Commission 0036

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,450)	(\$6,497)
GENERAL FUND TOTAL	<u>(\$6,450)</u>	<u>(\$6,497)</u>

Historic Preservation Commission 0036

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,123)	(\$1,837)
GENERAL FUND TOTAL	(\$1,123)	(\$1,837)

Historic Preservation Commission 0036

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$645)	(\$645)
GENERAL FUND TOTAL	(\$645)	(\$645)

Historic Preservation Commission 0036

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,629)	(\$7,629)
GENERAL FUND TOTAL	(\$7,629)	(\$7,629)

Historic Preservation Commission 0036

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,783)	(\$3,256)
GENERAL FUND TOTAL	(\$1,783)	(\$3,256)

Historic Preservation Commission 0036

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,080)	\$0
GENERAL FUND TOTAL	(\$2,080)	\$0

Historic Preservation Commission 0036

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$115)
GENERAL FUND TOTAL	\$0	(\$115)

Historic Preservation Commission 0036

2009 Public Law 462 Part A 1

Initiative: Transfers operational expenditures for professional services by the State from the General Fund to the Federal Expenditures Fund.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,750)	(\$12,040)
GENERAL FUND TOTAL	(\$11,750)	(\$12,040)

Historic Preservation Commission 0036

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$264)
GENERAL FUND TOTAL	\$0	(\$264)

Historic Preservation Commission 0036

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$523)
GENERAL FUND TOTAL	\$0	(\$523)

Historic Preservation Commission 0036

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$422)
GENERAL FUND TOTAL	\$0	(\$422)

Historic Preservation Commission 0036

2009 Public Law 571 Part A 27

Initiative: Reduces funding by transferring expenditures for professional services from the General Fund to the Federal Expenditures Fund.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,975)	(\$2,975)
GENERAL FUND TOTAL	(\$2,975)	(\$2,975)

Historic Preservation Commission 0036

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$11,010)
GENERAL FUND TOTAL	\$0	(\$11,010)

Historic Preservation Commission 0036

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$467)
GENERAL FUND TOTAL	\$0	(\$467)

Historic Preservation Commission 0036

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$163)
GENERAL FUND TOTAL	\$0	(\$163)

Historic Preservation Commission 0036

2011 Public Law 1 Part A 26

Initiative: Adjusts funding by transferring operational expenditures for information technology from the General Fund to the Federal Expenditures Fund. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,737)

GENERAL FUND TOTAL

\$0 (\$2,737)

**HISTORIC PRESERVATION COMMISSION 0036
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$263,844	\$258,892
All Other	\$15,022	\$10,560
GENERAL FUND TOTAL	\$278,866	\$269,452

**HISTORIC PRESERVATION COMMISSION, MAINE
DEPARTMENT TOTALS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$263,844	\$258,892
All Other	\$15,022	\$10,560
DEPARTMENT TOTAL	\$278,866	\$269,452

HISTORICAL SOCIETY, MAINE

Historical Society 0037

2009 Public Law 213 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$51,716	\$51,716
GENERAL FUND TOTAL	\$51,716	\$51,716

Historical Society 0037

2009 Public Law 213 Part A 34

Initiative: Reduces funding for grants.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,172)	(\$5,172)
GENERAL FUND TOTAL	(\$5,172)	(\$5,172)

Historical Society 0037

2009 Public Law 571 Part A 28

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,327)

GENERAL FUND TOTAL	\$0	(\$2,327)
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Historical Society 0037

2011 Public Law 1 Part A 27

Initiative: Reduces funding for educational and outreach programs.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$445)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$445)</u>

HISTORICAL SOCIETY 0037		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$46,544	\$43,772
GENERAL FUND TOTAL	<u>\$46,544</u>	<u>\$43,772</u>

HISTORICAL SOCIETY, MAINE		
DEPARTMENT TOTALS		
All Other	\$46,544	\$43,772
DEPARTMENT TOTAL	<u>\$46,544</u>	<u>\$43,772</u>

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

2009 Public Law 213 Part A 35

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$65,884	\$65,884
GENERAL FUND TOTAL	<u>\$65,884</u>	<u>\$65,884</u>

Maine Hospice Council 0663

2009 Public Law 571 Part A 29

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,294)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,294)</u>

Maine Hospice Council 0663

2011 Public Law 1 Part A 28

Initiative: Reduces funding for the Maine Hospice Council's operating budget.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$630)
GENERAL FUND TOTAL	\$0	(\$630)

MAINE HOSPICE COUNCIL 0663 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$65,884	\$61,960
GENERAL FUND TOTAL	\$65,884	\$61,960

HOSPICE COUNCIL, MAINE DEPARTMENT TOTALS		
	2009-10	2010-11
All Other	\$65,884	\$61,960
DEPARTMENT TOTAL	\$65,884	\$61,960

HOUSING AUTHORITY, MAINE STATE

Shelter Operating Subsidy 0661

2009 Public Law 213 Part A 36

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$437,570	\$437,570
GENERAL FUND TOTAL	\$437,570	\$437,570

Shelter Operating Subsidy 0661

2009 Public Law 213 Part A 36

Initiative: Reduces funding for grants.

GENERAL FUND	2009-10	2010-11
All Other	(\$43,757)	(\$43,757)
GENERAL FUND TOTAL	(\$43,757)	(\$43,757)

Shelter Operating Subsidy 0661

2009 Public Law 571 Part A 30

Initiative: Reduces funding for homeless shelters that provide temporary housing for people who are homeless.

GENERAL FUND	2009-10	2010-11
All Other	(\$15,329)	(\$15,515)
GENERAL FUND TOTAL	(\$15,329)	(\$15,515)

Shelter Operating Subsidy 0661

2011 Public Law 1 Part A 29

Initiative: Reduces funding available for homeless shelters.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,804)
GENERAL FUND TOTAL	\$0	(\$3,804)

SHELTER OPERATING SUBSIDY 0661		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$378,484	\$374,494
GENERAL FUND TOTAL	\$378,484	\$374,494

HOUSING AUTHORITY, MAINE STATE		
DEPARTMENT TOTALS		
All Other	\$378,484	\$374,494
DEPARTMENT TOTAL	\$378,484	\$374,494

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

2009 Public Law 213 Part A 37

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$567,407	\$588,358
All Other	\$55,411	\$55,411
GENERAL FUND TOTAL	\$622,818	\$643,769

Human Rights Commission - Regulation 0150

2009 Public Law 213 Part A 37

Initiative: Transfers one Paralegal Assistant position from the General Fund to the Federal Expenditures Fund within the same program and reduces funding for All Other in the General Fund to meet target reductions. Eliminates one Office Associate II position in the Federal Expenditures Fund and reduces funding for All Other to fund the Paralegal Assistant position transfer.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$57,257)	(\$60,485)
All Other	(\$5,025)	(\$3,852)
GENERAL FUND TOTAL	(\$62,282)	(\$64,337)

Human Rights Commission - Regulation 0150

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$2,688	\$2,714
All Other	(\$2,688)	(\$2,714)
GENERAL FUND TOTAL	\$0	\$0

Human Rights Commission - Regulation 0150

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,763)	(\$2,349)
GENERAL FUND TOTAL	(\$2,763)	(\$2,349)

Human Rights Commission - Regulation 0150

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,575)	(\$11,790)
GENERAL FUND TOTAL	(\$11,575)	(\$11,790)

Human Rights Commission - Regulation 0150

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,804)	(\$2,981)
GENERAL FUND TOTAL	(\$1,804)	(\$2,981)

Human Rights Commission - Regulation 0150

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

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

Human Rights Commission - Regulation 0150

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$12,005)	(\$12,005)
GENERAL FUND TOTAL	(\$12,005)	(\$12,005)

Human Rights Commission - Regulation 0150

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,593)	(\$10,290)
GENERAL FUND TOTAL	(\$5,593)	(\$10,290)

Human Rights Commission - Regulation 0150

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,843)	\$0
GENERAL FUND TOTAL	(\$2,843)	\$0

Human Rights Commission - Regulation 0150

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$139)	(\$179)
GENERAL FUND TOTAL	(\$139)	(\$179)

Human Rights Commission - Regulation 0150

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$761)
GENERAL FUND TOTAL	\$0	(\$761)

Human Rights Commission - Regulation 0150

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$414)
GENERAL FUND TOTAL	\$0	(\$414)

Human Rights Commission - Regulation 0150

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,335)
GENERAL FUND TOTAL	\$0	(\$1,335)

Human Rights Commission - Regulation 0150

2009 Public Law 571 Part A 31

Initiative: Reduces funding for anticipated salary savings of one Field Investigator position.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,077)	\$0
GENERAL FUND TOTAL	(\$8,077)	\$0

Human Rights Commission - Regulation 0150

2009 Public Law 571 Part A 31

Initiative: Reduces funding for general operations, in-state travel expenses, rents, repairs and office and other supplies.

GENERAL FUND	2009-10	2010-11
All Other	(\$12,779)	(\$21,557)
GENERAL FUND TOTAL	(\$12,779)	(\$21,557)

Human Rights Commission - Regulation 0150

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$19,757)
GENERAL FUND TOTAL	\$0	(\$19,757)

Human Rights Commission - Regulation 0150

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$495)
GENERAL FUND TOTAL	\$0	(\$495)

Human Rights Commission - Regulation 0150

2011 Public Law 1 Part A 30

Initiative: Reduces funding by recognizing a one-time decrease in rents.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$211)
GENERAL FUND TOTAL	\$0	(\$211)

Human Rights Commission - Regulation 0150

2011 Public Law 1 Part A 30

Initiative: Reallocates funding for technology from the General Fund to the Federal Expenditures Fund within the same program and reduces funding for general operations and equipment in the Federal Expenditures Fund. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,772)
GENERAL FUND TOTAL	\$0	(\$4,772)

HUMAN RIGHTS COMMISSION - REGULATION 0150**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$468,178	\$468,905
All Other	\$34,760	\$21,611
GENERAL FUND TOTAL	\$502,938	\$490,516

HUMAN RIGHTS COMMISSION, MAINE**DEPARTMENT TOTALS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$468,178	\$468,905
All Other	\$34,760	\$21,611
DEPARTMENT TOTAL	\$502,938	\$490,516

HUMANITIES COUNCIL, MAINE**Humanities Council 0942**

2009 Public Law 213 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$61,506	\$61,506
GENERAL FUND TOTAL	\$61,506	\$61,506

Humanities Council 0942

2009 Public Law 213 Part A 38

Initiative: Reduces funding for matching grants to grassroots cultural organizations in all regions of Maine.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,151)	(\$6,151)
GENERAL FUND TOTAL	(\$6,151)	(\$6,151)

Humanities Council 0942

2009 Public Law 571 Part A 32

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,768)
GENERAL FUND TOTAL	\$0	(\$2,768)

Humanities Council 0942

2011 Public Law 1 Part A 31

Initiative: Reduces funding for the Maine Humanities Council's share of the New Century Community Program matching grant funds in rural and urban areas across Maine used for public cultural projects in community history, cultural tourism, literature and literacy and other humanities areas.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$529)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$529)</u>

HUMANITIES COUNCIL 0942 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$55,355	\$52,058
GENERAL FUND TOTAL	<u>\$55,355</u>	<u>\$52,058</u>

HUMANITIES COUNCIL, MAINE DEPARTMENT TOTALS		
	2009-10	2010-11
All Other	\$55,355	\$52,058
DEPARTMENT TOTAL	<u>\$55,355</u>	<u>\$52,058</u>

INDIAN TRIBAL-STATE COMMISSION, MAINE**Maine Indian Tribal-state Commission 0554**

2009 Public Law 213 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$34,277	\$34,277
GENERAL FUND TOTAL	<u>\$34,277</u>	<u>\$34,277</u>

Maine Indian Tribal-state Commission 0554

2009 Public Law 213 Part A 39

Initiative: Provides funding for the Maine Indian Tribal-State Commission.

GENERAL FUND	2009-10	2010-11
All Other	\$43,723	\$43,723
GENERAL FUND TOTAL	<u>\$43,723</u>	<u>\$43,723</u>

Maine Indian Tribal-state Commission 0554

2009 Public Law 571 Part A 33

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,900)
GENERAL FUND TOTAL	\$0	(\$3,900)

MAINE INDIAN TRIBAL-STATE COMMISSION 0554 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$78,000	\$74,100
GENERAL FUND TOTAL	\$78,000	\$74,100

INDIAN TRIBAL-STATE COMMISSION, MAINE DEPARTMENT TOTALS		
	2009-10	2010-11
All Other	\$78,000	\$74,100
DEPARTMENT TOTAL	\$78,000	\$74,100

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,742)	(\$11,861)
GENERAL FUND TOTAL	(\$3,742)	(\$11,861)

Maine Commission on Indigent Legal Services Z112

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,018)	(\$7,613)
GENERAL FUND TOTAL	(\$4,018)	(\$7,613)

Maine Commission on Indigent Legal Services Z112

2009 Public Law 419

Initiative: Transfers funds to create the Maine Commission on Indigent Legal Services, including funds for one Executive Director position, one Staff Attorney position, one Administrative Assistant position, one Accounting Clerk position in fiscal year 2009-10 and 6 Financial Screener positions in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	10.000
Personal Services	\$108,632	\$503,415
All Other	\$154,152	\$9,959,426
GENERAL FUND TOTAL	\$262,784	\$10,462,841

Maine Commission on Indigent Legal Services Z112

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$987)
GENERAL FUND TOTAL	\$0	(\$987)

Maine Commission on Indigent Legal Services Z112

2009 Public Law 571 Part A 34

Initiative: Reduces funding for indigent legal services for child protection cases and criminal filings.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$600,590)
GENERAL FUND TOTAL	\$0	(\$600,590)

Maine Commission on Indigent Legal Services Z112

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$13,751)
GENERAL FUND TOTAL	\$0	(\$13,751)

Maine Commission on Indigent Legal Services Z112

2011 Public Law 1 Part A 32

Initiative: Provides funds for indigent legal services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$201,160

GENERAL FUND TOTAL	\$0	\$201,160
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Maine Commission on Indigent Legal Services Z112

2011 Public Law 28 Part A 1

Initiative: Provides funding for representation to indigent persons who are entitled to counsel.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$550,000
GENERAL FUND TOTAL	\$0	\$550,000

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	10.000
Personal Services	\$100,872	\$469,203
All Other	\$154,152	\$10,109,996
GENERAL FUND TOTAL	\$255,024	\$10,579,199

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON DEPARTMENT TOTALS		
	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	10.000
Personal Services	\$100,872	\$469,203
All Other	\$154,152	\$10,109,996
DEPARTMENT TOTAL	\$255,024	\$10,579,199

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$283,797	\$290,627
All Other	\$2,446,531	\$2,446,531
GENERAL FUND TOTAL	\$2,730,328	\$2,737,158

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part A 40

Initiative: Provides funding for increases in rent, which includes electrical costs due to an escalator clause in rental agreements for both the Augusta and Bangor facilities.

GENERAL FUND	2009-10	2010-11
All Other	\$154,145	\$154,145
GENERAL FUND TOTAL	\$154,145	\$154,145

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part A 40

Initiative: Provides funding to cover the increase in risk management costs.

GENERAL FUND	2009-10	2010-11
All Other	\$10,905	\$10,905
GENERAL FUND TOTAL	\$10,905	\$10,905

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part A 40

Initiative: Provides funding for the department's cost for support services from the Natural Resources Service Center.

GENERAL FUND	2009-10	2010-11
All Other	\$127,259	\$148,031
GENERAL FUND TOTAL	\$127,259	\$148,031

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part A 40

Initiative: Provides funding for increased costs of 25% associated with the lease agreement for the department's office in Augusta.

GENERAL FUND	2009-10	2010-11
All Other	\$42,120	\$42,120
GENERAL FUND TOTAL	\$42,120	\$42,120

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part A 40

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	\$96,966	\$14,558
GENERAL FUND TOTAL	\$96,966	\$14,558

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part A 40

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.

GENERAL FUND	2009-10	2010-11
All Other	\$2,588	\$2,588
GENERAL FUND TOTAL	<u>\$2,588</u>	<u>\$2,588</u>

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part A 40

Initiative: Reduces funding for computers, e-mail and phones associated with positions being eliminated.

GENERAL FUND	2009-10	2010-11
All Other	(\$27,888)	(\$27,888)
GENERAL FUND TOTAL	<u>(\$27,888)</u>	<u>(\$27,888)</u>

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part A 40

Initiative: Reduces funding by transferring Office of Information Technology costs from the General Fund to Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
All Other	(\$61,756)	(\$81,451)
GENERAL FUND TOTAL	<u>(\$61,756)</u>	<u>(\$81,451)</u>

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part A 40

Initiative: Reduces funding for rental of equipment and space, repairs and clothing.

GENERAL FUND	2009-10	2010-11
All Other	(\$109,517)	(\$109,517)
GENERAL FUND TOTAL	<u>(\$109,517)</u>	<u>(\$109,517)</u>

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$4,047	\$4,088
All Other	(\$4,047)	(\$4,088)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,057)	(\$6,091)
GENERAL FUND TOTAL	(\$6,057)	(\$6,091)

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,126)	(\$1,875)
GENERAL FUND TOTAL	(\$1,126)	(\$1,875)

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$72,896)	(\$72,896)
GENERAL FUND TOTAL	(\$72,896)	(\$72,896)

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$166)	(\$336)
GENERAL FUND TOTAL	(\$166)	(\$336)

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,141)	(\$7,141)
GENERAL FUND TOTAL	(\$7,141)	(\$7,141)

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,664)	\$0
GENERAL FUND TOTAL	(\$1,664)	\$0

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$10,841)	\$0
GENERAL FUND TOTAL	(\$10,841)	\$0

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$24,003)	(\$31,135)
GENERAL FUND TOTAL	(\$24,003)	(\$31,135)

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 462 Part A 1

Initiative: Reduces funding for charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services as a result of the elimination of one Inventory and Property Assistant position in the Natural Resources Service Center.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$8,444)
GENERAL FUND TOTAL	\$0	(\$8,444)

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$824)
GENERAL FUND TOTAL	\$0	(\$824)

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 571 Part A 35

Initiative: Reduces funding for service center costs from savings achieved by freezing one vacant Public Service Coordinator I position in the Natural Resources Service Center until December 11, 2010.

GENERAL FUND	2009-10	2010-11
All Other	(\$13,938)	(\$6,969)
GENERAL FUND TOTAL	(\$13,938)	(\$6,969)

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$55,079)
GENERAL FUND TOTAL	\$0	(\$55,079)

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$271,856	\$278,784
All Other	\$2,555,462	\$2,421,075
GENERAL FUND TOTAL	\$2,827,318	\$2,699,859

ATV Safety and Educational Program 0559

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,862	\$110,549
All Other	\$45,170	\$45,170
GENERAL FUND TOTAL	\$153,032	\$155,719

ATV Safety and Educational Program 0559

2009 Public Law 213 Part A 40

Initiative: Transfers funding from the ATV Safety and Educational Program to the Enforcement Operations - Inland Fisheries and Wildlife program.

GENERAL FUND	2009-10	2010-11
All Other	(\$22,000)	(\$22,000)

GENERAL FUND TOTAL	(\$22,000)	(\$22,000)
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ATV Safety and Educational Program 0559

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,105)	(\$2,119)
GENERAL FUND TOTAL	(\$2,105)	(\$2,119)

ATV Safety and Educational Program 0559

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$288)	(\$501)
GENERAL FUND TOTAL	(\$288)	(\$501)

ATV Safety and Educational Program 0559

2009 Public Law 571 Part A 35

Initiative: Transfers one Game Warden Sergeant position from the ATV Safety and Educational Program, General Fund to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$107,409)
All Other	\$0	(\$23,170)
GENERAL FUND TOTAL	\$0	(\$130,579)

ATV SAFETY AND EDUCATIONAL PROGRAM 0559		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	\$105,469	\$520
All Other	\$23,170	\$0
GENERAL FUND TOTAL	\$128,639	\$520

Endangered Nongame Operations 0536

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$18,241	\$19,270
All Other	\$7,431	\$7,431
GENERAL FUND TOTAL	<u>\$25,672</u>	<u>\$26,701</u>

Endangered Nongame Operations 0536

2009 Public Law 213 Part A 40

Initiative: Reduces funding for clothing and office and other supplies to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,700)	(\$2,700)
GENERAL FUND TOTAL	<u>(\$2,700)</u>	<u>(\$2,700)</u>

Endangered Nongame Operations 0536

2009 Public Law 213 Part A 40

Initiative: Continues 2 limited-period Biology Specialist positions funded 50% General Fund and 50% Federal Expenditures Funds. These positions will end on or before June 30, 2011.

