

MAINE STATE LEGISLATURE

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123rd MAINE LEGISLATURE

FIRST REGULAR SESSION-2007

Legislative Document

No. 499

H.P. 383

House of Representatives, February 1, 2007

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2008 and June 30, 2009

(EMERGENCY)

Reference to the Committee on Appropriations and Financial Affairs suggested and ordered printed.

Millicent M. MacFarland
MILLICENT M. MacFARLAND
Clerk

Presented by Representative FISCHER of Presque Isle. (GOVERNOR'S BILL)
Cosponsored by Senator ROTUNDO of Androscoggin and
Representative: MILLETT of Waterford, Senator: TURNER of Cumberland.

1 **Emergency preamble.** Whereas, acts and resolves of the Legislature do not
2 become effective until 90 days after adjournment unless enacted as emergencies; and

3 **Whereas,** the 90-day period may not terminate until after the beginning of the next
4 fiscal year; and

5 **Whereas,** certain obligations and expenses incident to the operation of state
6 departments and institutions will become due and payable immediately; and

7 **Whereas,** in the judgment of the Legislature, these facts create an emergency within
8 the meaning of the Constitution of Maine and require the following legislation as
9 immediately necessary for the preservation of the public peace, health and safety; now,
10 therefore,

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

PART A

12
13 **Sec. A-1. Appropriations and allocations.** The following appropriations and
14 allocations are made.

15 ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

16 Accident - Sickness - Health Insurance 0455

17 Initiative: BASELINE BUDGET

18	RETIREE HEALTH INSURANCE FUND	2007-08	2008-09
19	All Other	\$48,400,235	\$48,400,235
20			
21	RETIREE HEALTH INSURANCE FUND TOTAL	\$48,400,235	\$48,400,235

22	ACCIDENT, SICKNESS AND HEALTH	2007-08	2008-09
23	INSURANCE INTERNAL SERVICE FUND		
24	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
25	Personal Services	\$864,329	\$889,351
26	All Other	\$741,289	\$741,289
27			

28	ACCIDENT, SICKNESS AND HEALTH	\$1,605,618	\$1,630,640
29	INSURANCE INTERNAL SERVICE FUND TOTAL		

1	FIREFIGHTERS AND LAW ENFORCEMENT	2007-08	2008-09
2	OFFICERS HEALTH INSURANCE PROGRAM		
3	FUND		
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$52,209	\$54,660
6	All Other	\$55,000	\$55,000
7			
8	FIREFIGHTERS AND LAW ENFORCEMENT	\$107,209	\$109,660
9	OFFICERS HEALTH INSURANCE PROGRAM		
10	FUND TOTAL		

11 **Accident - Sickness - Health Insurance 0455**
12 Initiative: Provides funding for ongoing contractual obligations and for projected
13 additional contractual services for this program.

14	ACCIDENT, SICKNESS AND HEALTH	2007-08	2008-09
15	INSURANCE INTERNAL SERVICE FUND		
16	All Other	\$115,194	\$145,194
17			
18	ACCIDENT, SICKNESS AND HEALTH	\$115,194	\$145,194
19	INSURANCE INTERNAL SERVICE FUND TOTAL		

20 **Accident - Sickness - Health Insurance 0455**
21 Initiative: Provides funding in the technology line to cover Office of Information
22 Technology fees for services.

23	ACCIDENT, SICKNESS AND HEALTH	2007-08	2008-09
24	INSURANCE INTERNAL SERVICE FUND		
25	All Other	\$36,000	\$36,990
26			
27	ACCIDENT, SICKNESS AND HEALTH	\$36,000	\$36,990
28	INSURANCE INTERNAL SERVICE FUND TOTAL		

29 **Accident - Sickness - Health Insurance 0455**
30 Initiative: Provides funding for the State's payment of a 45% subsidy toward the cost of
31 health insurance for eligible retired law enforcement officers and firefighters. This
32 request is made in accordance with Public Law 2005, chapter 636.

33	GENERAL FUND	2007-08	2008-09
34	All Other	\$1,320,535	\$3,116,405

1			
2	GENERAL FUND TOTAL	\$1,320,535	\$3,116,405
3	Accident - Sickness - Health Insurance 0455		
4	Initiative: Provides funding to cover the projected increase in administrative costs for this 5 program and for payment of health insurance premiums.		

6	FIREFIGHTERS AND LAW ENFORCEMENT	2007-08	2008-09
7	OFFICERS HEALTH INSURANCE PROGRAM		
8	FUND		
9	All Other	\$2,183	\$2,234
10			
11	FIREFIGHTERS AND LAW ENFORCEMENT	\$2,183	\$2,234
12	OFFICERS HEALTH INSURANCE PROGRAM		
13	FUND TOTAL		

14 **Accident - Sickness - Health Insurance 0455**
15 Initiative: Provides funding for general operations based on actual expenditures in fiscal
16 year 2005-06 and anticipated operational needs.

17	ACCIDENT, SICKNESS AND HEALTH	2007-08	2008-09
18	INSURANCE INTERNAL SERVICE FUND		
19	All Other	\$30,000	\$30,000
20			
21	ACCIDENT, SICKNESS AND HEALTH	\$30,000	\$30,000
22	INSURANCE INTERNAL SERVICE FUND TOTAL		

23 **ACCIDENT - SICKNESS - HEALTH INSURANCE 0455**
24 **PROGRAM SUMMARY**

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$1,320,535	\$3,116,405
27			
28	GENERAL FUND TOTAL	\$1,320,535	\$3,116,405

29	RETIREE HEALTH INSURANCE FUND	2007-08	2008-09
30	All Other	\$48,400,235	\$48,400,235
31			
32	RETIREE HEALTH INSURANCE FUND TOTAL	\$48,400,235	\$48,400,235

1	ACCIDENT, SICKNESS AND HEALTH	2007-08	2008-09
2	INSURANCE INTERNAL SERVICE FUND		
3	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
4	Personal Services	\$864,329	\$889,351
5	All Other	\$922,483	\$953,473
6			
7	ACCIDENT, SICKNESS AND HEALTH	\$1,786,812	\$1,842,824
8	INSURANCE INTERNAL SERVICE FUND TOTAL		

9	FIREFIGHTERS AND LAW ENFORCEMENT	2007-08	2008-09
10	OFFICERS HEALTH INSURANCE PROGRAM		
11	FUND		
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$52,209	\$54,660
14	All Other	\$57,183	\$57,234
15			
16	FIREFIGHTERS AND LAW ENFORCEMENT	\$109,392	\$111,894
17	OFFICERS HEALTH INSURANCE PROGRAM		
18	FUND TOTAL		

19 **Administration - Human Resources 0038**

20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	14.500	14.500
23	Personal Services	\$1,059,891	\$1,086,944
24	All Other	\$299,735	\$299,735
25			
26	GENERAL FUND TOTAL	\$1,359,626	\$1,386,679

27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
29	Personal Services	\$192,375	\$200,560
30	All Other	\$250,283	\$250,283
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$442,658	\$450,843

1 **ADMINISTRATION - HUMAN RESOURCES 0038**

2 **PROGRAM SUMMARY**

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	14.500	14.500
5	Personal Services	\$1,059,891	\$1,086,944
6	All Other	\$299,735	\$299,735
7			
8	GENERAL FUND TOTAL	\$1,359,626	\$1,386,679

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
11	Personal Services	\$192,375	\$200,560
12	All Other	\$250,283	\$250,283
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$442,658	\$450,843

15 **Budget - Bureau of the 0055**

16 Initiative: BASELINE BUDGET

17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
19	Personal Services	\$1,188,909	\$1,220,891
20	All Other	\$86,432	\$86,432
21			
22	GENERAL FUND TOTAL	\$1,275,341	\$1,307,323

23 **BUDGET - BUREAU OF THE 0055**

24 **PROGRAM SUMMARY**

25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
27	Personal Services	\$1,188,909	\$1,220,891
28	All Other	\$86,432	\$86,432
29			
30	GENERAL FUND TOTAL	\$1,275,341	\$1,307,323

1	Buildings and Grounds Operations 0080		
2	Initiative: BASELINE BUDGET		
3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	105,000	105,000
5	Personal Services	\$5,309,869	\$5,472,854
6	All Other	\$5,234,253	\$5,234,253
7			
8	GENERAL FUND TOTAL	<u>\$10,544,122</u>	<u>\$10,707,107</u>
9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	\$464,400	\$464,400
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$464,400</u>	<u>\$464,400</u>
13	REAL PROPERTY LEASE INTERNAL	2007-08	2008-09
14	SERVICE FUND		
15	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
16	Personal Services	\$226,057	\$231,116
17	All Other	\$20,486,094	\$20,486,094
18			
19	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$20,712,151</u>	<u>\$20,717,210</u>
20	FUND TOTAL		
21	Buildings and Grounds Operations 0080		
22	Initiative: Provides funding to cover current contractual lease agreements for state leased		
23	space.		
24	REAL PROPERTY LEASE INTERNAL	2007-08	2008-09
25	SERVICE FUND		
26	All Other	\$2,650,000	\$3,133,000
27			
28	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$2,650,000</u>	<u>\$3,133,000</u>
29	FUND TOTAL		
30	Buildings and Grounds Operations 0080		

1	Initiative: Eliminates 2 Laborer II positions.		
2	GENERAL FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
4	Personal Services	(\$76,593)	(\$80,199)
5			
6	GENERAL FUND TOTAL	<u>(\$76,593)</u>	<u>(\$80,199)</u>
7	Buildings and Grounds Operations 0080		
8	Initiative: Reduces funding for heating costs at the Stone building, which is currently		
9	vacant, and reduces general operating expenditures.		
10	GENERAL FUND	2007-08	2008-09
11	All Other	(\$160,000)	(\$160,000)
12			
13	GENERAL FUND TOTAL	<u>(\$160,000)</u>	<u>(\$160,000)</u>
14	BUILDINGS AND GROUNDS OPERATIONS 0080		
15	PROGRAM SUMMARY		
16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	103,000	103,000
18	Personal Services	\$5,233,276	\$5,392,655
19	All Other	\$5,074,253	\$5,074,253
20			
21	GENERAL FUND TOTAL	<u>\$10,307,529</u>	<u>\$10,466,908</u>
22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$464,400	\$464,400
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$464,400</u>	<u>\$464,400</u>
26	REAL PROPERTY LEASE INTERNAL	2007-08	2008-09
27	SERVICE FUND		
28	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
29	Personal Services	\$226,057	\$231,116
30	All Other	\$23,136,094	\$23,619,094

1			
2	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$23,362,151</u>	<u>\$23,850,210</u>
3	FUND TOTAL		

4 **Bureau of General Services - Capital Construction and Improvement Reserve Fund**
5 **0883**

6 Initiative: BASELINE BUDGET

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$45,000	\$45,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,000</u>	<u>\$45,000</u>

11 **Bureau of General Services - Capital Construction and Improvement Reserve Fund**
12 **0883**

13 Initiative: Reduces funding for this program to reflect projected available resources.

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	All Other	(\$5,000)	(\$5,000)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$5,000)</u>	<u>(\$5,000)</u>

18 **Bureau of General Services - Capital Construction and Improvement Reserve Fund**
19 **0883**

20 Initiative: Provides funding for capital projects that construct, renovate or improve state
21 facilities from the transfer of projected excess General Fund revenues in accordance with
22 Maine Revised Statutes, Title 5, section 1536, subsection 1-E.

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	Capital Expenditures	\$5,000,000	\$5,000,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>

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

29 **PROGRAM SUMMARY**

30	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
31	All Other	\$40,000	\$40,000

1	Capital Expenditures	\$5,000,000	\$5,000,000
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,040,000</u>	<u>\$5,040,000</u>

4 **Bureau of Revenue Services Fund 0885**

5 Initiative: BASELINE BUDGET

6	BUREAU OF REVENUE SERVICES FUND	2007-08	2008-09
7	All Other	\$150,000	\$150,000
8			
9	BUREAU OF REVENUE SERVICES FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

10 **BUREAU OF REVENUE SERVICES FUND 0885**

11 **PROGRAM SUMMARY**

12	BUREAU OF REVENUE SERVICES FUND	2007-08	2008-09
13	All Other	\$150,000	\$150,000
14			
15	BUREAU OF REVENUE SERVICES FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

16 **Capital Construction/Repairs/Improvements - Administration 0059**

17 Initiative: BASELINE BUDGET

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$95,000	\$95,000
20			
21	GENERAL FUND TOTAL	<u>\$95,000</u>	<u>\$95,000</u>

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$1,063,241	\$1,063,241
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,063,241</u>	<u>\$1,063,241</u>

26 **Capital Construction/Repairs/Improvements - Administration 0059**

27 Initiative: Provides funding for repairs to facilities at the Maine Military Authority in
28 Limestone that are managed by the Bureau of General Services.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$114,733	\$114,733
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$114,733</u>	<u>\$114,733</u>

5	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS		-
6	ADMINISTRATION 0059		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2007-08	2008-09
9	All Other	\$95,000	\$95,000
10			
11	GENERAL FUND TOTAL	<u>\$95,000</u>	<u>\$95,000</u>

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	\$1,177,974	\$1,177,974
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,177,974</u>	<u>\$1,177,974</u>

16 **Central Fleet Management 0703**
 17 Initiative: BASELINE BUDGET

18	CENTRAL MOTOR POOL	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
20	Personal Services	\$847,864	\$874,653
21	All Other	\$4,592,377	\$4,592,377
22			
23	CENTRAL MOTOR POOL TOTAL	<u>\$5,440,241</u>	<u>\$5,467,030</u>

24 **Central Fleet Management 0703**
 25 Initiative: Provides funding for state vehicle operations due to increased fuel prices and
 26 larger fleet size.

27	CENTRAL MOTOR POOL	2007-08	2008-09
28	All Other	\$1,422,811	\$1,503,250
29			
30	CENTRAL MOTOR POOL TOTAL	<u>\$1,422,811</u>	<u>\$1,503,250</u>

1	CENTRAL FLEET MANAGEMENT 0703		
2	PROGRAM SUMMARY		
3	CENTRAL MOTOR POOL	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
5	Personal Services	\$847,864	\$874,653
6	All Other	\$6,015,188	\$6,095,627
7			
8	CENTRAL MOTOR POOL TOTAL	<u>\$6,863,052</u>	<u>\$6,970,280</u>

9 **Central Services - Purchases 0004**
 10 Initiative: BASELINE BUDGET

11	POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	51.000	51.000
13	POSITIONS - FTE COUNT	0.375	0.375
14	Personal Services	\$2,773,737	\$2,854,587
15	All Other	\$1,579,933	\$1,579,933
16			
17	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$4,353,670</u>	<u>\$4,434,520</u>

18 **Central Services - Purchases 0004**
 19 Initiative: Provides for the reorganization of the Bureau of Purchases. Eliminates 5
 20 Procurement Contract Specialist positions. Reorganizes one Management Analyst I
 21 position to one Management Analyst II position. Establishes 4 Buyer II positions.

22	POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
24	Personal Services	(\$62,806)	(\$53,953)
25			
26	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>(\$62,806)</u>	<u>(\$53,953)</u>

27 **CENTRAL SERVICES - PURCHASES 0004**
 28 **PROGRAM SUMMARY**

29	POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
30	POSITIONS - LEGISLATIVE COUNT	50.000	50.000
31	POSITIONS - FTE COUNT	0.375	0.375

1	Personal Services	\$2,710,931	\$2,800,634
2	All Other	\$1,579,933	\$1,579,933
3			
4	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$4,290,864</u>	<u>\$4,380,567</u>
5	County Tax Reimbursement 0263		
6	Initiative: BASELINE BUDGET		
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$990,000	\$990,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$990,000</u>	<u>\$990,000</u>
11	County Tax Reimbursement 0263		
12	Initiative: Provides funding for an anticipated increase in excise tax reimbursements.		
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$49,500	\$101,475
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,500</u>	<u>\$101,475</u>
17	COUNTY TAX REIMBURSEMENT 0263		
18	PROGRAM SUMMARY		
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$1,039,500	\$1,091,475
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,039,500</u>	<u>\$1,091,475</u>
23	Debt Service - Government Facilities Authority 0893		
24	Initiative: BASELINE BUDGET		
25	GENERAL FUND	2007-08	2008-09
26	All Other	\$19,236,282	\$19,236,282
27			
28	GENERAL FUND TOTAL	<u>\$19,236,282</u>	<u>\$19,236,282</u>
29	Debt Service - Government Facilities Authority 0893		

1	Initiative: Adjusts funding to more accurately reflect the projected debt service requirements for this program due to anticipated lower interest rates.		
2			
3	GENERAL FUND	2007-08	2008-09
4	All Other	(\$441,392)	\$508,781
5			
6	GENERAL FUND TOTAL	<u>(\$441,392)</u>	<u>\$508,781</u>
7	DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2007-08	2008-09
10	All Other	\$18,794,890	\$19,745,063
11			
12	GENERAL FUND TOTAL	<u>\$18,794,890</u>	<u>\$19,745,063</u>
13	Departments and Agencies - Statewide 0016		
14	Initiative: BASELINE BUDGET		
15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$2,500,000	\$2,500,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>
19	Departments and Agencies - Statewide 0016		
20	Initiative: Reduces funding for this program because projected savings from pursuing federal and commercial reimbursement for state-funded programs and services, as originally authorized in Public Law 2003, chapter 673, Part OO, will not materialize as projected.		
21			
22			
23			
24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	(\$2,500,000)	(\$2,500,000)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,500,000)</u>	<u>(\$2,500,000)</u>
28	Departments and Agencies - Statewide 0016		
29	Initiative: Reduces funding to reflect savings to the State for the cost of health insurance.		

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	(\$782,570)	(\$1,668,244)
3			
4	GENERAL FUND TOTAL	<u>(\$782,570)</u>	<u>(\$1,668,244)</u>

5 **DEPARTMENTS AND AGENCIES - STATEWIDE 0016**

6 **PROGRAM SUMMARY**

7	GENERAL FUND	2007-08	2008-09
8	Personal Services	(\$782,570)	(\$1,668,244)
9			
10	GENERAL FUND TOTAL	<u>(\$782,570)</u>	<u>(\$1,668,244)</u>

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	\$0	\$0
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

15 **Elderly Tax Deferral Program 0650**

16 Initiative: BASELINE BUDGET

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	\$41,923	\$41,923
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$41,923</u>	<u>\$41,923</u>

21 **Elderly Tax Deferral Program 0650**

22 Initiative: Reduces funding to the anticipated level of expenditures for the Elderly Tax
23 Deferral program.

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	(\$11,923)	(\$12,923)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$11,923)</u>	<u>(\$12,923)</u>

28 **ELDERLY TAX DEFERRAL PROGRAM 0650**

29 **PROGRAM SUMMARY**

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$30,000	\$29,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$29,000</u>

5 **Employee Relations - Office of 0244**

6 Initiative: BASELINE BUDGET

7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
9	Personal Services	\$725,992	\$740,034
10	All Other	\$96,853	\$96,853
11			

12	GENERAL FUND TOTAL	<u>\$822,845</u>	<u>\$836,887</u>
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13 **Employee Relations - Office of 0244**

14 Initiative: Eliminates one Director of Employee Relations position as part of the
15 reorganization of the Office of Employee Relations into the Bureau of Human Resources.

16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
18	Personal Services	(\$122,208)	(\$123,778)
19			
20	GENERAL FUND TOTAL	<u>(\$122,208)</u>	<u>(\$123,778)</u>

21 **EMPLOYEE RELATIONS - OFFICE OF 0244**

22 **PROGRAM SUMMARY**

23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
25	Personal Services	\$603,784	\$616,256
26	All Other	\$96,853	\$96,853
27			

28	GENERAL FUND TOTAL	<u>\$700,637</u>	<u>\$713,109</u>
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29 **Financial and Personnel Services - Division of 0713**

30 Initiative: BASELINE BUDGET

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$497,302	\$497,302
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$497,302</u>	<u>\$497,302</u>

5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$30,000	\$30,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

9	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
10	FUND		
11	POSITIONS - LEGISLATIVE COUNT	276,000	276,000
12	Personal Services	\$17,790,721	\$18,351,731
13	All Other	\$2,614,020	\$2,614,020
14			
15	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$20,404,741</u>	<u>\$20,965,751</u>
16	TOTAL		

17 **Financial and Personnel Services - Division of 0713**
18 Initiative: Reduces funding to properly allocate and adjust the overall funding
19 requirements for the several service centers within the Financial and Personnel Services
20 Fund.

21	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
22	FUND		
23	All Other	(\$600,251)	(\$588,267)
24			
25	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$600,251)</u>	<u>(\$588,267)</u>
26	TOTAL		

27 **Financial and Personnel Services - Division of 0713**
28 Initiative: Reorganizes one Accounting Technician position to one Public Service
29 Coordinator I position to better serve the Department of Agriculture, Food and Rural
30 Resources and the Department of Conservation.

1	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
2	FUND		
3	Personal Services	\$26,646	\$28,400
4			
5	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$26,646</u>	<u>\$28,400</u>
6	TOTAL		

7 **Financial and Personnel Services - Division of 0713**
8 Initiative: Reduces funding in the All Other line category for the Department of Health
9 and Human Services Service Center.

10	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
11	FUND		
12	All Other	(\$128,000)	(\$128,000)
13			
14	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$128,000)</u>	<u>(\$128,000)</u>
15	TOTAL		

16 **Financial and Personnel Services - Division of 0713**
17 Initiative: Eliminates one Public Service Manager II position and one vacant Personnel
18 Specialist position and upgrades one Accounting Technician position to a Financial
19 Analyst position in the General Government Service Center.

20	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
21	FUND		
22	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
23	Personal Services	(\$123,147)	(\$125,427)
24			
25	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$123,147)</u>	<u>(\$125,427)</u>
26	TOTAL		

27 **Financial and Personnel Services - Division of 0713**
28 Initiative: Eliminates 2 Management Analyst II positions, one Management Analyst I
29 position and one Public Service Manager I position, establishes one Personnel Specialist
30 position and provides one-time All Other funding for contractual services within the
31 Security and Employment Service Center.

1	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
2	FUND		
3	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
4	Personal Services	(\$241,600)	(\$243,684)
5	All Other	\$30,000	\$0
6			
7	FINANCIAL AND PERSONNEL SERVICES FUND	(\$211,600)	(\$243,684)
8	TOTAL		

9 **Financial and Personnel Services - Division of 0713**

10 Initiative: Transfers one Office Associate II position from the Transportation Service
 11 Center in the Department of Administrative and Financial Services to the Department of
 12 Transportation Administration account in the Highway Fund.

13	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
14	FUND		
15	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
16	Personal Services	(\$60,340)	(\$61,659)
17			
18	FINANCIAL AND PERSONNEL SERVICES FUND	(\$60,340)	(\$61,659)
19	TOTAL		

20 **Financial and Personnel Services - Division of 0713**

21 Initiative: Reduces funding for out-of-state travel in the Transportation Service Center.

22	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
23	FUND		
24	All Other	(\$2,500)	(\$2,500)
25			
26	FINANCIAL AND PERSONNEL SERVICES FUND	(\$2,500)	(\$2,500)
27	TOTAL		

28 **FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713**

29 **PROGRAM SUMMARY**

30	FEDERAL EXPENDITURES FUND	2007-08	2008-09
31	All Other	\$497,302	\$497,302
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$497,302	\$497,302

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$30,000	\$30,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000

5	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
6	FUND		
7	POSITIONS - LEGISLATIVE COUNT	270,000	270,000
8	Personal Services	\$17,392,280	\$17,949,361
9	All Other	\$1,913,269	\$1,895,253
10			
11	FINANCIAL AND PERSONNEL SERVICES FUND	\$19,305,549	\$19,844,614
12	TOTAL		

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

14 Initiative: Provides funding that will be awarded by the Commissioner of Administrative
 15 and Financial Services in accordance with Maine Revised Statutes, Title 30-A, chapter
 16 231 to those municipalities and counties that can demonstrate significant and sustainable
 17 savings in the cost of delivering local and regional government services.

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$2,652,233	\$2,744,682
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,652,233	\$2,744,682

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

24 **PROGRAM SUMMARY**

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	\$2,652,233	\$2,744,682
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,652,233	\$2,744,682

29 **Homestead Property Tax Exemption - Mandate Reimbursement 0887**

30 Initiative: BASELINE BUDGET

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$25,600	\$25,600
3			
4	GENERAL FUND TOTAL	<u>\$25,600</u>	<u>\$25,600</u>

5 **Homestead Property Tax Exemption - Mandate Reimbursement 0887**
6 Initiative: Provides funding for mandated homestead property tax exemptions.

