

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

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

Sec. A-13. Appropriations and allocations. The following appropriations and allocations are made.

CORRECTIONS - STATE BOARD OF

State Board of Corrections Investment Fund Z087

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$262,016	\$262,016
OTHER SPECIAL REVENUE FUNDS TOTAL	\$262,016	\$262,016

State Board of Corrections Investment Fund Z087

Initiative: Transfers funds from the judicial branch to the State Board of Corrections.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$743,991	\$743,991
OTHER SPECIAL REVENUE FUNDS TOTAL	\$743,991	\$743,991

State Board of Corrections Investment Fund Z087

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

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$9,166,562	\$5,666,562
GENERAL FUND TOTAL	\$9,166,562	\$5,666,562
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,006,007	\$1,006,007
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,006,007	\$1,006,007
CORRECTIONS - STATE BOARD OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$9,166,562	\$5,666,562
OTHER SPECIAL REVENUE FUNDS	\$1,006,007	\$1,006,007
DEPARTMENT TOTAL - ALL FUNDS	\$10,172,569	\$6,672,569

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

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
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$287,297	\$289,737
All Other	\$883,620	\$883,620

FEDERAL EXPENDITURES FUND TOTAL	\$1,170,917	\$1,173,357
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$123,882	\$127,556
All Other	\$442,284	\$442,284
OTHER SPECIAL REVENUE FUNDS TOTAL	\$566,166	\$569,840

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Administration - Corrections 0141

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

Administration - Corrections 0141

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	\$56,801	\$56,801

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$47,676	\$51,906
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,676	\$51,906

Administration - Corrections 0141

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$112	\$189
OTHER SPECIAL REVENUE FUNDS TOTAL	\$112	\$189

Administration - Corrections 0141

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

Administration - Corrections 0141

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	\$102,949	\$102,949

Administration - Corrections 0141

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	\$129,939	\$129,939

Administration - Corrections 0141

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

GENERAL FUND	2009-10	2010-11
All Other	\$15,200	\$0
GENERAL FUND TOTAL	\$15,200	\$0

Administration - Corrections 0141

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

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

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

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

Initiative: Deappropriates funds from a 5% reduction in travel.

GENERAL FUND	2009-10	2010-11
All Other	(\$385)	(\$923)
GENERAL FUND TOTAL	(\$385)	(\$923)

Administration - Corrections 0141

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

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22,000	22,000

Personal Services	\$2,227,899	\$2,196,062
All Other	\$6,698,225	\$6,668,536
GENERAL FUND TOTAL	\$8,926,124	\$8,864,598

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$287,297	\$289,737
All Other	\$883,620	\$883,620
FEDERAL EXPENDITURES FUND TOTAL	\$1,170,917	\$1,173,357

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$123,882	\$127,556
All Other	\$490,072	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$613,954	\$621,935

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Adult Community Corrections 0124

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$177,160	\$177,811
All Other	\$656,101	\$656,101

FEDERAL EXPENDITURES FUND TOTAL	\$833,261	\$833,912
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$49,616	\$49,616
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,616	\$49,616

Adult Community Corrections 0124

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

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$327)	(\$327)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$327)	(\$327)

Adult Community Corrections 0124

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

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

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

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

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)
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Adult Community Corrections 0124

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

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	95.000	95.000
Personal Services	\$8,291,227	\$8,246,850
All Other	\$1,372,363	\$1,371,134
GENERAL FUND TOTAL	\$9,663,590	\$9,617,984

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$177,160	\$177,811
All Other	\$656,101	\$656,101
FEDERAL EXPENDITURES FUND TOTAL	\$833,261	\$833,912

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$49,289	\$49,289
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,289	\$49,289

Capital Construction/Repairs/Improvements - Corrections 0432

Initiative: BASELINE BUDGET

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

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

PROGRAM SUMMARY

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

Central Maine Pre-release Center 0392

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

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

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

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

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,609,643	\$1,609,384
All Other	\$189,446	\$189,446
GENERAL FUND TOTAL	\$1,799,089	\$1,798,830

Charleston Correctional Facility 0400

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$163,180	\$162,177
All Other	\$200,815	\$200,815

OTHER SPECIAL REVENUE FUNDS TOTAL	\$363,995	\$362,992
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Charleston Correctional Facility 0400

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	(\$27,362)	(\$27,362)

Charleston Correctional Facility 0400

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

Charleston Correctional Facility 0400

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	(\$4,035)	(\$4,035)

Charleston Correctional Facility 0400

Initiative: Deappropriates funds from a reduction in the number of pagers.