GENERAL FUND	2009-10	2010-11
Personal Services	\$62,562	\$65,876
GENERAL FUND TOTAL	<u>\$62,562</u>	<u>\$65,876</u>

Endangered Nongame Operations 0536

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,532)	(\$1,592)
GENERAL FUND TOTAL	<u>(\$1,532)</u>	<u>(\$1,592)</u>

Endangered Nongame Operations 0536

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$360)	(\$617)
GENERAL FUND TOTAL	<u>(\$360)</u>	<u>(\$617)</u>

Endangered Nongame Operations 0536

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,462)	(\$1,462)
GENERAL FUND TOTAL	(\$1,462)	(\$1,462)

Endangered Nongame Operations 0536

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,159)	(\$3,994)
GENERAL FUND TOTAL	(\$2,159)	(\$3,994)

Endangered Nongame Operations 0536

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$258)
GENERAL FUND TOTAL	\$0	(\$258)

Endangered Nongame Operations 0536

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$518)
GENERAL FUND TOTAL	\$0	(\$518)

ENDANGERED NONGAME OPERATIONS 0536		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,290	\$76,705
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$80,021	\$81,436

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	124.000	124.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$10,775,173	\$11,042,226
All Other	\$1,802,059	\$1,802,059
GENERAL FUND TOTAL	\$12,577,232	\$12,844,285

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part A 40

Initiative: Provides funding to increase the total miles to be driven with Central Fleet Management vehicles by game wardens by 232,500 miles each year for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part A 40

Initiative: Transfers funding from the ATV Safety and Educational Program to the Enforcement Operations - Inland Fisheries and Wildlife program.

GENERAL FUND	2009-10	2010-11
All Other	\$22,000	\$22,000
GENERAL FUND TOTAL	\$22,000	\$22,000

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part A 40

Initiative: Provides funding for workers' compensation insurance premiums to cover search and rescue program volunteers.

GENERAL FUND	2009-10	2010-11
All Other	\$15,120	\$15,120
GENERAL FUND TOTAL	\$15,120	\$15,120

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part A 40

Initiative: Reorganizes one Secretary position to one Secretary Associate position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2009-10	2010-11
Personal Services	\$4,048	\$4,089
All Other	(\$4,048)	(\$4,089)
GENERAL FUND TOTAL	\$0	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part A 40

Initiative: Reorganizes 3 Game Warden positions to 3 Game Warden Specialist positions and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2009-10	2010-11
Personal Services	\$9,156	\$9,246
All Other	(\$9,156)	(\$9,246)
GENERAL FUND TOTAL	\$0	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,036)	(\$2,581)
GENERAL FUND TOTAL	(\$3,036)	(\$2,581)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$100,859)	(\$203,019)
GENERAL FUND TOTAL	(\$100,859)	(\$203,019)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$207,562)	(\$209,191)
GENERAL FUND TOTAL	(\$207,562)	(\$209,191)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$32,754)	(\$56,055)

GENERAL FUND TOTAL	(\$32,754)	(\$56,055)
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Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$184)	(\$731)
GENERAL FUND TOTAL	(\$184)	(\$731)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$17,312)	(\$17,312)
GENERAL FUND TOTAL	(\$17,312)	(\$17,312)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$57,254)	(\$114,897)
GENERAL FUND TOTAL	(\$57,254)	(\$114,897)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$44,174)	\$0
GENERAL FUND TOTAL	(\$44,174)	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$24,720)

GENERAL FUND TOTAL	\$0	(\$24,720)
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Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$455)
GENERAL FUND TOTAL	\$0	(\$455)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$14,904)
GENERAL FUND TOTAL	\$0	(\$14,904)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 571 Part A 35

Initiative: Transfers one Game Warden Sergeant position from the ATV Safety and Educational Program, General Fund to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$107,409
All Other	\$0	\$23,170
GENERAL FUND TOTAL	\$0	\$130,579

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 571 Part A 35

Initiative: Transfers one Game Warden Lieutenant position, one Game Warden Sergeant position and related All Other funding from the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund to the Search and Rescue program, General Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$232,926)
All Other	\$0	(\$135,220)
GENERAL FUND TOTAL	\$0	(\$368,146)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$32,637	\$13,290
All Other	(\$32,637)	(\$13,290)
GENERAL FUND TOTAL	\$0	\$0

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	124.000	123.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$10,358,063	\$10,300,200
All Other	\$1,893,154	\$1,799,773
GENERAL FUND TOTAL	\$12,251,217	\$12,099,973

Fisheries and Hatcheries Operations 0535

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$2,829,507	\$2,918,130
All Other	\$726,769	\$726,769
GENERAL FUND TOTAL	\$3,556,276	\$3,644,899

Fisheries and Hatcheries Operations 0535

2009 Public Law 213 Part A 40

Initiative: Provides funds for dietary feed and oxygen.

GENERAL FUND	2009-10	2010-11
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

Fisheries and Hatcheries Operations 0535

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$5,818	\$5,880

All Other	(\$5,818)	(\$5,880)
GENERAL FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$24,697)	\$0
GENERAL FUND TOTAL	(\$24,697)	\$0

Fisheries and Hatcheries Operations 0535

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$59,516)	(\$60,327)
GENERAL FUND TOTAL	(\$59,516)	(\$60,327)

Fisheries and Hatcheries Operations 0535

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,775)	(\$16,305)
GENERAL FUND TOTAL	(\$8,775)	(\$16,305)

Fisheries and Hatcheries Operations 0535

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4)
GENERAL FUND TOTAL	\$0	(\$4)

Fisheries and Hatcheries Operations 0535

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$38,831)	(\$38,831)

GENERAL FUND TOTAL	(\$38,831)	(\$38,831)
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Fisheries and Hatcherics Operations 0535

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$28,979)	(\$53,004)
GENERAL FUND TOTAL	(\$28,979)	(\$53,004)

Fisheries and Hatcherics Operations 0535

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,470)	\$0
GENERAL FUND TOTAL	(\$13,470)	\$0

Fisheries and Hatcherics Operations 0535

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$8,397)
GENERAL FUND TOTAL	\$0	(\$8,397)

Fisheries and Hatcherics Operations 0535

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$6,876)
GENERAL FUND TOTAL	\$0	(\$6,876)

**FISHERIES AND HATCHERIES OPERATIONS 0535
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$2,661,057	\$2,740,270
All Other	\$970,951	\$970,885
GENERAL FUND TOTAL	\$3,632,008	\$3,711,155

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,131,291	\$1,168,424
All Other	\$534,760	\$534,760
GENERAL FUND TOTAL	\$1,666,051	\$1,703,184

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 213 Part A 40

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.

GENERAL FUND	2009-10	2010-11
All Other	\$28,336	\$49,576
GENERAL FUND TOTAL	\$28,336	\$49,576

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 213 Part A 40

Initiative: Eliminates one Office Assistant II position and reduces funding for associated All Other costs by requiring all licensing and registration agents who sell more than 300 licenses or registrations per year to become MOSES agents, eliminating the 10-day snowmobile option for nonresidents, and combining the 3-day and season stickers into one sticker.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$50,886)	(\$51,822)
All Other	(\$117,264)	(\$120,328)
GENERAL FUND TOTAL	(\$168,150)	(\$172,150)

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$8,903	\$8,994
All Other	(\$8,903)	(\$8,994)
GENERAL FUND TOTAL	\$0	\$0

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$22,495)	(\$22,857)
GENERAL FUND TOTAL	(\$22,495)	(\$22,857)

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,189)	(\$7,934)
GENERAL FUND TOTAL	(\$4,189)	(\$7,934)

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$16,058)	(\$16,058)
GENERAL FUND TOTAL	(\$16,058)	(\$16,058)

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$67)	(\$318)
GENERAL FUND TOTAL	(\$67)	(\$318)

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$24,546)	(\$24,546)
GENERAL FUND TOTAL	(\$24,546)	(\$24,546)

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,469)	(\$17,292)
GENERAL FUND TOTAL	(\$9,469)	(\$17,292)

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,465)	\$0
GENERAL FUND TOTAL	(\$6,465)	\$0

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,708)
GENERAL FUND TOTAL	\$0	(\$3,708)

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,242)
GENERAL FUND TOTAL	\$0	(\$2,242)

**LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,022,144	\$1,047,017
All Other	\$420,804	\$438,638
GENERAL FUND TOTAL	\$1,442,948	\$1,485,655

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$450,327	\$459,988
All Other	\$189,964	\$189,964
GENERAL FUND TOTAL	\$640,291	\$649,952

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 213 Part A 40

Initiative: Transfers funding for general operations from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Division of Public Information and Education program.

GENERAL FUND	2009-10	2010-11
All Other	(\$44,287)	(\$44,287)
GENERAL FUND TOTAL	(\$44,287)	(\$44,287)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,087)	(\$9,427)
GENERAL FUND TOTAL	(\$11,087)	(\$9,427)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,895)	(\$9,956)

GENERAL FUND TOTAL	(\$9,895)	(\$9,956)
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Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,400)	(\$2,285)
GENERAL FUND TOTAL	(\$1,400)	(\$2,285)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$15)
GENERAL FUND TOTAL	\$0	(\$15)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,652)	(\$11,652)
GENERAL FUND TOTAL	(\$11,652)	(\$11,652)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,141)	(\$4,077)
GENERAL FUND TOTAL	(\$2,141)	(\$4,077)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,496)	\$0

GENERAL FUND TOTAL	(\$2,496)	\$0
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Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$824)
GENERAL FUND TOTAL	\$0	(\$824)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,660)
GENERAL FUND TOTAL	\$0	(\$1,660)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$529)
GENERAL FUND TOTAL	\$0	(\$529)

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$411,656	\$419,578
All Other	\$145,677	\$145,662
GENERAL FUND TOTAL	\$557,333	\$565,240

Public Information and Education, Division of 0729

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
POSITIONS - FTE COUNT	4.841	4.841

Personal Services	\$727,491	\$750,765
All Other	\$237,463	\$237,463
GENERAL FUND TOTAL	\$964,954	\$988,228

Public Information and Education, Division of 0729

2009 Public Law 213 Part A 40

Initiative: Transfers funding for general operations from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Division of Public Information and Education program.

GENERAL FUND	2009-10	2010-11
All Other	\$44,287	\$44,287
GENERAL FUND TOTAL	\$44,287	\$44,287

Public Information and Education, Division of 0729

2009 Public Law 213 Part A 40

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$50,001)	(\$52,947)
All Other	(\$6,557)	(\$6,557)
GENERAL FUND TOTAL	(\$56,558)	(\$59,504)

Public Information and Education, Division of 0729

2009 Public Law 213 Part A 40

Initiative: Changes the status of a full-time Public Relations Specialist position to a limited-period position and reduces the headcount accordingly. This position will end on or before June 30, 2011.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
GENERAL FUND TOTAL	\$0	\$0

Public Information and Education, Division of 0729

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,255)	(\$3,944)
GENERAL FUND TOTAL	(\$3,255)	(\$3,944)

Public Information and Education, Division of 0729

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$14,408)	(\$14,594)
GENERAL FUND TOTAL	(\$14,408)	(\$14,594)

Public Information and Education, Division of 0729

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,823)	(\$4,702)
GENERAL FUND TOTAL	(\$2,823)	(\$4,702)

Public Information and Education, Division of 0729

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$14,699)	(\$14,699)
GENERAL FUND TOTAL	(\$14,699)	(\$14,699)

Public Information and Education, Division of 0729

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,228)	(\$11,806)
GENERAL FUND TOTAL	(\$6,228)	(\$11,806)

Public Information and Education, Division of 0729

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,089)	\$0
GENERAL FUND TOTAL	(\$3,089)	\$0

Public Information and Education, Division of 0729

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,152)
GENERAL FUND TOTAL	\$0	(\$2,152)

Public Information and Education, Division of 0729

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$694)
GENERAL FUND TOTAL	\$0	(\$694)

Public Information and Education, Division of 0729

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,531)
GENERAL FUND TOTAL	\$0	(\$1,531)

Public Information and Education, Division of 0729

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$9,030	\$1,113
All Other	(\$9,030)	(\$1,113)
GENERAL FUND TOTAL	\$0	\$0

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	4.841	4.841
Personal Services	\$642,018	\$644,809
All Other	\$266,163	\$274,080
GENERAL FUND TOTAL	\$908,181	\$918,889

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$1,467,549	\$1,507,739
All Other	\$260,519	\$260,519
GENERAL FUND TOTAL	\$1,728,068	\$1,768,258

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: Transfers one Biologist I position from 100% Endangered Nongame Operations program, Other Special Revenue Funds to 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$19,448	\$20,556
GENERAL FUND TOTAL	\$19,448	\$20,556

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: Transfers one Cartographer position and one Biologist II position in the Endangered Nongame Operations program from 25% Other Special Revenue Funds and 75% Federal Expenditures Fund to 50% in the Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 50% in the Endangered Nongame Operations program, Federal Expenditures Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$79,405	\$83,263
GENERAL FUND TOTAL	\$79,405	\$83,263

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: Transfers one Biologist III position in the Endangered Nongame Operations program from 99% Other Special Revenue Funds and 1% Federal Expenditures Fund to 30% in the Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 70% in the Endangered Nongame Operations program, Federal Expenditures Fund.

GENERAL FUND	2009-10	2010-11
Personal Services	\$31,045	\$31,576
GENERAL FUND TOTAL	\$31,045	\$31,576

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: Transfers one Biologist II position and one Biologist III position from 49% in the Endangered Nongame Operations program, Other Special Revenue Funds and 51% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$56,140	\$56,970
GENERAL FUND TOTAL	<u>\$56,140</u>	<u>\$56,970</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: Transfers one Biologist I position from 40% General Fund and 60% Federal Expenditures Fund to 30% Other Special Revenue Funds and 70% Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$33,233)	(\$33,856)
GENERAL FUND TOTAL	<u>(\$33,233)</u>	<u>(\$33,856)</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: Reallocates 31 positions from 40% General Fund and 60% Federal Expenditures Fund to 30% General Fund and 70% Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(31.000)	(31.000)
Personal Services	(\$267,187)	(\$275,386)
GENERAL FUND TOTAL	<u>(\$267,187)</u>	<u>(\$275,386)</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: Reallocates one Biologist I position from 100% General Fund to 30% General Fund, 70% Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$53,843)	(\$54,690)
GENERAL FUND TOTAL	<u>(\$53,843)</u>	<u>(\$54,690)</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: Reallocates one Biologist I position from 40% General Fund, 60% Federal Expenditures Fund to 30% General Fund, 70% Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,053)	(\$7,456)
GENERAL FUND TOTAL	<u>(\$7,053)</u>	<u>(\$7,456)</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$28,106)	(\$28,423)
GENERAL FUND TOTAL	(\$28,106)	(\$28,423)

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,256)	(\$7,137)
GENERAL FUND TOTAL	(\$4,256)	(\$7,137)

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$30,041)	(\$30,041)
GENERAL FUND TOTAL	(\$30,041)	(\$30,041)

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,213)	(\$17,062)
GENERAL FUND TOTAL	(\$9,213)	(\$17,062)

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,537)	\$0
GENERAL FUND TOTAL	(\$7,537)	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,282)
GENERAL FUND TOTAL	\$0	(\$3,282)

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,213)
GENERAL FUND TOTAL	\$0	(\$2,213)

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 571 Part A 35

Initiative: Reorganizes one Biologist I position to a GIS Coordinator position within the same program and reduces All Other in the General Fund to fund the reorganization.

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,183	\$1,249
All Other	(\$1,183)	(\$1,249)
GENERAL FUND TOTAL	\$0	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,738	\$1,227
All Other	(\$1,738)	(\$1,227)
GENERAL FUND TOTAL	\$0	\$0

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,216,039	\$1,243,034
All Other	\$257,598	\$258,043
GENERAL FUND TOTAL	\$1,473,637	\$1,501,077

Search and Rescue 0538

2009 Public Law 571 Part A 35

Initiative: Transfers one Game Warden Lieutenant position, one Game Warden Sergeant position and related All Other funding from the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund to the Search and Rescue program, General Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$232,926
All Other	\$0	\$135,220
GENERAL FUND TOTAL	\$0	\$368,146

SEARCH AND RESCUE 0538**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$232,926
All Other	\$0	\$135,220
GENERAL FUND TOTAL	\$0	\$368,146

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**DEPARTMENT TOTALS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	229.000	229.000
POSITIONS - FTE COUNT	7.072	7.072
Personal Services	\$16,763,592	\$16,983,843
All Other	\$6,537,710	\$6,448,107
DEPARTMENT TOTAL	\$23,301,302	\$23,431,950

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	511.000	511.000
Personal Services	\$38,881,743	\$38,886,536
All Other	\$28,823,162	\$28,823,162
GENERAL FUND TOTAL	\$67,704,905	\$67,709,698

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Continues one limited-period Court Appointed Special Advocate Regional Coordinator position through June 18, 2011 and transfers All Other to Personal Services in the General Fund to fund 42.5% of the position. This position was previously authorized in Public Law 2007, chapter 240.

GENERAL FUND	2009-10	2010-11
Personal Services	\$36,228	\$36,968
All Other	(\$36,228)	(\$36,968)
GENERAL FUND TOTAL	\$0	\$0

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Provides funding for the increases in constitutional and statutorily required indigent legal services costs.

GENERAL FUND	2009-10	2010-11
All Other	\$921,560	\$921,560
GENERAL FUND TOTAL	\$921,560	\$921,560

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Provides funding for the increase in lease costs for tenant at will leases.

GENERAL FUND	2009-10	2010-11
All Other	\$21,178	\$22,237
GENERAL FUND TOTAL	\$21,178	\$22,237

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
Unallocated	(\$1,000,000)	(\$1,000,000)
GENERAL FUND TOTAL	(\$1,000,000)	(\$1,000,000)

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Transfers funding for debt service from the Superior, Supreme, District and Administrative Courts program to the newly established Judicial - Debt Service program. The account in the Judicial - Debt Service program is nonlapsing.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,973,511)	(\$4,933,373)
GENERAL FUND TOTAL	(\$4,973,511)	(\$4,933,373)

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Eliminates 4 Official Court Reporter positions, one part-time Official Court Reporter position and one part-time Court Officer position and transfers the reduced funding from Personal Services to All Other in the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$394,523)	(\$402,569)
All Other	\$394,523	\$402,569
GENERAL FUND TOTAL	\$0	\$0

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Reduces funding to reflect savings to the State for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$141,350)	(\$241,780)
GENERAL FUND TOTAL	(\$141,350)	(\$241,780)

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Reduces funding to reflect projected savings to the State from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$867,665)	(\$857,115)
GENERAL FUND TOTAL	(\$867,665)	(\$857,115)

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Deappropriates funds from savings from eliminating longevity payments and merit pay increases in the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
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Personal Services	(\$634,293)	(\$942,746)
GENERAL FUND TOTAL	(\$634,293)	(\$942,746)

Courts - Supreme, Superior and District 0063

2009 Public Law 394

Initiative: Provides funds for indigent defense costs as a result of an anticipated increase in the request for court-appointed counsel resulting from stricter penalties for lobster violations.