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$5,400	\$5,400
9			
10	GENERAL FUND TOTAL	<u>\$5,400</u>	<u>\$5,400</u>

11 **HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE**
12 **REIMBURSEMENT 0887**
13 **PROGRAM SUMMARY**

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$31,000	\$31,000
16			
17	GENERAL FUND TOTAL	<u>\$31,000</u>	<u>\$31,000</u>

18 **Homestead Property Tax Exemption Reimbursement 0886**
19 Initiative: BASELINE BUDGET

20	GENERAL FUND	2007-08	2008-09
21	All Other	\$36,267,826	\$36,267,826
22			
23	GENERAL FUND TOTAL	<u>\$36,267,826</u>	<u>\$36,267,826</u>

24 **Homestead Property Tax Exemption Reimbursement 0886**
25 Initiative: Reduces funding to an anticipated level for reimbursements for homestead
26 property tax exemptions.

27	GENERAL FUND	2007-08	2008-09
28	All Other	(\$7,661,235)	(\$7,191,428)
29			
	GENERAL FUND TOTAL	<u>(\$7,661,235)</u>	<u>(\$7,191,428)</u>

1

2 **HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**
3 **PROGRAM SUMMARY**

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$28,606,591	\$29,076,398
6			
7	GENERAL FUND TOTAL	<u>\$28,606,591</u>	<u>\$29,076,398</u>

8 **Information Services 0155**
9 Initiative: BASELINE BUDGET

10	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	479.500	479.500
12	Personal Services	\$40,321,438	\$41,394,795
13	All Other	\$7,641,513	\$7,641,513
14			
15	OFFICE OF INFORMATION SERVICES FUND	<u>\$47,962,951</u>	<u>\$49,036,308</u>
16	TOTAL		

17 **Information Services 0155**
18 Initiative: Provides funding to cover costs associated with the replacement of computers
19 and computer-related equipment priced under \$3,000.

20	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
21	All Other	\$6,385,361	\$6,385,361
22			
23	OFFICE OF INFORMATION SERVICES FUND	<u>\$6,385,361</u>	<u>\$6,385,361</u>
24	TOTAL		

25 **Information Services 0155**
26 Initiative: Provides funding to cover the costs associated with statewide software
27 maintenance agreements.

1	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
2	All Other	\$1,000,000	\$1,000,000
3			
4	OFFICE OF INFORMATION SERVICES FUND	\$1,000,000	\$1,000,000
5	TOTAL		

6 **Information Services 0155**

7 Initiative: Provides funding to meet contractual obligations relating to leased space.

8	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
9	All Other	\$1,021,336	\$1,021,336
10			
11	OFFICE OF INFORMATION SERVICES FUND	\$1,021,336	\$1,021,336
12	TOTAL		

13 **Information Services 0155**

14 Initiative: Provides funding to cover additional operating expenditures relating to the
15 transfer of information technology positions from departments and agencies statewide.

16	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
17	All Other	\$713,903	\$713,903
18			
19	OFFICE OF INFORMATION SERVICES FUND	\$713,903	\$713,903
20	TOTAL		

21 **Information Services 0155**

22 Initiative: Provides funding for various capital equipment purchases for the central
23 administration of the Office of Information Technology.

24	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
25	Capital Expenditures	\$12,659,337	\$8,628,114
26			
27	OFFICE OF INFORMATION SERVICES FUND	\$12,659,337	\$8,628,114
28	TOTAL		

29 **Information Services 0155**

30 Initiative: Establishes one Senior Information Systems Support Specialist position, 2
31 Information Systems Support Specialist II positions, one Information Systems Support

1 Specialist position and one Office Assistant II position to support the new Enterprise
2 Radio Operations.

3	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
5	Personal Services	\$334,492	\$353,291
6	All Other	\$726	\$767
7			
8	OFFICE OF INFORMATION SERVICES FUND	\$335,218	\$354,058
9	TOTAL		

10 **Information Services 0155**

11 Initiative: Adjusts funding for supporting existing information technology agency
12 applications within the agency.

13	GENERAL FUND	2007-08	2008-09
14	All Other	\$2,917,367	\$2,917,367
15			
16	GENERAL FUND TOTAL	\$2,917,367	\$2,917,367

17 **INFORMATION SERVICES 0155**

18 **PROGRAM SUMMARY**

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$2,917,367	\$2,917,367
21			
22	GENERAL FUND TOTAL	\$2,917,367	\$2,917,367

23	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	484.500	484.500
25	Personal Services	\$40,655,930	\$41,748,086
26	All Other	\$16,762,839	\$16,762,880
27	Capital Expenditures	\$12,659,337	\$8,628,114
28			
29	OFFICE OF INFORMATION SERVICES FUND	\$70,078,106	\$67,139,080
30	TOTAL		

31 **Lottery Operations 0023**

1	Initiative: BASELINE BUDGET		
2	STATE LOTTERY FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	27,000	27,000
4	Personal Services	\$1,777,592	\$1,817,566
5	All Other	\$2,932,139	\$2,932,139
6			
7	STATE LOTTERY FUND TOTAL	<u>\$4,709,731</u>	<u>\$4,749,705</u>

8 **Lottery Operations 0023**
 9 Initiative: Eliminates one vacant Inventory and Property Assistant position. The reduction
 10 in headcount will be used to offset headcount requested in the Workers' Compensation
 11 Management Fund.

12	STATE LOTTERY FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
14	Personal Services	(\$43,750)	(\$46,390)
15			
16	STATE LOTTERY FUND TOTAL	<u>(\$43,750)</u>	<u>(\$46,390)</u>

17 **LOTTERY OPERATIONS 0023**
 18 **PROGRAM SUMMARY**

19	STATE LOTTERY FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	26,000	26,000
21	Personal Services	\$1,733,842	\$1,771,176
22	All Other	\$2,932,139	\$2,932,139
23			
24	STATE LOTTERY FUND TOTAL	<u>\$4,665,981</u>	<u>\$4,703,315</u>

25 **Maine Asthma and Lung Disease Research Fund (DAFS) Z026**
 26 Initiative: BASELINE BUDGET

27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	All Other	\$14,648	\$14,648
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,648</u>	<u>\$14,648</u>

1 **MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DAFS) Z026**
 2 **PROGRAM SUMMARY**

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	All Other	\$14,648	\$14,648
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,648</u>	<u>\$14,648</u>

7 **Office of the Commissioner - Administrative and Financial Services 0718**
 8 Initiative: BASELINE BUDGET

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
11	Personal Services	\$422,418	\$431,061
12	All Other	\$21,416	\$21,416
13			
14	GENERAL FUND TOTAL	<u>\$443,834</u>	<u>\$452,477</u>

15 **OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL**
 16 **SERVICES 0718**
 17 **PROGRAM SUMMARY**

18	GENERAL FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
20	Personal Services	\$422,418	\$431,061
21	All Other	\$21,416	\$21,416
22			
23	GENERAL FUND TOTAL	<u>\$443,834</u>	<u>\$452,477</u>

24 **Public Improvements - Planning/Construction - Administration 0057**
 25 Initiative: BASELINE BUDGET

26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
28	Personal Services	\$1,131,818	\$1,168,172
29	All Other	\$166,562	\$166,562
30			
31	GENERAL FUND TOTAL	<u>\$1,298,380</u>	<u>\$1,334,734</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$49,172	\$49,172
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,172</u>	<u>\$49,172</u>

5 **Public Improvements - Planning/Construction - Administration 0057**

6 Initiative: Eliminates one Asbestos Project Manager position and one vacant Civil
7 Engineer II position and establishes one Office Assistant II position for this program.

8	GENERAL FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
10	Personal Services	(\$98,630)	(\$100,508)
11			
12	GENERAL FUND TOTAL	<u>(\$98,630)</u>	<u>(\$100,508)</u>

13 **PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION -**
14 **ADMINISTRATION 0057**

15 **PROGRAM SUMMARY**

16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
18	Personal Services	\$1,033,188	\$1,067,664
19	All Other	\$166,562	\$166,562
20			
21	GENERAL FUND TOTAL	<u>\$1,199,750</u>	<u>\$1,234,226</u>

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$49,172	\$49,172
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,172</u>	<u>\$49,172</u>

26 **Purchases - Division of 0007**

27 Initiative: BASELINE BUDGET

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
3	Personal Services	\$417,660	\$425,629
4	All Other	\$84,333	\$84,333
5			
6	GENERAL FUND TOTAL	<u>\$501,993</u>	<u>\$509,962</u>

7 **Purchases - Division of 0007**

8 Initiative: Provides for the reorganization of the Bureau of Purchases. Eliminates one
9 Procurement Contract Manager position and 2 Procurement Contract Specialist positions
10 and provides for the range change for 2 Senior Procurement Contract Specialist positions
11 from range 21 to 23. Establishes 2 Buyer I positions.

12	GENERAL FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
14	Personal Services	(\$77,685)	(\$76,711)
15			
16	GENERAL FUND TOTAL	<u>(\$77,685)</u>	<u>(\$76,711)</u>

17 **PURCHASES - DIVISION OF 0007**

18 **PROGRAM SUMMARY**

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
21	Personal Services	\$339,975	\$348,918
22	All Other	\$84,333	\$84,333
23			
24	GENERAL FUND TOTAL	<u>\$424,308</u>	<u>\$433,251</u>

25 **Revenue Services - Bureau of 0002**

26 Initiative: BASELINE BUDGET

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	320.500	320.500
3	POSITIONS - FTE COUNT	0.769	0.769
4	Personal Services	\$20,912,215	\$21,586,959
5	All Other	\$12,460,572	\$12,460,572
6			
7	GENERAL FUND TOTAL	<u>\$33,372,787</u>	<u>\$34,047,531</u>

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	All Other	\$5,000	\$5,000
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	\$3,622,453	\$3,622,453
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,622,453</u>	<u>\$3,622,453</u>

16 **Revenue Services - Bureau of 0002**

17 Initiative: Transfers 2 Senior Revenue Agent positions and allocates Personal Services
18 funding for an additional 5.3 full-time equivalent positions and All Other funds related to
19 these positions from the General Fund to the Highway Fund in order to properly
20 recognize and account for the total costs of fuel tax administration within the Maine
21 Revenue Services program in the Highway Fund. This initiative will reduce General Fund
22 undedicated revenue by \$690,000 in fiscal year 2007-08 and \$690,000 in fiscal year
23 2008-09.

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
26	Personal Services	(\$515,421)	(\$531,173)
27	All Other	(\$140,217)	(\$147,483)
28			
29	GENERAL FUND TOTAL	<u>(\$655,638)</u>	<u>(\$678,656)</u>

30 **Revenue Services - Bureau of 0002**

1 Initiative: Provides funding for the debt service payments for the Maine Revenue
2 Integrated Tax System (MERITS) project authorized by Public Law 2005, chapter 519,
3 Part O, section 1 and are expected to be \$2,281,261 annually.

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$2,281,261	\$2,281,261
6			
7	GENERAL FUND TOTAL	<u>\$2,281,261</u>	<u>\$2,281,261</u>

8 **Revenue Services - Bureau of 0002**

9 Initiative: Provides funding for an additional law enforcement contractor position
10 assigned to uncollectible cases. Currently one contractor is responsible in this area but
11 the workload is overwhelming for this one person. It is anticipated with 2 people
12 assigned to these cases that net additional General Fund undedicated revenue of \$237,000
13 will be generated each year.

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$57,638	\$59,368
16			
17	GENERAL FUND TOTAL	<u>\$57,638</u>	<u>\$59,368</u>

18 **Revenue Services - Bureau of 0002**

19 Initiative: Provides funding for increased legal services provided by the Office of the
20 Attorney General to Maine Revenue Services for out-of-state judgment work, injunctions
21 and lien enforcement. It is estimated that this initiative will generate net additional
22 General Fund undedicated revenue of \$479,688 annually.

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$80,162	\$84,792
25			
26	GENERAL FUND TOTAL	<u>\$80,162</u>	<u>\$84,792</u>

27 **Revenue Services - Bureau of 0002**

28 Initiative: Provides funding for current contractual obligations relating to out-of-state
29 income tax debt collections.

30	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
31	All Other	\$860,947	\$866,047
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$860,947</u>	<u>\$866,047</u>

1 **Revenue Services - Bureau of 0002**
 2 Initiative: Provides funding to meet contractual obligations for temporary personnel
 3 contracts used during tax season to handle and process tax returns. Failure to fund this
 4 request will hinder the bureau's ability to process tax returns and deposit revenues in a
 5 timely manner.

6	GENERAL FUND	2007-08	2008-09
7	All Other	\$336,959	\$349,149
8			
9	GENERAL FUND TOTAL	<u>\$336,959</u>	<u>\$349,149</u>

10 **Revenue Services - Bureau of 0002**

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

13	GENERAL FUND	2007-08	2008-09
14	All Other	\$0	\$300,000
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$300,000</u>

17 **Revenue Services - Bureau of 0002**

18 Initiative: Eliminates one District Tax Audit Manager position and one Office Associate
 19 II position and related All Other savings from the closure of the Bangor branch of Maine
 20 Revenue Services.

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
23	Personal Services	(\$154,001)	(\$157,313)
24	All Other	(\$20,660)	(\$20,660)
25			
26	GENERAL FUND TOTAL	<u>(\$174,661)</u>	<u>(\$177,973)</u>

27 **Revenue Services - Bureau of 0002**

28 Initiative: Eliminates 2 Senior Tax Examiner positions, 9 Tax Examiner positions, 2
 29 Office Assistant II positions and one Office Associate II position and related All Other
 30 savings from the closure of the Houlton branch of Maine Revenue Services.

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(14,000)	(14,000)
3	Personal Services	(\$781,308)	(\$811,162)
4	All Other	(\$31,540)	(\$31,540)
5			
6	GENERAL FUND TOTAL	<u>(\$812,848)</u>	<u>(\$842,702)</u>

7 **Revenue Services - Bureau of 0002**

8 Initiative: Establishes one Tax Section Manager position, 3 Senior Tax Examiner
 9 positions and 4 Tax Examiner positions and related All Other funds for the Augusta
 10 branch office of Maine Revenue Services to carry out the work of those positions that
 11 were eliminated from the closure of the Bangor and Houlton branches.

12	GENERAL FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
14	Personal Services	\$489,025	\$516,200
15	All Other	\$50,900	\$13,300
16			
17	GENERAL FUND TOTAL	<u>\$539,925</u>	<u>\$529,500</u>

18 **Revenue Services - Bureau of 0002**

19 Initiative: Reduces funding from savings identified in the All Other line category for
 20 Maine Revenue Services.

21	GENERAL FUND	2007-08	2008-09
22	All Other	(\$356,109)	(\$356,109)
23			
24	GENERAL FUND TOTAL	<u>(\$356,109)</u>	<u>(\$356,109)</u>

25 **Revenue Services - Bureau of 0002**

26 Initiative: Adjusts funding for supporting existing information technology agency
 27 applications within the agency.

28	GENERAL FUND	2007-08	2008-09
29	All Other	\$210,869	\$501,032
30			
31	GENERAL FUND TOTAL	<u>\$210,869</u>	<u>\$501,032</u>

1	REVENUE SERVICES - BUREAU OF 0002		
2	PROGRAM SUMMARY		
3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	310.500	310.500
5	POSITIONS - FTE COUNT	0.769	0.769
6	Personal Services	\$19,950,510	\$20,603,511
7	All Other	\$14,929,835	\$15,493,682
8			
9	GENERAL FUND TOTAL	<u>\$34,880,345</u>	<u>\$36,097,193</u>
10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	All Other	\$5,000	\$5,000
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	All Other	\$4,483,400	\$4,488,500
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,483,400</u>	<u>\$4,488,500</u>
18	Risk Management - Claims 0008		
19	Initiative: BASELINE BUDGET		
20	RISK MANAGEMENT FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
22	Personal Services	\$370,986	\$380,728
23	All Other	\$3,597,476	\$3,597,476
24			
25	RISK MANAGEMENT FUND TOTAL	<u>\$3,968,462</u>	<u>\$3,978,204</u>
26	STATE-ADMINISTERED FUND	2007-08	2008-09
27	All Other	\$2,094,628	\$2,094,628
28			
29	STATE-ADMINISTERED FUND TOTAL	<u>\$2,094,628</u>	<u>\$2,094,628</u>

1	Risk Management - Claims 0008		
2	Initiative: Reduces funding to more accurately reflect the projected expenditure requirements for these 2 program fund accounts.		
3			
4	RISK MANAGEMENT FUND	2007-08	2008-09
5	All Other	(\$81,500)	(\$81,500)
6			
7	RISK MANAGEMENT FUND TOTAL	<u>(\$81,500)</u>	<u>(\$81,500)</u>
8	STATE-ADMINISTERED FUND	2007-08	2008-09
9	All Other	(\$51,500)	(\$51,500)
10			
11	STATE-ADMINISTERED FUND TOTAL	<u>(\$51,500)</u>	<u>(\$51,500)</u>
12	RISK MANAGEMENT - CLAIMS 0008		
13	PROGRAM SUMMARY		
14	RISK MANAGEMENT FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
16	Personal Services	\$370,986	\$380,728
17	All Other	\$3,515,976	\$3,515,976
18			
19	RISK MANAGEMENT FUND TOTAL	<u>\$3,886,962</u>	<u>\$3,896,704</u>
20	STATE-ADMINISTERED FUND	2007-08	2008-09
21	All Other	\$2,043,128	\$2,043,128
22			
23	STATE-ADMINISTERED FUND TOTAL	<u>\$2,043,128</u>	<u>\$2,043,128</u>
24	Snow Grooming Property Tax Exemption Reimbursement Z024		
25	Initiative: BASELINE BUDGET		
26	GENERAL FUND	2007-08	2008-09
27	All Other	\$18,565	\$18,565
28			
29	GENERAL FUND TOTAL	<u>\$18,565</u>	<u>\$18,565</u>

1 SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024

2 PROGRAM SUMMARY

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$18,565	\$18,565
5			
6	GENERAL FUND TOTAL	<u>\$18,565</u>	<u>\$18,565</u>

7 Solid Waste Management Fund 0659

8 Initiative: Provides funding for accounting services provided by the General Government
 9 Service Center to the Maine Solid Waste Management Fund.

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	All Other	\$10,000	\$10,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

14 SOLID WASTE MANAGEMENT FUND 0659

15 PROGRAM SUMMARY

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	\$10,000	\$10,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

20 State Controller - Office of the 0056

21 Initiative: BASELINE BUDGET

22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	29,000	29,000
24	Personal Services	\$2,219,854	\$2,274,537
25	All Other	\$3,197,974	\$3,197,974
26			
27	GENERAL FUND TOTAL	<u>\$5,417,828</u>	<u>\$5,472,511</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$1,000	\$1,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000</u>	<u>\$1,000</u>

5 State Controller - Office of the 0056

6 Initiative: Adjusts funding for supporting existing information technology agency
 7 applications within the agency.

8	GENERAL FUND	2007-08	2008-09
9	All Other	\$1,099,715	\$1,110,862
10			
11	GENERAL FUND TOTAL	<u>\$1,099,715</u>	<u>\$1,110,862</u>

12 State Controller - Office of the 0056

13 Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing
 14 information technology applications.

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$1,281,936	\$418,480
17			
18	GENERAL FUND TOTAL	<u>\$1,281,936</u>	<u>\$418,480</u>

19 State Controller - Office of the 0056

20 Initiative: Provides funding for debt service for approved development projects.

21	GENERAL FUND	2007-08	2008-09
22	All Other	\$3,425,169	\$3,425,169
23			
24	GENERAL FUND TOTAL	<u>\$3,425,169</u>	<u>\$3,425,169</u>

25 STATE CONTROLLER - OFFICE OF THE 0056

26 PROGRAM SUMMARY

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	29,000	29,000
3	Personal Services	\$2,219,854	\$2,274,537
4	All Other	\$9,004,794	\$8,152,485
5			
6	GENERAL FUND TOTAL	<u>\$11,224,648</u>	<u>\$10,427,022</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$1,000	\$1,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000</u>	<u>\$1,000</u>
11	Statewide Radio Network System 0112		
12	Initiative: BASELINE BUDGET		
13	STATEWIDE RADIO AND NETWORK SYSTEM	2007-08	2008-09
14	RESERVE FUND		
15	All Other	\$1,652,040	\$1,652,040
16			
17	STATEWIDE RADIO AND NETWORK SYSTEM	<u>\$1,652,040</u>	<u>\$1,652,040</u>
18	RESERVE FUND TOTAL		
19	Statewide Radio Network System 0112		
20	Initiative: Allocates funds to pay the debt service costs for the Statewide Radio and		
21	Network System. The funding source for this allocation is a contribution from the		
22	General Fund.		
23	STATEWIDE RADIO AND NETWORK SYSTEM	2007-08	2008-09
24	RESERVE FUND		
25	All Other	\$59,960	\$1,771,213
26			
27	STATEWIDE RADIO AND NETWORK SYSTEM	<u>\$59,960</u>	<u>\$1,771,213</u>
28	RESERVE FUND TOTAL		
29	Statewide Radio Network System 0112		
30	Initiative: Provides funding for debt service for approved development projects.		

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$1,712,000	\$3,423,253
3			
4	GENERAL FUND TOTAL	<u>\$1,712,000</u>	<u>\$3,423,253</u>
5	STATEWIDE RADIO NETWORK SYSTEM 0112		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2007-08	2008-09
8	All Other	\$1,712,000	\$3,423,253
9			
10	GENERAL FUND TOTAL	<u>\$1,712,000</u>	<u>\$3,423,253</u>
11	STATEWIDE RADIO AND NETWORK SYSTEM	2007-08	2008-09
12	RESERVE FUND		
13	All Other	\$1,712,000	\$3,423,253
14			
15	STATEWIDE RADIO AND NETWORK SYSTEM	<u>\$1,712,000</u>	<u>\$3,423,253</u>
16	RESERVE FUND TOTAL		
17	Trade Adjustment Assistance Health Insurance Z001		
18	Initiative: BASELINE BUDGET		
19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	All Other	\$20,962	\$20,962
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,962</u>	<u>\$20,962</u>
23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$1,200,000	\$1,200,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,200,000</u>	<u>\$1,200,000</u>
27	Trade Adjustment Assistance Health Insurance Z001		
28	Initiative: Adjusts the allocation to more accurately reflect the projected expenditure		
29	requirements for this program.		

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	(\$1,000,000)	(\$1,000,000)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,000,000)</u>	<u>(\$1,000,000)</u>

5 **TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001**
6 **PROGRAM SUMMARY**

7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	All Other	\$20,962	\$20,962
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,962</u>	<u>\$20,962</u>

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	\$200,000	\$200,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

15 **Tree Growth Tax Reimbursement 0261**
16 Initiative: BASELINE BUDGET

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$5,400,000	\$5,400,000
19			
20	GENERAL FUND TOTAL	<u>\$5,400,000</u>	<u>\$5,400,000</u>

21 **Tree Growth Tax Reimbursement 0261**
22 Initiative: Provides funding for tree growth tax reimbursements for cities and towns.

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$200,000	\$300,000
25			
26	GENERAL FUND TOTAL	<u>\$200,000</u>	<u>\$300,000</u>

27 **TREE GROWTH TAX REIMBURSEMENT 0261**
28 **PROGRAM SUMMARY**

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$5,600,000	\$5,700,000
3			
4	GENERAL FUND TOTAL	<u>\$5,600,000</u>	<u>\$5,700,000</u>

5 **Unorganized Territory Education and Services Fund - Finance 0573**
6 Initiative: BASELINE BUDGET

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$8,465,000	\$8,465,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,465,000</u>	<u>\$8,465,000</u>

11 **Unorganized Territory Education and Services Fund - Finance 0573**
12 Initiative: Provides funding for grant payments to counties serving the unorganized
13 territories.