GENERAL FUND	2009-10	2010-11
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All Other	(\$132)	(\$132)
GENERAL FUND TOTAL	(\$132)	(\$132)

Charleston Correctional Facility 0400

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)

Charleston Correctional Facility 0400

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	\$1,058,534	\$1,081,614

Charleston Correctional Facility 0400

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	(\$8,550)	(\$8,550)

Charleston Correctional Facility 0400

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	(\$1,283)	(\$1,603)

CHARLESTON CORRECTIONAL FACILITY 0400

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$3,336,495	\$3,366,375
All Other	\$574,249	\$574,249
GENERAL FUND TOTAL	\$3,910,744	\$3,940,624

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$163,180	\$162,177
All Other	\$200,815	\$200,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$363,995	\$362,992

Correctional Center 0162

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$42,976	\$41,690
All Other	\$38,432	\$38,432
FEDERAL EXPENDITURES FUND TOTAL	\$81,408	\$80,122

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$146,878	\$144,701

All Other	\$489,495	\$489,495
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$636,373</u>	<u>\$634,196</u>

Correctional Center 0162

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	<u>(\$237,055)</u>	<u>(\$228,904)</u>

Correctional Center 0162

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	<u>\$45,561</u>	<u>\$45,561</u>

Correctional Center 0162

Initiative: Adjusts funding for new STA-CAP rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$549	\$488
FEDERAL EXPENDITURES FUND TOTAL	<u>\$549</u>	<u>\$488</u>

Correctional Center 0162

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	<hr/>	<hr/>
	\$164,565	\$164,565

Correctional Center 0162

Initiative: Deappropriates funds from a reduction in the number of telephone lines.

GENERAL FUND	2009-10	2010-11
All Other	(\$10,087)	(\$10,087)
GENERAL FUND TOTAL	<hr/>	<hr/>
	(\$10,087)	(\$10,087)

Correctional Center 0162

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	<hr/>	<hr/>
	(\$2,394)	(\$2,394)

Correctional Center 0162

Initiative: Deappropriates funds from a reduction in fuel costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$12,741)	(\$14,441)
GENERAL FUND TOTAL	<hr/>	<hr/>
	(\$12,741)	(\$14,441)

Correctional Center 0162

Initiative: Deappropriates funds from a reduction in lighting costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$7,133)	(\$7,133)
GENERAL FUND TOTAL	<hr/>	<hr/>
	(\$7,133)	(\$7,133)

Correctional Center 0162

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

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

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

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

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	247.500	247.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$19,528,942	\$19,592,262
All Other	\$3,572,013	\$3,576,464
GENERAL FUND TOTAL	\$23,100,955	\$23,168,726

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$42,976	\$41,690
All Other	\$38,981	\$38,920
FEDERAL EXPENDITURES FUND TOTAL	\$81,957	\$80,610

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$146,878	\$144,701
All Other	\$489,495	\$489,495
OTHER SPECIAL REVENUE FUNDS TOTAL	\$636,373	\$634,196

Correctional Medical Services Fund 0286

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$518,377	\$518,377
FEDERAL EXPENDITURES FUND TOTAL	\$518,377	\$518,377

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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All Other	\$11,920	\$11,920
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,920</u>	<u>\$11,920</u>

Correctional Medical Services Fund 0286

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	<u>\$9,815</u>	<u>\$9,815</u>

Correctional Medical Services Fund 0286

Initiative: Adjusts funding for new STA-CAP rates.

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

Correctional Medical Services Fund 0286

Initiative: Deappropriates funds from reductions in leadership development contracts.

GENERAL FUND	2009-10	2010-11
All Other	(\$60,026)	(\$60,026)
GENERAL FUND TOTAL	<u>(\$60,026)</u>	<u>(\$60,026)</u>

Correctional Medical Services Fund 0286

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)
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Correctional Medical Services Fund 0286

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

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

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$16,834,597	\$16,834,597
GENERAL FUND TOTAL	\$16,834,597	\$16,834,597

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$518,377	\$518,377
FEDERAL EXPENDITURES FUND TOTAL	\$518,377	\$518,377

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$11,914	\$11,914

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914
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County Jail Prisoner Support and Community Corrections Fund 0888

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$5,646,562	\$5,646,562
GENERAL FUND TOTAL	\$5,646,562	\$5,646,562

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$262,016	\$262,016
OTHER SPECIAL REVENUE FUNDS TOTAL	\$262,016	\$262,016

County Jail Prisoner Support and Community Corrections Fund 0888

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)

County Jail Prisoner Support and Community Corrections Fund 0888

Initiative: Transfers funds from the Department of Corrections to the State Board of Corrections.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$262,016)	(\$262,016)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$262,016)	(\$262,016)

COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888

PROGRAM SUMMARY

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

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

Departmentwide - Overtime 0032

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,135,697	\$1,135,697
GENERAL FUND TOTAL	<hr/> \$1,135,697	<hr/> \$1,135,697

DEPARTMENTWIDE - OVERTIME 0032

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,135,697	\$1,135,697
GENERAL FUND TOTAL	<hr/> \$1,135,697	<hr/> \$1,135,697