GENERAL FUND	2009-10	2010-11
All Other	\$2,800	\$4,200
GENERAL FUND TOTAL	\$2,800	\$4,200

Courts - Supreme, Superior and District 0063

2009 Public Law 419

Initiative: Transfers funds to create the Maine Commission on Indigent Legal Services, including the transfer of 2 Assistant Clerk positions and 2 Financial Screener positions in fiscal year 2009-10 and 6 Financial Screener positions in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(4.000)	(10.000)
Personal Services	(\$108,632)	(\$503,415)
All Other	(\$154,152)	(\$9,959,426)
GENERAL FUND TOTAL	(\$262,784)	(\$10,462,841)

Courts - Supreme, Superior and District 0063

2009 Public Law 428

Initiative: Provides funds for one Assistant Clerk position and related costs to handle the projected increase in small claims cases.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$42,010	\$55,282
All Other	\$5,000	\$2,500
GENERAL FUND TOTAL	\$47,010	\$57,782

Courts - Supreme, Superior and District 0063

2009 Public Law 449

Initiative: Provides funds for court appointed counsel.

GENERAL FUND	2009-10	2010-11
All Other	\$350	\$350
GENERAL FUND TOTAL	\$350	\$350

Courts - Supreme, Superior and District 0063

2009 Public Law 571 Part A 36

Initiative: Reduces funding for guardian ad litem and indigent legal services for child protection cases.

GENERAL FUND	2009-10	2010-11
All Other	(\$210,000)	(\$109,410)
GENERAL FUND TOTAL	(\$210,000)	(\$109,410)

Courts - Supreme, Superior and District 0063

2009 Public Law 571 Part A 36

Initiative: Reduces funding for indigent legal services for criminal filings.

GENERAL FUND	2009-10	2010-11
All Other	(\$500,000)	\$0
GENERAL FUND TOTAL	(\$500,000)	\$0

Courts - Supreme, Superior and District 0063

2009 Public Law 571 Part A 36

Initiative: Reduces funding by recognizing savings achieved by reduced jury expenses.

GENERAL FUND	2009-10	2010-11
All Other	(\$50,000)	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0

Courts - Supreme, Superior and District 0063

2009 Public Law 571 Part A 36

Initiative: Reduces funding by recognizing savings achieved by reduced employment advertising expenses.

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

Courts - Supreme, Superior and District 0063

2009 Public Law 571 Part A 36

Initiative: Reduces funding by recognizing savings for interpreter services.

GENERAL FUND	2009-10	2010-11
All Other	(\$30,000)	\$0
GENERAL FUND TOTAL	(\$30,000)	\$0

Courts - Supreme, Superior and District 0063

2009 Public Law 571 Part A 36

Initiative: Provides funding to restore longevity payments for employees in the judicial branch.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$342,746
GENERAL FUND TOTAL	\$0	\$342,746

Courts - Supreme, Superior and District 0063

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,402,947)
GENERAL FUND TOTAL	\$0	(\$1,402,947)

Courts - Supreme, Superior and District 0063

2011 Public Law 1 Part A 33

Initiative: Reduces funding to reflect savings from vacant positions. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$85,500)
GENERAL FUND TOTAL	\$0	(\$85,500)

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	503.000	497.000
Personal Services	\$36,813,518	\$34,885,460
All Other	\$24,204,682	\$15,127,401
Unallocated	(\$1,000,000)	(\$1,000,000)
GENERAL FUND TOTAL	\$60,018,200	\$49,012,861

Judicial - Debt Service Z097

2009 Public Law 213 Part A 41

Initiative: Transfers funding for debt service from the Superior, Supreme, District and Administrative Courts program to the newly established Judicial - Debt Service program. The account in the Judicial - Debt Service program is nonlapsing.

GENERAL FUND	2009-10	2010-11
All Other	\$4,973,511	\$4,933,373
GENERAL FUND TOTAL	\$4,973,511	\$4,933,373

Judicial - Debt Service Z097

2009 Public Law 213 Part A 41

Initiative: Provides funding for the increase in debt service costs for the Bangor courthouse.

GENERAL FUND	2009-10	2010-11
All Other	\$1,511,159	\$1,413,560
GENERAL FUND TOTAL	\$1,511,159	\$1,413,560

Judicial - Debt Service Z097

2009 Public Law 213 Part A 41

Initiative: Provides funding for the increase in debt service costs for the Houlton courthouse renovations.

GENERAL FUND	2009-10	2010-11
All Other	\$146,314	\$140,689
GENERAL FUND TOTAL	\$146,314	\$140,689

Judicial - Debt Service Z097

2009 Public Law 213 Part A 41

Initiative: Provides funds for the debt service costs associated with a \$67,500,000 increase in the authorization to issue securities to support courthouse construction and renovation costs and for the additional debt service costs for similar securities previously authorized.

GENERAL FUND	2009-10	2010-11
All Other	\$109,375	\$573,824
GENERAL FUND TOTAL	\$109,375	\$573,824

Judicial - Debt Service Z097

2009 Public Law 571 Part A 36

Initiative: Deappropriates one-time savings for debt service.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$217,658)
GENERAL FUND TOTAL	\$0	(\$217,658)

**JUDICIAL - DEBT SERVICE Z097
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$6,740,359	\$6,843,788
GENERAL FUND TOTAL	\$6,740,359	\$6,843,788

JUDICIAL DEPARTMENT

DEPARTMENT TOTALS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	503.000	497.000
Personal Services	\$36,813,518	\$34,885,460
All Other	\$30,945,041	\$21,971,189
Unallocated	(\$1,000,000)	(\$1,000,000)
DEPARTMENT TOTAL	\$66,758,559	\$55,856,649

LABOR, DEPARTMENT OF**Administration - Bureau of Labor Standards 0158**

2009 Public Law 213 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$102,810	\$104,401
All Other	\$39,810	\$39,810
GENERAL FUND TOTAL	\$142,620	\$144,211

Administration - Bureau of Labor Standards 0158

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,377)	(\$2,021)
GENERAL FUND TOTAL	(\$2,377)	(\$2,021)

Administration - Bureau of Labor Standards 0158

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,344)	(\$2,340)
GENERAL FUND TOTAL	(\$2,344)	(\$2,340)

Administration - Bureau of Labor Standards 0158

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$289)	(\$480)
GENERAL FUND TOTAL	(\$289)	(\$480)

Administration - Bureau of Labor Standards 0158

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,000)
GENERAL FUND TOTAL	\$0	(\$3,000)

Administration - Bureau of Labor Standards 0158

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,473)	(\$2,473)
GENERAL FUND TOTAL	(\$2,473)	(\$2,473)

Administration - Bureau of Labor Standards 0158

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$718)	\$0
GENERAL FUND TOTAL	(\$718)	\$0

Administration - Bureau of Labor Standards 0158

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$612)	(\$419)
GENERAL FUND TOTAL	(\$612)	(\$419)

Administration - Bureau of Labor Standards 0158

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$356)
GENERAL FUND TOTAL	\$0	(\$356)

Administration - Bureau of Labor Standards 0158

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,023)
GENERAL FUND TOTAL	\$0	(\$4,023)

Administration - Bureau of Labor Standards 0158

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$94)
GENERAL FUND TOTAL	\$0	(\$94)

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$94,609	\$92,708
All Other	\$39,198	\$36,297
GENERAL FUND TOTAL	\$133,807	\$129,005

Administration - Labor 0030

2009 Public Law 213 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$57,132	\$58,276
All Other	\$161,932	\$161,932
GENERAL FUND TOTAL	\$219,064	\$220,208

Administration - Labor 0030

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,030)	(\$875)
GENERAL FUND TOTAL	(\$1,030)	(\$875)

Administration - Labor 0030

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,408)	(\$1,414)
GENERAL FUND TOTAL	(\$1,408)	(\$1,414)

Administration - Labor 0030

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$150)	(\$250)
GENERAL FUND TOTAL	(\$150)	(\$250)

Administration - Labor 0030

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$22,417)
GENERAL FUND TOTAL	\$0	(\$22,417)

Administration - Labor 0030

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,461)	(\$1,461)
GENERAL FUND TOTAL	(\$1,461)	(\$1,461)

Administration - Labor 0030

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$33)	(\$61)
GENERAL FUND TOTAL	(\$33)	(\$61)

Administration - Labor 0030

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$162)	\$0
GENERAL FUND TOTAL	(\$162)	\$0

Administration - Labor 0030

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$1,909)	(\$1,102)
GENERAL FUND TOTAL	(\$1,909)	(\$1,102)

Administration - Labor 0030

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,327)	(\$1,705)
GENERAL FUND TOTAL	(\$1,327)	(\$1,705)

Administration - Labor 0030

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$155)
GENERAL FUND TOTAL	\$0	(\$155)

Administration - Labor 0030

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$8)
GENERAL FUND TOTAL	\$0	(\$8)

Administration - Labor 0030

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$341	\$344
All Other	(\$341)	(\$344)
GENERAL FUND TOTAL	\$0	\$0

Administration - Labor 0030

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,811)
GENERAL FUND TOTAL	\$0	(\$1,811)

Administration - Labor 0030

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$7,921)
GENERAL FUND TOTAL	\$0	(\$7,921)

ADMINISTRATION - LABOR 0030		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
Personal Services	\$53,229	\$52,585
All Other	\$158,355	\$128,443
GENERAL FUND TOTAL	\$211,584	\$181,028

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$625,755	\$638,894
All Other	\$2,407,696	\$2,407,696
GENERAL FUND TOTAL	\$3,033,451	\$3,046,590

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part A 42

Initiative: Reduces funding for vocational rehabilitation services.

GENERAL FUND	2009-10	2010-11
All Other	(\$34,179)	(\$34,830)
GENERAL FUND TOTAL	(\$34,179)	(\$34,830)

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part A 42

Initiative: Reduces funding for educational services to children who are blind.

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

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$44,165)	(\$64,628)
GENERAL FUND TOTAL	(\$44,165)	(\$64,628)

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,886)	(\$13,922)
GENERAL FUND TOTAL	(\$13,886)	(\$13,922)

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,253)	(\$3,741)
GENERAL FUND TOTAL	(\$2,253)	(\$3,741)

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,850)
GENERAL FUND TOTAL	\$0	(\$2,850)

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$12,298)	(\$12,298)
GENERAL FUND TOTAL	(\$12,298)	(\$12,298)

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,194)	(\$4,006)
GENERAL FUND TOTAL	(\$2,194)	(\$4,006)

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,368)	\$0
GENERAL FUND TOTAL	(\$4,368)	\$0

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$1,090)	(\$789)
GENERAL FUND TOTAL	(\$1,090)	(\$789)

Blind and Visually Impaired - Division for the 0126

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$520)
GENERAL FUND TOTAL	\$0	(\$520)

Blind and Visually Impaired - Division for the 0126

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$12,664	\$9,276
All Other	(\$12,664)	(\$9,276)
GENERAL FUND TOTAL	\$0	\$0

Blind and Visually Impaired - Division for the 0126

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$23,742)
GENERAL FUND TOTAL	\$0	(\$23,742)

Blind and Visually Impaired - Division for the 0126

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$226)

GENERAL FUND TOTAL

\$0

(\$226)

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$559,255	\$525,313
All Other	\$2,259,763	\$2,259,725
GENERAL FUND TOTAL	\$2,819,018	\$2,785,038

Employment Services Activity 0852

2009 Public Law 213 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$621,720	\$639,614
All Other	\$642,595	\$642,595
GENERAL FUND TOTAL	\$1,264,315	\$1,282,209

Employment Services Activity 0852

2009 Public Law 213 Part A 42

Initiative: Reduces funding for contractual services in the Maine Apprenticeship program and reallocates the cost of one Labor Program Specialist position from 100% Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund.

GENERAL FUND	2009-10	2010-11
Personal Services	\$25,607	\$26,082
All Other	(\$152,000)	(\$152,000)
GENERAL FUND TOTAL	(\$126,393)	(\$125,918)

Employment Services Activity 0852

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,696)	(\$13,832)
GENERAL FUND TOTAL	(\$13,696)	(\$13,832)

Employment Services Activity 0852

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,601)	(\$4,359)
GENERAL FUND TOTAL	(\$2,601)	(\$4,359)

Employment Services Activity 0852

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$9,000)
GENERAL FUND TOTAL	\$0	(\$9,000)

Employment Services Activity 0852

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$14,701)	(\$14,701)
GENERAL FUND TOTAL	(\$14,701)	(\$14,701)

Employment Services Activity 0852

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,271)	(\$5,974)
GENERAL FUND TOTAL	(\$3,271)	(\$5,974)

Employment Services Activity 0852

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,103)	\$0
GENERAL FUND TOTAL	(\$2,103)	\$0

Employment Services Activity 0852

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$1,489)	(\$1,006)
GENERAL FUND TOTAL	(\$1,489)	(\$1,006)

Employment Services Activity 0852

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$773)
GENERAL FUND TOTAL	\$0	(\$773)

Employment Services Activity 0852

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$23,490)
GENERAL FUND TOTAL	\$0	(\$23,490)

Employment Services Activity 0852

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$207)
GENERAL FUND TOTAL	\$0	(\$207)

Employment Services Activity 0852

2011 Public Law 1 Part A 34

Initiative: Reallocates the cost of one Labor Program Specialist position from 100% General Fund to 98% General Fund and 2% Federal Expenditures Fund and reorganizes the position to a Program Manager Employment and Training position.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$64)
GENERAL FUND TOTAL	\$0	(\$64)

**EMPLOYMENT SERVICES ACTIVITY 0852
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$610,955	\$602,503
All Other	\$489,106	\$480,382
GENERAL FUND TOTAL	\$1,100,061	\$1,082,885

Governor's Training Initiative Program 0842

2009 Public Law 213 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$176,181	\$181,888
All Other	\$1,401,075	\$1,401,075
GENERAL FUND TOTAL	\$1,577,256	\$1,582,963

Governor's Training Initiative Program 0842

2009 Public Law 213 Part A 42

Initiative: Reduces funding for training of incumbent workers.

GENERAL FUND	2009-10	2010-11
All Other	(\$75,730)	(\$72,099)
GENERAL FUND TOTAL	(\$75,730)	(\$72,099)

Governor's Training Initiative Program 0842

2009 Public Law 213 Part A 42

Initiative: Reallocates a portion of the cost of 2 Public Service Manager II positions, 2 Labor Program Specialist positions, one Principal Economic Research Analyst position, one Planning and Research Assistant position, one Employment and Training Specialist IV position and one Customer Representative Associate II position between the General Fund, the Federal Expenditures Fund and the Competitive Skills Scholarship Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$82,029)	(\$86,198)
GENERAL FUND TOTAL	(\$82,029)	(\$86,198)

Governor's Training Initiative Program 0842

2009 Public Law 213 Part A 42

Initiative: Deappropriates funds to offset restoration of funds to the Division for the Blind and Visually Impaired program and the Maine Centers for Women, Work and Community.

GENERAL FUND	2009-10	2010-11
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All Other	(\$215,507)	(\$216,164)
GENERAL FUND TOTAL	(\$215,507)	(\$216,164)

Governor's Training Initiative Program 0842

2009 Public Law 213 Part A 42

Initiative: Deappropriates funds to offset an appropriation to the Maine Public Employees Retirement System - Subsidized Military Service Credit program to subsidize the purchase of military service credit for 2 members who the Maine Public Employees Retirement System has determined are qualified to purchase military service credit at a subsidized rate pursuant to Public Law 2003, chapter 693 based on the earliest date of retirement eligibility.

GENERAL FUND	2009-10	2010-11
All Other	(\$55,600)	\$0
GENERAL FUND TOTAL	(\$55,600)	\$0

Governor's Training Initiative Program 0842

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,121)	(\$2,117)
GENERAL FUND TOTAL	(\$2,121)	(\$2,117)

Governor's Training Initiative Program 0842

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$333)	(\$550)
GENERAL FUND TOTAL	(\$333)	(\$550)

Governor's Training Initiative Program 0842

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$46,347)	(\$1,000)
GENERAL FUND TOTAL	(\$46,347)	(\$1,000)

Governor's Training Initiative Program 0842

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,253)	(\$2,253)
GENERAL FUND TOTAL	(\$2,253)	(\$2,253)

Governor's Training Initiative Program 0842

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$187)	\$0
GENERAL FUND TOTAL	(\$187)	\$0

Governor's Training Initiative Program 0842

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$292)	(\$169)
GENERAL FUND TOTAL	(\$292)	(\$169)

Governor's Training Initiative Program 0842

2009 Public Law 462 Part A 1

Initiative: Reduces funding for the Governor's Training Initiative Program beginning in fiscal year 2009-10.

GENERAL FUND	2009-10	2010-11
All Other	(\$250,000)	(\$250,000)
GENERAL FUND TOTAL	(\$250,000)	(\$250,000)

Governor's Training Initiative Program 0842

2009 Public Law 571 Part A 37

Initiative: Reduces funding in fiscal year 2009-10 and fiscal year 2010-11 only to meet departmental cost reduction targets.

GENERAL FUND	2009-10	2010-11
All Other	(\$438,000)	(\$447,957)
GENERAL FUND TOTAL	(\$438,000)	(\$447,957)

Governor's Training Initiative Program 0842

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,641)
GENERAL FUND TOTAL	\$0	(\$3,641)

Governor's Training Initiative Program 0842

2011 Public Law 1 Part A 34

Initiative: Reduces funding on a one-time basis for training services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$107,056)
GENERAL FUND TOTAL	\$0	(\$107,056)

Governor's Training Initiative Program 0842

2011 Public Law 28 Part A 1

Initiative: Reduces funding for grants used for training services in the Governor's Training Initiative Program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$224,895)
GENERAL FUND TOTAL	\$0	(\$224,895)

GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,258	\$87,129
All Other	\$319,599	\$81,735
GENERAL FUND TOTAL	\$408,857	\$168,864

Labor Relations Board 0160

2009 Public Law 213 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$467,879	\$475,726
All Other	\$26,965	\$26,965
GENERAL FUND TOTAL	\$494,844	\$502,691

Labor Relations Board 0160

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,245)	(\$2,759)
GENERAL FUND TOTAL	(\$3,245)	(\$2,759)

Labor Relations Board 0160

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,060)	(\$10,040)
GENERAL FUND TOTAL	(\$10,060)	(\$10,040)

Labor Relations Board 0160

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,711)	(\$2,840)
GENERAL FUND TOTAL	(\$1,711)	(\$2,840)

Labor Relations Board 0160

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$333)	(\$333)
GENERAL FUND TOTAL	(\$333)	(\$333)

Labor Relations Board 0160

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,542)	(\$11,542)
GENERAL FUND TOTAL	(\$11,542)	(\$11,542)

Labor Relations Board 0160

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,368)	\$0
GENERAL FUND TOTAL	(\$4,368)	\$0

Labor Relations Board 0160

2009 Public Law 381

Initiative: Reduces funds for the per diem and related costs of the State Board of Arbitration and Conciliation due to the repeal of the rate determination process for forest products hauling and harvesting services.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,300)	(\$3,300)
GENERAL FUND TOTAL	(\$3,300)	(\$3,300)

Labor Relations Board 0160

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$486)
GENERAL FUND TOTAL	\$0	(\$486)

Labor Relations Board 0160

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$17,267)
GENERAL FUND TOTAL	\$0	(\$17,267)

LABOR RELATIONS BOARD 0160		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$436,953	\$430,792
All Other	\$23,332	\$23,332
GENERAL FUND TOTAL	\$460,285	\$454,124

Maine Centers for Women, Work and Community 0132

2009 Public Law 213 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$926,676	\$926,676
GENERAL FUND TOTAL	\$926,676	\$926,676

Maine Centers for Women, Work and Community 0132

2009 Public Law 213 Part A 42

Initiative: Reduces funding for the annual contract to the Maine Centers for Women, Work and Community.