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	All Other	\$617,137	\$1,162,065
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$617,137</u>	<u>\$1,162,065</u>

18 **UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND -**
19 **FINANCE 0573**
20 **PROGRAM SUMMARY**

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	All Other	\$9,082,137	\$9,627,065
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,082,137</u>	<u>\$9,627,065</u>

25 **Veterans Tax Reimbursement 0407**
26 Initiative: BASELINE BUDGET

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$895,000	\$895,000
3			
4	GENERAL FUND TOTAL	<u>\$895,000</u>	<u>\$895,000</u>
5	Veterans Tax Reimbursement 0407		
6	Initiative: Reduces funding to an anticipated level for veterans tax reimbursements.		
7	GENERAL FUND	2007-08	2008-09
8	All Other	(\$95,000)	(\$70,000)
9			
10	GENERAL FUND TOTAL	<u>(\$95,000)</u>	<u>(\$70,000)</u>
11	VETERANS TAX REIMBURSEMENT 0407		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2007-08	2008-09
14	All Other	\$800,000	\$825,000
15			
16	GENERAL FUND TOTAL	<u>\$800,000</u>	<u>\$825,000</u>
17	Waste Facility Tax Reimbursement 0907		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2007-08	2008-09
20	All Other	\$5,950	\$5,950
21			
22	GENERAL FUND TOTAL	<u>\$5,950</u>	<u>\$5,950</u>
23	Waste Facility Tax Reimbursement 0907		
24	Initiative: Provides funding for tax reimbursements to cities and towns for waste facilities.		
25			
26	GENERAL FUND	2007-08	2008-09
27	All Other	\$3,050	\$4,050
28			
29	GENERAL FUND TOTAL	<u>\$3,050</u>	<u>\$4,050</u>

1	WASTE FACILITY TAX REIMBURSEMENT 0907		
2	PROGRAM SUMMARY		
3	GENERAL FUND	2007-08	2008-09
4	All Other	\$9,000	\$10,000
5			
6	GENERAL FUND TOTAL	<u>\$9,000</u>	<u>\$10,000</u>
7	Workers' Compensation Management Fund Program 0802		
8	Initiative: BASELINE BUDGET		
9	WORKERS' COMPENSATION MANAGEMENT FUND	2007-08	2008-09
10			
11	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
12	Personal Services	\$1,291,509	\$1,314,429
13	All Other	\$18,104,565	\$18,104,565
14			
15	WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	<u>\$19,396,074</u>	<u>\$19,418,994</u>
16			
17	Workers' Compensation Management Fund Program 0802		
18	Initiative: Establishes one Workers' Compensation Case Manager position to assist the division in providing outreach services to state employees. The headcount for this position is offset by the elimination of one vacant Inventory and Property Assistant position in the Lottery Administration program.		
19			
20			
21			
22	WORKERS' COMPENSATION MANAGEMENT FUND	2007-08	2008-09
23			
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$73,510	\$77,802
26	All Other	\$6,965	\$7,617
27			
28	WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	<u>\$80,475</u>	<u>\$85,419</u>
29			
30	WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802		
31	PROGRAM SUMMARY		

1	WORKERS' COMPENSATION MANAGEMENT	2007-08	2008-09
2	FUND		
3	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
4	Personal Services	\$1,365,019	\$1,392,231
5	All Other	\$18,111,530	\$18,112,182
6			
7	WORKERS' COMPENSATION MANAGEMENT	\$19,476,549	\$19,504,413
8	FUND TOTAL		
9	ADMINISTRATIVE AND FINANCIAL		
10	SERVICES, DEPARTMENT OF		
11	DEPARTMENT TOTALS	2007-08	2008-09
12			
13	GENERAL FUND	\$120,938,396	\$125,807,995
14	FEDERAL EXPENDITURES FUND	\$523,264	\$523,264
15	OTHER SPECIAL REVENUE FUNDS	\$24,717,122	\$25,418,759
16	FINANCIAL AND PERSONNEL SERVICES	\$19,305,549	\$19,844,614
17	FUND		
18	POSTAL, PRINTING AND SUPPLY FUND	\$4,290,864	\$4,380,567
19	OFFICE OF INFORMATION SERVICES	\$70,078,106	\$67,139,080
20	FUND		
21	RISK MANAGEMENT FUND	\$3,886,962	\$3,896,704
22	WORKERS' COMPENSATION	\$19,476,549	\$19,504,413
23	MANAGEMENT FUND		
24	CENTRAL MOTOR POOL	\$6,863,052	\$6,970,280
25	REAL PROPERTY LEASE INTERNAL	\$23,362,151	\$23,850,210
26	SERVICE FUND		
27	BUREAU OF REVENUE SERVICES FUND	\$150,000	\$150,000
28	RETIREE HEALTH INSURANCE FUND	\$48,400,235	\$48,400,235
29	ACCIDENT, SICKNESS AND HEALTH	\$1,786,812	\$1,842,824
30	INSURANCE INTERNAL SERVICE FUND		
31	STATEWIDE RADIO AND NETWORK	\$1,712,000	\$3,423,253
32	SYSTEM RESERVE FUND		
33	STATE-ADMINISTERED FUND	\$2,043,128	\$2,043,128
34	STATE LOTTERY FUND	\$4,665,981	\$4,703,315
35	FIREFIGHTERS AND LAW ENFORCEMENT	\$109,392	\$111,894
36	OFFICERS HEALTH INSURANCE		
37	PROGRAM FUND		
38			
39	DEPARTMENT TOTAL - ALL FUNDS	\$352,309,563	\$358,010,535

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

3 **AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF**

4 **Animal Welfare Fund 0946**

5 Initiative: BASELINE BUDGET

6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
8	POSITIONS - FTE COUNT	0.238	0.238
9	Personal Services	\$667,871	\$697,601
10	All Other	\$637,867	\$637,867
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,305,738	\$1,335,468

13 **Animal Welfare Fund 0946**

14 Initiative: Consolidates departmental funding for information technology costs into a
15 single administrative program.

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	(\$12,500)	(\$12,500)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,500)	(\$12,500)

20 **ANIMAL WELFARE FUND 0946**

21 **PROGRAM SUMMARY**

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
24	POSITIONS - FTE COUNT	0.238	0.238
25	Personal Services	\$667,871	\$697,601
26	All Other	\$625,367	\$625,367
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,293,238	\$1,322,968

29 **Beverage Container Enforcement Fund 0971**

30 Initiative: BASELINE BUDGET

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$61,801	\$65,266
4	All Other	\$18,757	\$18,757
5			
6	GENERAL FUND TOTAL	\$80,558	\$84,023

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
9	Personal Services	\$172,309	\$181,522
10	All Other	\$110,520	\$110,520
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$282,829	\$292,042

13 **Beverage Container Enforcement Fund 0971**

14 Initiative: Consolidates departmental funding for information technology costs into a
15 single administrative program.

16	GENERAL FUND	2007-08	2008-09
17	All Other	(\$1,000)	(\$1,000)
18			
19	GENERAL FUND TOTAL	(\$1,000)	(\$1,000)

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	(\$2,000)	(\$2,000)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,000)	(\$2,000)

24 **BEVERAGE CONTAINER ENFORCEMENT FUND 0971**

25 **PROGRAM SUMMARY**

26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$61,801	\$65,266
29	All Other	\$17,757	\$17,757
30			
31	GENERAL FUND TOTAL	\$79,558	\$83,023

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
3	Personal Services	\$172,309	\$181,522
4	All Other	\$108,520	\$108,520
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,829	\$290,042

7 **Certified Seed Fund 0787**

8 Initiative: BASELINE BUDGET

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
11	POSITIONS - FTE COUNT	3.760	3.760
12	Personal Services	\$675,944	\$694,841
13	All Other	\$374,948	\$374,948
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,050,892	\$1,069,789

16 **Certified Seed Fund 0787**

17 Initiative: Consolidates departmental funding for information technology costs into a
18 single administrative program.

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	(\$2,897)	(\$2,897)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,897)	(\$2,897)

23 **CERTIFIED SEED FUND 0787**

24 **PROGRAM SUMMARY**

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
27	POSITIONS - FTE COUNT	3.760	3.760
28	Personal Services	\$675,944	\$694,841
29	All Other	\$372,051	\$372,051
30			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,047,995	\$1,066,892
2			
3	Division of Animal Health and Industry 0394		
4	Initiative: BASELINE BUDGET		
5	GENERAL FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	14,500	14,500
7	Personal Services	\$1,060,875	\$1,089,235
8	All Other	\$530,359	\$530,359
9			
10	GENERAL FUND TOTAL	\$1,591,234	\$1,619,594
11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	4,500	4,500
13	Personal Services	\$296,148	\$309,106
14	All Other	\$896,710	\$896,710
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$1,192,858	\$1,205,816
17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	Personal Services	\$33,418	\$34,070
19	All Other	\$223,133	\$223,133
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,551	\$257,203
22	Division of Animal Health and Industry 0394		
23	Initiative: Consolidates departmental funding for information technology costs into a		
24	single administrative program.		
25	GENERAL FUND	2007-08	2008-09
26	All Other	(\$13,000)	(\$13,000)
27			
28	GENERAL FUND TOTAL	(\$13,000)	(\$13,000)
29	FEDERAL EXPENDITURES FUND	2007-08	2008-09
30	All Other	(\$4,623)	(\$4,623)
31			

1	FEDERAL EXPENDITURES FUND TOTAL	(\$4,623)	(\$4,623)
2	Division of Animal Health and Industry 0394		
3	Initiative: Reduces funding for contracts, office supplies, postage, printing and testing		
4	surveillance.		
5	GENERAL FUND	2007-08	2008-09
6	All Other	(\$22,517)	(\$22,517)
7			
8	GENERAL FUND TOTAL	(\$22,517)	(\$22,517)
9	DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	14,500	14,500
13	Personal Services	\$1,060,875	\$1,089,235
14	All Other	\$494,842	\$494,842
15			
16	GENERAL FUND TOTAL	\$1,555,717	\$1,584,077
17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	4,500	4,500
19	Personal Services	\$296,148	\$309,106
20	All Other	\$892,087	\$892,087
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$1,188,235	\$1,201,193
23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	Personal Services	\$33,418	\$34,070
25	All Other	\$223,133	\$223,133
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,551	\$257,203
28	Division of Market and Production Development 0833		
29	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	8.500	8.500
3	Personal Services	\$571,706	\$585,756
4	All Other	\$154,728	\$154,728
5			
6	GENERAL FUND TOTAL	\$726,434	\$740,484

7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	All Other	\$1,048,063	\$1,048,063
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$1,048,063	\$1,048,063

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$153,547	\$156,095
14	All Other	\$458,023	\$458,023
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$611,570	\$614,118

17 **Division of Market and Production Development 0833**

18 Initiative: Consolidates departmental funding for information technology costs into a
19 single administrative program.

20	GENERAL FUND	2007-08	2008-09
21	All Other	(\$9,000)	(\$9,000)
22			
23	GENERAL FUND TOTAL	(\$9,000)	(\$9,000)

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	(\$3,470)	(\$3,470)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,470)	(\$3,470)

28 **Division of Market and Production Development 0833**

1 Initiative: Reorganizes one Office Associate II position to one Planning and Research
2 Assistant position to align the position with the duties.

3	GENERAL FUND	2007-08	2008-09
4	Personal Services	(\$7,236)	(\$8,134)
5			
6	GENERAL FUND TOTAL	(\$7,236)	(\$8,134)

7 **DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833**

8 **PROGRAM SUMMARY**

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	8.500	8.500
11	Personal Services	\$564,470	\$577,622
12	All Other	\$145,728	\$145,728
13			
14	GENERAL FUND TOTAL	\$710,198	\$723,350

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	All Other	\$1,048,063	\$1,048,063
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$1,048,063	\$1,048,063

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$153,547	\$156,095
22	All Other	\$454,553	\$454,553
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$608,100	\$610,648

25 **Division of Plant Industry 0831**

26 Initiative: BASELINE BUDGET

27	GENERAL FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
29	POSITIONS - FTE COUNT	0.481	0.481
30	Personal Services	\$228,822	\$236,522

1	All Other	\$49,551	\$49,551
2			
3	GENERAL FUND TOTAL	\$278,373	\$286,073
4	FEDERAL EXPENDITURES FUND	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	POSITIONS - FTE COUNT	0.308	0.308
7	Personal Services	\$83,899	\$88,082
8	All Other	\$203,029	\$203,029
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$286,928	\$291,111
11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	POSITIONS - FTE COUNT	0.500	0.500
13	Personal Services	\$57,466	\$59,459
14	All Other	\$74,626	\$74,626
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$132,092	\$134,085
17	Division of Plant Industry 0831		
18	Initiative: Consolidates departmental funding for information technology costs into a		
19	single administrative program.		
20	GENERAL FUND	2007-08	2008-09
21	All Other	(\$4,000)	(\$4,000)
22			
23	GENERAL FUND TOTAL	(\$4,000)	(\$4,000)
24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	All Other	(\$7,018)	(\$7,018)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	(\$7,018)	(\$7,018)
28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	All Other	(\$28,765)	(\$28,656)

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$28,765)	(\$28,656)
3	DIVISION OF PLANT INDUSTRY 0831		
4	PROGRAM SUMMARY		
5	GENERAL FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
7	POSITIONS - FTE COUNT	0.481	0.481
8	Personal Services	\$228,822	\$236,522
9	All Other	\$45,551	\$45,551
10			
11	GENERAL FUND TOTAL	\$274,373	\$282,073
12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	POSITIONS - FTE COUNT	0.308	0.308
15	Personal Services	\$83,899	\$88,082
16	All Other	\$196,011	\$196,011
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$279,910	\$284,093
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - FTE COUNT	0.500	0.500
21	Personal Services	\$57,466	\$59,459
22	All Other	\$45,861	\$45,970
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,327	\$105,429
25	Division of Quality Assurance and Regulation 0393		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
29	Personal Services	\$1,827,545	\$1,891,476
30	All Other	\$455,134	\$455,134
31			

1	GENERAL FUND TOTAL	\$2,282,679	\$2,346,610
2	FEDERAL EXPENDITURES FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
4	POSITIONS - FTE COUNT	17.566	17.566
5	Personal Services	\$1,856,469	\$1,923,869
6	All Other	\$314,178	\$314,178
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$2,170,647	\$2,238,047
9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$110,365	\$113,535
12	All Other	\$151,491	\$151,491
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,856	\$265,026
15	Division of Quality Assurance and Regulation 0393		
16	Initiative: Consolidates departmental funding for information technology costs into a		
17	single administrative program.		
18	GENERAL FUND	2007-08	2008-09
19	All Other	(\$25,000)	(\$25,000)
20			
21	GENERAL FUND TOTAL	(\$25,000)	(\$25,000)
22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	All Other	(\$3,160)	(\$3,160)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	(\$3,160)	(\$3,160)
26	DIVISION OF QUALITY ASSURANCE AND REGULATION 0393		
27	PROGRAM SUMMARY		
28	GENERAL FUND	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	28.000	28.000

1	Personal Services	\$1,827,545	\$1,891,476
2	All Other	\$430,134	\$430,134
3			
4	GENERAL FUND TOTAL	\$2,257,679	\$2,321,610
5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
7	POSITIONS - FTE COUNT	17.566	17.566
8	Personal Services	\$1,856,469	\$1,923,869
9	All Other	\$311,018	\$311,018
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$2,167,487	\$2,234,887
12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
14	Personal Services	\$110,365	\$113,535
15	All Other	\$151,491	\$151,491
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,856	\$265,026
18	Food Assistance Program 0816		
19	Initiative: BASELINE BUDGET		
20	GENERAL FUND	2007-08	2008-09
21	All Other	\$213,635	\$213,635
22			
23	GENERAL FUND TOTAL	\$213,635	\$213,635
24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$84,971	\$86,447
27	All Other	\$107,944	\$107,944
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$192,915	\$194,391
30	Food Assistance Program 0816		

1 Initiative: Continues funding for one limited-period Planning and Research Associate I
 2 position and related All Other authorized in Public Law 2005, chapter 386. This position
 3 will end June 13, 2009.

4	FEDERAL EXPENDITURES FUND	2007-08	2008-09
5	Personal Services	\$58,012	\$61,070
6	All Other	\$3,489	\$3,683
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$61,501	\$64,753

9 **Food Assistance Program 0816**

10 Initiative: Consolidates departmental funding for information technology costs into a
 11 single administrative program.

12	GENERAL FUND	2007-08	2008-09
13	All Other	(\$1,760)	(\$1,760)
14			
15	GENERAL FUND TOTAL	(\$1,760)	(\$1,760)

16 **FOOD ASSISTANCE PROGRAM 0816**

17 **PROGRAM SUMMARY**

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$211,875	\$211,875
20			
21	GENERAL FUND TOTAL	\$211,875	\$211,875

22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$142,983	\$147,517
25	All Other	\$111,433	\$111,627
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$254,416	\$259,144

28 **Harness Racing Commission 0320**

29 Initiative: BASELINE BUDGET

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	POSITIONS - FTE COUNT	2.578	2.578
4	Personal Services	\$404,571	\$413,387
5	All Other	\$820,575	\$820,575
6			
7	GENERAL FUND TOTAL	\$1,225,146	\$1,233,962

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$24,769	\$26,216
11	All Other	\$9,104,389	\$9,104,389
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,129,158	\$9,130,605

14 **Harness Racing Commission 0320**

15 Initiative: Reduces funding to reflect a decrease in the wagering handle. Wagers placed
 16 on harness racing at locations across the State have been declining steadily over the past 5
 17 years and are expected to remain low.

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	(\$1,582,698)	(\$1,584,145)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,582,698)	(\$1,584,145)

22 **Harness Racing Commission 0320**

23 Initiative: Provides funding to reflect an anticipated increase in racino revenue. Revenue
 24 has steadily increased since the facility opened, and is expected to continue to increase.
 25 The facility will move to a permanent location in July 2008, and the revenue is expected
 26 to increase more at that time.

27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	All Other	\$2,180,770	\$5,995,770
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,180,770	\$5,995,770

31 **Harness Racing Commission 0320**

32 Initiative: Continues one Public Service Coordinator I position originally established by
 33 Financial Order 02846 F7 in the Milk Commission, to be funded 50% by the Milk

1 Commission and 50% by the Harness Racing Commission, and eliminates one Planning
2 and Research Assistant position in the Milk Commission.

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	Personal Services	\$37,066	\$39,220
5	All Other	\$350	\$370
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,416</u>	<u>\$39,590</u>

8 **Harness Racing Commission 0320**

9 Initiative: Consolidates departmental funding for information technology costs into a
10 single administrative program.

11	GENERAL FUND	2007-08	2008-09
12	All Other	(\$5,000)	(\$5,000)
13			
14	GENERAL FUND TOTAL	<u>(\$5,000)</u>	<u>(\$5,000)</u>

15 **Harness Racing Commission 0320**

16 Initiative: Provides funding to agree with revenue rejections adopted by the Revenue
17 Forecasting Committee in its December 2006 report.

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$2,326,972	\$3,316,360
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,326,972</u>	<u>\$3,316,360</u>

22 **Harness Racing Commission 0320**

23 Initiative: Reduces funding for contracts, office supplies, postage, printing and testing
24 surveillance.

25	GENERAL FUND	2007-08	2008-09
26	All Other	(\$61,000)	(\$61,000)
27			
28	GENERAL FUND TOTAL	<u>(\$61,000)</u>	<u>(\$61,000)</u>

29 **HARNESS RACING COMMISSION 0320**

30 **PROGRAM SUMMARY**

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	POSITIONS - FTE COUNT	2.578	2.578
4	Personal Services	\$404,571	\$413,387
5	All Other	\$754,575	\$754,575
6			
7	GENERAL FUND TOTAL	<u>\$1,159,146</u>	<u>\$1,167,962</u>

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$61,835	\$65,436
11	All Other	\$12,029,783	\$16,832,744
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,091,618</u>	<u>\$16,898,180</u>

14 **Maine Farms for the Future Program 0925**

15 Initiative: BASELINE BUDGET

16	GENERAL FUND	2007-08	2008-09
17	All Other	\$250,000	\$250,000
18			
19	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

20 **Maine Farms for the Future Program 0925**

21 Initiative: Reduces funding for contracts, office supplies, postage, printing and testing
22 surveillance.

23	GENERAL FUND	2007-08	2008-09
24	All Other	(\$45,000)	(\$45,000)
25			
26	GENERAL FUND TOTAL	<u>(\$45,000)</u>	<u>(\$45,000)</u>

27 **MAINE FARMS FOR THE FUTURE PROGRAM 0925**

28 **PROGRAM SUMMARY**

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$205,000	\$205,000
3			
4	GENERAL FUND TOTAL	<u>\$205,000</u>	<u>\$205,000</u>

5 **Milk Commission 0188**
6 Initiative: BASELINE BUDGET

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
9	Personal Services	\$208,096	\$215,785
10	All Other	\$1,706,054	\$1,706,054
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,914,150</u>	<u>\$1,921,839</u>

13 **Milk Commission 0188**

14 Initiative: Continues one Public Service Coordinator I position originally established by
15 Financial Order 02846 F7 in the Milk Commission, to be funded 50% by the Milk
16 Commission and 50% by the Harness Racing Commission, and eliminates one Planning
17 and Research Assistant position in the Milk Commission.

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	Personal Services	(\$12,730)	(\$12,983)
20	All Other	\$98	\$104
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$12,632)</u>	<u>(\$12,879)</u>

23 **Milk Commission 0188**

24 Initiative: Consolidates departmental funding for information technology costs into a
25 single administrative program.

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	(\$1,862)	(\$1,862)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,862)</u>	<u>(\$1,862)</u>

30 **Milk Commission 0188**

1 Initiative: Establishes the estimated transfer of General Fund undedicated revenue to the
2 Maine Milk Pool, Other Special Revenue Funds pursuant to certification of required
3 amounts by the administrator of the Maine Milk Pool to the State Controller.

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	All Other	\$6,264,800	\$6,264,800
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,264,800</u>	<u>\$6,264,800</u>

8 **MILK COMMISSION 0188**

9 **PROGRAM SUMMARY**

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
12	Personal Services	\$195,366	\$202,802
13	All Other	\$7,969,090	\$7,969,096
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,164,456</u>	<u>\$8,171,898</u>

16 **Office of the Commissioner 0401**

17 Initiative: BASELINE BUDGET

18	GENERAL FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
20	Personal Services	\$375,651	\$385,768
21	All Other	\$826,064	\$826,064
22			
23	GENERAL FUND TOTAL	<u>\$1,201,715</u>	<u>\$1,211,832</u>

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$8,842	\$8,842
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,842</u>	<u>\$8,842</u>

28 **Office of the Commissioner 0401**

29 Initiative: Provides funding for the department's proportionate share of the cost of the
30 Natural Resources Service Center. This increase is due to salary adjustments, Office of

1 Information Technology rate adjustments and STA-CAP adjustments within the service
2 center.

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$8,172	\$17,279
5			
6	GENERAL FUND TOTAL	\$8,172	\$17,279

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$69,897	\$70,829
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,897	\$70,829

11 **Office of the Commissioner 0401**

12 Initiative: Consolidates departmental funding for information technology costs into a
13 single administrative program.

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$58,760	\$58,760
16			
17	GENERAL FUND TOTAL	\$58,760	\$58,760

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$80,477	\$80,368
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,477	\$80,368

22 **Office of the Commissioner 0401**

23 Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-
24 month cycle for all employees based on current inventory at monthly rates published by
25 the Office of Information Technology.

26	GENERAL FUND	2007-08	2008-09
27	All Other	\$35,817	\$35,817
28			
29	GENERAL FUND TOTAL	\$35,817	\$35,817

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$5,831	\$5,831
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,831	\$5,831

5 **Office of the Commissioner 0401**

6 Initiative: Adjusts funding for information technology services provided to agency
7 employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology
8 monthly rates. Services include e-mail, file services and desktop and laptop support.

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$35,603	\$40,608
11			
12	GENERAL FUND TOTAL	\$35,603	\$40,608

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$5,796	\$6,611
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,796	\$6,611

17 **Office of the Commissioner 0401**

18 Initiative: Adjusts funding for the same level of information technology agency
19 applications services at the fiscal year 2007-08 and 2008-09 Office of Information
20 Technology rates. Categories of service include direct-billed personnel services, server
21 support, and shared platforms.

22	GENERAL FUND	2007-08	2008-09
23	All Other	(\$43,998)	(\$43,998)
24			
25	GENERAL FUND TOTAL	(\$43,998)	(\$43,998)

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	(\$7,162)	(\$7,162)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,162)	(\$7,162)

1 **Office of the Commissioner 0401**
 2 Initiative: Adjusts funding for supporting existing information technology agency
 3 applications within the agency.