Downeast Correctional Facility 0542

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	<hr/> \$6,294,644	<hr/> \$6,280,401

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$47,759	\$47,759
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	\$47,759	\$47,759

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$97,026	\$97,026
	<hr/>	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,026	\$97,026

Downeast Correctional Facility 0542

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)
	<hr/>	
GENERAL FUND TOTAL	(\$53,939)	(\$53,939)

Downeast Correctional Facility 0542

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
	<hr/>	
GENERAL FUND TOTAL	\$6,447	\$6,447

Downeast Correctional Facility 0542

Initiative: Adjusts funding for new STA-CAP rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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All Other	\$55	\$55
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$55	\$55

Downeast Correctional Facility 0542

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	<hr/>	<hr/>
	(\$1,681)	(\$1,681)

Downeast Correctional Facility 0542

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	<hr/>	<hr/>
	(\$4,157)	(\$4,157)

Downeast Correctional Facility 0542

Initiative: Deappropriates funds from a reduction in fuel costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,000)	(\$3,000)
GENERAL FUND TOTAL	<hr/>	<hr/>
	(\$3,000)	(\$3,000)

Downeast Correctional Facility 0542

Initiative: Deappropriates funds from a reduction in lighting costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,000)	(\$7,500)
GENERAL FUND TOTAL	<hr/>	<hr/>
	(\$5,000)	(\$7,500)

Downeast Correctional Facility 0542

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

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

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	68,000	68,000
Personal Services	\$5,448,846	\$5,434,270
All Other	\$774,221	\$771,721
GENERAL FUND TOTAL	\$6,223,067	\$6,205,991

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$47,814	\$47,814
FEDERAL EXPENDITURES FUND TOTAL	\$47,814	\$47,814

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$97,026	\$97,026
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,026	\$97,026

Justice - Planning, Projects and Statistics 0502

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$97,727	\$98,440
All Other	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$786,487	\$787,200

Justice - Planning, Projects and Statistics 0502

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

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
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$25,442)	(\$26,839)
All Other	(\$3,209)	(\$3,209)
	<hr/>	
GENERAL FUND TOTAL	(\$28,651)	(\$30,048)

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$40,688	\$39,316
All Other	\$0	\$0
	<hr/>	
GENERAL FUND TOTAL	\$40,688	\$39,316

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$97,727	\$98,440
All Other	\$688,760	\$688,760
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	\$786,487	\$787,200

Juvenile Community Corrections 0892

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
	<hr/>	
GENERAL FUND TOTAL	\$11,950,830	\$11,907,042

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$90,032	\$90,032
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622

Juvenile Community Corrections 0892

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

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

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

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

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

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)

Juvenile Community Corrections 0892

Initiative: Deappropriates funds from reductions in leadership development contracts.

GENERAL FUND	2009-10	2010-11
All Other	(\$15,191)	(\$15,191)
GENERAL FUND TOTAL	(\$15,191)	(\$15,191)

JUVENILE COMMUNITY CORRECTIONS 0892

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	73.500	73.500
Personal Services	\$6,639,130	\$6,591,792
All Other	\$4,737,444	\$4,733,645
GENERAL FUND TOTAL	\$11,376,574	\$11,325,437

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622

Long Creek Youth Development Center 0163

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,560	\$77,071
All Other	\$74,547	\$74,547
FEDERAL EXPENDITURES FUND TOTAL	\$151,107	\$151,618

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$38,665	\$38,665

OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,665	\$38,665
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Long Creek Youth Development Center 0163

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

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

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

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$29	\$29
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29	\$29

Long Creek Youth Development Center 0163

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

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

Long Creek Youth Development Center 0163

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)

Long Creek Youth Development Center 0163

Initiative: Deappropriates funds from a reduction in the number of pagers.

GENERAL FUND	2009-10	2010-11
All Other	(\$88)	(\$88)
GENERAL FUND TOTAL	<hr/> (\$88)	<hr/> (\$88)

Long Creek Youth Development Center 0163

Initiative: Deappropriates funds from a reduction in lighting costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$750)	(\$750)
GENERAL FUND TOTAL	<hr/> (\$750)	<hr/> (\$750)

Long Creek Youth Development Center 0163

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	<hr/> (\$79,489)	<hr/> (\$81,157)

Long Creek Youth Development Center 0163

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	<hr/> (\$224,111)	<hr/> (\$224,111)

Long Creek Youth Development Center 0163

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	<hr/> (\$13,033)	<hr/> (\$13,033)

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	189.000	189.000
POSITIONS - FTE COUNT	3.467	3.467
Personal Services	\$15,399,144	\$15,427,742
All Other	\$1,907,997	\$1,905,582
GENERAL FUND TOTAL	\$17,307,141	\$17,333,324