GENERAL FUND	2009-10	2010-11
All Other	(\$46,334)	(\$46,334)
GENERAL FUND TOTAL	(\$46,334)	(\$46,334)

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$880,342	\$880,342
GENERAL FUND TOTAL	\$880,342	\$880,342

Regulation and Enforcement 0159

2009 Public Law 213 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$600,690	\$620,859
All Other	\$89,656	\$89,656
GENERAL FUND TOTAL	\$690,346	\$710,515

Regulation and Enforcement 0159

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,368)	(\$13,594)
GENERAL FUND TOTAL	(\$13,368)	(\$13,594)

Regulation and Enforcement 0159

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
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Personal Services	(\$2,251)	(\$3,729)
GENERAL FUND TOTAL	(\$2,251)	(\$3,729)

Regulation and Enforcement 0159

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$6,000)
GENERAL FUND TOTAL	\$0	(\$6,000)

Regulation and Enforcement 0159

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$15,298)	(\$15,298)
GENERAL FUND TOTAL	(\$15,298)	(\$15,298)

Regulation and Enforcement 0159

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,456)	(\$11,789)
GENERAL FUND TOTAL	(\$6,456)	(\$11,789)

Regulation and Enforcement 0159

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,952)	\$0
GENERAL FUND TOTAL	(\$3,952)	\$0

Regulation and Enforcement 0159

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
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All Other	(\$1,224)	(\$1,031)
GENERAL FUND TOTAL	(\$1,224)	(\$1,031)

Regulation and Enforcement 0159

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,529)
GENERAL FUND TOTAL	\$0	(\$1,529)

Regulation and Enforcement 0159

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$22,784)
GENERAL FUND TOTAL	\$0	(\$22,784)

Regulation and Enforcement 0159

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$461)
GENERAL FUND TOTAL	\$0	(\$461)

REGULATION AND ENFORCEMENT 0159		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$559,365	\$552,136
All Other	\$88,432	\$82,164
GENERAL FUND TOTAL	\$647,797	\$634,300

Rehabilitation Services 0799

2009 Public Law 213 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	18,000	18,000
Personal Services	\$1,140,871	\$1,185,628
All Other	\$3,072,155	\$3,072,155
GENERAL FUND TOTAL	<u>\$4,213,026</u>	<u>\$4,257,783</u>

Rehabilitation Services 0799

2009 Public Law 213 Part A 42

Initiative: Reduces funding for vocational services.

GENERAL FUND	2009-10	2010-11
All Other	(\$389,303)	(\$393,778)
GENERAL FUND TOTAL	<u>(\$389,303)</u>	<u>(\$393,778)</u>

Rehabilitation Services 0799

2009 Public Law 213 Part A 42

Initiative: Eliminates funding for advocacy services provided by the Brain Injury Association of Maine.

GENERAL FUND	2009-10	2010-11
All Other	(\$27,000)	(\$27,000)
GENERAL FUND TOTAL	<u>(\$27,000)</u>	<u>(\$27,000)</u>

Rehabilitation Services 0799

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$24,353)	(\$24,903)
GENERAL FUND TOTAL	<u>(\$24,353)</u>	<u>(\$24,903)</u>

Rehabilitation Services 0799

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,201)	(\$7,497)
GENERAL FUND TOTAL	<u>(\$4,201)</u>	<u>(\$7,497)</u>

Rehabilitation Services 0799

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$2,080)
GENERAL FUND TOTAL	\$0	(\$2,080)

Rehabilitation Services 0799

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$24,631)	(\$24,631)
GENERAL FUND TOTAL	(\$24,631)	(\$24,631)

Rehabilitation Services 0799

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$18,599)	(\$33,967)
GENERAL FUND TOTAL	(\$18,599)	(\$33,967)

Rehabilitation Services 0799

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,056)	\$0
GENERAL FUND TOTAL	(\$4,056)	\$0

Rehabilitation Services 0799

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$2,768)	(\$2,051)
GENERAL FUND TOTAL	(\$2,768)	(\$2,051)

Rehabilitation Services 0799

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
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Personal Services	\$0	(\$4,407)
GENERAL FUND TOTAL	\$0	(\$4,407)

Rehabilitation Services 0799

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,372)
GENERAL FUND TOTAL	\$0	(\$2,372)

Rehabilitation Services 0799

2009 Public Law 571 Part A 37

Initiative: Provides funding for contracted vocational services that will be used to match federal funding. Funding in the same amount that was used for the same purpose will be deappropriated from the Department of Health and Human Services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$304,000
GENERAL FUND TOTAL	\$0	\$304,000

Rehabilitation Services 0799

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$41,123)
GENERAL FUND TOTAL	\$0	(\$41,123)

Rehabilitation Services 0799

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$644)
GENERAL FUND TOTAL	\$0	(\$644)

REHABILITATION SERVICES 0799**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,065,031	\$1,049,100
All Other	\$2,653,084	\$2,948,230
GENERAL FUND TOTAL	\$3,718,115	\$3,997,330

LABOR, DEPARTMENT OF**DEPARTMENT TOTALS**

DEPARTMENT TOTALS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$3,468,655	\$3,392,266
All Other	\$6,911,211	\$6,920,650
DEPARTMENT TOTAL	\$10,379,866	\$10,312,916

LAW AND LEGISLATIVE REFERENCE LIBRARY**Law and Legislative Reference Library 0636**

2009 Public Law 213 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,212,261	\$1,254,138
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,569,018	\$1,610,895

Law and Legislative Reference Library 0636

2009 Public Law 213 Part A 43

Initiative: Deappropriates funds based on estimated savings from requiring state employees to pay a portion of their health insurance.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,635)	(\$7,514)
GENERAL FUND TOTAL	(\$4,635)	(\$7,514)

Law and Legislative Reference Library 0636

2009 Public Law 571 Part CC 3

Initiative: Provides funding to restore longevity payments in the legislative branch in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
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Personal Services	\$0	\$5,366
GENERAL FUND TOTAL	\$0	\$5,366

Law and Legislative Reference Library 0636

2009 Public Law 571 Part CC 3

Initiative: Reduces funding from projected savings in Personal Services achieved through a rate reduction for retiree health insurance.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$47,610)
GENERAL FUND TOTAL	\$0	(\$47,610)

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,207,626	\$1,204,380
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,564,383	\$1,561,137

LAW AND LEGISLATIVE REFERENCE LIBRARY		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,207,626	\$1,204,380
All Other	\$356,757	\$356,757
DEPARTMENT TOTAL	\$1,564,383	\$1,561,137

LEGISLATURE

Interstate Cooperation - Commission on 0053

2009 Public Law 213 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$218,998	\$218,998
GENERAL FUND TOTAL	\$218,998	\$218,998

Interstate Cooperation - Commission on 0053

2009 Public Law 213 Part A 44

Initiative: Increases funding to reflect the projected increases in dues to the Council of State Governments.

GENERAL FUND	2009-10	2010-11
All Other	\$3,432	\$7,002
GENERAL FUND TOTAL	\$3,432	\$7,002

Interstate Cooperation - Commission on 0053

2009 Public Law 213 Part A 44

Initiative: Increases funding to reflect the projected increases in dues to the National Conference of State Legislatures.

GENERAL FUND	2009-10	2010-11
All Other	\$4,385	\$9,057
GENERAL FUND TOTAL	\$4,385	\$9,057

Interstate Cooperation - Commission on 0053

2009 Public Law 213 Part A 44

Initiative: Reduces funding to reflect the elimination of dues to the Council of State Governments – Eastern Trade Council.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,500)	(\$5,500)
GENERAL FUND TOTAL	(\$5,500)	(\$5,500)

Interstate Cooperation - Commission on 0053

2009 Public Law 213 Part A 44

Initiative: Reduces funding to reflect the elimination of dues to the Council of State Governments – Northeast States Association for Agricultural Stewardship.

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

INTERSTATE COOPERATION - COMMISSION ON 0053		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$211,315	\$219,557
GENERAL FUND TOTAL	\$211,315	\$219,557

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	37.373	37.373

Personal Services	\$20,389,827	\$22,088,193
All Other	\$4,825,342	\$4,825,342
GENERAL FUND TOTAL	\$25,215,169	\$26,913,535

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Adjusts funding to reflect operational needs and the difference in costs between the first and second regular sessions of the Legislature.

GENERAL FUND	2009-10	2010-11
All Other	(\$389,104)	\$149,031
GENERAL FUND TOTAL	(\$389,104)	\$149,031

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Reduces funding to reflect a decrease in funding for the Legislative Youth Advisory Council.

GENERAL FUND	2009-10	2010-11
All Other	(\$9,920)	(\$9,920)
GENERAL FUND TOTAL	(\$9,920)	(\$9,920)

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Reduces funding to reflect a decrease in funding for the Citizen Trade Policy Commission.

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

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Reduces funding budgeted for Welcome Back Day in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,500)
GENERAL FUND TOTAL	\$0	(\$2,500)

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Reduces funding to reflect the elimination of funding for the Percent for Art Program's artists' stipend.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,500)	(\$1,500)
GENERAL FUND TOTAL	(\$1,500)	(\$1,500)

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Reduces funding to reflect a decrease in funding for the Right to Know Advisory Committee.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,200)	(\$1,200)
GENERAL FUND TOTAL	(\$1,200)	(\$1,200)

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Reduces funding for the purchase of personal computers.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,000)	(\$6,000)
GENERAL FUND TOTAL	(\$6,000)	(\$6,000)

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Reduces funding for mailing costs by having vendor payments directly mailed.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,300)	(\$1,300)
GENERAL FUND TOTAL	(\$1,300)	(\$1,300)

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Reduces funding to reflect a 2-week reduction in the number of weeks budgeted for session positions.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$71,532)	(\$75,042)
GENERAL FUND TOTAL	(\$71,532)	(\$75,042)

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Reduces funding to fund legal services for the Senate to \$15,000 per year.

GENERAL FUND	2009-10	2010-11
All Other	(\$17,500)	(\$17,500)
GENERAL FUND TOTAL	(\$17,500)	(\$17,500)

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Reduces funding to fund legal services for the House of Representatives to \$15,000 per year.

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

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Deappropriates funds based on estimated savings from requiring state employees to pay a portion of their health insurance.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$62,894)	(\$126,275)
GENERAL FUND TOTAL	(\$62,894)	(\$126,275)

Legislature 0081

2009 Public Law 571 Part CC 3

Initiative: Provides funding to restore longevity payments in the legislative branch in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$45,639
GENERAL FUND TOTAL	\$0	\$45,639

Legislature 0081

2009 Public Law 571 Part CC 3

Initiative: Reduces funding from projected savings in Personal Services achieved through a rate reduction for retiree health insurance.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$787,361)
GENERAL FUND TOTAL	\$0	(\$787,361)

LEGISLATURE 0081		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	37.373	37.373
Personal Services	\$20,255,401	\$21,145,154
All Other	\$4,363,818	\$4,899,453
GENERAL FUND TOTAL	\$24,619,219	\$26,044,607

State House and Capitol Park Commission 0615

2009 Public Law 213 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>

**STATE HOUSE AND CAPITOL PARK COMMISSION 0615
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>

Study Commissions - Funding 0444

2009 Public Law 213 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$7,450	\$7,450
All Other	\$12,550	\$12,550
GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

Study Commissions - Funding 0444

2009 Public Law 213 Part A 44

Initiative: Reduces funding to reflect a 50% decrease in funding for legislative studies.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,725)	(\$3,725)
All Other	(\$6,275)	(\$6,275)
GENERAL FUND TOTAL	<u>(\$10,000)</u>	<u>(\$10,000)</u>

**STUDY COMMISSIONS - FUNDING 0444
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

Uniform State Laws - Commission on 0242

2009 Public Law 213 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$12,000	\$12,000

GENERAL FUND TOTAL	\$12,000	\$12,000
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Uniform State Laws - Commission on 0242

2009 Public Law 213 Part A 44

Initiative: Eliminates funding for the Commission on Uniform State Laws.

GENERAL FUND	2009-10	2010-11
All Other	(\$12,000)	(\$12,000)
GENERAL FUND TOTAL	(\$12,000)	(\$12,000)

UNIFORM STATE LAWS - COMMISSION ON 0242		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

LEGISLATURE		
DEPARTMENT TOTALS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	37.373	37.373
Personal Services	\$20,259,126	\$21,148,879
All Other	\$4,649,242	\$5,193,119
DEPARTMENT TOTAL	\$24,908,368	\$26,341,998

LIBRARY, MAINE STATE

Administration - Library 0215

2009 Public Law 213 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$140,571	\$142,783
All Other	\$177,474	\$177,474
GENERAL FUND TOTAL	\$318,045	\$320,257

Administration - Library 0215

2009 Public Law 213 Part A 45

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	(\$79,435)	(\$79,435)
GENERAL FUND TOTAL	(\$79,435)	(\$79,435)

Administration - Library 0215

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,904)	(\$3,320)
GENERAL FUND TOTAL	(\$3,904)	(\$3,320)

Administration - Library 0215

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,087)	(\$3,081)
GENERAL FUND TOTAL	(\$3,087)	(\$3,081)

Administration - Library 0215

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$573)	(\$935)
GENERAL FUND TOTAL	(\$573)	(\$935)

Administration - Library 0215

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,423)	(\$4,423)
GENERAL FUND TOTAL	(\$4,423)	(\$4,423)

Administration - Library 0215

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,862)	(\$1,862)
GENERAL FUND TOTAL	(\$1,862)	(\$1,862)

Administration - Library 0215

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,040)	\$0
GENERAL FUND TOTAL	(\$1,040)	\$0

Administration - Library 0215

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$479)
GENERAL FUND TOTAL	\$0	(\$479)

Administration - Library 0215

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,272)	(\$2,918)
GENERAL FUND TOTAL	(\$2,272)	(\$2,918)

Administration - Library 0215

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$88)
GENERAL FUND TOTAL	\$0	(\$88)

Administration - Library 0215

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$584)
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	(\$584)

Administration - Library 0215

2009 Public Law 571 Part A 38

Initiative: Reduces funding for salary savings achieved by keeping one Public Service Executive III position vacant until October 24, 2009.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$50,110)	\$0
GENERAL FUND TOTAL	<hr/>	<hr/>
	(\$50,110)	\$0

Administration - Library 0215

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,300)
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	(\$5,300)

Administration - Library 0215

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,389)
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	(\$5,389)

Administration - Library 0215

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$679)
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	(\$679)

ADMINISTRATION - LIBRARY 0215**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,995	\$127,613
All Other	\$91,344	\$84,151
GENERAL FUND TOTAL	\$171,339	\$211,764

Library Special Acquisitions Fund 0260

2009 Public Law 213 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$475	\$475
GENERAL FUND TOTAL	\$475	\$475

Library Special Acquisitions Fund 0260

2009 Public Law 571 Part A 38

Initiative: Reduces funding in the Library Special Acquisitions program.

GENERAL FUND	2009-10	2010-11
All Other	(\$475)	(\$475)
GENERAL FUND TOTAL	(\$475)	(\$475)

LIBRARY SPECIAL ACQUISITIONS FUND 0260**PROGRAM SUMMARY**

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

Maine State Library 0217

2009 Public Law 213 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$2,221,856	\$2,299,205
All Other	\$973,056	\$973,056
GENERAL FUND TOTAL	\$3,194,912	\$3,272,261

Maine State Library 0217

2009 Public Law 213 Part A 45

Initiative: Reduces funding for reduced technology costs due to the consolidation of 2 staff members transferred to the Office of Information Technology.

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

Maine State Library 0217

2009 Public Law 213 Part A 45

Initiative: Eliminates 2 Customer Representative Assistant II positions.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$88,806)	(\$94,101)
GENERAL FUND TOTAL	(\$88,806)	(\$94,101)

Maine State Library 0217

2009 Public Law 213 Part A 45

Initiative: Eliminates one Librarian Section Supervisor position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$72,713)	(\$76,841)
GENERAL FUND TOTAL	(\$72,713)	(\$76,841)

Maine State Library 0217

2009 Public Law 213 Part A 45

Initiative: Eliminates one part-time Librarian II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$22,074)	(\$22,203)
GENERAL FUND TOTAL	(\$22,074)	(\$22,203)

Maine State Library 0217

2009 Public Law 213 Part A 45

Initiative: Eliminates one Statistician I position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$63,090)	(\$64,591)
GENERAL FUND TOTAL	(\$63,090)	(\$64,591)

Maine State Library 0217

2009 Public Law 213 Part A 45

Initiative: Reduces funding by eliminating reference book subscriptions, magazine and journal subscriptions, multivolume handbooks and encyclopedias on various subjects.

GENERAL FUND	2009-10	2010-11
All Other	(\$32,000)	(\$32,000)
GENERAL FUND TOTAL	(\$32,000)	(\$32,000)

Maine State Library 0217

2009 Public Law 213 Part A 45

Initiative: Reduces funding for the book collection.

GENERAL FUND	2009-10	2010-11
All Other	(\$45,160)	(\$42,063)
GENERAL FUND TOTAL	(\$45,160)	(\$42,063)

Maine State Library 0217

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$47,334)	(\$76,059)
GENERAL FUND TOTAL	(\$47,334)	(\$76,059)

Maine State Library 0217

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$41,981)	(\$42,604)
GENERAL FUND TOTAL	(\$41,981)	(\$42,604)

Maine State Library 0217

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,650)	(\$10,196)
GENERAL FUND TOTAL	(\$5,650)	(\$10,196)

Maine State Library 0217

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$165)	(\$301)
GENERAL FUND TOTAL	(\$165)	(\$301)

Maine State Library 0217

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$44,037)	(\$44,037)
GENERAL FUND TOTAL	(\$44,037)	(\$44,037)

Maine State Library 0217

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$17,009)	(\$31,488)
GENERAL FUND TOTAL	(\$17,009)	(\$31,488)

Maine State Library 0217

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$14,508)	\$0
GENERAL FUND TOTAL	(\$14,508)	\$0

Maine State Library 0217

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,460)	(\$1,874)
GENERAL FUND TOTAL	(\$1,460)	(\$1,874)

Maine State Library 0217

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,904)
GENERAL FUND TOTAL	\$0	(\$2,904)

Maine State Library 0217

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,084)
GENERAL FUND TOTAL	\$0	(\$4,084)

Maine State Library 0217

2009 Public Law 571 Part A 38

Initiative: Eliminates one Secretary Associate Supervisor position in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$60,566)
GENERAL FUND TOTAL	\$0	(\$60,566)

Maine State Library 0217

2009 Public Law 571 Part A 38

Initiative: Reduces funding for salary savings achieved by freezing one Library Section Supervisor position until June 12, 2010.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$34,016)	\$0
GENERAL FUND TOTAL	(\$34,016)	\$0

Maine State Library 0217

2009 Public Law 571 Part A 38

Initiative: Reduces funding for salary savings achieved by freezing one vacant Office Associate II position until June 11, 2011.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$34,089)	(\$53,970)
GENERAL FUND TOTAL	(\$34,089)	(\$53,970)

Maine State Library 0217

2009 Public Law 571 Part A 38

Initiative: Reduces funding for general operations.