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$41,997	\$41,997
6			
7	GENERAL FUND TOTAL	<u>\$41,997</u>	<u>\$41,997</u>

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$1,013	\$1,013
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,013</u>	<u>\$1,013</u>

12 **OFFICE OF THE COMMISSIONER 0401**

13 **PROGRAM SUMMARY**

14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
16	Personal Services	\$375,651	\$385,768
17	All Other	\$962,415	\$976,527
18			
19	GENERAL FUND TOTAL	<u>\$1,338,066</u>	<u>\$1,362,295</u>

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	\$164,694	\$166,332
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$164,694</u>	<u>\$166,332</u>

24 **Pesticides Control - Board of 0287**

25 Initiative: BASELINE BUDGET

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
3	POSITIONS - FTE COUNT	3.027	3.027
4	Personal Services	\$308,951	\$320,952
5	All Other	\$213,721	\$213,721
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$522,672</u>	<u>\$534,673</u>

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
10	POSITIONS - FTE COUNT	1.893	1.893
11	Personal Services	\$1,017,048	\$1,042,019
12	All Other	\$171,788	\$171,788
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,188,836</u>	<u>\$1,213,807</u>

15 **Pesticides Control - Board of 0287**

16 Initiative: Provides funding to collect obsolete pesticides and to reinstitute grants to the
 17 Cooperative Extension Service and Training and Development Corporation.

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$74,444	\$74,444
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$74,444</u>	<u>\$74,444</u>

22 **Pesticides Control - Board of 0287**

23 Initiative: Consolidates departmental funding for information technology costs into a
 24 single administrative program.

25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	All Other	(\$2,370)	(\$2,370)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,370)</u>	<u>(\$2,370)</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	(\$7,812)	(\$7,812)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,812)	(\$7,812)

5 **PESTICIDES CONTROL - BOARD OF 0287**
6 **PROGRAM SUMMARY**

7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
9	POSITIONS - FTE COUNT	3.027	3.027
10	Personal Services	\$308,951	\$320,952
11	All Other	\$211,351	\$211,351
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$520,302	\$532,303

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
16	POSITIONS - FTE COUNT	1.893	1.893
17	Personal Services	\$1,017,048	\$1,042,019
18	All Other	\$238,420	\$238,420
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,255,468	\$1,280,439

21 **Potato Quality Control - Reducing Inspection Costs 0459**
22 Initiative: BASELINE BUDGET

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$200,418	\$200,418
25			
26	GENERAL FUND TOTAL	\$200,418	\$200,418

27 **POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459**
28 **PROGRAM SUMMARY**

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$200,418	\$200,418
3			
4	GENERAL FUND TOTAL	\$200,418	\$200,418

5 **Rural Rehabilitation 0894**
6 Initiative: BASELINE BUDGET

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$16,316	\$16,316
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,316	\$16,316

11 **RURAL REHABILITATION 0894**
12 **PROGRAM SUMMARY**

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$16,316	\$16,316
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,316	\$16,316

17 **Seed Potato Board 0397**
18 Initiative: BASELINE BUDGET

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$276,317	\$276,317
21			
22	GENERAL FUND TOTAL	\$276,317	\$276,317

23	SEED POTATO BOARD FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
25	POSITIONS - FTE COUNT	3.776	3.776
26	Personal Services	\$566,836	\$584,422
27	All Other	\$231,330	\$231,330
28			
29	SEED POTATO BOARD FUND TOTAL	\$798,166	\$815,752

1 **Seed Potato Board 0397**
 2 Initiative: Consolidates departmental funding for information technology costs into a
 3 single administrative program.

4	SEED POTATO BOARD FUND	2007-08	2008-09
5	All Other	(\$4,000)	(\$4,000)
6			
7	SEED POTATO BOARD FUND TOTAL	(\$4,000)	(\$4,000)

8 **Seed Potato Board 0397**
 9 Initiative: Reduces funding for contracts, office supplies, postage, printing and testing
 10 surveillance.

11	GENERAL FUND	2007-08	2008-09
12	All Other	(\$13,816)	(\$13,816)
13			
14	GENERAL FUND TOTAL	(\$13,816)	(\$13,816)

15 **SEED POTATO BOARD 0397**

16 **PROGRAM SUMMARY**

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$262,501	\$262,501
19			
20	GENERAL FUND TOTAL	\$262,501	\$262,501

21	SEED POTATO BOARD FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
23	POSITIONS - FTE COUNT	3.776	3.776
24	Personal Services	\$566,836	\$584,422
25	All Other	\$227,330	\$227,330
26			
27	SEED POTATO BOARD FUND TOTAL	\$794,166	\$811,752

1	AGRICULTURE, FOOD AND RURAL		
2	RESOURCES, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2007-08	2008-09
4			
5	GENERAL FUND	\$8,254,531	\$8,404,184
6	FEDERAL EXPENDITURES FUND	\$5,458,413	\$5,559,683
7	OTHER SPECIAL REVENUE FUNDS	\$25,544,448	\$30,451,373
8	SEED POTATO BOARD FUND	\$794,166	\$811,752
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$40,051,558	\$45,226,992

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

13 **ARTS COMMISSION, MAINE**

14 **Arts - Administration 0178**

15 Initiative: BASELINE BUDGET

16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
18	Personal Services	\$473,925	\$486,773
19	All Other	\$327,272	\$327,272
20			
21	GENERAL FUND TOTAL	\$801,197	\$814,045

22 **Arts - Administration 0178**

23 Initiative: Adjusts funding for the same level of information technology agency
 24 applications services at the fiscal year 2007-08 and 2008-09 Office of Information
 25 Technology rates. Categories of service include direct-billed personnel services, server
 26 support and shared platforms.

27	GENERAL FUND	2007-08	2008-09
28	All Other	\$2,732	\$2,732
29			
30	GENERAL FUND TOTAL	\$2,732	\$2,732

31 **ARTS - ADMINISTRATION 0178**

32 **PROGRAM SUMMARY**

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
3	Personal Services	\$473,925	\$486,773
4	All Other	\$330,004	\$330,004
5			
6	GENERAL FUND TOTAL	\$803,929	\$816,777
7	Arts - General Grants Program 0177		
8	Initiative: BASELINE BUDGET		
9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	All Other	\$357,051	\$357,051
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051
13	ARTS - GENERAL GRANTS PROGRAM 0177		
14	PROGRAM SUMMARY		
15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	All Other	\$357,051	\$357,051
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051
19	Arts - Sponsored Program 0176		
20	Initiative: BASELINE BUDGET		
21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
23	Personal Services	\$239,378	\$246,155
24	All Other	\$174,493	\$174,493
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$413,871	\$420,648

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$102,168	\$102,168
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168
5	ARTS - SPONSORED PROGRAM 0176		
6	PROGRAM SUMMARY		
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
9	Personal Services	\$239,378	\$246,155
10	All Other	\$174,493	\$174,493
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$413,871	\$420,648
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$102,168	\$102,168
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168
17	ARTS COMMISSION, MAINE		
18	DEPARTMENT TOTALS	2007-08	2008-09
19			
20	GENERAL FUND	\$803,929	\$816,777
21	FEDERAL EXPENDITURES FUND	\$770,922	\$777,699
22	OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
23			
24	DEPARTMENT TOTAL - ALL FUNDS	\$1,677,019	\$1,696,644
25	Sec. A-4. Appropriations and allocations.	The following appropriations and	
26	allocations are made.		
27	ATLANTIC SALMON COMMISSION		
28	Atlantic Salmon Commission 0265		
29	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
3	Personal Services	\$582,230	\$599,977
4	All Other	\$141,311	\$141,311
5			
6	GENERAL FUND TOTAL	\$723,541	\$741,288

7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
9	POSITIONS - FTE COUNT	3,250	3,250
10	Personal Services	\$639,718	\$665,814
11	All Other	\$271,331	\$271,331
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$911,049	\$937,145

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	POSITIONS - FTE COUNT	0.750	0.750
16	Personal Services	\$28,532	\$29,769
17	All Other	\$49,587	\$49,587
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$78,119	\$79,356

20 **Atlantic Salmon Commission 0265**

21 Initiative: Continues funding for one limited-period Biologist II position authorized in
22 Public Law 2005, chapter 519. This position will end June 13, 2009.

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	Personal Services	\$71,864	\$75,833
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$71,864	\$75,833

27 **Atlantic Salmon Commission 0265**

28 Initiative: Provides funding for the increased cost of central fleet as provided by Central
29 Fleet Management.

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$0	\$1,700
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,700

5 **Atlantic Salmon Commission 0265**

6 Initiative: Provides funding for the reorganization of one Biologist II position to one
7 Biologist III position.

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	Personal Services	\$8,426	\$8,507
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$8,426	\$8,507

12 **Atlantic Salmon Commission 0265**

13 Initiative: Establishes one Biologist II position in the Federal Expenditures Fund of the
14 Atlantic Salmon Commission.

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
17	Personal Services	\$71,864	\$75,833
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$71,864	\$75,833

20 **Atlantic Salmon Commission 0265**

21 Initiative: Reorganizes 2 seasonal, 26-week Conservation Aide positions into one full-
22 time Conservation Aide position.

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
25	POSITIONS - FTE COUNT	(1,000)	(1,000)
26	Personal Services	\$4,688	\$5,359
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$4,688	\$5,359

29 **Atlantic Salmon Commission 0265**

1 Initiative: Transfers the Atlantic Salmon Commission to the Department of Marine
2 Resources.

	2007-08	2008-09
3 GENERAL FUND		
4 POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
5 Personal Services	(\$582,230)	(\$599,977)
6 All Other	(\$141,311)	(\$141,311)
7		
8 GENERAL FUND TOTAL	<u>(\$723,541)</u>	<u>(\$741,288)</u>

	2007-08	2008-09
9 FEDERAL EXPENDITURES FUND		
10 POSITIONS - LEGISLATIVE COUNT	(9,000)	(9,000)
11 POSITIONS - FTE COUNT	(2,250)	(2,250)
12 Personal Services	(\$796,560)	(\$831,346)
13 All Other	(\$271,331)	(\$278,331)
14		
15 FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,067,891)</u>	<u>(\$1,109,677)</u>

	2007-08	2008-09
16 OTHER SPECIAL REVENUE FUNDS		
17 POSITIONS - FTE COUNT	(0.750)	(0.750)
18 Personal Services	(\$28,532)	(\$29,769)
19 All Other	(\$49,587)	(\$49,587)
20		
21 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$78,119)</u>	<u>(\$79,356)</u>

22 **Atlantic Salmon Commission 0265**

23 Initiative: Provides funding for the increased cost of travel to attend international fisheries
24 meetings.

	2007-08	2008-09
25 FEDERAL EXPENDITURES FUND		
26 All Other	\$0	\$5,300
27		
28 FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$5,300</u>

29 **ATLANTIC SALMON COMMISSION 0265**

30 **PROGRAM SUMMARY**

	2007-08	2008-09
1 GENERAL FUND		
2 POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3 Personal Services	\$0	\$0
4 All Other	\$0	\$0
5		
6 GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

	2007-08	2008-09
7 FEDERAL EXPENDITURES FUND		
8 POSITIONS - LEGISLATIVE COUNT	0.000	0.000
9 POSITIONS - FTE COUNT	0.000	0.000
10 Personal Services	\$0	\$0
11 All Other	\$0	\$0
12		
13 FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

	2007-08	2008-09
14 OTHER SPECIAL REVENUE FUNDS		
15 POSITIONS - FTE COUNT	0.000	0.000
16 Personal Services	\$0	\$0
17 All Other	\$0	\$0
18		
19 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

	2007-08	2008-09
20 ATLANTIC SALMON COMMISSION		
21 DEPARTMENT TOTALS		
22		
23 GENERAL FUND	\$0	\$0
24 FEDERAL EXPENDITURES FUND	\$0	\$0
25 OTHER SPECIAL REVENUE FUNDS	\$0	\$0
26		
27 DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

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

30 **ATLANTIC STATES MARINE FISHERIES COMMISSION**

31 **Atlantic States Marine Fisheries Commission 0028**

32 Initiative: BASELINE BUDGET

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$33,725	\$33,725
3			
4	GENERAL FUND TOTAL	\$33,725	\$33,725

5 **ATLANTIC STATES MARINE FISHERIES COMMISSION 0028**

6 **PROGRAM SUMMARY**

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$33,725	\$33,725
9			
10	GENERAL FUND TOTAL	\$33,725	\$33,725

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

13 **ATTORNEY GENERAL, DEPARTMENT OF THE**

14 **Administration - Attorney General 0310**

15 Initiative: BASELINE BUDGET

16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	54,500	54,500
18	Personal Services	\$4,778,863	\$5,028,138
19	All Other	\$581,936	\$581,936
20			
21	GENERAL FUND TOTAL	\$5,360,799	\$5,610,074

22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
24	Personal Services	\$1,431,589	\$1,495,727
25	All Other	\$591,735	\$591,735
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$2,023,324	\$2,087,462

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	58,500	58,500
3	Personal Services	\$6,210,791	\$6,566,172
4	All Other	\$806,739	\$806,739
5			

6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,017,530	\$7,372,911
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7 **Administration - Attorney General 0310**

8 Initiative: Transfers one Assistant Attorney General position and remaining 30% of
9 allocation from the Administration - Attorney General program, General Fund to the
10 Fund for a Healthy Maine - Attorney General program, Other Special Revenue Funds,
11 and establishes one part-time Assistant Attorney General position in the Fund for a
12 Healthy Maine - Attorney General program and provides funding for All Other to enforce
13 the laws regarding Tobacco Manufacturers and Distributors, Maine Revised Statutes,
14 Title 22, Chapter 263, Subchapters 3 and 4.

15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
17	Personal Services	(\$31,732)	(\$33,624)
18			
19	GENERAL FUND TOTAL	(\$31,732)	(\$33,624)

20 **Administration - Attorney General 0310**

21 Initiative: Transfers 7 Assistant Attorney General positions, 3 part-time Assistant
22 Attorney General positions, 3 Research Assistant positions and 30% funding of one
23 Assistant Attorney General position and associated All Other from the Administration -
24 Attorney General program to the Human Services Division program.

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	(11,500)	(11,500)
27	Personal Services	(\$1,171,187)	(\$1,242,369)
28	All Other	(\$126,242)	(\$128,899)
29			

30	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,297,429)	(\$1,371,268)
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31 **Administration - Attorney General 0310**

32 Initiative: Reduces funding in Personal Services by eliminating merit pay increases for
33 certain unclassified positions.

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	(\$49,594)	(\$113,300)
3			
4	GENERAL FUND TOTAL	(\$49,594)	(\$113,300)

5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	Personal Services	(\$1,599)	(\$8,813)
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,599)	(\$8,813)

9 **ADMINISTRATION - ATTORNEY GENERAL 0310**
10 **PROGRAM SUMMARY**

11	GENERAL FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	53.500	53.500
13	Personal Services	\$4,697,537	\$4,881,214
14	All Other	\$581,936	\$581,936
15			
16	GENERAL FUND TOTAL	\$5,279,473	\$5,463,150

17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
19	Personal Services	\$1,431,589	\$1,495,727
20	All Other	\$591,735	\$591,735
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$2,023,324	\$2,087,462

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	47.000	47.000
25	Personal Services	\$5,038,005	\$5,314,990
26	All Other	\$680,497	\$677,840
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,718,502	\$5,992,830

29 **Chief Medical Examiner - Office of 0412**
30 Initiative: BASELINE BUDGET

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$852,332	\$872,111
4	All Other	\$401,051	\$401,051
5			
6	GENERAL FUND TOTAL	\$1,253,383	\$1,273,162

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$14,993	\$14,993
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,993	\$14,993

11 **Chief Medical Examiner - Office of 0412**
12 Initiative: Reduces funding in Personal Services by eliminating merit pay increases for
13 certain unclassified positions.

14	GENERAL FUND	2007-08	2008-09
15	Personal Services	(\$5,290)	(\$10,931)
16			
17	GENERAL FUND TOTAL	(\$5,290)	(\$10,931)

18 **CHIEF MEDICAL EXAMINER - OFFICE OF 0412**
19 **PROGRAM SUMMARY**

20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
22	Personal Services	\$847,042	\$861,180
23	All Other	\$401,051	\$401,051

24	GENERAL FUND TOTAL	\$1,248,093	\$1,262,231
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26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$14,993	\$14,993
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,993	\$14,993

1	Civil Rights 0039		
2	Initiative: BASELINE BUDGET		
3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$71,447	\$75,667
6	All Other	\$177,975	\$177,975
7			
8	GENERAL FUND TOTAL	\$249,422	\$253,642

9 **CIVIL RIGHTS 0039**
10 **PROGRAM SUMMARY**

11	GENERAL FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$71,447	\$75,667
14	All Other	\$177,975	\$177,975
15			
16	GENERAL FUND TOTAL	\$249,422	\$253,642

17 **District Attorneys Salaries 0409**
18 Initiative: BASELINE BUDGET

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	76.000	76.000
21	Personal Services	\$8,061,470	\$8,490,974
22			
23	GENERAL FUND TOTAL	\$8,061,470	\$8,490,974

24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$62,429	\$65,640
27	All Other	\$8,244	\$8,244
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$70,673	\$73,884

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
3	Personal Services	\$262,966	\$277,496
4	All Other	\$30,708	\$30,708
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$293,674	\$308,204

7 **District Attorneys Salaries 0409**

8 Initiative: Transfers positions and 30% allocation of the 7 Assistant District Attorney
9 positions specializing in prosecutorial services related to juvenile offenders from Other
10 Special Revenue Funds to the General Fund within the same program.

11	GENERAL FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
13	Personal Services	\$144,083	\$152,049
14			
15	GENERAL FUND TOTAL	\$144,083	\$152,049

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
18	Personal Services	(\$144,083)	(\$152,049)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$144,083)	(\$152,049)

21 **District Attorneys Salaries 0409**

22 Initiative: Reduces funding in Personal Services by eliminating merit pay increases for
23 certain unclassified positions.

24	GENERAL FUND	2007-08	2008-09
25	Personal Services	(\$18,011)	(\$36,955)
26			
27	GENERAL FUND TOTAL	(\$18,011)	(\$36,955)

28 **DISTRICT ATTORNEYS SALARIES 0409**
29 **PROGRAM SUMMARY**

	2007-08	2008-09
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	83,000	83,000
Personal Services	\$8,187,542	\$8,606,068
GENERAL FUND TOTAL	\$8,187,542	\$8,606,068

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$62,429	\$65,640
All Other	\$8,244	\$8,244
FEDERAL EXPENDITURES FUND TOTAL	\$70,673	\$73,884

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$118,883	\$125,447
All Other	\$30,708	\$30,708
OTHER SPECIAL REVENUE FUNDS TOTAL	\$149,591	\$156,155

18 **FHM - Attorney General 0947**
19 Initiative: BASELINE BUDGET

	2007-08	2008-09
FUND FOR A HEALTHY MAINE		
Personal Services	\$74,037	\$78,459
All Other	\$6,699	\$6,707
FUND FOR A HEALTHY MAINE TOTAL	\$80,736	\$85,166

25 **FHM - Attorney General 0947**

26 Initiative: Transfers one Assistant Attorney General position and remaining 30% of
27 allocation from the Administration - Attorney General program, General Fund to the
28 Fund for a Healthy Maine - Attorney General program, Other Special Revenue Funds,
29 and establishes one part-time Assistant Attorney General position in the Fund for a
30 Healthy Maine - Attorney General program and provides funding for All Other to enforce
31 the laws regarding Tobacco Manufacturers and Distributors, Maine Revised Statutes,
32 Title 22, Chapter 263, subchapters 3 and 4.

	2007-08	2008-09
FUND FOR A HEALTHY MAINE		
POSITIONS - LEGISLATIVE COUNT	1,500	1,500
Personal Services	\$85,579	\$90,656
All Other	\$22,730	\$22,862
FUND FOR A HEALTHY MAINE TOTAL	\$108,309	\$113,518

7 **FHM - ATTORNEY GENERAL 0947**
8 **PROGRAM SUMMARY**

	2007-08	2008-09
FUND FOR A HEALTHY MAINE		
POSITIONS - LEGISLATIVE COUNT	1,500	1,500
Personal Services	\$159,616	\$169,115
All Other	\$29,429	\$29,569
FUND FOR A HEALTHY MAINE TOTAL	\$189,045	\$198,684

15 **Human Services Division 0696**
16 Initiative: BASELINE BUDGET

	2007-08	2008-09
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	15,500	15,500
Personal Services	\$1,224,121	\$1,293,640
All Other	\$77,041	\$77,041
GENERAL FUND TOTAL	\$1,301,162	\$1,370,681

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	21,500	21,500
Personal Services	\$1,737,182	\$1,830,558
All Other	\$462,309	\$462,309
FEDERAL EXPENDITURES FUND TOTAL	\$2,199,491	\$2,292,867

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$516,929	\$545,354
4	All Other	\$50,083	\$50,083
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$567,012	\$595,437

7	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
9	Personal Services	\$812,284	\$854,534
10	All Other	\$79,974	\$79,974
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	\$892,258	\$934,508

13 **Human Services Division 0696**

14 Initiative: Transfers 2 Secretary Legal positions, one Senior Attorney General position,
15 one Research Assistant position, 11 Assistant Attorney General positions and one part-
16 time Assistant Attorney General position from the General Fund; 3 Secretary Associate
17 Legal positions, 3 Secretary Legal positions, 6 Research Assistant positions, 9 Assistant
18 Attorney General positions and one part-time Assistant Attorney General position from
19 the Federal Expenditures Fund; and one Secretary Associate Legal position, one
20 Secretary Legal position and 7 Assistant Attorney General positions from the Federal
21 Block Grant Fund; and transfers associated All Other to the Other Special Revenue Funds
22 within the Human Services Division program.

23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	(15.500)	(15.500)
25	Personal Services	(\$1,224,121)	(\$1,293,640)
26	All Other	(\$77,041)	(\$77,041)
27			
28	GENERAL FUND TOTAL	(\$1,301,162)	(\$1,370,681)

29	FEDERAL EXPENDITURES FUND	2007-08	2008-09
30	POSITIONS - LEGISLATIVE COUNT	(21.500)	(21.500)
31	Personal Services	(\$1,737,182)	(\$1,830,558)
32	All Other	(\$462,309)	(\$462,309)
33			
34	FEDERAL EXPENDITURES FUND TOTAL	(\$2,199,491)	(\$2,292,867)

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	46.000	46.000
3	Personal Services	\$3,773,587	\$3,978,732
4	All Other	\$669,796	\$672,492
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,443,383	\$4,651,224

7	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
9	Personal Services	(\$812,284)	(\$854,534)
10	All Other	(\$79,974)	(\$79,974)
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	(\$892,258)	(\$934,508)

13 **Human Services Division 0696**

14 Initiative: Transfers 7 Assistant Attorney General positions, 3 part-time Assistant
15 Attorney General positions, 3 Research Assistant positions and 30% funding of one
16 Assistant Attorney General position and associated All Other from the Administration -
17 Attorney General program to the Human Services Division program.

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	11.500	11.500
20	Personal Services	\$1,168,653	\$1,237,132
21	All Other	\$126,243	\$128,898
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,294,896	\$1,366,030

24 **HUMAN SERVICES DIVISION 0696**

25 **PROGRAM SUMMARY**

26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
28	Personal Services	\$0	\$0
29	All Other	\$0	\$0
30			
31	GENERAL FUND TOTAL	\$0	\$0

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$0	\$0
4	All Other	\$0	\$0
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	63.500	63.500
9	Personal Services	\$5,459,169	\$5,761,218
10	All Other	\$846,122	\$851,473
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,305,291	\$6,612,691

13	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
15	Personal Services	\$0	\$0
16	All Other	\$0	\$0
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

19 **Victims' Compensation Board 0711**

20 Initiative: BASELINE BUDGET

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	All Other	\$225,549	\$225,549
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$196,308	\$208,809
4	All Other	\$522,394	\$522,394
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$718,702	\$731,203

7 **VICTIMS' COMPENSATION BOARD 0711**

8 **PROGRAM SUMMARY**

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	All Other	\$225,549	\$225,549
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
15	Personal Services	\$196,308	\$208,809
16	All Other	\$522,394	\$522,394
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$718,702	\$731,203

19 **ATTORNEY GENERAL, DEPARTMENT OF THE**

20 **DEPARTMENT TOTALS**

21		2007-08	2008-09
22	GENERAL FUND	\$14,964,530	\$15,585,091
23	FEDERAL EXPENDITURES FUND	\$2,319,546	\$2,386,895
24	FUND FOR A HEALTHY MAINE	\$189,045	\$198,684
25	OTHER SPECIAL REVENUE FUNDS	\$12,907,079	\$13,507,872
26	FEDERAL BLOCK GRANT FUND	\$0	\$0
27			
28			
29	DEPARTMENT TOTAL - ALL FUNDS	\$30,380,200	\$31,678,542

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

1 **AUDIT, DEPARTMENT OF**
 2 **Audit - Departmental Bureau 0067**
 3 Initiative: BASELINE BUDGET

4 GENERAL FUND	2007-08	2008-09
5 POSITIONS - LEGISLATIVE COUNT	16,000	16,000
6 Personal Services	\$1,357,178	\$1,393,459
7 All Other	\$48,548	\$48,548
8		
9 GENERAL FUND TOTAL	\$1,405,726	\$1,442,007

10 OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11 POSITIONS - LEGISLATIVE COUNT	17,000	17,000
12 Personal Services	\$1,284,679	\$1,328,679
13 All Other	\$212,851	\$212,851
14		
15 OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,497,530	\$1,541,530

16 **Audit - Departmental Bureau 0067**
 17 Initiative: Provides funding for the approved reorganization of 6 Audit Manager positions
 18 to 6 Principal Auditor positions and reduces All Other.