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,560	\$77,071
All Other	\$74,547	\$74,547
FEDERAL EXPENDITURES FUND TOTAL	\$151,107	\$151,618

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694

Mountain View Youth Development Center 0857

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$160,239	\$162,609

All Other	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	<u>\$233,647</u>	<u>\$236,017</u>

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$51,583	\$51,583
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$51,583</u>	<u>\$51,583</u>

Mountain View Youth Development Center 0857

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	<u>(\$173,711)</u>	<u>(\$173,711)</u>

Mountain View Youth Development Center 0857

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	<u>\$28,144</u>	<u>\$28,144</u>

Mountain View Youth Development Center 0857

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$43)	(\$43)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$43)	(\$43)
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Mountain View Youth Development Center 0857

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

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

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

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)
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Mountain View Youth Development Center 0857

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

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

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

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

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

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	166.000	166.000
POSITIONS - FTE COUNT	1.200	1.200
Personal Services	\$13,610,016	\$13,652,236
All Other	\$1,721,625	\$1,721,625
Capital Expenditures	\$7,000	\$0
GENERAL FUND TOTAL	\$15,338,641	\$15,373,861

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$160,239	\$162,609
All Other	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$233,647	\$236,017

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$51,540	\$51,540
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,540	\$51,540

Office of Advocacy 0684

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
	<hr/>	
GENERAL FUND TOTAL	\$195,983	\$193,696

Office of Advocacy 0684

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)
	<hr/>	
GENERAL FUND TOTAL	(\$2,847)	(\$2,847)

Office of Advocacy 0684

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)
	<hr/>	
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
	<hr/>	
GENERAL FUND TOTAL	\$0	\$0

Office of Victim Services 0046

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$14,811	\$14,811
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,811	\$14,811

Office of Victim Services 0046

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

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

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$163	\$163
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163	\$163

OFFICE OF VICTIM SERVICES 0046

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$160,271	\$157,535
All Other	\$67,143	\$67,143
GENERAL FUND TOTAL	\$227,414	\$224,678

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974

Parole Board 0123

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
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Personal Services	\$1,650	\$1,650
All Other	\$2,856	\$2,856
GENERAL FUND TOTAL	<hr/> \$4,506	<hr/> \$4,506

Prisoner Boarding Program Z086

Initiative: Provides funding to board inmates at county facilities.

GENERAL FUND	2009-10	2010-11
All Other	\$546,040	\$546,040
GENERAL FUND TOTAL	<hr/> \$546,040	<hr/> \$546,040

Prisoner Boarding Program Z086

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	<hr/> \$772,340	<hr/> \$772,340

Prisoner Boarding Program Z086

Initiative: Deappropriates available funds.

GENERAL FUND	2009-10	2010-11
All Other	(\$200,000)	\$0
GENERAL FUND TOTAL	<hr/> (\$200,000)	<hr/> \$0

PRISONER BOARDING PROGRAM Z086

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$1,118,380	\$1,318,380
GENERAL FUND TOTAL	<hr/> \$1,118,380	<hr/> \$1,318,380

State Board of Corrections Investment Fund Z075

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$792,340	\$792,340
GENERAL FUND TOTAL	\$792,340	\$792,340

State Board of Corrections Investment Fund Z075

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

State Board of Corrections Investment Fund Z075

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

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

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$20,158	\$20,158
FEDERAL EXPENDITURES FUND TOTAL	\$20,158	\$20,158

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$75,154	\$74,278
All Other	\$42,374	\$42,374
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,528	\$116,652

PRISON INDUSTRIES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$241,215	\$240,739
All Other	\$914,082	\$914,082
PRISON INDUSTRIES FUND TOTAL	\$1,155,297	\$1,154,821

State Prison 0144

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	(\$424,041)	(\$421,241)
GENERAL FUND TOTAL	(\$424,041)	(\$421,241)

State Prison 0144

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

Initiative: Adjusts funding for new STA-CAP rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$23	\$23
FEDERAL EXPENDITURES FUND TOTAL	\$23	\$23

State Prison 0144

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)
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State Prison 0144

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

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

Initiative: Deappropriates funds from a reduction in the number of computers.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,543)	(\$5,543)
GENERAL FUND TOTAL	(\$5,543)	(\$5,543)

State Prison 0144

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

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

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

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

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

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	427,500	427,500
Personal Services	\$33,480,063	\$33,564,924
All Other	\$7,009,636	\$7,007,436
Capital Expenditures	\$7,000	\$7,000
GENERAL FUND TOTAL	\$40,496,699	\$40,579,360

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$20,181	\$20,181
FEDERAL EXPENDITURES FUND TOTAL	\$20,181	\$20,181

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$75,154	\$74,278
All Other	\$42,374	\$42,374
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,528	\$116,652