GENERAL FUND	2009-10	2010-11
All Other	(\$40,490)	(\$26,910)
GENERAL FUND TOTAL	(\$40,490)	(\$26,910)

Maine State Library 0217

2009 Public Law 571 Part A 38

Initiative: Reduces funding for online reference books, magazines and newspapers.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$7,980)
GENERAL FUND TOTAL	\$0	(\$7,980)

Maine State Library 0217

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$71,956)
GENERAL FUND TOTAL	\$0	(\$71,956)

Maine State Library 0217

2011 Public Law 1 Part A 35

Initiative: Transfers one Librarian I position from 100% General Fund to 47% General Fund and 53% Federal Expenditures Fund within the same program in fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$29,568)
GENERAL FUND TOTAL	\$0	(\$29,568)

Maine State Library 0217

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$3,282
All Other	\$0	(\$3,282)
GENERAL FUND TOTAL	\$0	\$0

**MAINE STATE LIBRARY 0217
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	32.500	30.500
Personal Services	\$1,736,549	\$1,617,319
All Other	\$803,781	\$808,646
GENERAL FUND TOTAL	\$2,540,330	\$2,425,965

Statewide Library Information System 0185

2009 Public Law 213 Part A 45

Initiative: BASELINE BUDGET

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

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185
PROGRAM SUMMARY**

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

**LIBRARY, MAINE STATE
DEPARTMENT TOTALS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	33.500	31.500
Personal Services	\$1,816,544	\$1,744,932
All Other	\$1,120,125	\$1,117,797
DEPARTMENT TOTAL	\$2,936,669	\$2,862,729

MARINE RESOURCES, DEPARTMENT OF

Bureau of Resource Management 0027

2009 Public Law 213 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.500	27.500
POSITIONS - FTE COUNT	3.500	3.500
Personal Services	\$2,591,252	\$2,665,582

All Other	\$959,690	\$959,690
GENERAL FUND TOTAL	\$3,550,942	\$3,625,272

Bureau of Resource Management 0027

2009 Public Law 213 Part A 48

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

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

Bureau of Resource Management 0027

2009 Public Law 213 Part A 48

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

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

Bureau of Resource Management 0027

2009 Public Law 213 Part A 48

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

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

Bureau of Resource Management 0027

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$54,233)	(\$54,851)
GENERAL FUND TOTAL	(\$54,233)	(\$54,851)

Bureau of Resource Management 0027

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,239)	(\$13,960)
GENERAL FUND TOTAL	(\$8,239)	(\$13,960)

Bureau of Resource Management 0027

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$225)	(\$771)
GENERAL FUND TOTAL	(\$225)	(\$771)

Bureau of Resource Management 0027

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$50,264)	(\$50,264)
GENERAL FUND TOTAL	(\$50,264)	(\$50,264)

Bureau of Resource Management 0027

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$19,227)	(\$38,180)
GENERAL FUND TOTAL	(\$19,227)	(\$38,180)

Bureau of Resource Management 0027

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$15,136)	\$0
GENERAL FUND TOTAL	(\$15,136)	\$0

Bureau of Resource Management 0027

2009 Public Law 462 Part A 1

Initiative: Reallocates the cost of one Marine Resource Scientist II position from 100% General Fund in the Bureau of Resource Management program to 50% General Fund in the Bureau of Resource Management program and 50% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$43,444)	(\$44,110)
GENERAL FUND TOTAL	(\$43,444)	(\$44,110)

Bureau of Resource Management 0027

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$25,891)
GENERAL FUND TOTAL	\$0	(\$25,891)

Bureau of Resource Management 0027

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,956)
GENERAL FUND TOTAL	\$0	(\$4,956)

Bureau of Resource Management 0027

2009 Public Law 571 Part A 39

Initiative: Eliminates one Marine Resource Scientist I position and reduces funding for related All Other.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$27,042)	(\$53,775)
GENERAL FUND TOTAL	(\$27,042)	(\$53,775)

Bureau of Resource Management 0027

2009 Public Law 571 Part A 39

Initiative: Reduces funding for librarian services and delays routine maintenance on the Boothbay Harbor facility.

GENERAL FUND	2009-10	2010-11
All Other	(\$32,761)	(\$43,500)
GENERAL FUND TOTAL	(\$32,761)	(\$43,500)

Bureau of Resource Management 0027

2009 Public Law 571 Part A 39

Initiative: Reduces funding for a research contract with the University of Maine.

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

Bureau of Resource Management 0027

2009 Public Law 571 Part A 39

Initiative: Reduces funding for subscriptions to scientific journals.

GENERAL FUND	2009-10	2010-11
All Other	(\$24,500)	(\$24,500)
GENERAL FUND TOTAL	(\$24,500)	(\$24,500)

Bureau of Resource Management 0027

2009 Public Law 571 Part A 39

Initiative: Reduces funding for vehicles leased from Central Fleet Management.

GENERAL FUND	2009-10	2010-11
All Other	(\$16,808)	(\$16,808)
GENERAL FUND TOTAL	(\$16,808)	(\$16,808)

Bureau of Resource Management 0027

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$92,405)
GENERAL FUND TOTAL	\$0	(\$92,405)

Bureau of Resource Management 0027

2011 Public Law 1 Part A 36

Initiative: Reduces funding by recognizing one-time savings by reducing mileage associated with Central Fleet Management vehicle leases in fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$17,314)
GENERAL FUND TOTAL	\$0	(\$17,314)

Bureau of Resource Management 0027

2011 Public Law 1 Part A 36

Initiative: Provides funding on a one-time basis for repairs and general operations at the Boothbay Harbor laboratory complex. The department has an agreement to receive a lease payment from Bigelow Laboratory that will increase General Fund undedicated revenue by \$40,000 in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$40,000
GENERAL FUND TOTAL	\$0	\$40,000

BUREAU OF RESOURCE MANAGEMENT 0027**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$2,347,666	\$2,260,806
All Other	\$869,550	\$879,677
GENERAL FUND TOTAL	\$3,217,216	\$3,140,483

Division of Community Resource Development 0043

2009 Public Law 213 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$301,850	\$315,473
All Other	\$27,985	\$27,985
GENERAL FUND TOTAL	\$329,835	\$343,458

Division of Community Resource Development 0043

2009 Public Law 213 Part A 48

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

GENERAL FUND	2009-10	2010-11
Personal Services	(\$88,097)	(\$93,039)
All Other	(\$4,909)	(\$4,909)
GENERAL FUND TOTAL	(\$93,006)	(\$97,948)

Division of Community Resource Development 0043

2009 Public Law 213 Part A 48

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$66,464)	(\$67,606)
GENERAL FUND TOTAL	(\$66,464)	(\$67,606)

Division of Community Resource Development 0043

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$4,318	\$4,879
All Other	(\$4,318)	(\$4,879)
GENERAL FUND TOTAL	\$0	\$0

Division of Community Resource Development 0043

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,180)	(\$3,312)
GENERAL FUND TOTAL	(\$3,180)	(\$3,312)

Division of Community Resource Development 0043

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$861)	(\$1,440)
GENERAL FUND TOTAL	(\$861)	(\$1,440)

Division of Community Resource Development 0043

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,607)	(\$1,607)
GENERAL FUND TOTAL	(\$1,607)	(\$1,607)

Division of Community Resource Development 0043

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,709)	(\$4,946)
GENERAL FUND TOTAL	(\$2,709)	(\$4,946)

Division of Community Resource Development 0043

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,404)
GENERAL FUND TOTAL	\$0	(\$1,404)

Division of Community Resource Development 0043

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$642)
GENERAL FUND TOTAL	\$0	(\$642)

Division of Community Resource Development 0043

2009 Public Law 571 Part A 39

Initiative: Transfers one Resource Management Coordinator position from the Division of Community Resource Development program, General Fund to the Office of the Commissioner program, Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$38,597)	(\$78,875)
GENERAL FUND TOTAL	(\$38,597)	(\$78,875)

Division of Community Resource Development 0043

2009 Public Law 571 Part A 39

Initiative: Corrects the Public Law 2009, chapter 213 initiative that eliminated one Marine Resources Scientist II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
GENERAL FUND TOTAL	\$0	\$0

Division of Community Resource Development 0043

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,446)
GENERAL FUND TOTAL	\$0	(\$5,446)

Division of Community Resource Development 0043

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$14,944
All Other	\$0	(\$14,944)
GENERAL FUND TOTAL	\$0	\$0

DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,653	\$76,979
All Other	\$18,758	\$3,253
GENERAL FUND TOTAL	\$123,411	\$80,232

Information Technology Y20T

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$17,342
GENERAL FUND TOTAL	\$0	\$17,342

Information Technology Y20T

2009 Public Law 571 Part A 39

Initiative: Eliminates one Marine Resource Scientist I position and reduces funding for related All Other.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,342)
GENERAL FUND TOTAL	\$0	(\$2,342)

Information Technology Y20T

2009 Public Law 571 Part A 39

Initiative: Eliminates funding for Department of Administrative and Financial Services, Office of Information Technology additional file services storage costs.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

INFORMATION TECHNOLOGY Y20T PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Marine Patrol - Bureau of 0029

2009 Public Law 213 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$3,772,001	\$3,858,253
All Other	\$520,534	\$520,534
GENERAL FUND TOTAL	\$4,292,535	\$4,378,787

Marine Patrol - Bureau of 0029

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$7,157	\$7,260
All Other	(\$7,157)	(\$7,260)
GENERAL FUND TOTAL	\$0	\$0

Marine Patrol - Bureau of 0029

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,036)	(\$2,581)
GENERAL FUND TOTAL	(\$3,036)	(\$2,581)

Marine Patrol - Bureau of 0029

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$73,416)	(\$73,892)
GENERAL FUND TOTAL	(\$73,416)	(\$73,892)

Marine Patrol - Bureau of 0029

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,737)	(\$18,033)
GENERAL FUND TOTAL	(\$10,737)	(\$18,033)

Marine Patrol - Bureau of 0029

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,691)	(\$8,691)
GENERAL FUND TOTAL	(\$8,691)	(\$8,691)

Marine Patrol - Bureau of 0029

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$20,679)	(\$42,250)
GENERAL FUND TOTAL	(\$20,679)	(\$42,250)

Marine Patrol - Bureau of 0029

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,503)	\$0
GENERAL FUND TOTAL	(\$13,503)	\$0

Marine Patrol - Bureau of 0029

2009 Public Law 462 Part A 1

Initiative: Transfers one Public Service Manager II position from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$21,439)	(\$94,275)
GENERAL FUND TOTAL	(\$21,439)	(\$94,275)

Marine Patrol - Bureau of 0029

2009 Public Law 462 Part A 1

Initiative: Reduces funding for the purchase of law books.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,000)	(\$1,000)
GENERAL FUND TOTAL	(\$1,000)	(\$1,000)

Marine Patrol - Bureau of 0029

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$28,782)
GENERAL FUND TOTAL	\$0	(\$28,782)

Marine Patrol - Bureau of 0029

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$455)
GENERAL FUND TOTAL	\$0	(\$455)

Marine Patrol - Bureau of 0029

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,481)
GENERAL FUND TOTAL	\$0	(\$5,481)

Marine Patrol - Bureau of 0029

2009 Public Law 571 Part A 39

Initiative: Transfers one Marine Mechanic Specialist position from General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$55,892)	(\$56,931)
GENERAL FUND TOTAL	(\$55,892)	(\$56,931)

Marine Patrol - Bureau of 0029

2009 Public Law 571 Part A 39

Initiative: Reduces funding for patrol travel by marine patrol officers on a one-time basis.

GENERAL FUND	2009-10	2010-11
All Other	(\$17,655)	(\$17,655)
GENERAL FUND TOTAL	(\$17,655)	(\$17,655)

Marine Patrol - Bureau of 0029

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$129,644)
GENERAL FUND TOTAL	\$0	(\$129,644)

Marine Patrol - Bureau of 0029

2011 Public Law 1 Part A 36

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$75,421)
GENERAL FUND TOTAL	\$0	(\$75,421)

MARINE PATROL - BUREAU OF 0029		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	39,000	39,000
Personal Services	\$3,571,765	\$3,329,077
All Other	\$494,722	\$494,619
GENERAL FUND TOTAL	\$4,066,487	\$3,823,696

Office of the Commissioner 0258

2009 Public Law 213 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$696,492	\$709,077
All Other	\$1,094,550	\$1,094,550
GENERAL FUND TOTAL	\$1,791,042	\$1,803,627

Office of the Commissioner 0258

2009 Public Law 213 Part A 48

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	\$35,323	\$35,323
GENERAL FUND TOTAL	\$35,323	\$35,323

Office of the Commissioner 0258

2009 Public Law 213 Part A 48

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.

GENERAL FUND	2009-10	2010-11
All Other	\$17,450	\$17,450
GENERAL FUND TOTAL	\$17,450	\$17,450

Office of the Commissioner 0258

2009 Public Law 213 Part A 48

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	\$14,432	\$14,432
GENERAL FUND TOTAL	\$14,432	\$14,432

Office of the Commissioner 0258

2009 Public Law 213 Part A 48

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

GENERAL FUND	2009-10	2010-11
All Other	\$44,334	\$44,334
GENERAL FUND TOTAL	\$44,334	\$44,334

Office of the Commissioner 0258

2009 Public Law 213 Part A 48

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

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

Office of the Commissioner 0258

2009 Public Law 213 Part A 48

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

GENERAL FUND	2009-10	2010-11
All Other	\$32,799	\$32,799
GENERAL FUND TOTAL	\$32,799	\$32,799

Office of the Commissioner 0258

2009 Public Law 213 Part A 48

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

GENERAL FUND	2009-10	2010-11
All Other	\$3,960	\$3,960
GENERAL FUND TOTAL	\$3,960	\$3,960

Office of the Commissioner 0258

2009 Public Law 213 Part A 48

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

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

Office of the Commissioner 0258

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,896)	(\$8,414)
GENERAL FUND TOTAL	(\$9,896)	(\$8,414)

Office of the Commissioner 0258

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$37,747)	(\$75,913)
GENERAL FUND TOTAL	(\$37,747)	(\$75,913)

Office of the Commissioner 0258

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$15,155)	(\$15,174)
GENERAL FUND TOTAL	(\$15,155)	(\$15,174)

Office of the Commissioner 0258

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,726)	(\$2,935)
GENERAL FUND TOTAL	(\$1,726)	(\$2,935)

Office of the Commissioner 0258

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$54,025)	(\$54,025)
GENERAL FUND TOTAL	(\$54,025)	(\$54,025)

Office of the Commissioner 0258

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$53)	(\$147)
GENERAL FUND TOTAL	(\$53)	(\$147)

Office of the Commissioner 0258

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$15,848)	(\$15,848)
GENERAL FUND TOTAL	(\$15,848)	(\$15,848)

Office of the Commissioner 0258

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$988)	(\$1,816)
GENERAL FUND TOTAL	(\$988)	(\$1,816)

Office of the Commissioner 0258

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,744)	\$0
GENERAL FUND TOTAL	(\$3,744)	\$0

Office of the Commissioner 0258

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$11,400)	(\$10,991)
GENERAL FUND TOTAL	(\$11,400)	(\$10,991)

Office of the Commissioner 0258

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$15,140)	(\$19,308)
GENERAL FUND TOTAL	(\$15,140)	(\$19,308)

Office of the Commissioner 0258

2009 Public Law 462 Part A 1

Initiative: Eliminates funding for the printing of tide charts.

GENERAL FUND	2009-10	2010-11
All Other	(\$700)	(\$700)
GENERAL FUND TOTAL	(\$700)	(\$700)

Office of the Commissioner 0258

2009 Public Law 462 Part A 1

Initiative: Reduces funding for charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services as a result of the elimination of one Inventory and Property Assistant position in the Natural Resources Service Center.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,236)
GENERAL FUND TOTAL	\$0	(\$5,236)

Office of the Commissioner 0258

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,914)
GENERAL FUND TOTAL	\$0	(\$4,914)

Office of the Commissioner 0258

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,482)
GENERAL FUND TOTAL	\$0	(\$1,482)

Office of the Commissioner 0258

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$235)
GENERAL FUND TOTAL	\$0	(\$235)

Office of the Commissioner 0258

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$17,342)
GENERAL FUND TOTAL	\$0	(\$17,342)

Office of the Commissioner 0258

2009 Public Law 571 Part A 39

Initiative: Eliminates one Marine Resource Scientist I position and reduces funding for related All Other.

GENERAL FUND	2009-10	2010-11
All Other	(\$582)	\$0
GENERAL FUND TOTAL	(\$582)	\$0

Office of the Commissioner 0258

2009 Public Law 571 Part A 39

Initiative: Eliminates funding for Department of Administrative and Financial Services, Office of Information Technology additional file services storage costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$7,500)	\$0
GENERAL FUND TOTAL	(\$7,500)	\$0

Office of the Commissioner 0258

2009 Public Law 571 Part A 39

Initiative: Reduces funding for service center costs from savings achieved by freezing one vacant Public Service Coordinator I position in the Natural Resources Service Center until December 11, 2010.

GENERAL FUND	2009-10	2010-11
All Other	(\$8,644)	(\$4,322)
GENERAL FUND TOTAL	(\$8,644)	(\$4,322)

Office of the Commissioner 0258

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
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Personal Services	\$0	(\$19,522)
GENERAL FUND TOTAL	\$0	(\$19,522)

Office of the Commissioner 0258

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$34,155)
GENERAL FUND TOTAL	\$0	(\$34,155)

Office of the Commissioner 0258

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$6,290)
GENERAL FUND TOTAL	\$0	(\$6,290)

OFFICE OF THE COMMISSIONER 0258		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$580,678	\$531,233
All Other	\$1,121,608	\$1,074,402
GENERAL FUND TOTAL	\$1,702,286	\$1,605,635

Sea Run Fisheries and Habitat Z049

2009 Public Law 213 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.500	6.500
Personal Services	\$569,982	\$584,734
All Other	\$137,992	\$137,992
GENERAL FUND TOTAL	\$707,974	\$722,726

Sea Run Fisheries and Habitat Z049

2009 Public Law 213 Part A 48

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

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

Sea Run Fisheries and Habitat Z049

2009 Public Law 213 Part A 48

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

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

Sea Run Fisheries and Habitat Z049

2009 Public Law 213 Part A 48

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

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

Sea Run Fisheries and Habitat Z049

2009 Public Law 213 Part A 48

Initiative: Eliminates one Biology Specialist position and reallocates the cost of one Biologist III position from 100% General Fund to 72% General Fund and 28% Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$98,902)	(\$102,794)
GENERAL FUND TOTAL	(\$98,902)	(\$102,794)

Sea Run Fisheries and Habitat Z049

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,838)	(\$10,927)
GENERAL FUND TOTAL	(\$10,838)	(\$10,927)

Sea Run Fisheries and Habitat Z049

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,460)	(\$2,454)
GENERAL FUND TOTAL	(\$1,460)	(\$2,454)

Sea Run Fisheries and Habitat Z049

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$8)	(\$8)
GENERAL FUND TOTAL	(\$8)	(\$8)

Sea Run Fisheries and Habitat Z049

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,935)	(\$9,935)
GENERAL FUND TOTAL	(\$9,935)	(\$9,935)

Sea Run Fisheries and Habitat Z049

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,275)	(\$5,990)
GENERAL FUND TOTAL	(\$3,275)	(\$5,990)

Sea Run Fisheries and Habitat Z049

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,159)	\$0
GENERAL FUND TOTAL	(\$2,159)	\$0

Sea Run Fisheries and Habitat Z049

2009 Public Law 462 Part A 1

Initiative: Transfers one Biologist I 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	(\$72,111)	(\$73,337)
GENERAL FUND TOTAL	(\$72,111)	(\$73,337)

Sea Run Fisheries and Habitat Z049

2009 Public Law 462 Part A 1

Initiative: Eliminates funding for the Atlantic Salmon Commission.

GENERAL FUND	2009-10	2010-11
All Other	(\$500)	(\$1,000)
GENERAL FUND TOTAL	(\$500)	(\$1,000)

Sea Run Fisheries and Habitat Z049

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,717)
GENERAL FUND TOTAL	\$0	(\$4,717)

Sea Run Fisheries and Habitat Z049

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$777)
GENERAL FUND TOTAL	\$0	(\$777)

Sea Run Fisheries and Habitat Z049

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$18,489)
GENERAL FUND TOTAL	\$0	(\$18,489)

Sea Run Fisheries and Habitat Z049

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$13,658
All Other	\$0	(\$13,658)
GENERAL FUND TOTAL	\$0	\$0

SEA RUN FISHERIES AND HABITAT Z049 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$399,149	\$398,476
All Other	\$104,685	\$90,527
GENERAL FUND TOTAL	\$503,834	\$489,003

MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS		
	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	82.000	82.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$7,003,911	\$6,596,571
All Other	\$2,609,323	\$2,542,478
DEPARTMENT TOTAL	\$9,613,234	\$9,139,049

MARITIME ACADEMY, MAINE**Maritime Academy - Operations 0035**

2009 Public Law 213 Part A 49

Initiative: BASELINE BUDGET

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

Maritime Academy - Operations 0035

2009 Public Law 213 Part A 49

Initiative: Reduces funding to maintain costs within available resources.

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

Maritime Academy - Operations 0035

2009 Public Law 213 Part A 49

Initiative: Provides for one-time reductions in only fiscal years 2009-10 and 2010-11 to maintain costs within available resources due to the May 1, 2009 downward revenue reprojction.

GENERAL FUND	2009-10	2010-11
All Other	(\$144,278)	(\$144,278)
GENERAL FUND TOTAL	<u>(\$144,278)</u>	<u>(\$144,278)</u>

Maritime Academy - Operations 0035

2009 Public Law 571 Part A 40

Initiative: Reduces funding through an institution-wide curtailment of all nonessential spending in the areas of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety.