19 GENERAL FUND	2007-08	2008-09
20 Personal Services	\$5,890	\$5,890
21 All Other	(\$5,890)	(\$5,890)
22		
23 GENERAL FUND TOTAL	\$0	\$0

24 OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25 Personal Services	\$11,821	\$11,821
26 All Other	(\$11,821)	(\$11,821)
27		
28 OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

29 **Audit - Departmental Bureau 0067**

1 Initiative: Provides funding for a peer review required by Government Auditing
 2 Standards. The costs are shared equally between the General Fund and Other Special
 3 Revenue Funds.

4 GENERAL FUND	2007-08	2008-09
5 All Other	\$5,000	\$0
6		
7 GENERAL FUND TOTAL	\$5,000	\$0

8 OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9 All Other	\$5,000	\$0
10		
11 OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$0

12 **Audit - Departmental Bureau 0067**
 13 Initiative: Reduces funding to more closely reflect anticipated needs in the conference
 14 account and to collect audit fees on a fee-for-service basis.

15 OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16 All Other	(\$19,810)	(\$19,810)
17		
18 OTHER SPECIAL REVENUE FUNDS TOTAL	(\$19,810)	(\$19,810)

19 **Audit - Departmental Bureau 0067**
 20 Initiative: Provides funding for information technology equipment to meet agency needs.

21 GENERAL FUND	2007-08	2008-09
22 All Other	\$3,500	\$3,500
23		
24 GENERAL FUND TOTAL	\$3,500	\$3,500

25 **AUDIT - DEPARTMENTAL BUREAU 0067**
 26 **PROGRAM SUMMARY**

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
3	Personal Services	\$1,363,068	\$1,399,349
4	All Other	\$51,158	\$46,158
5			
6	GENERAL FUND TOTAL	\$1,414,226	\$1,445,507

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
9	Personal Services	\$1,296,500	\$1,340,500
10	All Other	\$186,220	\$181,220
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,482,720	\$1,521,720

13 **Audit - Unorganized Territory 0075**

14 Initiative: BASELINE BUDGET

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
17	Personal Services	\$139,261	\$143,735
18	All Other	\$52,359	\$52,359
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$191,620	\$196,094

21 **Audit - Unorganized Territory 0075**

22 Initiative: Provides funding for reimbursement of taxes collected and owed to the
23 Passamaquoddy Tribe.

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$1,200	\$2,200
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,200	\$2,200

28 **AUDIT - UNORGANIZED TERRITORY 0075**

29 **PROGRAM SUMMARY**

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
3	Personal Services	\$139,261	\$143,735
4	All Other	\$53,559	\$54,559
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$192,820	\$198,294

7	AUDIT, DEPARTMENT OF		
8	DEPARTMENT TOTALS	2007-08	2008-09
9			
10	GENERAL FUND	\$1,414,226	\$1,445,507
11	OTHER SPECIAL REVENUE FUNDS	\$1,675,540	\$1,720,014
12			
13	DEPARTMENT TOTAL - ALL FUNDS	\$3,089,766	\$3,165,521

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

16 **BAXTER COMPENSATION AUTHORITY**

17 **Baxter Compensation Authority 0117**

18 Initiative: BASELINE BUDGET

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$19,802	\$19,802
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,802	\$19,802

23 **Baxter Compensation Authority 0117**

24 Initiative: Reduces funding for this program since it has ended.

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	(\$19,802)	(\$19,802)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$19,802)	(\$19,802)

29 **BAXTER COMPENSATION AUTHORITY 0117**

30 **PROGRAM SUMMARY**

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$0	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

5	BAXTER COMPENSATION AUTHORITY		
6	DEPARTMENT TOTALS	2007-08	2008-09
7			
8	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

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

13 **BAXTER STATE PARK AUTHORITY**

14 **Baxter State Park Authority 0253**

15 Initiative: BASELINE BUDGET

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
18	POSITIONS - FTE COUNT	18.538	18.538
19	Personal Services	\$2,168,471	\$2,240,519
20	All Other	\$828,339	\$828,339
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,996,810	\$3,068,858

23 **Baxter State Park Authority 0253**

24 Initiative: Provides funding for building improvements for the 2008-2009 biennium.

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	Capital Expenditures	\$50,000	\$50,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

29 **Baxter State Park Authority 0253**

1 Initiative: Provides funding for the construction of one garage at Nesowadnehunk
2 Campground and one bunkhouse at Chimney Pond Campground in fiscal year 2007-08
3 and one crew camp at Chimney Pond in fiscal year 2008-09.

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	Capital Expenditures	\$40,000	\$45,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$45,000

8 **Baxter State Park Authority 0253**

9 Initiative: Provides funding to replace the furnace at the Tamarak Street Garage.

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	Capital Expenditures	\$5,000	\$0
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$0

14 **Baxter State Park Authority 0253**

15 Initiative: Provides funding for 2 new pick-up trucks, 2 used pick-up trucks and 2 new
16 snowmobiles.

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	Capital Expenditures	\$122,000	\$126,880
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$122,000	\$126,880

21 **Baxter State Park Authority 0253**

22 Initiative: Provides funding for one new flat-bed trailer.

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	Capital Expenditures	\$0	\$5,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,000

27 **Baxter State Park Authority 0253**

28 Initiative: Provides funding for operating expenses and maintenance to ensure the safety
29 of the general public and park employees.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$79,682	\$77,944
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$79,682</u>	<u>\$77,944</u>

5 **BAXTER STATE PARK AUTHORITY 0253**

6 **PROGRAM SUMMARY**

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
9	POSITIONS - FTE COUNT	18,538	18,538
10	Personal Services	\$2,168,471	\$2,240,519
11	All Other	\$908,021	\$906,283
12	Capital Expenditures	\$217,000	\$226,880
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,293,492</u>	<u>\$3,373,682</u>

15 **BAXTER STATE PARK AUTHORITY**
16 **DEPARTMENT TOTALS**

17		2007-08	2008-09
18	OTHER SPECIAL REVENUE FUNDS	\$3,293,492	\$3,373,682
19			
20	DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,293,492</u>	<u>\$3,373,682</u>

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

23 **BLUEBERRY COMMISSION OF MAINE, WILD**

24 **Blueberry Commission 0375**

25 Initiative: BASELINE BUDGET

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$1,595,000	\$1,595,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,595,000</u>	<u>\$1,595,000</u>

30 **BLUEBERRY COMMISSION 0375**

1 **PROGRAM SUMMARY**

2	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
3	All Other	\$1,595,000	\$1,595,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,595,000</u>	<u>\$1,595,000</u>

6 **Sec. A-11. Appropriations and allocations.** The following appropriations and
7 allocations are made.

8 **CENTERS FOR INNOVATION**

9 **Centers for Innovation 0911**

10 Initiative: BASELINE BUDGET

11	GENERAL FUND	2007-08	2008-09
12	All Other	\$149,010	\$149,010
13			
14	GENERAL FUND TOTAL	<u>\$149,010</u>	<u>\$149,010</u>

15 **CENTERS FOR INNOVATION 0911**

16 **PROGRAM SUMMARY**

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$149,010	\$149,010
19			
20	GENERAL FUND TOTAL	<u>\$149,010</u>	<u>\$149,010</u>

21 **Sec. A-12. Appropriations and allocations.** The following appropriations and
22 allocations are made.

23 **CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE**

24 **Maine Children's Trust Incorporated 0798**

25 Initiative: BASELINE BUDGET

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$104,806	\$104,806
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$104,806</u>	<u>\$104,806</u>

1 **Maine Children's Trust Incorporated 0798**
 2 Initiative: Reduces funding to be in line with the projected revenues of the taxpayer's
 3 checkoff.

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	All Other	(\$56,506)	(\$56,506)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$56,506)</u>	<u>(\$56,506)</u>

8 **MAINE CHILDREN'S TRUST INCORPORATED 0798**
 9 **PROGRAM SUMMARY**

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	All Other	\$48,300	\$48,300
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,300</u>	<u>\$48,300</u>

14	CHILDREN'S TRUST INCORPORATED,		
15	BOARD OF THE MAINE		
16	DEPARTMENT TOTALS	2007-08	2008-09
17			
18	OTHER SPECIAL REVENUE FUNDS	\$48,300	\$48,300
19			
20	DEPARTMENT TOTAL - ALL FUNDS	<u>\$48,300</u>	<u>\$48,300</u>

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

23 **COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**

24 **Maine Community College System - Board of Trustees 0556**

25 Initiative: BASELINE BUDGET

26	GENERAL FUND	2007-08	2008-09
27	All Other	\$46,068,617	\$46,068,617
28			
29	GENERAL FUND TOTAL	<u>\$46,068,617</u>	<u>\$46,068,617</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$1,343,358	\$1,343,358
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,343,358</u>	<u>\$1,343,358</u>

5 **Maine Community College System - Board of Trustees 0556**

6 Initiative: Provides funding based on the Revenue Forecasting Committee March 2006
 7 report on racino revenue.

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$9,599	\$124,681
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,599</u>	<u>\$124,681</u>

12 **Maine Community College System - Board of Trustees 0556**

13 Initiative: Provides funding for ongoing operational costs.

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$2,796,517	\$5,728,425
16			
17	GENERAL FUND TOTAL	<u>\$2,796,517</u>	<u>\$5,728,425</u>

18 **Maine Community College System - Board of Trustees 0556**

19 Initiative: Provides funding for the costs of collective bargaining agreements that were
 20 previously transferred from the General Fund Salary Plan in fiscal years 2005-06 and
 21 2006-07 in Public Law 2005, chapter 386, Part Q.

22	GENERAL FUND	2007-08	2008-09
23	All Other	\$1,583,959	\$1,583,959
24			
25	GENERAL FUND TOTAL	<u>\$1,583,959</u>	<u>\$1,583,959</u>

26 **Maine Community College System - Board of Trustees 0556**

27 Initiative: Provides funding based on the Revenue Forecasting Committee December
 28 2006 report on racino revenue.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$105,772	\$150,744
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$105,772</u>	<u>\$150,744</u>

5 **MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556**
6 **PROGRAM SUMMARY**

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$50,449,093	\$53,381,001
9			
10	GENERAL FUND TOTAL	<u>\$50,449,093</u>	<u>\$53,381,001</u>

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	\$1,458,729	\$1,618,783
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,458,729</u>	<u>\$1,618,783</u>

15	COMMUNITY COLLEGE SYSTEM, BOARD OF		
16	TRUSTEES OF THE MAINE		
17	DEPARTMENT TOTALS	2007-08	2008-09
18			
19	GENERAL FUND	\$50,449,093	\$53,381,001
20	OTHER SPECIAL REVENUE FUNDS	\$1,458,729	\$1,618,783
21			
22	DEPARTMENT TOTAL - ALL FUNDS	<u>\$51,907,822</u>	<u>\$54,999,784</u>

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

3 **CONSERVATION, DEPARTMENT OF**
4 **Administration - Forestry 0223**
5 Initiative: BASELINE BUDGET

6	GENERAL FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
8	Personal Services	\$174,413	\$176,797
9	All Other	\$40,023	\$40,023
10			
11	GENERAL FUND TOTAL	<u>\$214,436</u>	<u>\$216,820</u>

12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
14	Personal Services	\$124,217	\$126,174
15	All Other	\$27,525	\$27,525
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$151,742</u>	<u>\$153,699</u>

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$261,376	\$261,376
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$261,376</u>	<u>\$261,376</u>

22 **Administration - Forestry 0223**
23 Initiative: Transfers funding for information technology costs into a single administrative
24 program.

25	GENERAL FUND	2007-08	2008-09
26	All Other	(\$9,093)	(\$9,093)
27			
28	GENERAL FUND TOTAL	<u>(\$9,093)</u>	<u>(\$9,093)</u>

29	FEDERAL EXPENDITURES FUND	2007-08	2008-09
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1	All Other	(\$1,032)	(\$1,032)
2			
3	FEDERAL EXPENDITURES FUND TOTAL	(\$1,032)	(\$1,032)
4	ADMINISTRATION - FORESTRY 0223		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
8	Personal Services	\$174,413	\$176,797
9	All Other	\$30,930	\$30,930
10			
11	GENERAL FUND TOTAL	\$205,343	\$207,727
12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
14	Personal Services	\$124,217	\$126,174
15	All Other	\$26,493	\$26,493
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$150,710	\$152,667
18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$261,376	\$261,376
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,376	\$261,376
22	Administrative Services - Conservation 0222		
23	Initiative: BASELINE BUDGET		
24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
26	Personal Services	\$377,681	\$384,037
27	All Other	\$738,785	\$738,785
28			
29	GENERAL FUND TOTAL	\$1,116,466	\$1,122,822

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
3	Personal Services	\$166,945	\$171,648
4	All Other	\$443,447	\$443,447
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$610,392	\$615,095
7	Administrative Services - Conservation 0222		
8	Initiative: Provides funding for the department's proportionate share of the cost of the		
9	Natural Resources Service Center. This increase is due to salary adjustments, Office of		
10	Information Technology rate adjustments and STA-CAP adjustments within the service		
11	center.		
12	GENERAL FUND	2007-08	2008-09
13	All Other	\$12,754	\$19,439
14			
15	GENERAL FUND TOTAL	\$12,754	\$19,439
16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	\$64,967	\$74,735
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$64,967	\$74,735
20	Administrative Services - Conservation 0222		
21	Initiative: Transfers funding for information technology costs into a single administrative		
22	program.		
23	GENERAL FUND	2007-08	2008-09
24	All Other	\$400,601	\$400,601
25			
26	GENERAL FUND TOTAL	\$400,601	\$400,601
27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	All Other	\$150,255	\$150,255
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,255	\$150,255

1 **Administrative Services - Conservation 0222**
 2 Initiative: Transfers funding to consolidate radio communication expenditures into one
 3 program.

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$94,827	\$94,827
6			
7	GENERAL FUND TOTAL	<u>\$94,827</u>	<u>\$94,827</u>

8 **Administrative Services - Conservation 0222**
 9 Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-
 10 month cycle for all employees based on current inventory at monthly rates published by
 11 the Office of Information Technology.

12	GENERAL FUND	2007-08	2008-09
13	All Other	(\$32,515)	(\$32,515)
14			
15	GENERAL FUND TOTAL	<u>(\$32,515)</u>	<u>(\$32,515)</u>

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	(\$7,137)	(\$7,137)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$7,137)</u>	<u>(\$7,137)</u>

20 **Administrative Services - Conservation 0222**
 21 Initiative: Adjusts funding for information technology services provided to agency
 22 employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology
 23 monthly rates. Services include e-mail, file services and desktop and laptop support.

24	GENERAL FUND	2007-08	2008-09
25	All Other	\$11,823	\$16,211
26			
27	GENERAL FUND TOTAL	<u>\$11,823</u>	<u>\$16,211</u>

28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	All Other	\$2,595	\$3,558
30			
		<u>\$2,595</u>	<u>\$3,558</u>

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,595	\$3,558
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2 **Administrative Services - Conservation 0222**
 3 Initiative: Adjusts funding for the same level of information technology agency
 4 applications services at the fiscal year 2007-08 and 2008-09 Office of Information
 5 Technology rates. Categories of service include direct-billed personnel services, server
 6 support and shared platforms.

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$94,576	\$93,102
9			
10	GENERAL FUND TOTAL	<u>\$94,576</u>	<u>\$93,102</u>

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	\$20,761	\$20,437
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,761</u>	<u>\$20,437</u>

15 **Administrative Services - Conservation 0222**
 16 Initiative: Adjusts funding for supporting existing information technology agency
 17 applications within the agency.

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$29,926	\$29,926
20			
21	GENERAL FUND TOTAL	<u>\$29,926</u>	<u>\$29,926</u>

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$6,569	\$6,569
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,569</u>	<u>\$6,569</u>

26 **Administrative Services - Conservation 0222**
 27 Initiative: Provides funding for the cost of radio support services to be provided by the
 28 Office of Information Technology.

29	GENERAL FUND	2007-08	2008-09
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1	All Other	\$179,519	\$197,657
2			
3	GENERAL FUND TOTAL	<u>\$179,519</u>	<u>\$197,657</u>
4	ADMINISTRATIVE SERVICES - CONSERVATION 0222		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
8	Personal Services	\$377,681	\$384,037
9	All Other	\$1,530,296	\$1,558,033
10			
11	GENERAL FUND TOTAL	<u>\$1,907,977</u>	<u>\$1,942,070</u>
12	OTHER SPECIAL REVENUE FUNDS		
13	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
14	Personal Services	\$166,945	\$171,648
15	All Other	\$681,457	\$691,864
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$848,402</u>	<u>\$863,512</u>
18	Boating Facilities Fund 0226		
19	Initiative: BASELINE BUDGET		
20	OTHER SPECIAL REVENUE FUNDS		
21	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
22	POSITIONS - FTE COUNT	1.673	1.673
23	Personal Services	\$703,670	\$723,583
24	All Other	\$1,022,825	\$1,022,825
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,726,495</u>	<u>\$1,746,408</u>
27	Boating Facilities Fund 0226		
28	Initiative: Provides funding for land acquisitions and related closing costs.		

1	OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09
2	Capital Expenditures		\$300,000	\$200,000
3				
4	OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$300,000</u>	<u>\$200,000</u>
5	Boating Facilities Fund 0226			
6	Initiative: Transfers funding for information technology costs into a single administrative			
7	program.			
8	OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09
9	All Other		(\$12,706)	(\$12,706)
10				
11	OTHER SPECIAL REVENUE FUNDS TOTAL		<u>(\$12,706)</u>	<u>(\$12,706)</u>
12	Boating Facilities Fund 0226			
13	Initiative: Adjusts funding for construction materials related to improving existing			
14	facilities and building new boating access sites in order to increase the number of public			
15	access points to lakes and rivers in Maine.			
16	OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09
17	All Other		(\$416,697)	\$0
18	Capital Expenditures		\$588,623	\$318,000
19				
20	OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$171,926</u>	<u>\$318,000</u>
21	BOATING FACILITIES FUND 0226			
22	PROGRAM SUMMARY			
23	OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT		9.500	9.500
25	POSITIONS - FTE COUNT		1.673	1.673
26	Personal Services		\$703,670	\$723,583
27	All Other		\$593,422	\$1,010,119
28	Capital Expenditures		\$888,623	\$518,000
29				
30	OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$2,185,715</u>	<u>\$2,251,702</u>
31	Coastal Island Registry 0241			

1	Initiative: BASELINE BUDGET		
2	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
3	All Other	\$107	\$107
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107</u>	<u>\$107</u>
6	COASTAL ISLAND REGISTRY 0241		
7	PROGRAM SUMMARY		
8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$107	\$107
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107</u>	<u>\$107</u>
12	Division of Forest Protection 0232		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	92,000	92,000
16	POSITIONS - FTE COUNT	6,315	6,315
17	Personal Services	\$7,044,191	\$7,238,116
18	All Other	\$2,220,003	\$2,220,003
19			
20	GENERAL FUND TOTAL	<u>\$9,264,194</u>	<u>\$9,458,119</u>
21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	POSITIONS - FTE COUNT	4,123	4,123
23	Personal Services	\$163,736	\$169,190
24	All Other	\$177,176	\$177,176
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$340,912</u>	<u>\$346,366</u>
27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	All Other	\$226,154	\$226,154
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$226,154</u>	<u>\$226,154</u>

1	Division of Forest Protection 0232		
2	Initiative: Provides funding due to an increase in forest fire control grants received from the United States Department of Agriculture.		
3			
4	FEDERAL EXPENDITURES FUND	2007-08	2008-09
5	All Other	\$335,240	\$335,240
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$335,240</u>	<u>\$335,240</u>
8	Division of Forest Protection 0232		
9	Initiative: Provides funding for capital improvements to existing structures and for culvert replacements.		
10			
11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	Capital Expenditures	\$80,000	\$80,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,000</u>	<u>\$80,000</u>
15	Division of Forest Protection 0232		
16	Initiative: Transfers funding for information technology costs into a single administrative program.		
17			
18	GENERAL FUND	2007-08	2008-09
19	All Other	(\$174,300)	(\$174,300)
20			
21	GENERAL FUND TOTAL	<u>(\$174,300)</u>	<u>(\$174,300)</u>
22	Division of Forest Protection 0232		
23	Initiative: Transfers funding to consolidate radio communication expenditures into one program.		
24			
25	GENERAL FUND	2007-08	2008-09
26	All Other	(\$49,633)	(\$49,633)
27			
28	GENERAL FUND TOTAL	<u>(\$49,633)</u>	<u>(\$49,633)</u>
29	DIVISION OF FOREST PROTECTION 0232		

1 PROGRAM SUMMARY

2	GENERAL FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	92.000	92.000
4	POSITIONS - FTE COUNT	6.315	6.315
5	Personal Services	\$7,044,191	\$7,238,116
6	All Other	\$1,996,070	\$1,996,070
7			
8	GENERAL FUND TOTAL	\$9,040,261	\$9,234,186

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - FTE COUNT	4.123	4.123
11	Personal Services	\$163,736	\$169,190
12	All Other	\$512,416	\$512,416
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$676,152	\$681,606

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$226,154	\$226,154
17	Capital Expenditures	\$80,000	\$80,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$306,154	\$306,154

20 Forest Fire Control - Municipal Assistance Grants 0300

21 Initiative: BASELINE BUDGET

22	GENERAL FUND	2007-08	2008-09
23	All Other	\$47,407	\$47,407
24			
25	GENERAL FUND TOTAL	\$47,407	\$47,407

26 FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300

27 PROGRAM SUMMARY

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$47,407	\$47,407
3			
4	GENERAL FUND TOTAL	\$47,407	\$47,407

5 Forest Health and Monitoring 0233

6 Initiative: BASELINE BUDGET

7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
9	Personal Services	\$826,999	\$848,469
10	All Other	\$112,592	\$112,592
11			
12	GENERAL FUND TOTAL	\$939,591	\$961,061

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
15	POSITIONS - FTE COUNT	5.889	5.889
16	Personal Services	\$664,740	\$687,769
17	All Other	\$230,670	\$230,670
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$895,410	\$918,439

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	\$56,171	\$56,171
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,171	\$56,171

24 Forest Health and Monitoring 0233

25 Initiative: Transfers funding for information technology costs into a single administrative program.

27	GENERAL FUND	2007-08	2008-09
28	All Other	(\$9,700)	(\$9,700)
29			
30	GENERAL FUND TOTAL	(\$9,700)	(\$9,700)

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	(\$2,042)	(\$2,042)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	(\$2,042)	(\$2,042)

5 **Forest Health and Monitoring 0233**

6 Initiative: Transfers funding to consolidate radio communication expenditures into one
7 program.

8	GENERAL FUND	2007-08	2008-09
9	All Other	(\$6,999)	(\$6,999)
10			
11	GENERAL FUND TOTAL	(\$6,999)	(\$6,999)

12 **FOREST HEALTH AND MONITORING 0233**

13 **PROGRAM SUMMARY**

14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
16	Personal Services	\$826,999	\$848,469
17	All Other	\$95,893	\$95,893
18			
19	GENERAL FUND TOTAL	\$922,892	\$944,362

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
22	POSITIONS - FTE COUNT	5.889	5.889
23	Personal Services	\$664,740	\$687,769
24	All Other	\$228,628	\$228,628
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$893,368	\$916,397

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$56,171	\$56,171
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,171	\$56,171

5 **Forest Policy and Management - Division of 0240**

6 Initiative: BASELINE BUDGET

7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
9	Personal Services	\$1,507,551	\$1,540,951
10	All Other	\$423,225	\$423,225
11			
12	GENERAL FUND TOTAL	\$1,930,776	\$1,964,176

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	4.500	4.500
15	Personal Services	\$321,090	\$332,637
16	All Other	\$1,348,882	\$1,348,882
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$1,669,972	\$1,681,519

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$110,258	\$110,258
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258

23 **Forest Policy and Management - Division of 0240**

24 Initiative: Continues 2 Forester I positions and one Office Assistant II position authorized
25 in Public Law 2005, chapter 386.