PRISON INDUSTRIES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$241,215	\$240,739
All Other	\$914,082	\$914,082
PRISON INDUSTRIES FUND TOTAL	\$1,155,297	\$1,154,821

CORRECTIONS, DEPARTMENT OF	2009-10	2010-11
DEPARTMENT TOTALS		
GENERAL FUND	\$157,503,906	\$157,765,909
FEDERAL EXPENDITURES FUND	\$3,934,280	\$3,939,618
OTHER SPECIAL REVENUE FUNDS	\$2,218,909	\$2,222,834
FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
PRISON INDUSTRIES FUND	\$1,155,297	\$1,154,821
DEPARTMENT TOTAL - ALL FUNDS	\$165,312,392	\$165,583,182

SECTION TOTALS	2009-10	2010-11
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GENERAL FUND	\$166,670,468	\$163,432,471
FEDERAL EXPENDITURES FUND	\$3,934,280	\$3,939,618
OTHER SPECIAL REVENUE FUNDS	\$3,224,916	\$3,228,841
FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
PRISON INDUSTRIES FUND	\$1,155,297	\$1,154,821
SECTION TOTAL - ALL FUNDS	\$175,484,961	\$172,255,751

Sec. A-14. Appropriations and allocations. The following appropriations and allocations are made.

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$45,469	\$45,469
GENERAL FUND TOTAL	\$45,469	\$45,469

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

New Century Program Fund 0904

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	(\$4,547)	(\$4,547)

NEW CENTURY PROGRAM FUND 0904

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$40,922	\$40,922

GENERAL FUND TOTAL	\$40,922	\$40,922
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424
CULTURAL AFFAIRS COUNCIL, MAINE STATE		
DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$40,922	\$40,922
OTHER SPECIAL REVENUE FUNDS	\$65,424	\$65,424
DEPARTMENT TOTAL - ALL FUNDS	\$106,346	\$106,346

Sec. A-15. Appropriations and allocations. The following appropriations and allocations are made.

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF
Administration - Defense, Veterans and Emergency Management 0109**

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
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100

Administration - Defense, Veterans and Emergency Management 0109

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

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

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$194,097	\$195,842
All Other	\$59,385	\$59,585
GENERAL FUND TOTAL	\$253,482	\$255,427

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100

Administration - Maine Emergency Management Agency 0214

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$470,380	\$486,008
All Other	\$130,955	\$130,955
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$601,335	\$616,963

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,518,691	\$1,561,069
All Other	\$21,174,482	\$21,174,482
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$22,693,173	\$22,735,551

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$136,471	\$141,346
All Other	\$996,395	\$996,395
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,132,866	\$1,137,741

Administration - Maine Emergency Management Agency 0214

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.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$190,800	\$200,500
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$190,800	\$200,500

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$12,000	\$12,600
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,000	\$12,600

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for new STA-CAP rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$160,586	\$160,586
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$160,586	\$160,586

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

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for additional revenue received for federal disaster assistance.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$10,024,000	\$10,025,800
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$10,024,000	\$10,025,800

Administration - Maine Emergency Management Agency 0214

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	<hr/>	<hr/>
	(\$6,000)	(\$6,000)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$6,000	\$6,000
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$6,000	\$6,000

Administration - Maine Emergency Management Agency 0214

Initiative: Eliminates funding for disaster assistance resulting from a redistribution of the projected decrease in revenue from the rental of facilities at the Maine Military Authority at Loring.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$543,263)	(\$543,263)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$543,263)	(\$543,263)

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$470,380	\$486,008
All Other	\$124,955	\$124,955
GENERAL FUND TOTAL	\$595,335	\$610,963

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,518,691	\$1,561,069
All Other	\$31,555,868	\$31,567,368
FEDERAL EXPENDITURES FUND TOTAL	\$33,074,559	\$33,128,437

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$136,471	\$141,346
All Other	\$475,132	\$475,732
OTHER SPECIAL REVENUE FUNDS TOTAL	\$611,603	\$617,078

Emergency Response Operations 0918

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,763	\$52,486
All Other	\$17,310	\$17,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,073	\$69,796

EMERGENCY RESPONSE OPERATIONS 0918

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$51,763	\$52,486
All Other	\$17,310	\$17,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,073	\$69,796

Loring Rebuild Facility 0843

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$49,586,066	\$49,586,066
FEDERAL EXPENDITURES FUND TOTAL	\$49,586,066	\$49,586,066

LORING REBUILD FACILITY 0843

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$49,586,066	\$49,586,066
FEDERAL EXPENDITURES FUND TOTAL	\$49,586,066	\$49,586,066

Military Educational Benefits 0922

Initiative: BASELINE BUDGET

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

Military Educational Benefits 0922

Initiative: Provides funding for tuition assistance resulting from a redistribution of the projected decrease in revenue from rental of facilities at the Maine Military Authority at Loring.