GENERAL FUND	2009-10	2010-11
All Other	(\$263,403)	\$0
GENERAL FUND TOTAL	<u>(\$263,403)</u>	<u>\$0</u>

MARITIME ACADEMY - OPERATIONS 0035		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$8,204,025	\$8,467,428
GENERAL FUND TOTAL	<u>\$8,204,025</u>	<u>\$8,467,428</u>

MARITIME ACADEMY, MAINE		
DEPARTMENT TOTALS		
All Other	\$8,204,025	\$8,467,428
DEPARTMENT TOTAL	<u>\$8,204,025</u>	<u>\$8,467,428</u>

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2009 Public Law 213 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$79,920	\$79,920

GENERAL FUND TOTAL	\$79,920	\$79,920
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Maine Municipal Bond Bank - Maine Rural Water Association 0699

2009 Public Law 213 Part A 50

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

GENERAL FUND	2009-10	2010-11
All Other	(\$7,992)	(\$7,992)
GENERAL FUND TOTAL	(\$7,992)	(\$7,992)

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2009 Public Law 571 Part A 41

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,596)
GENERAL FUND TOTAL	\$0	(\$3,596)

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2011 Public Law 1 Part A 38

Initiative: Reduces funding for assistance to Maine's water and wastewater systems.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$687)
GENERAL FUND TOTAL	\$0	(\$687)

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$71,928	\$67,645
GENERAL FUND TOTAL	\$71,928	\$67,645

MUNICIPAL BOND BANK, MAINE		
DEPARTMENT TOTALS		
All Other	\$71,928	\$67,645
DEPARTMENT TOTAL	\$71,928	\$67,645

MUSEUM, MAINE STATE

Information Technology Y21T

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,000
GENERAL FUND TOTAL	\$0	\$1,000

Information Technology Y21T

2009 Public Law 571 Part A 42

Initiative: Reduces funding for phone and data lines, supply purchases for exhibit maintenance, education programs and meals for working meetings and shifts a portion of service center charges from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,000)
GENERAL FUND TOTAL	\$0	(\$1,000)

INFORMATION TECHNOLOGY Y21T PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Maine State Museum 0180

2009 Public Law 213 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	0.318	0.318
Personal Services	\$1,528,216	\$1,571,844
All Other	\$192,768	\$192,768
GENERAL FUND TOTAL	\$1,720,984	\$1,764,612

Maine State Museum 0180

2009 Public Law 213 Part A 51

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	\$21,303	\$21,303

GENERAL FUND TOTAL	\$21,303	\$21,303
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Maine State Museum 0180

2009 Public Law 213 Part A 51

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

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

Maine State Museum 0180

2009 Public Law 213 Part A 51

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

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

Maine State Museum 0180

2009 Public Law 213 Part A 51

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

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

Maine State Museum 0180

2009 Public Law 213 Part A 51

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

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

Maine State Museum 0180

2009 Public Law 213 Part A 51

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

GENERAL FUND	2009-10	2010-11
All Other	(\$9,739)	(\$9,966)

GENERAL FUND TOTAL	(\$9,739)	(\$9,966)
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Maine State Museum 0180

2009 Public Law 213 Part A 51

Initiative: Deappropriates funds to reflect a voluntary 20% reduction in hours within the Voluntary Cost Savings Program for the Director (Public Service Executive III) position, for the 2010-2011 biennium only, to offset the restoration of the Museum Specialist III position to 80 hours biweekly.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$24,622)	(\$24,871)
GENERAL FUND TOTAL	(\$24,622)	(\$24,871)

Maine State Museum 0180

2009 Public Law 213 Part A 51

Initiative: Deappropriates funds to reflect a voluntary 20% reduction in hours within the Voluntary Cost Savings Program for the Assistant Director (Public Service Manager II) position, for the 2010-2011 biennium only, to offset the restoration of the Museum Specialist III position to 80 hours biweekly.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$18,576)	(\$18,769)
GENERAL FUND TOTAL	(\$18,576)	(\$18,769)

Maine State Museum 0180

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$30,619)	(\$30,997)
GENERAL FUND TOTAL	(\$30,619)	(\$30,997)

Maine State Museum 0180

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,099)	(\$6,854)
GENERAL FUND TOTAL	(\$4,099)	(\$6,854)

Maine State Museum 0180

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
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All Other	(\$2,459)	(\$2,459)
GENERAL FUND TOTAL	(\$2,459)	(\$2,459)

Maine State Museum 0180

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$18)	(\$65)
GENERAL FUND TOTAL	(\$18)	(\$65)

Maine State Museum 0180

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$33,459)	(\$33,459)
GENERAL FUND TOTAL	(\$33,459)	(\$33,459)

Maine State Museum 0180

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$15,066)	(\$27,443)
GENERAL FUND TOTAL	(\$15,066)	(\$27,443)

Maine State Museum 0180

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,403)	\$0
GENERAL FUND TOTAL	(\$8,403)	\$0

Maine State Museum 0180

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$679)
GENERAL FUND TOTAL	\$0	(\$679)

Maine State Museum 0180

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,200)
GENERAL FUND TOTAL	\$0	(\$2,200)

Maine State Museum 0180

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,558)
GENERAL FUND TOTAL	\$0	(\$3,558)

Maine State Museum 0180

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,000)
GENERAL FUND TOTAL	\$0	(\$1,000)

Maine State Museum 0180

2009 Public Law 571 Part A 42

Initiative: Eliminates one Master Carpenter position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$52,806)
GENERAL FUND TOTAL	\$0	(\$52,806)

Maine State Museum 0180

2009 Public Law 571 Part A 42

Initiative: Reduces funding for phone and data lines, supply purchases for exhibit maintenance, education programs and meals for working meetings and shifts a portion of service center charges from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
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All Other	(\$3,465)	(\$7,978)
GENERAL FUND TOTAL	<u>(\$3,465)</u>	<u>(\$7,978)</u>

Maine State Museum 0180

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$51,928)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$51,928)</u>

Maine State Museum 0180

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,802)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,802)</u>

Maine State Museum 0180

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$962)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$962)</u>

Maine State Museum 0180

2011 Public Law 1 Part A 39

Initiative: Reduces funding from savings generated by a vacant Museum Specialist I position. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$6,570)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$6,570)</u>

Maine State Museum 0180

2011 Public Law 1 Part A 39

Initiative: Reduces funding for office and other supplies.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$6,724)
GENERAL FUND TOTAL	\$0	(\$6,724)

MAINE STATE MUSEUM 0180		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	19.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$1,274,258	\$1,189,804
All Other	\$198,390	\$181,436
GENERAL FUND TOTAL	\$1,472,648	\$1,371,240

MUSEUM, MAINE STATE		
DEPARTMENT TOTALS		
	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	19.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$1,274,258	\$1,189,804
All Other	\$198,390	\$181,436
DEPARTMENT TOTAL	\$1,472,648	\$1,371,240

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

2009 Public Law 213 Part A 52

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$9,165	\$9,165
GENERAL FUND TOTAL	\$9,165	\$9,165

Maine Joint Environmental Training Coordinating Committee 0980

2009 Public Law 213 Part A 52

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

GENERAL FUND	2009-10	2010-11
All Other	(\$917)	(\$917)
GENERAL FUND TOTAL	(\$917)	(\$917)

Maine Joint Environmental Training Coordinating Committee 0980

2009 Public Law 571 Part A 43

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$412)
GENERAL FUND TOTAL	\$0	(\$412)

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$8,248	\$7,836
GENERAL FUND TOTAL	\$8,248	\$7,836

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
DEPARTMENT TOTALS		
	2009-10	2010-11
All Other	\$8,248	\$7,836
DEPARTMENT TOTAL	\$8,248	\$7,836

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

2009 Public Law 213 Part A 53

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$293,717	\$293,717
GENERAL FUND TOTAL	\$293,717	\$293,717

Legal Assistance 0553

2009 Public Law 213 Part A 53

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

GENERAL FUND	2009-10	2010-11
All Other	(\$29,372)	(\$29,372)
GENERAL FUND TOTAL	(\$29,372)	(\$29,372)

Legal Assistance 0553

2009 Public Law 571 Part A 44

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$13,217)
GENERAL FUND TOTAL	\$0	(\$13,217)

Legal Assistance 0553

2011 Public Law 1 Part A 40

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,526)
GENERAL FUND TOTAL	\$0	(\$2,526)

LEGAL ASSISTANCE 0553		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$264,345	\$248,602
GENERAL FUND TOTAL	\$264,345	\$248,602

PINE TREE LEGAL ASSISTANCE		
DEPARTMENT TOTALS		
All Other	\$264,345	\$248,602
DEPARTMENT TOTAL	\$264,345	\$248,602

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

2009 Public Law 213 Part A 56

Initiative: BASELINE BUDGET

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

Office of Program Evaluation and Government Accountability 0976

2009 Public Law 213 Part A 56

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

GENERAL FUND	2009-10	2010-11
All Other	(\$34,864)	(\$32,278)

GENERAL FUND TOTAL	(\$34,864)	(\$32,278)
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Office of Program Evaluation and Government Accountability 0976

2009 Public Law 213 Part A 56

Initiative: Reduces funding based on projected operational needs and expenditure patterns and the biennial budget recommended by the Government Oversight Committee and approved by the Legislative Council.

GENERAL FUND	2009-10	2010-11
All Other	(\$46,483)	(\$45,483)
GENERAL FUND TOTAL	(\$46,483)	(\$45,483)

Office of Program Evaluation and Government Accountability 0976

2009 Public Law 213 Part A 56

Initiative: Reduces funding budgeted for consultant services.

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

Office of Program Evaluation and Government Accountability 0976

2009 Public Law 213 Part A 56

Initiative: Deappropriates funds based on estimated savings from requiring state employees to pay a portion of their health insurance.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,472)	(\$3,713)
GENERAL FUND TOTAL	(\$2,472)	(\$3,713)

Office of Program Evaluation and Government Accountability 0976

2009 Public Law 571 Part CC 3

Initiative: Provides funding to restore longevity payments for employees in the legislative branch in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$832
GENERAL FUND TOTAL	\$0	\$832

Office of Program Evaluation and Government Accountability 0976

2009 Public Law 571 Part CC 3

Initiative: Reduces funding from projected savings in Personal Services achieved through a rate reduction for retiree health insurance.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$31,530)
GENERAL FUND TOTAL	\$0	(\$31,530)

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$769,991	\$769,637
All Other	\$122,602	\$126,188
GENERAL FUND TOTAL	\$892,593	\$895,825

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF DEPARTMENT TOTALS

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$769,991	\$769,637
All Other	\$122,602	\$126,188
DEPARTMENT TOTAL	\$892,593	\$895,825

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

2009 Public Law 213 Part A 57

Initiative: BASELINE BUDGET

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

Property Tax Review - State Board of 0357

2009 Public Law 213 Part A 57

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

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

Property Tax Review - State Board of 0357

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$60)	(\$78)
GENERAL FUND TOTAL	(\$60)	(\$78)

Property Tax Review - State Board of 0357

2009 Public Law 571 Part A 46

Initiative: Reduces funding due to a one-time reduction in the cost for legal services from the Department of the Attorney General.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,256)	(\$3,294)
GENERAL FUND TOTAL	(\$3,256)	(\$3,294)

Property Tax Review - State Board of 0357

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$481)
GENERAL FUND TOTAL	\$0	(\$481)

Property Tax Review - State Board of 0357

2011 Public Law 1 Part A 42

Initiative: Reduces funding to achieve targeted savings.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$803)
GENERAL FUND TOTAL	\$0	(\$803)

PROPERTY TAX REVIEW - STATE BOARD OF 0357		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
Personal Services	\$6,099	\$6,099
All Other	\$74,295	\$72,955
GENERAL FUND TOTAL	\$80,394	\$79,054

PROPERTY TAX REVIEW, STATE BOARD OF

DEPARTMENT TOTALS

	2009-10	2010-11
Personal Services	\$6,099	\$6,099
All Other	\$74,295	\$72,955
DEPARTMENT TOTAL	\$80,394	\$79,054

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

2009 Public Law 213 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$2,171,372	\$2,171,372
GENERAL FUND TOTAL	\$2,171,372	\$2,171,372

Maine Public Broadcasting Corporation 0033

2009 Public Law 213 Part A 58

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$217,137)	(\$217,137)
GENERAL FUND TOTAL	(\$217,137)	(\$217,137)

Maine Public Broadcasting Corporation 0033

2009 Public Law 571 Part A 47

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$32,712)
GENERAL FUND TOTAL	\$0	(\$32,712)

Maine Public Broadcasting Corporation 0033

2011 Public Law 1 Part A 43

Initiative: Reduces funding for out-of-pocket spending. This will result in no impact on employment or benefits. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$19,325)
GENERAL FUND TOTAL	\$0	(\$19,325)

**MAINE PUBLIC BROADCASTING CORPORATION 0033
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$1,954,235	\$1,902,198
GENERAL FUND TOTAL	\$1,954,235	\$1,902,198

**PUBLIC BROADCASTING CORPORATION, MAINE
DEPARTMENT TOTALS**

	2009-10	2010-11
All Other	\$1,954,235	\$1,902,198
DEPARTMENT TOTAL	\$1,954,235	\$1,902,198

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$144,148	\$144,693
All Other	\$200,318	\$200,318
GENERAL FUND TOTAL	\$344,466	\$345,011

Administration - Public Safety 0088

2009 Public Law 213 Part A 59

Initiative: Provides funding for increases in financial and human resource services.

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

Administration - Public Safety 0088

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,094)	(\$3,481)
GENERAL FUND TOTAL	(\$4,094)	(\$3,481)

Administration - Public Safety 0088

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,403)	(\$4,394)
GENERAL FUND TOTAL	(\$4,403)	(\$4,394)

Administration - Public Safety 0088

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$138)	(\$226)
GENERAL FUND TOTAL	(\$138)	(\$226)

Administration - Public Safety 0088

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$18)	(\$18)
GENERAL FUND TOTAL	(\$18)	(\$18)

Administration - Public Safety 0088

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,672)	(\$3,672)
GENERAL FUND TOTAL	(\$3,672)	(\$3,672)

Administration - Public Safety 0088

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$416)	\$0
GENERAL FUND TOTAL	(\$416)	\$0

Administration - Public Safety 0088

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,321)	(\$8,118)
GENERAL FUND TOTAL	(\$6,321)	(\$8,118)

Administration - Public Safety 0088

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$392)
GENERAL FUND TOTAL	\$0	(\$392)

Administration - Public Safety 0088

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$613)
GENERAL FUND TOTAL	\$0	(\$613)

Administration - Public Safety 0088

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,076)
GENERAL FUND TOTAL	\$0	(\$1,076)

Administration - Public Safety 0088

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$11,749)
GENERAL FUND TOTAL	\$0	(\$11,749)

ADMINISTRATION - PUBLIC SAFETY 0088**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$131,425	\$130,839
All Other	\$207,979	\$194,433
GENERAL FUND TOTAL	\$339,404	\$325,272

Background Checks - Certified Nursing Assistants 0992

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,700	\$58,526
All Other	\$12,056	\$12,056
GENERAL FUND TOTAL	\$67,756	\$70,582

Background Checks - Certified Nursing Assistants 0992

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,166)	(\$1,212)
GENERAL FUND TOTAL	(\$1,166)	(\$1,212)

Background Checks - Certified Nursing Assistants 0992

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3)	(\$31)
GENERAL FUND TOTAL	(\$3)	(\$31)

Background Checks - Certified Nursing Assistants 0992

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$60)	(\$60)

GENERAL FUND TOTAL	(\$60)	(\$60)
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Background Checks - Certified Nursing Assistants 0992

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$827)	(\$827)
GENERAL FUND TOTAL	(\$827)	(\$827)

Background Checks - Certified Nursing Assistants 0992

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,411)	(\$2,718)
GENERAL FUND TOTAL	(\$1,411)	(\$2,718)

Background Checks - Certified Nursing Assistants 0992

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$261)
GENERAL FUND TOTAL	\$0	(\$261)

Background Checks - Certified Nursing Assistants 0992

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$352)
GENERAL FUND TOTAL	\$0	(\$352)

Background Checks - Certified Nursing Assistants 0992

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,946)

GENERAL FUND TOTAL	\$0	(\$1,946)
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Background Checks - Certified Nursing Assistants 0992

2011 Public Law 1 Part A 44

Initiative: Reduces funding by holding certain Department of Public Safety positions vacant. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$6,750)
GENERAL FUND TOTAL	\$0	(\$6,750)

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$52,293	\$44,429
All Other	\$11,996	\$11,996
GENERAL FUND TOTAL	\$64,289	\$56,425

Capitol Police - Bureau of 0101

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$588,968	\$608,755
All Other	\$45,420	\$45,420
GENERAL FUND TOTAL	\$634,388	\$654,175

Capitol Police - Bureau of 0101

2009 Public Law 213 Part A 59

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	\$8,250	\$7,890
GENERAL FUND TOTAL	\$8,250	\$7,890

Capitol Police - Bureau of 0101

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$12,265)	(\$12,481)
GENERAL FUND TOTAL	(\$12,265)	(\$12,481)

Capitol Police - Bureau of 0101

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$863)	(\$2,049)
GENERAL FUND TOTAL	(\$863)	(\$2,049)

Capitol Police - Bureau of 0101

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,818)	(\$1,818)
GENERAL FUND TOTAL	(\$1,818)	(\$1,818)

Capitol Police - Bureau of 0101

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$23)	(\$36)
GENERAL FUND TOTAL	(\$23)	(\$36)

Capitol Police - Bureau of 0101

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,227)	(\$3,227)
GENERAL FUND TOTAL	(\$3,227)	(\$3,227)

Capitol Police - Bureau of 0101

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,897)	(\$15,327)
GENERAL FUND TOTAL	(\$7,897)	(\$15,327)

Capitol Police - Bureau of 0101

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,583)	\$0
GENERAL FUND TOTAL	(\$2,583)	\$0

Capitol Police - Bureau of 0101

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$96)
GENERAL FUND TOTAL	\$0	(\$96)

Capitol Police - Bureau of 0101

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,610)
GENERAL FUND TOTAL	\$0	(\$2,610)

Capitol Police - Bureau of 0101

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,989)
GENERAL FUND TOTAL	\$0	(\$1,989)

Capitol Police - Bureau of 0101

2009 Public Law 571 Part A 48

Initiative: Reduces funding for overtime for Capitol Security.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,000)	(\$2,000)
GENERAL FUND TOTAL	(\$2,000)	(\$2,000)

Capitol Police - Bureau of 0101

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$15,885	\$2,559
All Other	(\$15,885)	(\$2,559)
GENERAL FUND TOTAL	\$0	\$0

Capitol Police - Bureau of 0101

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$20,688)
GENERAL FUND TOTAL	\$0	(\$20,688)

Capitol Police - Bureau of 0101

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$137)
GENERAL FUND TOTAL	\$0	(\$137)

**CAPITOL POLICE - BUREAU OF 0101
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$576,018	\$550,943
All Other	\$35,944	\$48,664
GENERAL FUND TOTAL	\$611,962	\$599,607

Computer Crimes 0048

2009 Public Law 571 Part A 48

Initiative: Provides funding for one State Police Detective position and related All Other to be assigned to the Computer Crime Lab and not to be reassigned for any other purpose. The position must be hired and ready to start on July 1, 2010.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$102,939
All Other	\$0	\$6,000
GENERAL FUND TOTAL	\$0	\$108,939

COMPUTER CRIMES 0048		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$102,939
All Other	\$0	\$6,000
GENERAL FUND TOTAL	\$0	\$108,939

Drug Enforcement Agency 0388

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$211,749	\$214,269
All Other	\$2,138,222	\$2,138,222
GENERAL FUND TOTAL	\$2,349,971	\$2,352,491

Drug Enforcement Agency 0388

2009 Public Law 213 Part A 59

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	\$135,000	\$135,000
GENERAL FUND TOTAL	\$135,000	\$135,000

Drug Enforcement Agency 0388

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,146)	(\$2,675)
GENERAL FUND TOTAL	(\$3,146)	(\$2,675)

Drug Enforcement Agency 0388

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,343)	(\$5,333)
GENERAL FUND TOTAL	(\$5,343)	(\$5,333)

Drug Enforcement Agency 0388

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$827)	(\$1,356)
GENERAL FUND TOTAL	(\$827)	(\$1,356)

Drug Enforcement Agency 0388

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$8,620)	(\$8,620)
GENERAL FUND TOTAL	(\$8,620)	(\$8,620)

Drug Enforcement Agency 0388

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$204)	(\$500)
GENERAL FUND TOTAL	(\$204)	(\$500)

Drug Enforcement Agency 0388

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,094)	(\$5,094)
GENERAL FUND TOTAL	(\$5,094)	(\$5,094)

Drug Enforcement Agency 0388

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,080)	\$0
GENERAL FUND TOTAL	(\$2,080)	\$0

Drug Enforcement Agency 0388

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,568)
GENERAL FUND TOTAL	\$0	(\$1,568)

Drug Enforcement Agency 0388

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$783)
GENERAL FUND TOTAL	\$0	(\$783)

Drug Enforcement Agency 0388

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$471)
GENERAL FUND TOTAL	\$0	(\$471)

Drug Enforcement Agency 0388

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$869)
GENERAL FUND TOTAL	\$0	(\$869)

Drug Enforcement Agency 0388

2009 Public Law 571 Part A 48

Initiative: Reduces funding through a delay in replacing Central Fleet Management vehicles until they reach 125,000 miles.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,000)	(\$22,000)
GENERAL FUND TOTAL	(\$2,000)	(\$22,000)

Drug Enforcement Agency 0388

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,205)
GENERAL FUND TOTAL	\$0	(\$4,205)

Drug Enforcement Agency 0388

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,223)
GENERAL FUND TOTAL	\$0	(\$2,223)

DRUG ENFORCEMENT AGENCY 0388**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$195,259	\$194,352
All Other	\$2,262,398	\$2,237,442
GENERAL FUND TOTAL	\$2,457,657	\$2,431,794

Emergency Medical Services 0485

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$384,973	\$393,680
All Other	\$599,833	\$599,833
GENERAL FUND TOTAL	\$984,806	\$993,513

Emergency Medical Services 0485

2009 Public Law 213 Part A 59

Initiative: Reduces funding from savings achieved by eliminating paper distribution of emergency medical publications.