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$178,035	\$188,094
4	All Other	\$4,675	\$4,939
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$182,710</u>	<u>\$193,033</u>

7 **Forest Policy and Management - Division of 0240**

8 Initiative: Transfers funding for information technology costs into a single administrative
9 program.

10	GENERAL FUND	2007-08	2008-09
11	All Other	(\$43,500)	(\$43,500)
12			
13	GENERAL FUND TOTAL	<u>(\$43,500)</u>	<u>(\$43,500)</u>

14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	All Other	(\$4,193)	(\$4,193)
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4,193)</u>	<u>(\$4,193)</u>

18 **Forest Policy and Management - Division of 0240**

19 Initiative: Transfers funding to consolidate radio communication expenditures into one
20 program.

21	GENERAL FUND	2007-08	2008-09
22	All Other	(\$6,961)	(\$6,961)
23			
24	GENERAL FUND TOTAL	<u>(\$6,961)</u>	<u>(\$6,961)</u>

25 **FOREST POLICY AND MANAGEMENT - DIVISION OF 0240**

26 **PROGRAM SUMMARY**

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
3	Personal Services	\$1,507,551	\$1,540,951
4	All Other	\$372,764	\$372,764
5			
6	GENERAL FUND TOTAL	<u>\$1,880,315</u>	<u>\$1,913,715</u>

7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
9	Personal Services	\$499,125	\$520,731
10	All Other	\$1,349,364	\$1,349,628
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,848,489</u>	<u>\$1,870,359</u>

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$110,258	\$110,258
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,258</u>	<u>\$110,258</u>

17 **Forest Recreation Resource Fund 0354**

18 Initiative: BASELINE BUDGET

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	POSITIONS - FTE COUNT	0.308	0.308
22	Personal Services	\$84,691	\$86,816
23	All Other	\$1,452	\$1,452
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$86,143</u>	<u>\$88,268</u>

26 **Forest Recreation Resource Fund 0354**

27 Initiative: Provides funding for increased STA-CAP rates.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$1,819	\$1,900
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,819</u>	<u>\$1,900</u>

5 **FOREST RECREATION RESOURCE FUND 0354**

6 **PROGRAM SUMMARY**

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	POSITIONS - FTE COUNT	0.308	0.308
10	Personal Services	\$84,691	\$86,816
11	All Other	\$3,271	\$3,352
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$87,962</u>	<u>\$90,168</u>

14 **Geological Survey 0237**

15 Initiative: BASELINE BUDGET

16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
18	Personal Services	\$895,498	\$909,886
19	All Other	\$46,333	\$46,333
20			
21	GENERAL FUND TOTAL	<u>\$941,831</u>	<u>\$956,219</u>

22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	All Other	\$233,320	\$233,320
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$233,320</u>	<u>\$233,320</u>

26 **Geological Survey 0237**

27 Initiative: Reduces funding due to completion of a project on arsenic, which was funded
28 by the federal Environmental Protection Agency.

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	(\$73,161)	(\$65,792)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$73,161)</u>	<u>(\$65,792)</u>

5 **Geological Survey 0237**

6 Initiative: Transfers funding for information technology costs into a single administrative
7 program.

8	GENERAL FUND	2007-08	2008-09
9	All Other	(\$11,300)	(\$11,300)
10			
11	GENERAL FUND TOTAL	<u>(\$11,300)</u>	<u>(\$11,300)</u>

12 **GEOLOGICAL SURVEY 0237**

13 **PROGRAM SUMMARY**

14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
16	Personal Services	\$895,498	\$909,886
17	All Other	\$35,033	\$35,033
18			
19	GENERAL FUND TOTAL	<u>\$930,531</u>	<u>\$944,919</u>

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	All Other	\$160,159	\$167,528
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$160,159</u>	<u>\$167,528</u>

24 **Land Management and Planning 0239**

25 Initiative: BASELINE BUDGET

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	42.000	42.000
3	POSITIONS - FTE COUNT	3.731	3.731
4	Personal Services	\$3,225,946	\$3,323,590
5	All Other	\$1,540,418	\$1,540,418
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,766,364	\$4,864,008

8 **Land Management and Planning 0239**

9 Initiative: Provides funding in various programs for new capital equipment including a
10 boat and trailer, a dump truck, a utility cart, a plotter and other miscellaneous equipment.

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	Capital Expenditures	\$6,500	\$0
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,500	\$0

15 **Land Management and Planning 0239**

16 Initiative: Provides funding for capital improvements to existing structures and for culvert
17 replacements.

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	Capital Expenditures	\$140,000	\$102,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,000	\$102,000

22 **Land Management and Planning 0239**

23 Initiative: Provides funding as a result of increased Central Fleet Management rates and
24 gas prices.

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	\$65,552	\$69,651
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,552	\$69,651

29 **Land Management and Planning 0239**

30 Initiative: Provides funding for land acquisitions and related closing costs.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Capital Expenditures	\$925,000	\$925,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$925,000	\$925,000

5 **Land Management and Planning 0239**

6 Initiative: Provides funding for capital equipment replacements.

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	Capital Expenditures	\$23,500	\$23,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,500	\$23,000

11 **Land Management and Planning 0239**

12 Initiative: Provides funding for increased rates from the Attorney General's Office.

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$5,190	\$5,190
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,190	\$5,190

17 **Land Management and Planning 0239**

18 Initiative: Transfers funding for information technology costs into a single administrative
19 program.

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	(\$62,515)	(\$62,515)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$62,515)	(\$62,515)

24 **LAND MANAGEMENT AND PLANNING 0239**

25 **PROGRAM SUMMARY**

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	42,000	42,000
POSITIONS - FTE COUNT	3,731	3,731
Personal Services	\$3,225,946	\$3,323,590
All Other	\$1,548,645	\$1,552,744
Capital Expenditures	\$1,095,000	\$1,050,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,869,591	\$5,926,334

Land Use Regulation Commission 0236

Initiative: BASELINE BUDGET

	2007-08	2008-09
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	24,500	24,500
Personal Services	\$1,754,558	\$1,809,546
All Other	\$340,862	\$340,862
GENERAL FUND TOTAL	\$2,095,420	\$2,150,408

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	\$3,700	\$3,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,700	\$3,700

Land Use Regulation Commission 0236

Initiative: Provides funding to process anticipated proposals for extraordinary projects including wind energy projects, concept plans and other major development proposals.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	\$264,478	\$264,478
OTHER SPECIAL REVENUE FUNDS TOTAL	\$264,478	\$264,478

Land Use Regulation Commission 0236

Initiative: Transfers funding for information technology costs into a single administrative program.

	2007-08	2008-09
GENERAL FUND		
All Other	(\$68,000)	(\$68,000)
GENERAL FUND TOTAL	(\$68,000)	(\$68,000)

Land Use Regulation Commission 0236

Initiative: Transfers funding to consolidate radio communication expenditures into one program.

	2007-08	2008-09
GENERAL FUND		
All Other	(\$3,610)	(\$3,610)
GENERAL FUND TOTAL	(\$3,610)	(\$3,610)

LAND USE REGULATION COMMISSION 0236

PROGRAM SUMMARY

	2007-08	2008-09
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	24,500	24,500
Personal Services	\$1,754,558	\$1,809,546
All Other	\$269,252	\$269,252
GENERAL FUND TOTAL	\$2,023,810	\$2,078,798

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	\$268,178	\$268,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$268,178	\$268,178

Maine Conservation Corps Z030

Initiative: Transfers 2 Volunteer Services Coordinator positions, one Office Assistant II position and one Director, Maine Conservation Corps position and All Other funding for the Maine Conservation Corps to the Department of Conservation from the Department of Labor.

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$74,926	\$76,021
4	All Other	\$4,935	\$4,935
5			
6	GENERAL FUND TOTAL	\$79,861	\$80,956

7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
9	Personal Services	\$115,360	\$120,602
10	All Other	\$180,067	\$180,267
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$295,427	\$300,869

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	Personal Services	\$66,613	\$69,208
15	All Other	\$132,604	\$132,703
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$199,217	\$201,911

18 **MAINE CONSERVATION CORPS Z030**
19 **PROGRAM SUMMARY**

20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$74,926	\$76,021
23	All Other	\$4,935	\$4,935
24			
25	GENERAL FUND TOTAL	\$79,861	\$80,956

26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
28	Personal Services	\$115,360	\$120,602
29	All Other	\$180,067	\$180,267
30			

1	FEDERAL EXPENDITURES FUND TOTAL	\$295,427	\$300,869
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2	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
3	Personal Services	\$66,613	\$69,208
4	All Other	\$132,604	\$132,703
5			

6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$199,217	\$201,911
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7 **Maine State Parks Development Fund 0342**

8 Initiative: BASELINE BUDGET

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
11	POSITIONS - FTE COUNT	4.500	4.500
12	Personal Services	\$358,417	\$371,089
13	All Other	\$186,116	\$186,116
14			

15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$544,533	\$557,205
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16 **Maine State Parks Development Fund 0342**

17 Initiative: Provides funding in various programs for new capital equipment including a
18 boat and trailer, a dump truck, a utility cart, a plotter and other miscellaneous equipment.

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	Capital Expenditures	\$50,000	\$20,000
21			

22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$20,000
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23 **Maine State Parks Development Fund 0342**

24 Initiative: Provides funding for increased revenue due to increased water extraction by
25 Poland Spring Bottling Company.

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$196,526	\$229,522
28			

29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$196,526	\$229,522
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1	Maine State Parks Development Fund 0342		
2	Initiative: Provides funding for capital equipment replacements.		
3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	Capital Expenditures	\$0	\$30,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$30,000

7 **Maine State Parks Development Fund 0342**
 8 Initiative: Transfers funding for information technology costs into a single administrative
 9 program.

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	All Other	(\$40,555)	(\$40,555)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$40,555)	(\$40,555)

14 **MAINE STATE PARKS DEVELOPMENT FUND 0342**
 15 **PROGRAM SUMMARY**

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
18	POSITIONS - FTE COUNT	4.500	4.500
19	Personal Services	\$358,417	\$371,089
20	All Other	\$342,087	\$375,083
21	Capital Expenditures	\$50,000	\$50,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$750,504	\$796,172

24 **Maine State Parks Program 0746**
 25 Initiative: BASELINE BUDGET

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$653,030	\$653,030
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$653,030	\$653,030

30 **Maine State Parks Program 0746**

1 Initiative: Provides funding in various programs for new capital equipment including a
 2 boat and trailer, a dump truck, a utility cart, a plotter and other miscellaneous equipment.

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	Capital Expenditures	\$50,000	\$50,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

7 **Maine State Parks Program 0746**
 8 Initiative: Reduces funding due to a decrease in loon plate registrations.

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	(\$248,439)	(\$275,593)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$248,439)	(\$275,593)

13 **Maine State Parks Program 0746**
 14 Initiative: Transfers funding for information technology costs into a single administrative
 15 program.

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	(\$3,391)	(\$3,391)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,391)	(\$3,391)

20 **MAINE STATE PARKS PROGRAM 0746**
 21 **PROGRAM SUMMARY**

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$401,200	\$374,046
24	Capital Expenditures	\$50,000	\$50,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$451,200	\$424,046

27 **Mining Operations 0230**
 28 Initiative: BASELINE BUDGET

29	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
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1	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
2	Personal Services	\$237,911	\$245,638
3	All Other	\$75,606	\$75,606
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$313,517	\$321,244

6 **Mining Operations 0230**

7 Initiative: Transfers funding for information technology costs into a single administrative
8 program.

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	(\$2,179)	(\$2,179)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,179)	(\$2,179)

13 **Mining Operations 0230**

14 Initiative: Provides funding for increased field expenditures.

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$13,458	\$14,458
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,458	\$14,458

19 **Mining Operations 0230**

20 Initiative: Adjusts funding for supporting existing information technology agency
21 applications within the agency.

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$6,136	\$6,923
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,136	\$6,923

26 **MINING OPERATIONS 0230**

27 **PROGRAM SUMMARY**

28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
30	Personal Services	\$237,911	\$245,638

1	All Other	\$93,021	\$94,808
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$330,932	\$340,446

4 **Natural Areas Program 0821**

5 Initiative: BASELINE BUDGET

6	GENERAL FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
8	Personal Services	\$92,222	\$93,570
9	All Other	\$23,929	\$23,929
10			
11	GENERAL FUND TOTAL	\$116,151	\$117,499

12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	All Other	\$133,083	\$133,083
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$133,083	\$133,083

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
18	Personal Services	\$277,421	\$290,892
19	All Other	\$96,847	\$96,847
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$374,268	\$387,739

22 **Natural Areas Program 0821**

23 Initiative: Establishes one Biologist II position in the Natural Areas Program.

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
26	Personal Services	\$71,985	\$75,957
27	All Other	(\$71,985)	(\$75,957)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

30 **Natural Areas Program 0821**

1 Initiative: Transfers funding for information technology costs into a single administrative
2 program.

3	GENERAL FUND	2007-08	2008-09
4	All Other	(\$4,708)	(\$4,708)
5			
6	GENERAL FUND TOTAL	<u>(\$4,708)</u>	<u>(\$4,708)</u>

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	(\$4,382)	(\$4,382)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$4,382)</u>	<u>(\$4,382)</u>

11 **Natural Areas Program 0821**

12 Initiative: Transfers 25% of one Biologist I position from the Other Special Revenue
13 Funds to the Federal Expenditures Fund within the Natural Areas Program.

14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	Personal Services	\$15,399	\$16,268
16	All Other	\$812	\$858
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,211</u>	<u>\$17,126</u>

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	Personal Services	(\$15,399)	(\$16,268)
21	All Other	(\$812)	(\$858)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$16,211)</u>	<u>(\$17,126)</u>

24 **NATURAL AREAS PROGRAM 0821**

25 **PROGRAM SUMMARY**

26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$92,222	\$93,570
29	All Other	\$19,221	\$19,221
30			

1	GENERAL FUND TOTAL	\$111,443	\$112,791
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2	FEDERAL EXPENDITURES FUND	2007-08	2008-09
3	Personal Services	\$15,399	\$16,268
4	All Other	\$133,895	\$133,941
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$149,294</u>	<u>\$150,209</u>

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
9	Personal Services	\$334,007	\$350,581
10	All Other	\$19,668	\$15,650
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$353,675</u>	<u>\$366,231</u>

13 **Off-road Recreational Vehicles Program 0224**

14 Initiative: BASELINE BUDGET

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
17	POSITIONS - FTE COUNT	3.454	3.454
18	Personal Services	\$578,607	\$594,217
19	All Other	\$3,917,761	\$3,917,761
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,496,368</u>	<u>\$4,511,978</u>

22 **Off-road Recreational Vehicles Program 0224**

23 Initiative: Provides funding for land acquisitions and related closing costs.

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	Capital Expenditures	\$59,177	\$80,829
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,177</u>	<u>\$80,829</u>

28 **Off-road Recreational Vehicles Program 0224**

29 Initiative: Provides funding for increased expenditures for legal services, in-state travel,
30 rent and other miscellaneous expenditures.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$19,226	\$27,194
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,226</u>	<u>\$27,194</u>

5 **Off-road Recreational Vehicles Program 0224**
6 Initiative: Provides funding due to increased all-terrain vehicle registration fees.

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$382,762	\$495,985
9	Capital Expenditures	\$72,139	\$81,582
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$454,901</u>	<u>\$577,567</u>

12 **Off-road Recreational Vehicles Program 0224**
13 Initiative: Transfers funding for information technology costs into a single administrative
14 program.

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	(\$17,260)	(\$17,260)
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$17,260)</u>	<u>(\$17,260)</u>

19 **Off-road Recreational Vehicles Program 0224**
20 Initiative: Provides funding for capital equipment to replace 2 snowmobiles, a trail
21 grooming drag and an all-terrain vehicle, and to purchase a 2-ton dump truck. The dump
22 truck will be purchased and shared by the Off-Road Recreational Vehicles program.

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	Capital Expenditures	\$21,000	\$7,500
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,000</u>	<u>\$7,500</u>

27 **Off-road Recreational Vehicles Program 0224**
28 Initiative: Provides funding to replace 2 all-terrain vehicles, and to purchase a skid steer
29 and a 2-ton dump truck. The dump truck will be purchased and shared by the Off-Road
30 Recreational Vehicles program.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Capital Expenditures	\$68,000	\$58,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,000</u>	<u>\$58,000</u>

5 **Off-road Recreational Vehicles Program 0224**
6 Initiative: Reduces funding to bring expenditures into line with available resources.

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	(\$31,794)	(\$38,455)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$31,794)</u>	<u>(\$38,455)</u>

11 **OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224**
12 **PROGRAM SUMMARY**

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
15	POSITIONS - FTE COUNT	3.454	3.454
16	Personal Services	\$578,607	\$594,217
17	All Other	\$4,270,695	\$4,385,225
18	Capital Expenditures	\$220,316	\$227,911
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,069,618</u>	<u>\$5,207,353</u>

21 **Parks - General Operations 0221**
22 Initiative: BASELINE BUDGET

23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	46.500	46.500
25	POSITIONS - FTE COUNT	82.956	82.956
26	Personal Services	\$6,424,438	\$6,580,252
27	All Other	\$801,476	\$801,476
28			
29	GENERAL FUND TOTAL	<u>\$7,225,914</u>	<u>\$7,381,728</u>

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$41,204	\$41,876
3	All Other	\$1,248,692	\$1,248,692
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$1,289,896	\$1,290,568

6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	POSITIONS - FTE COUNT	0.808	0.808
9	Personal Services	\$97,378	\$99,758
10	All Other	\$65,311	\$65,311
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,689	\$165,069

13 **Parks - General Operations 0221**
 14 Initiative: Provides funding for capital improvements to existing structures and for culvert
 15 replacements.

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	Capital Expenditures	\$10,000	\$10,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

20 **Parks - General Operations 0221**
 21 Initiative: Provides funding for increased STA-CAP rates.

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$1,561	\$1,633
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,561	\$1,633

26 **Parks - General Operations 0221**
 27 Initiative: Transfers funding for information technology costs into a single administrative
 28 program.

29	GENERAL FUND	2007-08	2008-09
30	All Other	(\$80,000)	(\$80,000)

1			
2	GENERAL FUND TOTAL	(\$80,000)	(\$80,000)

3 **Parks - General Operations 0221**
 4 Initiative: Provides funding for the administration of the park's reservation system.

5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$122,492	\$129,759
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$122,492	\$129,759

9 **Parks - General Operations 0221**
 10 Initiative: Transfers funding to consolidate radio communication expenditures into one
 11 program.

12	GENERAL FUND	2007-08	2008-09
13	All Other	(\$27,624)	(\$27,624)
14			
15	GENERAL FUND TOTAL	(\$27,624)	(\$27,624)

16 **PARKS - GENERAL OPERATIONS 0221**
 17 **PROGRAM SUMMARY**

18	GENERAL FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	46.500	46.500
20	POSITIONS - FTE COUNT	82.956	82.956
21	Personal Services	\$6,424,438	\$6,580,252
22	All Other	\$693,852	\$693,852
23			
24	GENERAL FUND TOTAL	\$7,118,290	\$7,274,104

25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	Personal Services	\$41,204	\$41,876
27	All Other	\$1,248,692	\$1,248,692
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$1,289,896	\$1,290,568

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	POSITIONS - FTE COUNT	0.808	0.808
4	Personal Services	\$97,378	\$99,758
5	All Other	\$189,364	\$196,703
6	Capital Expenditures	\$10,000	\$10,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$296,742	\$306,461

9	CONSERVATION, DEPARTMENT OF		
10	DEPARTMENT TOTALS	2007-08	2008-09
11			
12	GENERAL FUND	\$24,268,130	\$24,781,035
13	FEDERAL EXPENDITURES FUND	\$5,463,495	\$5,530,203
14	OTHER SPECIAL REVENUE FUNDS	\$17,445,802	\$17,776,580
15			
16	DEPARTMENT TOTAL - ALL FUNDS	\$47,177,427	\$48,087,818

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

19 **CORRECTIONS, DEPARTMENT OF**
 20 **Administration - Corrections 0141**
 21 Initiative: BASELINE BUDGET

22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
24	Personal Services	\$1,907,945	\$1,946,336
25	All Other	\$2,183,692	\$2,183,692
26			
27	GENERAL FUND TOTAL	\$4,091,637	\$4,130,028

28	FEDERAL EXPENDITURES FUND	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$53,280	\$56,295
31	All Other	\$873,563	\$873,563
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$926,843	\$929,858

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$425,474	\$425,474
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$425,474	\$425,474

5	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$61,766	\$64,879
8	All Other	\$1,892,691	\$1,892,691
9			
10	FEDERAL BLOCK GRANT FUND TOTAL	\$1,954,457	\$1,957,570

11 **Administration - Corrections 0141**

12 Initiative: Provides funding for the court system video-conference initiative.

13	GENERAL FUND	2007-08	2008-09
14	All Other	\$65,168	\$53,568
15			
16	GENERAL FUND TOTAL	\$65,168	\$53,568

17 **Administration - Corrections 0141**

18 Initiative: Continues one limited-period Social Services Program Specialist I position and
 19 related All Other costs in the Administration - Corrections program. This position was
 20 established in Public Law 2005, chapter 386. The position will end on June 6, 2009.

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	Personal Services	\$73,613	\$75,064
23	All Other	\$6,374	\$6,341
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$79,987	\$81,405

26 **Administration - Corrections 0141**

27 Initiative: Establishes one Correctional Integrated Electronics Systems Specialist position
 28 to maintain all electronic systems throughout the Maine State Prison.

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$72,955	\$76,981
4	All Other	\$8,405	\$8,405
5			
6	GENERAL FUND TOTAL	\$81,360	\$85,386

7 **Administration - Corrections 0141**

8 Initiative: Provides funding for the management-initiated reorganization of one Public
 9 Service Manager I position to a Public Service Manager II position in the Department of
 10 Corrections Administration program, one Public Service Manager II position from a
 11 range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II
 12 position from a range 30 to a range 31 in the Maine Correctional Center program, one
 13 Business Services Manager position to a Public Service Manager II position in the
 14 Downeast Correctional Facility program, one Public Service Manager II position from a
 15 range 30 to a range 31 in the Mountain View Youth Development Center program and
 16 one Public Service Manager I position to a Public Service Manager II position in the
 17 Long Creek Youth Development Center program, all with working title of Manager
 18 Correctional Operations.

19	GENERAL FUND	2007-08	2008-09
20	Personal Services	\$6,611	\$10,225
21	All Other	(\$6,611)	(\$10,225)
22			
23	GENERAL FUND TOTAL	\$0	\$0

24 **Administration - Corrections 0141**

25 Initiative: Provides funding for the cost of the Corrections Service Center.

26	GENERAL FUND	2007-08	2008-09
27	All Other	\$364,779	\$426,312
28			
29	GENERAL FUND TOTAL	\$364,779	\$426,312

30 **Administration - Corrections 0141**

31 Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-
 32 month cycle for all employees based on current inventory at monthly rates published by
 33 the Office of Information Technology.

34	GENERAL FUND	2007-08	2008-09
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1	All Other	\$60,829	\$60,829
2			
3	GENERAL FUND TOTAL	\$60,829	\$60,829

4 **Administration - Corrections 0141**

5 Initiative: Adjusts funding for information technology services provided to agency
 6 employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology
 7 monthly rates. Services include e-mail, file services and desktop and laptop support.