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

MILITARY EDUCATIONAL BENEFITS 0922

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$410,000	\$410,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$410,000	\$410,000

Military Training and Operations 0108

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	89.500	89.500
Personal Services	\$6,139,657	\$6,324,543
All Other	\$4,054,509	\$4,054,509
FEDERAL EXPENDITURES FUND TOTAL	\$10,194,166	\$10,379,052

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$128,443	\$135,552
All Other	\$887,727	\$887,727

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,016,170	\$1,023,279
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MAINE MILITARY AUTHORITY ENTERPRISE FUND	2009-10	2010-11
Personal Services	\$44,295,546	\$46,237,216
All Other	\$44,508,103	\$44,508,103
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$88,803,649	\$90,745,319

Military Training and Operations 0108

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$3,000	\$3,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,000	\$3,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,300	\$2,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,300	\$2,400

Military Training and Operations 0108

Initiative: Reorganizes 12 Security Guard positions to 12 Military Security Police Officer positions.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$32,321	\$37,204

FEDERAL EXPENDITURES FUND TOTAL	\$32,321	\$37,204
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Military Training and Operations 0108

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$2,732	\$2,715
FEDERAL EXPENDITURES FUND TOTAL	\$2,732	\$2,715

Military Training and Operations 0108

Initiative: Provides funding for additional revenue received from the Master Cooperative Agreement for the National Guard.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$3,500,000	\$3,500,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,500,000	\$3,500,000

Military Training and Operations 0108

Initiative: Provides funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$7,600	\$7,600
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,600	\$7,600

Military Training and Operations 0108

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)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$26,059	\$26,059
FEDERAL EXPENDITURES FUND TOTAL	\$26,059	\$26,059

Military Training and Operations 0108

Initiative: Eliminates one Chief Volunteer Services position, one part-time Education Technician II position and one Groundskeeper II position in the Federal Expenditures Fund and one Office Associate II position in Other Special Revenue Funds in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.500)	(2.500)
Personal Services	(\$136,115)	(\$143,171)
FEDERAL EXPENDITURES FUND TOTAL	(\$136,115)	(\$143,171)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$55,666)	(\$58,911)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$55,666)	(\$58,911)

Military Training and Operations 0108

Initiative: Reduces funding for repairs at state armories resulting from a redistribution of the projected decrease in revenue from the rental of facilities at the Maine Military Authority at Loring.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$328,918)	(\$328,918)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$328,918)	(\$328,918)
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MILITARY TRAINING AND OPERATIONS 0108

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$1,745,284	\$1,791,297
All Other	\$951,138	\$952,144
GENERAL FUND TOTAL	\$2,696,422	\$2,743,441

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	87.000	87.000
Personal Services	\$6,064,654	\$6,247,350
All Other	\$7,557,509	\$7,557,509
FEDERAL EXPENDITURES FUND TOTAL	\$13,622,163	\$13,804,859

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,777	\$76,641
All Other	\$568,709	\$568,809
OTHER SPECIAL REVENUE FUNDS TOTAL	\$641,486	\$645,450

MAINE MILITARY AUTHORITY ENTERPRISE FUND	2009-10	2010-11
Personal Services	\$44,295,546	\$46,237,216
All Other	\$44,508,103	\$44,508,103
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$88,803,649	\$90,745,319

Stream Gaging Cooperative Program 0858

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$131,934	\$131,934
	<hr/>	
GENERAL FUND TOTAL	\$131,934	\$131,934

Stream Gaging Cooperative Program 0858

Initiative: Reduces funding by transferring expenditures to the Federal Expenditures Fund.

GENERAL FUND	2009-10	2010-11
All Other	(\$65,227)	\$0
	<hr/>	
GENERAL FUND TOTAL	(\$65,227)	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$65,227	\$0
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	\$65,227	\$0

STREAM GAGING COOPERATIVE PROGRAM 0858

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$66,707	\$131,934
	<hr/>	
GENERAL FUND TOTAL	\$66,707	\$131,934

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$65,227	\$0
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	\$65,227	\$0

Veterans Services 0110

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$130,702	\$130,702
FEDERAL EXPENDITURES FUND TOTAL	\$130,702	\$130,702

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$185,655	\$185,655
OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,655	\$185,655

Veterans Services 0110

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

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

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

Initiative: Provides funding for new STA-CAP rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$250	\$250
FEDERAL EXPENDITURES FUND TOTAL	\$250	\$250

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,940	\$1,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,940	\$1,940

Veterans Services 0110

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

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

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

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	\$1,959,425	\$2,025,787
All Other	\$711,891	\$710,265
GENERAL FUND TOTAL	\$2,671,316	\$2,736,052

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$130,952	\$130,952
FEDERAL EXPENDITURES FUND TOTAL	\$130,952	\$130,952