GENERAL FUND	2009-10	2010-11
All Other	(\$17,864)	(\$54,500)
GENERAL FUND TOTAL	(\$17,864)	(\$54,500)

Emergency Medical Services 0485

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,766)	(\$2,352)
GENERAL FUND TOTAL	(\$2,766)	(\$2,352)

Emergency Medical Services 0485

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,340)	(\$8,387)
GENERAL FUND TOTAL	(\$8,340)	(\$8,387)

Emergency Medical Services 0485

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,390)	(\$2,297)
GENERAL FUND TOTAL	(\$1,390)	(\$2,297)

Emergency Medical Services 0485

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$24)	(\$45)
GENERAL FUND TOTAL	(\$24)	(\$45)

Emergency Medical Services 0485

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,586)	(\$8,586)
GENERAL FUND TOTAL	(\$8,586)	(\$8,586)

Emergency Medical Services 0485

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,187)	(\$3,993)
GENERAL FUND TOTAL	(\$2,187)	(\$3,993)

Emergency Medical Services 0485

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$832)	\$0
GENERAL FUND TOTAL	(\$832)	\$0

Emergency Medical Services 0485

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,305)
GENERAL FUND TOTAL	\$0	(\$1,305)

Emergency Medical Services 0485

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$414)
GENERAL FUND TOTAL	\$0	(\$414)

Emergency Medical Services 0485

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$518)
GENERAL FUND TOTAL	\$0	(\$518)

Emergency Medical Services 0485

2009 Public Law 571 Part A 48

Initiative: Eliminates funding for the printing of the Emergency Medical Services journal.

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

Emergency Medical Services 0485

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$14,224)
GENERAL FUND TOTAL	\$0	(\$14,224)

**EMERGENCY MEDICAL SERVICES 0485
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$360,872	\$351,604
All Other	\$561,945	\$545,288
GENERAL FUND TOTAL	\$922,817	\$896,892

Gambling Control Board Z002

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$534,946	\$548,937
All Other	\$651,085	\$651,085
GENERAL FUND TOTAL	\$1,186,031	\$1,200,022

Gambling Control Board Z002

2009 Public Law 213 Part A 59

Initiative: Reduces funding for gambling addiction services on a one-time basis in fiscal years 2009-10 and 2010-11.

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

Gambling Control Board Z002

2009 Public Law 213 Part A 59

Initiative: Eliminates a vacant Clerk IV position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$61,370)	(\$64,244)
GENERAL FUND TOTAL	(\$61,370)	(\$64,244)

Gambling Control Board Z002

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,171)	(\$10,244)

GENERAL FUND TOTAL	(\$10,171)	(\$10,244)
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Gambling Control Board Z002

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,402)	(\$2,340)
GENERAL FUND TOTAL	(\$1,402)	(\$2,340)

Gambling Control Board Z002

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,617)	(\$1,617)
GENERAL FUND TOTAL	(\$1,617)	(\$1,617)

Gambling Control Board Z002

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$4)	(\$16)
GENERAL FUND TOTAL	(\$4)	(\$16)

Gambling Control Board Z002

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,600)	(\$9,600)
GENERAL FUND TOTAL	(\$9,600)	(\$9,600)

Gambling Control Board Z002

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,195)	(\$8,572)

GENERAL FUND TOTAL	(\$4,195)	(\$8,572)
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Gambling Control Board Z002

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$169)
GENERAL FUND TOTAL	\$0	(\$169)

Gambling Control Board Z002

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,566)
GENERAL FUND TOTAL	\$0	(\$1,566)

Gambling Control Board Z002

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,111)
GENERAL FUND TOTAL	\$0	(\$1,111)

Gambling Control Board Z002

2009 Public Law 571 Part A 48

Initiative: Reduces funding for the Scientific Games contract due to lower gaming activity.

GENERAL FUND	2009-10	2010-11
All Other	(\$30,000)	\$0
GENERAL FUND TOTAL	(\$30,000)	\$0

Gambling Control Board Z002

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$17,187)

GENERAL FUND TOTAL	\$0	(\$17,187)
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Gambling Control Board Z002

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$239)
GENERAL FUND TOTAL	\$0	(\$239)

Gambling Control Board Z002

2011 Public Law 1 Part A 44

Initiative: Appropriates funds for one Office Specialist I position and one Public Safety Inspector I position to review and process the application for a casino license in Oxford and perform other duties.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$37,624
GENERAL FUND TOTAL	\$0	\$37,624

Gambling Control Board Z002

2011 Public Law 1 Part A 44

Initiative: Provides funding for the projected due diligence costs related to the application for a casino license in Oxford. These funds may not lapse and must be carried forward and expended for the original intended purpose.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$277,500
GENERAL FUND TOTAL	\$0	\$277,500

Gambling Control Board Z002

2011 Public Law 1 Part A 44

Initiative: Provides funding for Attorney General fees to review the application for a casino license in Oxford.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$47,376
GENERAL FUND TOTAL	\$0	\$47,376

Gambling Control Board Z002

2011 Public Law 1 Part A 44

Initiative: Deappropriates funds to recognize savings in the All Other category.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$85,000)

GENERAL FUND TOTAL

\$0 (\$85,000)

**GAMBLING CONTROL BOARD Z002
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	8.000
Personal Services	\$448,208	\$471,697
All Other	\$569,464	\$838,920
GENERAL FUND TOTAL	\$1,017,672	\$1,310,617

Information Technology Y23T

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$22,520
GENERAL FUND TOTAL	\$0	\$22,520

Information Technology Y23T

2009 Public Law 571 Part A 48

Initiative: Eliminates one Public Safety Inspector II position and related All Other costs within the Liquor Enforcement program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,520)
GENERAL FUND TOTAL	\$0	(\$2,520)

Information Technology Y23T

2009 Public Law 571 Part A 48

Initiative: Adjusts the funding reduction for radios for the Liquor Licensing unit originally approved in Public Law 2009, chapter 462 to the correct program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$6,000)
GENERAL FUND TOTAL	\$0	(\$6,000)

Information Technology Y23T

2009 Public Law 571 Part A 48

Initiative: Adjusts the funding reduction eliminating pagers for the State Police originally approved in Public Law 2009, chapter 462 to the correct program. Elimination of pagers does not apply to those individuals who do not have adequate cell phone coverage.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$14,000)
GENERAL FUND TOTAL	\$0	(\$14,000)

INFORMATION TECHNOLOGY Y23T PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Liquor Enforcement 0293

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$751,824	\$769,200
All Other	\$127,999	\$127,999
GENERAL FUND TOTAL	\$879,823	\$897,199

Liquor Enforcement 0293

2009 Public Law 213 Part A 59

Initiative: Establishes one Public Safety Inspector II position and related All Other to administer an increased number of liquor licenses and ensure compliance.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$63,106
All Other	\$0	\$10,000
GENERAL FUND TOTAL	\$0	\$73,106

Liquor Enforcement 0293

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$17,000)	(\$18,268)
GENERAL FUND TOTAL	(\$17,000)	(\$18,268)

Liquor Enforcement 0293

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,095)	(\$5,694)
GENERAL FUND TOTAL	(\$3,095)	(\$5,694)

Liquor Enforcement 0293

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$590)	(\$590)
GENERAL FUND TOTAL	(\$590)	(\$590)

Liquor Enforcement 0293

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$11)	(\$70)
GENERAL FUND TOTAL	(\$11)	(\$70)

Liquor Enforcement 0293

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$17,077)	(\$17,077)
GENERAL FUND TOTAL	(\$17,077)	(\$17,077)

Liquor Enforcement 0293

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,821)	(\$12,457)
GENERAL FUND TOTAL	(\$6,821)	(\$12,457)

Liquor Enforcement 0293

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,795)	\$0
GENERAL FUND TOTAL	(\$6,795)	\$0

Liquor Enforcement 0293

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$316)
GENERAL FUND TOTAL	\$0	(\$316)

Liquor Enforcement 0293

2009 Public Law 438

Initiative: Provides funding for one Public Safety Inspector II position and related All Other costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,106	\$66,852
All Other	\$12,000	\$12,000
GENERAL FUND TOTAL	\$75,106	\$78,852

Liquor Enforcement 0293

2009 Public Law 462 Part A 1

Initiative: Eliminates funding for radios for the Liquor Licensing unit.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,000)	(\$6,000)
GENERAL FUND TOTAL	(\$3,000)	(\$6,000)

Liquor Enforcement 0293

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,393)
GENERAL FUND TOTAL	\$0	(\$3,393)

Liquor Enforcement 0293

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,615)
GENERAL FUND TOTAL	\$0	(\$1,615)

Liquor Enforcement 0293

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$8,520)
GENERAL FUND TOTAL	\$0	(\$8,520)

Liquor Enforcement 0293

2009 Public Law 571 Part A 48

Initiative: Eliminates one Public Safety Inspector II position and related All Other costs within the Liquor Enforcement program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$59,065)	(\$61,329)
All Other	(\$12,000)	(\$9,480)
GENERAL FUND TOTAL	(\$71,065)	(\$70,809)

Liquor Enforcement 0293

2009 Public Law 571 Part A 48

Initiative: Adjusts the funding reduction for radios for the Liquor Licensing unit originally approved in Public Law 2009, chapter 462 to the correct program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$6,000
GENERAL FUND TOTAL	\$0	\$6,000

Liquor Enforcement 0293

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$30,791)
GENERAL FUND TOTAL	\$0	(\$30,791)

Liquor Enforcement 0293

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$448)
GENERAL FUND TOTAL	\$0	(\$448)

LIQUOR ENFORCEMENT 0293 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	12.000
Personal Services	\$705,077	\$748,534
All Other	\$124,398	\$130,575
GENERAL FUND TOTAL	\$829,475	\$879,109

State Police 0291

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	318.000	318.000
Personal Services	\$13,743,917	\$14,067,945
All Other	\$5,619,782	\$5,619,782
GENERAL FUND TOTAL	\$19,363,699	\$19,687,727

State Police 0291

2009 Public Law 213 Part A 59

Initiative: Provides funding for contracted system maintenance of the criminal history repository.

GENERAL FUND	2009-10	2010-11
All Other	\$68,978	\$135,350
GENERAL FUND TOTAL	\$68,978	\$135,350

State Police 0291

2009 Public Law 213 Part A 59

Initiative: Adjusts funding from 40% General Fund and 60% Highway Fund to 51% General Fund and 49% Highway Fund in accordance with Public Law 2007, chapter 682.

GENERAL FUND	2009-10	2010-11
Personal Services	\$3,780,088	\$3,869,186

All Other	\$1,521,961	\$1,521,961
GENERAL FUND TOTAL	<u>\$5,302,049</u>	<u>\$5,391,147</u>

State Police 0291

2009 Public Law 213 Part A 59

Initiative: Reduces funding for the replacement of state police vehicles.

GENERAL FUND	2009-10	2010-11
All Other	(\$102,000)	(\$204,000)
GENERAL FUND TOTAL	<u>(\$102,000)</u>	<u>(\$204,000)</u>

State Police 0291

2009 Public Law 213 Part A 59

Initiative: Reduces funding for overtime in the State Bureau of Identification.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$83,374)	(\$84,440)
GENERAL FUND TOTAL	<u>(\$83,374)</u>	<u>(\$84,440)</u>

State Police 0291

2009 Public Law 213 Part A 59

Initiative: Reduces funding for general operating expenses in the State Police program.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,490)	(\$11,691)
GENERAL FUND TOTAL	<u>(\$11,490)</u>	<u>(\$11,691)</u>

State Police 0291

2009 Public Law 213 Part A 59

Initiative: Reduces funding for travel related to training and investigations.

GENERAL FUND	2009-10	2010-11
All Other	(\$28,050)	(\$28,050)
GENERAL FUND TOTAL	<u>(\$28,050)</u>	<u>(\$28,050)</u>

State Police 0291

2009 Public Law 213 Part A 59

Initiative: Eliminates funding for reimbursement for educational costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$19,380)	(\$19,380)
GENERAL FUND TOTAL	<u>(\$19,380)</u>	<u>(\$19,380)</u>

State Police 0291

2009 Public Law 213 Part A 59

Initiative: Reduces funding for printing of statutes for each state police officer.

GENERAL FUND	2009-10	2010-11
All Other	(\$8,843)	(\$8,843)
GENERAL FUND TOTAL	(\$8,843)	(\$8,843)

State Police 0291

2009 Public Law 213 Part A 59

Initiative: Eliminates one Auto Mechanic II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$30,149)
GENERAL FUND TOTAL	\$0	(\$30,149)

State Police 0291

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$70,013)	(\$114,900)
GENERAL FUND TOTAL	(\$70,013)	(\$114,900)

State Police 0291

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$350,642)	(\$352,823)
GENERAL FUND TOTAL	(\$350,642)	(\$352,823)

State Police 0291

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$44,804)	(\$75,790)
GENERAL FUND TOTAL	(\$44,804)	(\$75,790)

State Police 0291

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$100,391)	(\$100,391)
GENERAL FUND TOTAL	(\$100,391)	(\$100,391)

State Police 0291

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$13)	(\$56)
GENERAL FUND TOTAL	(\$13)	(\$56)

State Police 0291

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$74,379)	(\$74,379)
GENERAL FUND TOTAL	(\$74,379)	(\$74,379)

State Police 0291

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$119,848)	(\$266,474)
GENERAL FUND TOTAL	(\$119,848)	(\$266,474)

State Police 0291

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$43,804)	\$0
GENERAL FUND TOTAL	(\$43,804)	\$0

State Police 0291

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$14,480)	(\$12,905)
GENERAL FUND TOTAL	(\$14,480)	(\$12,905)

State Police 0291

2009 Public Law 462 Part A 1

Initiative: Eliminates funding for pagers for the State Police.

GENERAL FUND	2009-10	2010-11
All Other	(\$7,000)	(\$14,000)
GENERAL FUND TOTAL	(\$7,000)	(\$14,000)

State Police 0291

2009 Public Law 462 Part A 1

Initiative: Eliminates funding for Troop D barracks for the State Police.

GENERAL FUND	2009-10	2010-11
All Other	(\$7,000)	(\$14,000)
GENERAL FUND TOTAL	(\$7,000)	(\$14,000)

State Police 0291

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$42,478)
GENERAL FUND TOTAL	\$0	(\$42,478)

State Police 0291

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$34,559)
GENERAL FUND TOTAL	\$0	(\$34,559)

State Police 0291

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$14,000)
GENERAL FUND TOTAL	\$0	(\$14,000)

State Police 0291

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$69)
GENERAL FUND TOTAL	\$0	(\$69)

State Police 0291

2009 Public Law 571 Part A 48

Initiative: Eliminates one Senior Planner position in fiscal years 2009-10 and 2010-11 and reduces funding for salary savings from a Planning and Research Associate I position in fiscal year 2009-10.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$47,768)	(\$39,476)
GENERAL FUND TOTAL	(\$47,768)	(\$39,476)

State Police 0291

2009 Public Law 571 Part A 48

Initiative: Eliminates one Public Service Manager II (Director of the Maine State Police Crime Laboratory) position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$24,928)	(\$57,824)
GENERAL FUND TOTAL	(\$24,928)	(\$57,824)

State Police 0291

2009 Public Law 571 Part A 48

Initiative: Reduces funding by freezing 4 vacant State Police Trooper positions.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$205,321)	(\$236,887)
GENERAL FUND TOTAL	(\$205,321)	(\$236,887)

State Police 0291

2009 Public Law 571 Part A 48

Initiative: Reduces funding by freezing 2 Identification Specialist II positions for a portion of fiscal year 2009-10.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$18,005)	\$0
GENERAL FUND TOTAL	(\$18,005)	\$0

State Police 0291

2009 Public Law 571 Part A 48

Initiative: Adjusts the funding reduction eliminating pagers for the State Police originally approved in Public Law 2009, chapter 462 to the correct program. Elimination of pagers does not apply to those individuals who do not have adequate cell phone coverage.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$14,000
GENERAL FUND TOTAL	\$0	\$14,000

State Police 0291

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$30,336	\$10,984
All Other	(\$30,336)	(\$10,984)
GENERAL FUND TOTAL	\$0	\$0

State Police 0291

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$593,296)
GENERAL FUND TOTAL	\$0	(\$593,296)

State Police 0291

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$9,267)

GENERAL FUND TOTAL	\$0	(\$9,267)
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State Police 0291

2009 Public Law 621

Initiative: Provides funding for 400 hours of overtime within the State Bureau of Identification.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$6,887
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$6,887</u>

State Police 0291

2011 Public Law 1 Part A 44

Initiative: Reduces funding by holding certain Department of Public Safety positions vacant. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$240,081)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$240,081)</u>

State Police 0291

2011 Public Law 1 Part A 44

Initiative: Provides funding for the increased cost of building rent.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$30,461
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$30,461</u>

State Police 0291

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$20,298
All Other	\$0	(\$20,298)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

STATE POLICE 0291		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	316.000	315.000
Personal Services	\$16,471,455	\$15,731,744
All Other	\$6,881,738	\$6,853,620
GENERAL FUND TOTAL	<u>\$23,353,193</u>	<u>\$22,585,364</u>

PUBLIC SAFETY, DEPARTMENT OF**DEPARTMENT TOTALS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	353.500	356.500
Personal Services	\$18,940,607	\$18,327,081
All Other	\$10,655,862	\$10,866,938
DEPARTMENT TOTAL	\$29,596,469	\$29,194,019

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**Retirement System - Retirement Allowance Fund 0085**

2009 Public Law 213 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$973,996	\$973,996
GENERAL FUND TOTAL	\$973,996	\$973,996

Retirement System - Retirement Allowance Fund 0085

2009 Public Law 213 Part A 61

Initiative: Provides funding based on calculations from the Maine Public Employees Retirement System for retired Governors and their widows and retired pre-1984 judges and their widows.