8	GENERAL FUND	2007-08	2008-09
9	All Other	\$231,911	\$254,183
10			
11	GENERAL FUND TOTAL	\$231,911	\$254,183

12 **Administration - Corrections 0141**

13 Initiative: Adjusts funding for the same level of information technology agency,
 14 applications services at the fiscal year 2007-08 and 2008-09 Office of Information
 15 Technology rates. Categories of service include direct-billed personnel services, server
 16 support and shared platforms.

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$87,443	\$101,682
19			
20	GENERAL FUND TOTAL	\$87,443	\$101,682

21 **Administration - Corrections 0141**

22 Initiative: Adjusts funding for supporting existing information technology agency
 23 applications within the agency.

24	GENERAL FUND	2007-08	2008-09
25	All Other	\$300,000	\$300,000
26			
27	GENERAL FUND TOTAL	\$300,000	\$300,000

28 **Administration - Corrections 0141**

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

31	GENERAL FUND	2007-08	2008-09
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1	All Other	\$173,732	\$186,200
2			
3	GENERAL FUND TOTAL	\$173,732	\$186,200
4	ADMINISTRATION - CORRECTIONS 0141		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
8	Personal Services	\$1,987,511	\$2,033,542
9	All Other	\$3,469,348	\$3,564,646
10			
11	GENERAL FUND TOTAL	\$5,456,859	\$5,598,188
12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
14	Personal Services	\$126,893	\$131,359
15	All Other	\$879,937	\$879,904
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$1,006,830	\$1,011,263
18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$425,474	\$425,474
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$425,474	\$425,474
22	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
24	Personal Services	\$61,766	\$64,879
25	All Other	\$1,892,691	\$1,892,691
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	\$1,954,457	\$1,957,570
28	Adult Community Corrections 0124		
29	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	97,000	97,000
3	Personal Services	\$7,196,293	\$7,394,249
4	All Other	\$1,385,055	\$1,385,055
5			
6	GENERAL FUND TOTAL	\$8,581,348	\$8,779,304
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
9	Personal Services	\$73,897	\$74,993
10	All Other	\$647,228	\$647,228
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$721,125	\$722,221
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$49,616	\$49,616
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,616	\$49,616
17	ADULT COMMUNITY CORRECTIONS 0124		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	97,000	97,000
21	Personal Services	\$7,196,293	\$7,394,249
22	All Other	\$1,385,055	\$1,385,055
23			
24	GENERAL FUND TOTAL	\$8,581,348	\$8,779,304
25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
27	Personal Services	\$73,897	\$74,993
28	All Other	\$647,228	\$647,228
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$721,125	\$722,221

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$49,616	\$49,616
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,616</u>	<u>\$49,616</u>

5 **Capital Construction/Repairs/Improvements - Corrections 0432**

6 Initiative: BASELINE BUDGET

7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	All Other	\$383,283	\$383,283
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$383,283</u>	<u>\$383,283</u>

11 **Capital Construction/Repairs/Improvements - Corrections 0432**

12 Initiative: Reduces funding to reflect anticipated revenue.

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	All Other	(\$382,783)	(\$382,783)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$382,783)</u>	<u>(\$382,783)</u>

17 **CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS**
18 **0432**

19 **PROGRAM SUMMARY**

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	All Other	\$500	\$500
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

24 **Central Maine Pre-release Center 0392**

25 Initiative: BASELINE BUDGET

26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	20,000	20,000
28	Personal Services	\$1,432,011	\$1,462,371
29	All Other	\$206,742	\$206,742

1			
2	GENERAL FUND TOTAL	<u>\$1,638,753</u>	<u>\$1,669,113</u>

3 **CENTRAL MAINE PRE-RELEASE CENTER 0392**
4 **PROGRAM SUMMARY**

5	GENERAL FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	20,000	20,000
7	Personal Services	\$1,432,011	\$1,462,371
8	All Other	\$206,742	\$206,742
9			
10	GENERAL FUND TOTAL	<u>\$1,638,753</u>	<u>\$1,669,113</u>

11 **Charleston Correctional Facility 0400**

12 Initiative: BASELINE BUDGET

13	GENERAL FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	28,000	28,000
15	Personal Services	\$1,988,482	\$2,063,258
16	All Other	\$397,051	\$397,051
17			
18	GENERAL FUND TOTAL	<u>\$2,385,533</u>	<u>\$2,460,309</u>

19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
21	Personal Services	\$68,398	\$69,820
22	All Other	\$39,313	\$39,313
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,711</u>	<u>\$109,133</u>

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
27	Personal Services	\$212,610	\$218,790
28	All Other	\$199,875	\$199,857
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$412,485</u>	<u>\$418,647</u>

1	Charleston Correctional Facility 0400		
2	Initiative: Provides funding for the new STA-CAP rates.		
3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	All Other	\$1,165	\$1,165
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,165</u>	<u>\$1,165</u>
7	Charleston Correctional Facility 0400		
8	Initiative: Provides funding for wood harvesting equipment upgrades for the vocational program at the Charleston Correctional Facility.		
9			
10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	Capital Expenditures	\$21,000	\$20,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,000</u>	<u>\$20,000</u>
14	Charleston Correctional Facility 0400		
15	Initiative: Reduces funding to reflect anticipated revenue.		
16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	All Other	(\$30,623)	(\$31,541)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$30,623)</u>	<u>(\$31,541)</u>
20	CHARLESTON CORRECTIONAL FACILITY 0400		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
24	Personal Services	\$1,988,482	\$2,063,258
25	All Other	\$397,051	\$397,051
26			
27	GENERAL FUND TOTAL	<u>\$2,385,533</u>	<u>\$2,460,309</u>
28	FEDERAL EXPENDITURES FUND	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

1	Personal Services	\$68,398	\$69,820
2	All Other	\$8,690	\$7,772
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$77,088</u>	<u>\$77,592</u>
5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
7	Personal Services	\$212,610	\$218,790
8	All Other	\$201,040	\$201,022
9	Capital Expenditures	\$21,000	\$20,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$434,650</u>	<u>\$439,812</u>
12	Correctional Center 0162		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	231.000	231.000
16	POSITIONS - FTE COUNT	0.488	0.488
17	Personal Services	\$16,060,096	\$16,606,893
18	All Other	\$3,387,902	\$3,387,902
19			
20	GENERAL FUND TOTAL	<u>\$19,447,998</u>	<u>\$19,994,795</u>
21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	POSITIONS - FTE COUNT	0.488	0.488
23	Personal Services	\$37,630	\$39,316
24	All Other	\$38,432	\$38,432
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,062</u>	<u>\$77,748</u>
27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$126,966	\$130,974
30	All Other	\$462,804	\$462,804
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$589,770</u>	<u>\$593,778</u>

1 **Correctional Center 0162**

2 Initiative: Provides funding for the management-initiated reorganization of one Public
 3 Service Manager I position to a Public Service Manager II position in the Department of
 4 Corrections Administration program, one Public Service Manager II position from a
 5 range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II
 6 position from a range 30 to a range 31 in the Maine Correctional Center program, one
 7 Business Services Manager position to a Public Service Manager II position in the
 8 Downeast Correctional Facility program, one Public Service Manager II position from a
 9 range 30 to a range 31 in the Mountain View Youth Development Center program and
 10 one Public Service Manager I position to a Public Service Manager II position in the
 11 Long Creek Youth Development Center program, all with working title of Manager
 12 Correctional Operations.

13	GENERAL FUND	2007-08	2008-09
14	Personal Services	\$3,731	\$3,764
15	All Other	(\$3,731)	(\$3,764)
16			
17	GENERAL FUND TOTAL	\$0	\$0

18 **Correctional Center 0162**

19 Initiative: Provides funding for the new STA-CAP rates.

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	\$27	\$27
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$27	\$27

24 **Correctional Center 0162**

25 Initiative: Provides for the consolidation of the Maine Correctional Center - Farm
 26 program, Other Special Revenue Funds and the Maine Correctional Center program,
 27 Other Special Revenue Funds.

28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	All Other	\$26,664	\$26,664
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,664	\$26,664

32 **Correctional Center 0162**

1 Initiative: Continues one part-time Correctional Officer position, 7 Correctional Officer
 2 positions, one Recreation Supervisor position, one Correctional Caseworker position, one
 3 Teacher position, one Assistant Classification Officer position and one Correctional
 4 Sergeant position at the Maine Correctional Center in Windham. These positions were
 5 established in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter
 6 386.

7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	12.500	12.500
9	Personal Services	\$891,214	\$923,689
10	All Other	\$50,000	\$50,000
11			
12	GENERAL FUND TOTAL	\$941,214	\$973,689

13 **Correctional Center 0162**

14 Initiative: Continues 4 Correctional Officer positions at the Maine Correctional Center in
 15 Windham. These positions were established in Public Law 2003, chapter 673.

16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
18	Personal Services	\$267,256	\$280,708
19	All Other	\$16,000	\$16,000
20			
21	GENERAL FUND TOTAL	\$283,256	\$296,708

22 **Correctional Center 0162**

23 Initiative: Continues 2 Correctional Officer positions at the Maine Correctional Center in
 24 Windham. These positions were established in Public Law 2003, chapter 673 and
 25 continued in Public Law 2005, chapter 519.

26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$133,628	\$140,354
29	All Other	\$8,000	\$8,000
30			
31	GENERAL FUND TOTAL	\$141,628	\$148,354

32 **CORRECTIONAL CENTER 0162**

33 **PROGRAM SUMMARY**

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	249,500	249,500
3	POSITIONS - FTE COUNT	0.488	0.488
4	Personal Services	\$17,355,925	\$17,955,408
5	All Other	\$3,458,171	\$3,458,138
6			
7	GENERAL FUND TOTAL	\$20,814,096	\$21,413,546
8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	POSITIONS - FTE COUNT	0.488	0.488
10	Personal Services	\$37,630	\$39,316
11	All Other	\$38,432	\$38,432
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$76,062	\$77,748
14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
16	Personal Services	\$126,966	\$130,974
17	All Other	\$489,495	\$489,495
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$616,461	\$620,469
20	Correctional Center - Farm Program 0521		
21	Initiative: BASELINE BUDGET		
22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$26,804	\$26,804
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,804	\$26,804
26	Correctional Center - Farm Program 0521		
27	Initiative: Provides for the consolidation of the Maine Correctional Center - Farm		
28	program, Other Special Revenue Funds and the Maine Correctional Center program,		
29	Other Special Revenue Funds.		
30	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
31	All Other	(\$26,804)	(\$26,804)

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$26,804)	(\$26,804)
3	CORRECTIONAL CENTER - FARM PROGRAM 0521		
4	PROGRAM SUMMARY		
5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$0	\$0
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
9	Correctional Medical Services Fund 0286		
10	Initiative: BASELINE BUDGET		
11	GENERAL FUND	2007-08	2008-09
12	All Other	\$16,543,320	\$16,543,320
13			
14	GENERAL FUND TOTAL	\$16,543,320	\$16,543,320
15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	All Other	\$518,377	\$518,377
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$518,377	\$518,377
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$11,920	\$11,920
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,920	\$11,920
23	CORRECTIONAL MEDICAL SERVICES FUND 0286		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2007-08	2008-09
26	All Other	\$16,543,320	\$16,543,320
27			
28	GENERAL FUND TOTAL	\$16,543,320	\$16,543,320

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$518,377	\$518,377
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$518,377	\$518,377
5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$11,920	\$11,920
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,920	\$11,920
9	County Jail Prisoner Support and Community Corrections Fund 0888		
10	Initiative: BASELINE BUDGET		
11	GENERAL FUND	2007-08	2008-09
12	All Other	\$5,477,313	\$5,477,313
13			
14	GENERAL FUND TOTAL	\$5,477,313	\$5,477,313
15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$262,016	\$262,016
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$262,016	\$262,016
19	COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888		
20	FUND 0888		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2007-08	2008-09
23	All Other	\$5,477,313	\$5,477,313
24			
25	GENERAL FUND TOTAL	\$5,477,313	\$5,477,313

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$262,016	\$262,016
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$262,016	\$262,016
5	Departmentwide - Overtime 0032		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2007-08	2008-09
8	Personal Services	\$940,817	\$940,817
9			
10	GENERAL FUND TOTAL	\$940,817	\$940,817
11	DEPARTMENTWIDE - OVERTIME 0032		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2007-08	2008-09
14	Personal Services	\$940,817	\$940,817
15			
16	GENERAL FUND TOTAL	\$940,817	\$940,817
17	Downeast Correctional Facility 0542		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	68,000	68,000
21	Personal Services	\$4,826,877	\$4,971,904
22	All Other	\$781,902	\$781,902
23			
24	GENERAL FUND TOTAL	\$5,608,779	\$5,753,806
25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	All Other	\$47,759	\$47,759
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$47,759	\$47,759

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$96,502	\$96,502
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$96,502	\$96,502

5 **Downeast Correctional Facility 0542**

6 Initiative: Provides funding for the management-initiated reorganization of one Public
7 Service Manager I position to a Public Service Manager II position in the Department of
8 Corrections Administration program, one Public Service Manager II position from a
9 range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II
10 position from a range 30 to a range 31 in the Maine Correctional Center program, one
11 Business Services Manager position to a Public Service Manager II position in the
12 Downeast Correctional Facility program, one Public Service Manager II position from a
13 range 30 to a range 31 in the Mountain View Youth Development Center program and
14 one Public Service Manager I position to a Public Service Manager II position in the
15 Long Creek Youth Development Center program, all with working title of Manager
16 Correctional Operations.

17	GENERAL FUND	2007-08	2008-09
18	Personal Services	\$11,979	\$12,601
19	All Other	(\$11,979)	(\$12,601)
20			
21	GENERAL FUND TOTAL	\$0	\$0

22 **Downeast Correctional Facility 0542**

23 Initiative: Provides funding for the new STA-CAP rates.

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$524	\$524
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$524	\$524

28 **DOWNEAST CORRECTIONAL FACILITY 0542**

29 **PROGRAM SUMMARY**

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	68.000	68.000
3	Personal Services	\$4,838,856	\$4,984,505
4	All Other	\$769,923	\$769,301
5			
6	GENERAL FUND TOTAL	\$5,608,779	\$5,753,806

7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	All Other	\$47,759	\$47,759
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$47,759	\$47,759

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	\$97,026	\$97,026
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,026	\$97,026

15 **Justice - Planning, Projects and Statistics 0502**

16 Initiative: BASELINE BUDGET

17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$55,933	\$57,670
20	All Other	\$8,635	\$8,635
21			
22	GENERAL FUND TOTAL	\$64,568	\$66,305

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$90,629	\$91,736
26	All Other	\$688,760	\$688,760
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$779,389	\$780,496

29 **JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502**

1	PROGRAM SUMMARY		
2	GENERAL FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$55,933	\$57,670
5	All Other	\$8,635	\$8,635
6			
7	GENERAL FUND TOTAL	<u>\$64,568</u>	<u>\$66,305</u>
8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$90,629	\$91,736
11	All Other	\$688,760	\$688,760
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$779,389</u>	<u>\$780,496</u>
14	Juvenile Community Corrections 0892		
15	Initiative: BASELINE BUDGET		
16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	72.500	72.500
18	Personal Services	\$5,531,184	\$5,668,349
19	All Other	\$4,935,672	\$4,935,672
20			
21	GENERAL FUND TOTAL	<u>\$10,466,856</u>	<u>\$10,604,021</u>
22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	All Other	\$90,032	\$90,032
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>
26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$440,380	\$440,380
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$440,380</u>	<u>\$440,380</u>

1	Juvenile Community Corrections 0892		
2	Initiative: Transfers one Teacher position from the Long Creek Youth Development		
3	Center program to the Juvenile Community Corrections program and reorganizes it to one		
4	Public Service Coordinator II position and provides funding for related All Other.		
5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$105,149	\$106,883
8	All Other	\$8,405	\$8,405
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$113,554</u>	<u>\$115,288</u>
11	JUVENILE COMMUNITY CORRECTIONS 0892		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	72.500	72.500
15	Personal Services	\$5,531,184	\$5,668,349
16	All Other	\$4,935,672	\$4,935,672
17			
18	GENERAL FUND TOTAL	<u>\$10,466,856</u>	<u>\$10,604,021</u>
19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	All Other	\$90,032	\$90,032
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>
23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$105,149	\$106,883
26	All Other	\$448,785	\$448,785
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$553,934</u>	<u>\$555,668</u>
29	Long Creek Youth Development Center 0163		
30	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	191.000	191.000
3	POSITIONS - FTE COUNT	4.457	4.457
4	Personal Services	\$13,869,176	\$14,299,811
5	All Other	\$2,103,707	\$2,103,707
6			
7	GENERAL FUND TOTAL	\$15,972,883	\$16,403,518

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$209,774	\$219,896
11	All Other	\$269,967	\$269,967
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$479,741	\$489,863

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	All Other	\$38,665	\$38,665
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,665	\$38,665

18 **Long Creek Youth Development Center 0163**

19 Initiative: Transfers one Teacher position from the Long Creek Youth Development
20 Center program to the Juvenile Community Corrections program and reorganizes it to one
21 Public Service Coordinator II position and provides funding for related All Other.

22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
24	Personal Services	(\$68,403)	(\$71,868)
25	All Other	(\$402)	(\$423)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	(\$68,805)	(\$72,291)

28 **Long Creek Youth Development Center 0163**

29 Initiative: Provides funding for the management-initiated reorganization of one Public
30 Service Manager I position to a Public Service Manager II position in the Department of
31 Corrections Administration program, one Public Service Manager II position from a
32 range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II
33 position from a range 30 to a range 31 in the Maine Correctional Center program, one

1 Business Services Manager position to a Public Service Manager II position in the
2 Downeast Correctional Facility program, one Public Service Manager II position from a
3 range 30 to a range 31 in the Mountain View Youth Development Center program and
4 one Public Service Manager I position to a Public Service Manager II position in the
5 Long Creek Youth Development Center program, all with working title of Manager
6 Correctional Operations.

7	GENERAL FUND	2007-08	2008-09
8	Personal Services	\$7,039	\$10,418
9	All Other	(\$7,039)	(\$10,418)
10			
11	GENERAL FUND TOTAL	\$0	\$0

12 **Long Creek Youth Development Center 0163**

13 Initiative: Reduces funding to reflect anticipated revenue.

14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	All Other	(\$188,361)	(\$194,997)
16			
17	FEDERAL EXPENDITURES FUND TOTAL	(\$188,361)	(\$194,997)

18 **LONG CREEK YOUTH DEVELOPMENT CENTER 0163**

19 **PROGRAM SUMMARY**

20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	191.000	191.000
22	POSITIONS - FTE COUNT	4.457	4.457
23	Personal Services	\$13,876,215	\$14,310,229
24	All Other	\$2,096,668	\$2,093,289
25			
26	GENERAL FUND TOTAL	\$15,972,883	\$16,403,518

27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$141,371	\$148,028
30	All Other	\$81,204	\$74,547
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$222,575	\$222,575

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$38,665	\$38,665
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,665</u>	<u>\$38,665</u>

5 **Mountain View Youth Development Center 0857**

6 Initiative: BASELINE BUDGET

7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	171.000	171.000
9	POSITIONS - FTE COUNT	0.210	0.210
10	Personal Services	\$12,218,615	\$12,694,892
11	All Other	\$2,069,397	\$2,069,397
12			
13	GENERAL FUND TOTAL	<u>\$14,288,012</u>	<u>\$14,764,289</u>

14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	All Other	\$73,691	\$73,691
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$73,691</u>	<u>\$73,691</u>

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$51,583	\$51,583
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$51,583</u>	<u>\$51,583</u>

22 **Mountain View Youth Development Center 0857**

23 Initiative: Provides funding for the management-initiated reorganization of one Public
 24 Service Manager I position to a Public Service Manager II position in the Department of
 25 Corrections Administration program, one Public Service Manager II position from a
 26 range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II
 27 position from a range 30 to a range 31 in the Maine Correctional Center program, one
 28 Business Services Manager position to a Public Service Manager II position in the
 29 Downeast Correctional Facility program, one Public Service Manager II position from a
 30 range 30 to a range 31 in the Mountain View Youth Development Center program and
 31 one Public Service Manager I position to a Public Service Manager II position in the
 32 Long Creek Youth Development Center program, all with working title of Manager
 33 Correctional Operations.

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$3,731	\$3,764
3	All Other	(\$3,731)	(\$3,764)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

6 **Mountain View Youth Development Center 0857**

7 Initiative: Reduces funding to reflect anticipated revenue.

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	All Other	(\$14,654)	(\$16,804)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$14,654)</u>	<u>(\$16,804)</u>

12 **MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**

13 **PROGRAM SUMMARY**

14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	171.000	171.000
16	POSITIONS - FTE COUNT	0.210	0.210
17	Personal Services	\$12,222,346	\$12,698,656
18	All Other	\$2,065,666	\$2,065,633
19			
20	GENERAL FUND TOTAL	<u>\$14,288,012</u>	<u>\$14,764,289</u>

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	All Other	\$59,037	\$56,887
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$59,037</u>	<u>\$56,887</u>

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	\$51,583	\$51,583
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$51,583</u>	<u>\$51,583</u>

29 **Office of Advocacy 0684**

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
4	Personal Services	\$159,523	\$162,481
5	All Other	\$25,083	\$25,083
6			
7	GENERAL FUND TOTAL	<u>\$184,606</u>	<u>\$187,564</u>
8	OFFICE OF ADVOCACY 0684		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
12	Personal Services	\$159,523	\$162,481
13	All Other	\$25,083	\$25,083
14			
15	GENERAL FUND TOTAL	<u>\$184,606</u>	<u>\$187,564</u>
16	Office of Victim Services 0046		
17	Initiative: BASELINE BUDGET		
18	GENERAL FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
20	Personal Services	\$140,847	\$145,468
21	All Other	\$68,126	\$68,126
22			
23	GENERAL FUND TOTAL	<u>\$208,973</u>	<u>\$213,594</u>
24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$14,811	\$14,811
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,811</u>	<u>\$14,811</u>
28	OFFICE OF VICTIM SERVICES 0046		
29	PROGRAM SUMMARY		

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
3	Personal Services	\$140,847	\$145,468
4	All Other	\$68,126	\$68,126
5			
6	GENERAL FUND TOTAL	<u>\$208,973</u>	<u>\$213,594</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$14,811	\$14,811
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,811</u>	<u>\$14,811</u>
11	Parole Board 0123		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2007-08	2008-09
14	Personal Services	\$1,650	\$1,650
15	All Other	\$2,856	\$2,856
16			
17	GENERAL FUND TOTAL	<u>\$4,506</u>	<u>\$4,506</u>
18	PAROLE BOARD 0123		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2007-08	2008-09
21	Personal Services	\$1,650	\$1,650
22	All Other	\$2,856	\$2,856
23			
24	GENERAL FUND TOTAL	<u>\$4,506</u>	<u>\$4,506</u>
25	State Prison 0144		
26	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	417,500	417,500
3	Personal Services	\$28,882,538	\$29,887,099
4	All Other	\$6,692,821	\$6,692,821
5			
6	GENERAL FUND TOTAL	<u>\$35,575,359</u>	<u>\$36,579,920</u>
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	All Other	\$20,158	\$20,158
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,158</u>	<u>\$20,158</u>
11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
13	Personal Services	\$128,667	\$132,929
14	All Other	\$42,374	\$42,374
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$171,041</u>	<u>\$175,303</u>
17	PRISON INDUSTRIES FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
19	Personal Services	\$342,338	\$356,197
20	All Other	\$888,294	\$888,305
21			
22	PRISON INDUSTRIES FUND TOTAL	<u>\$1,230,632</u>	<u>\$1,244,502</u>

23 **State Prison 0144**

24 Initiative: Provides funding for the management-initiated reorganization of one Public
25 Service Manager I position to a Public Service Manager II position in the Department of
26 Corrections Administration program, one Public Service Manager II position from a
27 range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II
28 position from a range 30 to a range 31 in the Maine Correctional Center program, one
29 Business Services Manager position to a Public Service Manager II position in the
30 Downeast Correctional Facility program, one Public Service Manager II position from a
31 range 30 to a range 31 in the Mountain View Youth Development Center program and
32 one Public Service Manager I position to a Public Service Manager II position in the

1 Long Creek Youth Development Center program, all with working title of Manager
2 Correctional Operations.

3	GENERAL FUND	2007-08	2008-09
4	Personal Services	\$3,723	\$3,767
5	All Other	(\$3,723)	(\$3,767)
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

8 **State Prison 0144**

9 Initiative: Provides funding for one resaw band saw and a used box truck for the Prison
10 Industries program.

11	PRISON INDUSTRIES FUND	2007-08	2008-09
12	Capital Expenditures	\$8,000	\$25,000
13			
14	PRISON INDUSTRIES FUND TOTAL	<u>\$8,000</u>	<u>\$25,000</u>

15 **State Prison 0144**

16 Initiative: Provides funding for the new STA-CAP rates.

17	PRISON INDUSTRIES FUND	2007-08	2008-09
18	All Other	\$92	\$103
19			
20	PRISON INDUSTRIES FUND TOTAL	<u>\$92</u>	<u>\$103</u>

21 **State Prison 0144**

22 Initiative: Provides funding for the cost of the Corrections Service Center.

23	PRISON INDUSTRIES FUND	2007-08	2008-09
24	All Other	\$16,893	\$23,717
25			
26	PRISON INDUSTRIES FUND TOTAL	<u>\$16,893</u>	<u>\$23,717</u>

27 **State Prison 0144**

28 Initiative: Continues 5 Correctional Officer positions and related All Other at the Maine
29 State Prison. These positions were established in Public Law 2003, chapter 451 and
30 continued in Public Law 2005, chapter 386.