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$187,595	\$187,595
OTHER SPECIAL REVENUE FUNDS TOTAL	\$187,595	\$187,595

**DEFENSE, VETERANS AND EMERGENCY
MANAGEMENT, DEPARTMENT OF**

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$6,283,262	\$6,477,817
FEDERAL EXPENDITURES FUND	\$96,479,067	\$96,650,414
OTHER SPECIAL REVENUE FUNDS	\$1,919,757	\$1,929,919
MAINE MILITARY AUTHORITY ENTERPRISE FUND	\$88,803,649	\$90,745,319
DEPARTMENT TOTAL - ALL FUNDS	\$193,485,735	\$195,803,469

Sec. A-16. Appropriations and allocations. The following appropriations and allocations are made.

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

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

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

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

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$35,633	\$35,633
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$35,633	\$35,633

DEVELOPMENT FOUNDATION, MAINE		
DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$35,633	\$35,633
DEPARTMENT TOTAL - ALL FUNDS	<hr/>	<hr/>
	\$35,633	\$35,633

Sec. A-17. Appropriations and allocations. The following appropriations and allocations are made.

DIRIGO HEALTH

Dirigo Health Fund 0988

Initiative: BASELINE BUDGET

DIRIGO HEALTH FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$1,418,453	\$1,457,391
All Other	\$126,428,049	\$126,428,049
DIRIGO HEALTH FUND TOTAL	<hr/>	<hr/>
	\$127,846,502	\$127,885,440

Dirigo Health Fund 0988

Initiative: Reduces funding that was to be generated from the increased excise tax on malt beverages and wine.

DIRIGO HEALTH FUND	2009-10	2010-11
All Other	(\$7,499,937)	(\$7,499,937)
DIRIGO HEALTH FUND TOTAL	<hr/>	<hr/>
	(\$7,499,937)	(\$7,499,937)

Dirigo Health Fund 0988

Initiative: Reduces funding that was to be generated from the new tax on soft drinks.

DIRIGO HEALTH FUND	2009-10	2010-11
All Other	(\$9,200,000)	(\$9,200,000)
DIRIGO HEALTH FUND TOTAL	(\$9,200,000)	(\$9,200,000)

Dirigo Health Fund 0988

Initiative: Provides funding for the Dirigo Health costs that are funded by the savings offset payment.

DIRIGO HEALTH FUND	2009-10	2010-11
All Other	\$32,900,000	\$32,900,000
DIRIGO HEALTH FUND TOTAL	\$32,900,000	\$32,900,000

Dirigo Health Fund 0988

Initiative: Reduces funding that was to be generated from a health access surcharge of 1.8% on all paid claims.

DIRIGO HEALTH FUND	2009-10	2010-11
All Other	(\$33,000,000)	(\$33,000,000)
DIRIGO HEALTH FUND TOTAL	(\$33,000,000)	(\$33,000,000)

Dirigo Health Fund 0988

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

DIRIGO HEALTH FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$92,051)	(\$97,371)
DIRIGO HEALTH FUND TOTAL	(\$92,051)	(\$97,371)

Dirigo Health Fund 0988

Initiative: Deallocates funds to reflect updated assumptions for expenditures.

DIRIGO HEALTH FUND	2009-10	2010-11
All Other	(\$62,577,999)	(\$38,829,291)
DIRIGO HEALTH FUND TOTAL	(\$62,577,999)	(\$38,829,291)

DIRIGO HEALTH FUND 0988

PROGRAM SUMMARY

DIRIGO HEALTH FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,326,402	\$1,360,020
All Other	\$47,050,113	\$70,798,821
DIRIGO HEALTH FUND TOTAL	\$48,376,515	\$72,158,841

FHM - Dirigo Health Z070

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$5,000,000	\$5,000,000
FUND FOR A HEALTHY MAINE TOTAL	\$5,000,000	\$5,000,000

FHM - Dirigo Health Z070

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$316,557)	(\$558,209)
FUND FOR A HEALTHY MAINE TOTAL	(\$316,557)	(\$558,209)

FHM - DIRIGO HEALTH Z070

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$4,683,443	\$4,441,791
FUND FOR A HEALTHY MAINE TOTAL	\$4,683,443	\$4,441,791

DIRIGO HEALTH		
DEPARTMENT TOTALS	2009-10	2010-11
FUND FOR A HEALTHY MAINE	\$4,683,443	\$4,441,791
DIRIGO HEALTH FUND	\$48,376,515	\$72,158,841
DEPARTMENT TOTAL - ALL FUNDS	\$53,059,958	\$76,600,632

Sec. A-18. Appropriations and allocations. The following appropriations and allocations are made.

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

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

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$130,766	\$130,766
GENERAL FUND TOTAL	\$130,766	\$130,766

Sec. A-19. Appropriations and allocations. The following appropriations and allocations are made.