GENERAL FUND	2009-10	2010-11
All Other	\$83,215	\$148,574
GENERAL FUND TOTAL	\$83,215	\$148,574

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$1,057,211	\$1,122,570
GENERAL FUND TOTAL	\$1,057,211	\$1,122,570

Retirement System - Subsidized Military Service Credit Z094

2009 Public Law 213 Part A 61

Initiative: Notwithstanding the Maine Revised Statutes, Title 5, section 17760, subsection 6, paragraph C, appropriates funds to allow for 2 members who the Maine Public Employees Retirement System has determined are qualified to purchase military service credit at a subsidized rate pursuant to Public Law 2003, chapter 693 based on the earliest date of retirement eligibility.

GENERAL FUND	2009-10	2010-11
All Other	\$55,600	\$0

GENERAL FUND TOTAL	\$55,600	\$0
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RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT Z094 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$55,600	\$0
GENERAL FUND TOTAL	\$55,600	\$0

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES DEPARTMENT TOTALS		
	2009-10	2010-11
All Other	\$1,112,811	\$1,122,570
DEPARTMENT TOTAL	\$1,112,811	\$1,122,570

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

2009 Public Law 213 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$54,132	\$54,132
GENERAL FUND TOTAL	\$54,132	\$54,132

Saco River Corridor Commission 0322

2009 Public Law 213 Part A 62

Initiative: Reduces funding for grants by reducing the hours of the regulatory compliance and natural resource analyst and reducing chemical data collection sites and related lab work costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,413)	(\$5,413)
GENERAL FUND TOTAL	(\$5,413)	(\$5,413)

Saco River Corridor Commission 0322

2009 Public Law 571 Part A 50

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,436)
GENERAL FUND TOTAL	\$0	(\$2,436)

SACO RIVER CORRIDOR COMMISSION 0322**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$48,719	\$46,283
GENERAL FUND TOTAL	\$48,719	\$46,283

SACO RIVER CORRIDOR COMMISSION**DEPARTMENT TOTALS**

	2009-10	2010-11
All Other	\$48,719	\$46,283
DEPARTMENT TOTAL	\$48,719	\$46,283

SECRETARY OF STATE, DEPARTMENT OF**Administration - Archives 0050**

2009 Public Law 213 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$867,761	\$889,128
All Other	\$77,105	\$77,105
GENERAL FUND TOTAL	\$944,866	\$966,233

Administration - Archives 0050

2009 Public Law 213 Part A 63

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	\$1,356	\$1,487
GENERAL FUND TOTAL	\$1,356	\$1,487

Administration - Archives 0050

2009 Public Law 213 Part A 63

Initiative: Eliminates one Director Archives Services position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,709)	(\$81,974)
GENERAL FUND TOTAL	(\$80,709)	(\$81,974)

Administration - Archives 0050

2009 Public Law 213 Part A 63

Initiative: Provides funding for the approved reclassification of one Photographer I position to one Photographer II position and the approved range change of one Records Management Services Division Director position from range 24 to range 27.

GENERAL FUND	2009-10	2010-11
Personal Services	\$29,604	\$17,950
All Other	(\$5,000)	(\$5,000)
GENERAL FUND TOTAL	\$24,604	\$12,950

Administration - Archives 0050

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,248)	(\$8,160)
GENERAL FUND TOTAL	(\$6,248)	(\$8,160)

Administration - Archives 0050

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$40,528)	(\$70,595)
GENERAL FUND TOTAL	(\$40,528)	(\$70,595)

Administration - Archives 0050

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$17,634)	(\$17,434)
GENERAL FUND TOTAL	(\$17,634)	(\$17,434)

Administration - Archives 0050

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,371)	(\$6,059)

GENERAL FUND TOTAL	(\$3,371)	(\$6,059)
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Administration - Archives 0050

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$14)
GENERAL FUND TOTAL	\$0	(\$14)

Administration - Archives 0050

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$18,372)	(\$18,372)
GENERAL FUND TOTAL	(\$18,372)	(\$18,372)

Administration - Archives 0050

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,869)	(\$3,412)
GENERAL FUND TOTAL	(\$1,869)	(\$3,412)

Administration - Archives 0050

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,280)	\$0
GENERAL FUND TOTAL	(\$7,280)	\$0

Administration - Archives 0050

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,437)

GENERAL FUND TOTAL	\$0	(\$1,437)
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Administration - Archives 0050

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$443)
GENERAL FUND TOTAL	\$0	(\$443)

Administration - Archives 0050

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$29,813)
GENERAL FUND TOTAL	\$0	(\$29,813)

ADMINISTRATION - ARCHIVES 0050		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$721,354	\$669,379
All Other	\$73,461	\$73,578
GENERAL FUND TOTAL	\$794,815	\$742,957

Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	34.000	34.000
Personal Services	\$2,129,932	\$2,206,952
All Other	\$639,455	\$639,455
GENERAL FUND TOTAL	\$2,769,387	\$2,846,407

Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part A 63

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	\$4,990	\$5,078
GENERAL FUND TOTAL	\$4,990	\$5,078

Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part A 63

Initiative: Provides funding to cover the costs associated with conducting 2 statewide elections in fiscal year 2009-10 and one election in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$124,034	\$102,542
GENERAL FUND TOTAL	\$124,034	\$102,542

Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part A 63

Initiative: Eliminates 2 Deputy Secretary of State positions funded 50% Highway Fund and 50% General Fund and reduces funding for related All Other costs.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$87,338)	(\$92,204)
GENERAL FUND TOTAL	(\$87,338)	(\$92,204)

Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part A 63

Initiative: Eliminates one Secretary Associate position and one Customer Representative Associate position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$114,927)	(\$118,796)
GENERAL FUND TOTAL	(\$114,927)	(\$118,796)

Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part A 63

Initiative: Eliminates one Public Service Coordinator I position through a consolidation of human resource and financial activities.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$82,155)	(\$83,677)
GENERAL FUND TOTAL	(\$82,155)	(\$83,677)

Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part A 63

Initiative: Transfers 6% of the cost of one Public Services Manager I position and 16% of one Public Services Manager I position in the Administration - Motor Vehicles program, Highway Fund to the Bureau of Administrative Services and Corporations program, General Fund to absorb the human resources and financial activities previously performed by a Public Services Coordinator I position.

GENERAL FUND	2009-10	2010-11
Personal Services	\$20,000	\$20,000
GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$39,887)	(\$40,646)
GENERAL FUND TOTAL	<u>(\$39,887)</u>	<u>(\$40,646)</u>

Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,531)	(\$11,894)
GENERAL FUND TOTAL	<u>(\$6,531)</u>	<u>(\$11,894)</u>

Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$27)	(\$389)
GENERAL FUND TOTAL	<u>(\$27)</u>	<u>(\$389)</u>

Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$42,937)	(\$42,937)
GENERAL FUND TOTAL	<u>(\$42,937)</u>	<u>(\$42,937)</u>

Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$16,743)	(\$30,851)
GENERAL FUND TOTAL	(\$16,743)	(\$30,851)

Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,514)	\$0
GENERAL FUND TOTAL	(\$9,514)	\$0

Bureau of Administrative Services and Corporations 0692

2009 Public Law 462 Part A 1

Initiative: Reduces funding through eliminating the requirement that referendum questions be advertised in the State's 7 daily newspapers.

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

Bureau of Administrative Services and Corporations 0692

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,002)
GENERAL FUND TOTAL	\$0	(\$4,002)

Bureau of Administrative Services and Corporations 0692

2009 Public Law 571 Part A 51

Initiative: Provides funding for the June 2010 referendum election authorized by Public Law 2009, chapter 414, Part B, section 10; Part C, section 10; and Part D, section 10.

GENERAL FUND	2009-10	2010-11
All Other	\$153,500	\$0
GENERAL FUND TOTAL	\$153,500	\$0

Bureau of Administrative Services and Corporations 0692

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$68,009)
GENERAL FUND TOTAL	\$0	(\$68,009)

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$1,749,900	\$1,733,936
All Other	\$901,952	\$726,686
GENERAL FUND TOTAL	\$2,651,852	\$2,460,622

SECRETARY OF STATE, DEPARTMENT OF		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$2,471,254	\$2,403,315
All Other	\$975,413	\$800,264
DEPARTMENT TOTAL	\$3,446,667	\$3,203,579

ST. CROIX INTERNATIONAL WATERWAY COMMISSION**St. Croix International Waterway Commission 0576**

2009 Public Law 213 Part A 64

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$25,196	\$25,196
GENERAL FUND TOTAL	\$25,196	\$25,196

St. Croix International Waterway Commission 0576

2009 Public Law 213 Part A 64

Initiative: Reduces funding for grants by reducing the hours of a part-time executive director, the sole staff person for the commission.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,520)	(\$2,520)

GENERAL FUND TOTAL	(\$2,520)	(\$2,520)
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St. Croix International Waterway Commission 0576

2009 Public Law 571 Part A 52

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,134)
GENERAL FUND TOTAL	\$0	(\$1,134)

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$22,676	\$21,542
GENERAL FUND TOTAL	\$22,676	\$21,542

ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
DEPARTMENT TOTALS		
All Other	\$22,676	\$21,542
DEPARTMENT TOTAL	\$22,676	\$21,542

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

2009 Public Law 213 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

DEPARTMENT TOTALS	2009-10	2010-11
All Other	\$800,000	\$800,000
DEPARTMENT TOTAL	\$800,000	\$800,000

TRANSPORTATION, DEPARTMENT OF

Railroad Assistance Program 0350

2009 Public Law 645 Part H 7

Initiative: Appropriates funds for the acquisition of track in Aroostook County currently owned and operated by the Montreal, Maine and Atlantic Railway. These funds may not lapse, but must be carried forward to carry out the intent of this appropriation.

GENERAL FUND	2009-10	2010-11
Capital Expenditures	\$0	\$7,000,000
GENERAL FUND TOTAL	\$0	\$7,000,000

Railroad Assistance Program 0350

2009 Public Law 645 Part H 5

Initiative: Appropriates funds based on FY 2009-10 Year-end Surplus transferred to Department of Transportation, Railroad Assistance Program as an adjustment to appropriations.

GENERAL FUND	2009-10	2010-11
Capital Expenditures	\$0	\$7,000,000
GENERAL FUND TOTAL	\$0	\$7,000,000

Railroad Assistance Program 0350

2011 Public Law 1 Part A 48

Initiative: Reduces funding to correct Public Law 2009, chapter 645. Part H, section 5 authorized a transfer of up to \$7,000,000 at the close of fiscal year 2009-10 to the Railroad Assistance Program, General Fund account. Part H, section 7 also provided \$7,000,000 for this purpose.

GENERAL FUND	2009-10	2010-11
Capital Expenditures	\$0	(\$7,000,000)
GENERAL FUND TOTAL	\$0	(\$7,000,000)

RAILROAD ASSISTANCE PROGRAM 0350

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Capital Expenditures	\$0	\$7,000,000
GENERAL FUND TOTAL	\$0	\$7,000,000

**TRANSPORTATION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2009-10	2010-11
Capital Expenditures	\$0	\$7,000,000
DEPARTMENT TOTAL	\$0	\$7,000,000

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

2009 Public Law 213 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,195,125	\$1,239,800
All Other	\$254,444	\$254,444
GENERAL FUND TOTAL	\$1,449,569	\$1,494,244

Administration - Treasury 0022

2009 Public Law 213 Part A 66

Initiative: Provides funding for the Treasurer of State's Cash Management Transparency and Proficiency Initiative, which will ensure the long-term sustainability of cost-effective banking services and management-level personnel required to maintain cash management, oversight and analysis.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$25,000
All Other	\$697,000	\$697,000
GENERAL FUND TOTAL	\$697,000	\$722,000

Administration - Treasury 0022

2009 Public Law 213 Part A 66

Initiative: Reduces funding for training and office supplies.

GENERAL FUND	2009-10	2010-11
All Other	(\$8,000)	(\$8,000)
GENERAL FUND TOTAL	(\$8,000)	(\$8,000)

Administration - Treasury 0022

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$26,092)	(\$26,649)

GENERAL FUND TOTAL	(\$26,092)	(\$26,649)
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Administration - Treasury 0022

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,757)	(\$8,317)
GENERAL FUND TOTAL	(\$4,757)	(\$8,317)

Administration - Treasury 0022

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$13)	(\$159)
GENERAL FUND TOTAL	(\$13)	(\$159)

Administration - Treasury 0022

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$28,123)	(\$28,123)
GENERAL FUND TOTAL	(\$28,123)	(\$28,123)

Administration - Treasury 0022

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,142)	(\$16,905)
GENERAL FUND TOTAL	(\$9,142)	(\$16,905)

Administration - Treasury 0022

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,120)	\$0

GENERAL FUND TOTAL	(\$3,120)	\$0
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Administration - Treasury 0022

2009 Public Law 462 Part A 1

Initiative: Recognizes savings in banking services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$102,720)
GENERAL FUND TOTAL	\$0	(\$102,720)

Administration - Treasury 0022

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,400)
GENERAL FUND TOTAL	\$0	(\$2,400)

Administration - Treasury 0022

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,194)
GENERAL FUND TOTAL	\$0	(\$2,194)

Administration - Treasury 0022

2009 Public Law 571 Part A 53

Initiative: Eliminates one vacant Office Associate I position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$29,200)	(\$49,000)
GENERAL FUND TOTAL	(\$29,200)	(\$49,000)

Administration - Treasury 0022

2009 Public Law 571 Part A 53

Initiative: Reduces funding from savings in the cost of envelope supplies.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$16,992)
GENERAL FUND TOTAL	\$0	(\$16,992)

Administration - Treasury 0022

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$46,044)
GENERAL FUND TOTAL	\$0	(\$46,044)

Administration - Treasury 0022

2011 Public Law 1 Part A 49

Initiative: Reduces funding for general operating expenditures for fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,196)
GENERAL FUND TOTAL	\$0	(\$2,196)

ADMINISTRATION - TREASURY 0022		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15,000	15,000
Personal Services	\$1,094,691	\$1,085,168
All Other	\$943,431	\$821,377
GENERAL FUND TOTAL	\$2,038,122	\$1,906,545

Debt Service - Treasury 0021

2009 Public Law 213 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$89,026,467	\$89,026,467
GENERAL FUND TOTAL	\$89,026,467	\$89,026,467

Debt Service - Treasury 0021

2009 Public Law 213 Part A 66

Initiative: Provides funding to bring the appropriation in line with projected debt service requirements.

GENERAL FUND	2009-10	2010-11
All Other	\$8,484,771	\$16,943,285
GENERAL FUND TOTAL	\$8,484,771	\$16,943,285

Debt Service - Treasury 0021

2009 Public Law 213 Part A 66

Initiative: Adjusts the funding request for debt service based on the Governor's bond package proposal, the estimated need for a \$275,000,000 tax anticipation note and the projected use of any unexpended funds at the end of the fiscal year 2008-09.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,932,740
GENERAL FUND TOTAL	\$0	\$1,932,740

Debt Service - Treasury 0021

2009 Public Law 462 Part A 1

Initiative: Reduces funding for debt service based on updated projections for the bond package approved by the Legislature in Public Law 2009, chapter 414 coupled with revisions to the interest rate assumptions.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,485,483)	(\$5,888,104)
GENERAL FUND TOTAL	(\$3,485,483)	(\$5,888,104)

Debt Service - Treasury 0021

2009 Public Law 571 Part A 53

Initiative: Reduces funding for debt service from projected savings in interest and principal to be achieved by aligning debt service requirements with the issuance schedule of bond funds by departments and agencies.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,433,705)	(\$9,242,193)
GENERAL FUND TOTAL	(\$1,433,705)	(\$9,242,193)

Debt Service - Treasury 0021

2009 Public Law 571 Part A 53

Initiative: Reduces funding for debt service with projected savings in interest resulting from a change in the budget assumptions on the probable issuance of a tax anticipation note.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,853,074)	(\$54,375)
GENERAL FUND TOTAL	(\$2,853,074)	(\$54,375)

Debt Service - Treasury 0021

2009 Public Law 645 Part H 7

Initiative: Provides funding for debt service in fiscal year 2010-11 to accommodate an additional \$44,300,000 bond authorization.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,110,000
GENERAL FUND TOTAL	\$0	\$1,110,000

Debt Service - Treasury 0021

2011 Public Law 1 Part A 49

Initiative: Reduces funding for one-time savings in debt service for fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,386,701)
GENERAL FUND TOTAL	\$0	(\$1,386,701)

Debt Service - Treasury 0021

2011 Public Law 1 Part A 49

Initiative: Reduces funding for debt service costs associated with note interest resulting from a change in the assumption for the issuance of tax anticipation notes for fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,036,250)
GENERAL FUND TOTAL	\$0	(\$4,036,250)

Debt Service - Treasury 0021

2011 Public Law 28 Part A 1

Initiative: Reduces funding for debt service costs associated with note interest resulting from a change in the assumption for the issuance of tax anticipation notes for fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$43,750)
GENERAL FUND TOTAL	\$0	(\$43,750)

DEBT SERVICE - TREASURY 0021**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$89,738,976	\$88,361,119
GENERAL FUND TOTAL	\$89,738,976	\$88,361,119

TREASURER OF STATE, OFFICE OF**DEPARTMENT TOTALS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,094,691	\$1,085,168
All Other	\$90,682,407	\$89,182,496
DEPARTMENT TOTAL	\$91,777,098	\$90,267,664

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

2009 Public Law 213 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

Debt Service - University of Maine System 0902

2009 Public Law 213 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

Educational and General Activities - UMS 0031

2009 Public Law 213 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$183,529,206	\$183,529,206
GENERAL FUND TOTAL	<u>\$183,529,206</u>	<u>\$183,529,206</u>

Educational and General Activities - UMS 0031

2009 Resolve 212

Initiative: Provides funds for the first installment payment to transfer ownership of the Fort Kent Armory to the University of Maine at Fort Kent.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$30,000
GENERAL FUND TOTAL	\$0	\$30,000

Educational and General Activities - UMS 0031

2009 Public Law 213 Part A 67

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,028,700)	(\$5,028,700)
GENERAL FUND TOTAL	(\$5,028,700)	(\$5,028,700)

Educational and General Activities - UMS 0031

2009 Public Law 213 Part A 67

Initiative: Reduces funding in only fiscal years 2009-10 and 2010-11 to maintain costs within available resources due to the May 1, 2009 downward revenue reprojection.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,070,118)	(\$2,070,118)
GENERAL FUND TOTAL	(\$2,070,118)	(\$2,070,118)

Educational and General Activities - UMS 0031

2009 Public Law 571 Part A 54

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,970,065)	\$0
GENERAL FUND TOTAL	(\$5,970,065)	\$0

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$170,460,323	\$176,460,388
GENERAL FUND TOTAL	\$170,460,323	\$176,460,388

Graduate School of Biomedical Sciences Z088

2009 Public Law 213 Part A 67

Initiative: Provides funding for tuition stipends, fees and operating costs of the Graduate School of Biomedical Sciences at the University of Maine. Funding is available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	\$750,000	\$0
GENERAL FUND TOTAL	\$750,000	\$0

GRADUATE SCHOOL OF BIOMEDICAL SCIENCES Z088		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$750,000	\$0
GENERAL FUND TOTAL	\$750,000	\$0

Maine Economic Improvement Fund 0986

2009 Public Law 213 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$14,700,000	\$14,700,000
GENERAL FUND TOTAL	\$14,700,000	\$14,700,000

MAINE ECONOMIC IMPROVEMENT FUND 0986		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$14,700,000	\$14,700,000
GENERAL FUND TOTAL	\$14,700,000	\$14,700,000

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE		
DEPARTMENT TOTALS		
	2009-10	2010-11
All Other	\$188,445,323	\$193,695,388
DEPARTMENT TOTAL	\$188,445,323	\$193,695,388

FUND TOTALS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5,777.000	5,753.500
POSITIONS - FTE COUNT	169.493	168.993
Personal Services	\$440,898,522	\$419,958,351
All Other	\$2,409,173,401	\$2,446,639,821
Capital Expenditures	\$156,000	\$7,156,000
Unallocated	(\$1,000,000)	(\$1,000,000)
FUND TOTAL	\$2,849,227,923	\$2,872,754,172