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$14,471	\$14,471
GENERAL FUND TOTAL	\$14,471	\$14,471

Downeast Institute for Applied Marine Research and Education 0993

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.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,447)	(\$1,447)
GENERAL FUND TOTAL	(\$1,447)	(\$1,447)

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$13,024	\$13,024
GENERAL FUND TOTAL	\$13,024	\$13,024

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$13,024	\$13,024
DEPARTMENT TOTAL - ALL FUNDS	\$13,024	\$13,024

Sec. A-20. Appropriations and allocations. The following appropriations and allocations are made.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,766,657	\$1,766,657
FEDERAL EXPENDITURES FUND TOTAL	\$1,766,657	\$1,766,657

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$70,000	\$70,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,000	\$70,000

Administration - Economic and Community Development 0069

Initiative: Eliminates funding in fiscal year 2010-11 for the federal Workforce Innovation in Regional Economic Development grant that ends in February 2010.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$1,766,657)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,766,657)

Administration - Economic and Community Development 0069

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

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

Initiative: Provides funding for the Maine Disaster Mitigation and Recovery Planning grant.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$4,000	\$0
All Other	\$136,737	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$140,737	\$0

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$527,729	\$537,980
All Other	\$1,062,623	\$1,062,623
GENERAL FUND TOTAL	\$1,590,352	\$1,600,603

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$4,000	\$0
All Other	\$1,903,394	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,907,394	\$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$70,000	\$70,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,000	\$70,000

Applied Technology Development Center System 0929

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

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

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

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

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,073,316	\$1,103,921
All Other	\$541,674	\$541,674
GENERAL FUND TOTAL	\$1,614,990	\$1,645,595

Community Development Block Grant Program 0587

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,068,011	\$1,068,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,068,011	\$1,068,011

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$697,170	\$719,552
All Other	\$21,274,829	\$21,274,829
FEDERAL BLOCK GRANT FUND TOTAL	\$21,971,999	\$21,994,381

Community Development Block Grant Program 0587

Initiative: Provides funding for targeted emergency assistance awarded by the United States Department of Housing and Urban Development.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$13,929,717	\$600,000
FEDERAL BLOCK GRANT FUND TOTAL	\$13,929,717	\$600,000

Community Development Block Grant Program 0587

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

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$82,985)	(\$87,792)
FEDERAL BLOCK GRANT FUND TOTAL	(\$82,985)	(\$87,792)

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,068,011	\$1,068,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,068,011	\$1,068,011

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$614,185	\$631,760
All Other	\$35,204,546	\$21,874,829
FEDERAL BLOCK GRANT FUND TOTAL	\$35,818,731	\$22,506,589

International Commerce 0674

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

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

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,818	\$115,776
All Other	\$521,852	\$521,852
GENERAL FUND TOTAL	\$636,670	\$637,628

Leadership and Entrepreneurial Development Program Z071

Initiative: BASELINE BUDGET

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

LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071

PROGRAM SUMMARY

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

Maine Economic Development Evaluation Fund Z057

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

Maine Economic Growth Council 0727

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$58,000	\$58,000
GENERAL FUND TOTAL	<u>\$58,000</u>	<u>\$58,000</u>

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

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

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

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

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

Maine State Film Office 0590

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

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$15,359	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$15,359	\$0

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

Office of Innovation 0995

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

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

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$321,003	\$324,249
All Other	\$7,062,958	\$7,063,514
GENERAL FUND TOTAL	\$7,383,961	\$7,387,763

Office of Tourism 0577

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$582,853	\$596,298
All Other	\$8,428,693	\$8,428,693
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,011,546	\$9,024,991

Office of Tourism 0577

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.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$94,904	\$96,682
All Other	(\$94,904)	(\$96,682)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Office of Tourism 0577

Initiative: Provides funding as a result of revenue changes approved by the Revenue Forecasting Committee in December 2008.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$421,831	\$771,205
OTHER SPECIAL REVENUE FUNDS TOTAL	\$421,831	\$771,205

OFFICE OF TOURISM 0577

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$677,757	\$692,980
All Other	\$8,755,620	\$9,103,216
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,433,377	\$9,796,196

Renewable Energy Resources Fund Z072

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$645,441	\$645,441
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,441	\$645,441

RENEWABLE ENERGY RESOURCES FUND Z072

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$645,441	\$645,441
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,441	\$645,441

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$12,468,144	\$12,502,098
FEDERAL EXPENDITURES FUND	\$1,907,394	\$0
OTHER SPECIAL REVENUE FUNDS	\$11,377,329	\$11,740,148
FEDERAL BLOCK GRANT FUND	\$35,818,731	\$22,506,589
DEPARTMENT TOTAL - ALL FUNDS	\$61,571,598	\$46,748,835