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
3	Personal Services	\$322,488	\$335,890
4	All Other	\$20,000	\$20,000
5			
6	GENERAL FUND TOTAL	<u>\$342,488</u>	<u>\$355,890</u>

7 **State Prison 0144**

8 Initiative: Continues 10 Correctional Officer positions and related All Other at the Maine
9 State Prison. These positions were established in Public Law 2003, chapter 673.

10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
12	Personal Services	\$645,282	\$677,794
13	All Other	\$40,000	\$40,000
14			
15	GENERAL FUND TOTAL	<u>\$685,282</u>	<u>\$717,794</u>

16 **State Prison 0144**

17 Initiative: Continues 3 Correctional Officer positions and related All Other at the Maine
18 State Prison. These positions were established in Public Law 2003, chapter 673 and
19 continued in Public Law 2005, chapter 519.

20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
22	Personal Services	\$193,615	\$203,369
23	All Other	\$12,000	\$12,000
24			
25	GENERAL FUND TOTAL	<u>\$205,615</u>	<u>\$215,369</u>

26 **STATE PRISON 0144**

27 **PROGRAM SUMMARY**

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	435,500	435,500
3	Personal Services	\$30,047,646	\$31,107,919
4	All Other	\$6,761,098	\$6,761,054
5			
6	GENERAL FUND TOTAL	<u>\$36,808,744</u>	<u>\$37,868,973</u>

7 **FEDERAL EXPENDITURES FUND**

8 All Other

9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,158</u>	<u>\$20,158</u>

11 **OTHER SPECIAL REVENUE FUNDS**

12	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
13	Personal Services	\$128,667	\$132,929
14	All Other	\$42,374	\$42,374
15			

16 **OTHER SPECIAL REVENUE FUNDS TOTAL**

16		<u>\$171,041</u>	<u>\$175,303</u>
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17 **PRISON INDUSTRIES FUND**

18	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
19	Personal Services	\$342,338	\$356,197
20	All Other	\$905,279	\$912,125
21	Capital Expenditures	\$8,000	\$25,000
22			

23 **PRISON INDUSTRIES FUND TOTAL**

23		<u>\$1,255,617</u>	<u>\$1,293,322</u>
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1	CORRECTIONS, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2007-08	2008-09
3			
4	GENERAL FUND	\$145,445,966	\$148,748,486
5	FEDERAL EXPENDITURES FUND	\$3,618,932	\$3,625,608
6	OTHER SPECIAL REVENUE FUNDS	\$2,727,197	\$2,742,363
7	FEDERAL BLOCK GRANT FUND	\$1,954,457	\$1,957,570
8	PRISON INDUSTRIES FUND	\$1,255,617	\$1,293,322
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$155,002,169	\$158,367,349

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

3	CULTURAL AFFAIRS COUNCIL, MAINE STATE		
4	New Century Program Fund 0904		
5	Initiative: BASELINE BUDGET		
6	GENERAL FUND	2007-08	2008-09
7	All Other	\$95,000	\$95,000
8			
9	GENERAL FUND TOTAL	\$95,000	\$95,000

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	All Other	\$65,424	\$65,424
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

14 **NEW CENTURY PROGRAM FUND 0904**
15 **PROGRAM SUMMARY**

16	GENERAL FUND	2007-08	2008-09
17	All Other	\$95,000	\$95,000
18			
19	GENERAL FUND TOTAL	\$95,000	\$95,000

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	\$65,424	\$65,424
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

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

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

28 **Administration - Defense, Veterans and Emergency Management 0109**
29 Initiative: BASELINE BUDGET

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$182,805	\$183,997
4	All Other	\$32,826	\$32,826
5			
6	GENERAL FUND TOTAL	\$215,631	\$216,823

7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$58,386	\$61,451
10	All Other	\$100	\$100
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$58,486	\$61,551

13 **ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY**
 14 **MANAGEMENT 0109**
 15 **PROGRAM SUMMARY**

16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$182,805	\$183,997
19	All Other	\$32,826	\$32,826
20			
21	GENERAL FUND TOTAL	\$215,631	\$216,823

22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$58,386	\$61,451
25	All Other	\$100	\$100
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$58,486	\$61,551

28 **Administration - Maine Emergency Management Agency 0214**
 29 Initiative: BASELINE BUDGET

30	GENERAL FUND	2007-08	2008-09
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1	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
2	Personal Services	\$493,129	\$509,764
3	All Other	\$83,584	\$83,584
4			
5	GENERAL FUND TOTAL	\$576,713	\$593,348

6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
8	Personal Services	\$1,126,286	\$1,162,952
9	All Other	\$21,167,242	\$21,167,242
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$22,293,528	\$22,330,194

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
14	Personal Services	\$116,210	\$120,582
15	All Other	\$453,132	\$453,132
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$569,342	\$573,714

18 **Administration - Maine Emergency Management Agency 0214**
 19 Initiative: Provides funding for disaster relief in accordance with Public Law 2005,
 20 chapter 634.

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	All Other	\$543,263	\$543,263
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$543,263	\$543,263

25 **Administration - Maine Emergency Management Agency 0214**
 26 Initiative: Establishes one Civil Engineer I position in the Maine Emergency
 27 Management Agency, funded 50% Federal Expenditures Fund and 50% General Fund in
 28 the Dam Safety program.

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$39,593	\$40,348
4			
5	GENERAL FUND TOTAL	\$39,593	\$40,348

6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	Personal Services	\$39,591	\$40,345
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$39,591	\$40,345

10 **Administration - Maine Emergency Management Agency 0214**

11 Initiative: Establishes 2 Planning and Research Associate II positions to support the
12 State's Fusion Center.

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
15	Personal Services	\$152,568	\$155,534
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$152,568	\$155,534

18 **Administration - Maine Emergency Management Agency 0214**

19 Initiative: Continues one Office Specialist I position, established by Financial Order
20 03029 F7, to assist in the administration of the Homeland Security grant.

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$68,058	\$69,463
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$68,058	\$69,463

26 **Administration - Maine Emergency Management Agency 0214**

27 Initiative: Provides funding for contractual rent increase.

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$3,620	\$7,240
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$3,620	\$7,240

5 **Administration - Maine Emergency Management Agency 0214**

6 Initiative: Adjusts funding for supporting existing information technology agency
7 applications within the agency.

8	GENERAL FUND	2007-08	2008-09
9	All Other	\$13,703	\$14,723
10			
11	GENERAL FUND TOTAL	\$13,703	\$14,723

12 **Administration - Maine Emergency Management Agency 0214**

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

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$34,830	\$36,390
17			
18	GENERAL FUND TOTAL	\$34,830	\$36,390

19 **ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

20 **PROGRAM SUMMARY**

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
23	Personal Services	\$532,722	\$550,112
24	All Other	\$132,117	\$134,697
25			
26	GENERAL FUND TOTAL	\$664,839	\$684,809

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$1,386,503	\$1,428,294
4	All Other	\$21,170,862	\$21,174,482
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$22,557,365	\$22,602,776

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
9	Personal Services	\$116,210	\$120,582
10	All Other	\$996,395	\$996,395
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,112,605	\$1,116,977

13 **Emergency Response Operations 0918**

14 Initiative: BASELINE BUDGET

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$47,342	\$47,982
18	All Other	\$17,310	\$17,310
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$64,652	\$65,292

21 **EMERGENCY RESPONSE OPERATIONS 0918**

22 **PROGRAM SUMMARY**

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$47,342	\$47,982
26	All Other	\$17,310	\$17,310
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$64,652	\$65,292

29 **Loring Rebuild Facility 0843**

30 Initiative: BASELINE BUDGET

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$49,586,066	\$49,586,066
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$49,586,066	\$49,586,066

5 **LORING REBUILD FACILITY 0843**

6 **PROGRAM SUMMARY**

7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	All Other	\$49,586,066	\$49,586,066
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$49,586,066	\$49,586,066

11 **Military Educational Benefits 0922**

12 Initiative: BASELINE BUDGET

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$250,000	\$250,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,000	\$250,000

17 **MILITARY EDUCATIONAL BENEFITS 0922**

18 **PROGRAM SUMMARY**

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$250,000	\$250,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,000	\$250,000

23 **Military Training and Operations 0108**

24 Initiative: BASELINE BUDGET

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	32.000	32.000
3	Personal Services	\$1,823,786	\$1,873,179
4	All Other	\$955,180	\$955,180
5			
6	GENERAL FUND TOTAL	<u>\$2,778,966</u>	<u>\$2,828,359</u>
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	86.000	86.000
9	Personal Services	\$5,746,478	\$5,912,623
10	All Other	\$4,054,509	\$4,054,509
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,800,987</u>	<u>\$9,967,132</u>
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	Personal Services	\$113,995	\$120,244
16	All Other	\$356,485	\$356,485
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$470,480</u>	<u>\$476,729</u>
19	MAINE MILITARY AUTHORITY ENTERPRISE FUND	2007-08	2008-09
20			
21	Personal Services	\$42,334,082	\$44,830,426
22	All Other	\$44,508,103	\$44,508,103
23			
24	MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	<u>\$86,842,185</u>	<u>\$89,338,529</u>
25			
26	Military Training and Operations 0108		
27	Initiative: Provides funding for repairs and maintenance of state armories in accordance		
28	with Public Law 2005, chapter 634.		

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$543,263	\$543,263
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$543,263</u>	<u>\$543,263</u>
5	Military Training and Operations 0108		
6	Initiative: Reallocates Personal Services for one Financial Analyst position from 100%		
7	Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund;		
8	one Business Manager II position from 100% Federal Expenditures Fund to 86% Federal		
9	Expenditures Fund, 5% Other Special Revenue Funds and 9% General Fund; one		
10	Accounting Associate I position from 100% Federal Expenditures Fund to 94% Federal		
11	Expenditures Fund and 6% Other Special Revenue Funds; and one Accountant I position		
12	from 90% Federal Expenditures Fund and 10% General Fund to 80% Federal		
13	Expenditures Fund, 10% General Fund and 10% Other Special Revenue Funds.		
14	GENERAL FUND	2007-08	2008-09
15	Personal Services	\$14,007	\$14,806
16			
17	GENERAL FUND TOTAL	<u>\$14,007</u>	<u>\$14,806</u>
18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	Personal Services	(\$25,679)	(\$26,827)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$25,679)</u>	<u>(\$26,827)</u>
22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	Personal Services	\$11,672	\$12,021
24	All Other	(\$11,672)	(\$12,021)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
27	Military Training and Operations 0108		
28	Initiative: Establishes one Chief Volunteer Services position for the National Guard		
29	Family Assistance program.		

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$68,475	\$69,884
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$68,475	\$69,884

6 **Military Training and Operations 0108**

7 Initiative: Continues one Plant Maintenance Engineer position and one Carpenter position
8 that were continued through June 15, 2007 in Public Law 2005, chapter 386 in the
9 Military Training/Operations program.

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$108,561	\$114,038
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$108,561	\$114,038

15 **Military Training and Operations 0108**

16 Initiative: Eliminates one Building Control Technician position.

17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
19	Personal Services	(\$50,175)	(\$52,587)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	(\$50,175)	(\$52,587)

22 **Military Training and Operations 0108**

23 Initiative: Eliminates one vacant Office Associate II position.

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
26	Personal Services	(\$51,582)	(\$54,691)
27			
28	GENERAL FUND TOTAL	(\$51,582)	(\$54,691)

29 **Military Training and Operations 0108**

1 Initiative: Reduces funding by reducing the hours of one Custodial Worker II position
2 from 80 hours to 30 hours bi-weekly.

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
5	Personal Services	(\$26,696)	(\$27,949)
6			
7	GENERAL FUND TOTAL	(\$26,696)	(\$27,949)

8 **MILITARY TRAINING AND OPERATIONS 0108**

9 **PROGRAM SUMMARY**

10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	30.500	30.500
12	Personal Services	\$1,759,515	\$1,805,345
13	All Other	\$955,180	\$955,180
14			
15	GENERAL FUND TOTAL	\$2,714,695	\$2,760,525

16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	88.000	88.000
18	Personal Services	\$5,847,660	\$6,017,131
19	All Other	\$4,054,509	\$4,054,509
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$9,902,169	\$10,071,640

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$125,667	\$132,265
25	All Other	\$888,076	\$887,727
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,013,743	\$1,019,992

1	MAINE MILITARY AUTHORITY ENTERPRISE	2007-08	2008-09
2	FUND		
3	Personal Services	\$42,334,082	\$44,830,426
4	All Other	\$44,508,103	\$44,508,103
5			
6	MAINE MILITARY AUTHORITY ENTERPRISE	\$86,842,185	\$89,338,529
7	FUND TOTAL		

8 **Stream Gaging Cooperative Program 0858**

9 Initiative: BASELINE BUDGET

10	GENERAL FUND	2007-08	2008-09
11	All Other	\$131,934	\$131,934
12			
13	GENERAL FUND TOTAL	\$131,934	\$131,934

14 **STREAM GAGING COOPERATIVE PROGRAM 0858**

15 **PROGRAM SUMMARY**

16	GENERAL FUND	2007-08	2008-09
17	All Other	\$131,934	\$131,934
18			
19	GENERAL FUND TOTAL	\$131,934	\$131,934

20 **Veterans Services 0110**

21 Initiative: BASELINE BUDGET

22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
24	POSITIONS - FTE COUNT	2.000	2.000
25	Personal Services	\$1,557,905	\$1,611,147
26	All Other	\$304,848	\$304,848
27			
28	GENERAL FUND TOTAL	\$1,862,753	\$1,915,995

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$43,874	\$46,514
4	All Other	\$84,188	\$84,188
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$128,062	\$130,702

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$55,000	\$55,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,000	\$55,000

11 **Veterans Services 0110**

12 Initiative: Provides funding to lease 2 trucks from Central Fleet Services for use within
13 the Maine Veterans' Memorial Cemetery System.

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$12,000	\$12,000
16			
17	GENERAL FUND TOTAL	\$12,000	\$12,000

18 **Veterans Services 0110**

19 Initiative: Provides funding to contract for mowing services at the 2 Augusta Veterans'
20 cemeteries as recommended by the Cemetery Working Group.

21	GENERAL FUND	2007-08	2008-09
22	All Other	\$75,000	\$75,000
23			
24	GENERAL FUND TOTAL	\$75,000	\$75,000

25 **Veterans Services 0110**

26 Initiative: Transfers one Office Associate II position from the Federal Expenditures Fund
27 to the General Fund within the same program and provides funding for the care of
28 cemeteries as recommended by the Cemetery Working Group.

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$43,874	\$46,514
4			
5	GENERAL FUND TOTAL	<u>\$43,874</u>	<u>\$46,514</u>

6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
8	Personal Services	(\$43,874)	(\$46,514)
9	All Other	\$43,874	\$46,514
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

12 **Veterans Services 0110**

13 Initiative: Provides funding for necessary major repairs to cemeteries as recommended by
14 the Cemetery Working Group.

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$60,000	\$60,000
17			
18	GENERAL FUND TOTAL	<u>\$60,000</u>	<u>\$60,000</u>

19 **Veterans Services 0110**

20 Initiative: Provides funding for the National Guard Family Assistance program, which
21 provides information and education to soldiers and families.

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$60,000	\$60,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$60,000</u>	<u>\$60,000</u>

26 **Veterans Services 0110**

27 Initiative: Establishes one Auto Mechanic II position for the Maine Veterans' Cemetery
28 for maintaining construction equipment as recommended by the Cemetery Working
29 Group.

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$60,228	\$61,559
4			
5	GENERAL FUND TOTAL	<u>\$60,228</u>	<u>\$61,559</u>

6 **Veterans Services 0110**

7 Initiative: Establishes one Grounds Equipment Supervisor position and one seasonal
8 Heavy Equipment Operator II position for the Maine Veterans' Cemetery in Caribou,
9 Maine as recommended by the Cemetery Working Group.

10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	POSITIONS - FTE COUNT	0.500	0.500
13	Personal Services	\$89,796	\$91,789
14			
15	GENERAL FUND TOTAL	<u>\$89,796</u>	<u>\$91,789</u>

16 **Veterans Services 0110**

17 Initiative: Adjusts funding for supporting existing information technology agency
18 applications within the agency.

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$26,045	\$26,544
21			
22	GENERAL FUND TOTAL	<u>\$26,045</u>	<u>\$26,544</u>

23 **Veterans Services 0110**

24 Initiative: Provides funding for new information technology system development and
25 support.

26	GENERAL FUND	2007-08	2008-09
27	All Other	\$14,000	\$14,000
28			
29	GENERAL FUND TOTAL	<u>\$14,000</u>	<u>\$14,000</u>

30 **VETERANS SERVICES 0110**

1	PROGRAM SUMMARY		
2	GENERAL FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
4	POSITIONS - FTE COUNT	2.500	2.500
5	Personal Services	\$1,751,803	\$1,811,009
6	All Other	\$491,893	\$492,392
7			
8	GENERAL FUND TOTAL	<u>\$2,243,696</u>	<u>\$2,303,401</u>
9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
11	Personal Services	\$0	\$0
12	All Other	\$128,062	\$130,702
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$128,062</u>	<u>\$130,702</u>
15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$115,000	\$115,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$115,000</u>	<u>\$115,000</u>
19	DEFENSE, VETERANS AND EMERGENCY		
20	MANAGEMENT, DEPARTMENT OF		
21	DEPARTMENT TOTALS	2007-08	2008-09
22			
23	GENERAL FUND	\$5,970,795	\$6,097,492
24	FEDERAL EXPENDITURES FUND	\$82,232,148	\$82,452,735
25	OTHER SPECIAL REVENUE FUNDS	\$2,556,000	\$2,567,261
26	MAINE MILITARY AUTHORITY	\$86,842,185	\$89,338,529
27	ENTERPRISE FUND		
28			
29	DEPARTMENT TOTAL - ALL FUNDS	<u>\$177,601,128</u>	<u>\$180,456,017</u>

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

32 **DIRIGO HEALTH**

1	Dirigo Health Fund 0988		
2	Initiative: BASELINE BUDGET		
3	DIRIGO HEALTH FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$151,082	\$153,161
6	All Other	\$131,912,583	\$131,912,583
7			
8	DIRIGO HEALTH FUND TOTAL	<u>\$132,063,665</u>	<u>\$132,065,744</u>
9	Dirigo Health Fund 0988		
10	Initiative: Continues 2. Public Service Executive II positions, one Public Service		
11	Executive III position, one Public Service Manager I position, one Planning and Research		
12	Associate I position, one Accounting Technician position, 2 Dirigo Health/Program		
13	Coordinator positions, 2 Systems Analyst positions, one Comprehensive Health Planner		
14	II position, one Office Associate II position and one Secretary Associate position		
15	established in Public Law 2005, chapter 386, Part D.		
16	DIRIGO HEALTH FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
18	Personal Services	\$1,212,292	\$1,252,419
19			
20	DIRIGO HEALTH FUND TOTAL	<u>\$1,212,292</u>	<u>\$1,252,419</u>
21	DIRIGO HEALTH FUND 0988		
22	PROGRAM SUMMARY		
23	DIRIGO HEALTH FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
25	Personal Services	\$1,363,374	\$1,405,580
26	All Other	\$131,912,583	\$131,912,583
27			
28	DIRIGO HEALTH FUND TOTAL	<u>\$133,275,957</u>	<u>\$133,318,163</u>

1	DIRIGO HEALTH		
2	DEPARTMENT TOTALS	2007-08	2008-09
3			
4	DIRIGO HEALTH FUND	\$133,275,957	\$133,318,163
5			
6	DEPARTMENT TOTAL - ALL FUNDS	<u>\$133,275,957</u>	<u>\$133,318,163</u>

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

9 **DISABILITY RIGHTS CENTER**
10 **Disability Rights Center 0523**
11 Initiative: BASELINE BUDGET

12	GENERAL FUND	2007-08	2008-09
13	All Other	\$135,543	\$135,543
14			
15	GENERAL FUND TOTAL	<u>\$135,543</u>	<u>\$135,543</u>

16 **DISABILITY RIGHTS CENTER 0523**
17 **PROGRAM SUMMARY**

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$135,543	\$135,543
20			
21	GENERAL FUND TOTAL	<u>\$135,543</u>	<u>\$135,543</u>

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

24 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**
25 **EDUCATION**

26 **Downeast Institute for Applied Marine Research and Education 0993**
27 Initiative: BASELINE BUDGET

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$15,000	\$15,000
3			
4	GENERAL FUND TOTAL	<u>\$15,000</u>	<u>\$15,000</u>

5 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**
6 **EDUCATION 0993**

7 **PROGRAM SUMMARY**

8	GENERAL FUND	2007-08	2008-09
9	All Other	\$15,000	\$15,000
10			
11	GENERAL FUND TOTAL	<u>\$15,000</u>	<u>\$15,000</u>

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

14 **ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**
15 **Administration - Economic and Community Development 0069**
16 Initiative: BASELINE BUDGET

17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
19	Personal Services	\$556,588	\$567,612
20	All Other	\$1,333,073	\$1,333,073
21			
22	GENERAL FUND TOTAL	<u>\$1,889,661</u>	<u>\$1,900,685</u>

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	Personal Services	\$34,000	\$4,000
25	All Other	\$3,241,130	\$3,241,130
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,275,130</u>	<u>\$3,245,130</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$70,000	\$70,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$70,000</u>	<u>\$70,000</u>

5 **Administration - Economic and Community Development 0069**

6 Initiative: Transfers funding among various programs in the Department of Economic and
7 Community Development in order to reflect technology expenditures in the appropriate
8 program.

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$20,310	\$21,038
11			
12	GENERAL FUND TOTAL	<u>\$20,310</u>	<u>\$21,038</u>

13 **Administration - Economic and Community Development 0069**

14 Initiative: Reduces funding to reflect the end date of the Department of Labor High
15 Growth Jobs Training Initiative - Manufacturing Extension Program grant agreement.

16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	All Other	(\$957,600)	(\$1,474,473)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$957,600)</u>	<u>(\$1,474,473)</u>

20 **ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069**

21 **PROGRAM SUMMARY**

22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
24	Personal Services	\$556,588	\$567,612
25	All Other	\$1,353,383	\$1,354,111
26			
27	GENERAL FUND TOTAL	<u>\$1,909,971</u>	<u>\$1,921,723</u>

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$34,000	\$4,000
3	All Other	\$2,283,530	\$1,766,657
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,317,530</u>	<u>\$1,770,657</u>

6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	All Other	\$70,000	\$70,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$70,000</u>	<u>\$70,000</u>

10 **Applied Technology Development Center System 0929**

11 Initiative: BASELINE BUDGET

12	GENERAL FUND	2007-08	2008-09
13	All Other	\$242,250	\$242,250
14			
15	GENERAL FUND TOTAL	<u>\$242,250</u>	<u>\$242,250</u>

16 **APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**

17 **PROGRAM SUMMARY**

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$242,250	\$242,250
20			
21	GENERAL FUND TOTAL	<u>\$242,250</u>	<u>\$242,250</u>

22 **Business Development 0585**

23 Initiative: BASELINE BUDGET

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
26	Personal Services	\$1,098,431	\$1,124,088
27	All Other	\$722,762	\$722,762
28			
29	GENERAL FUND TOTAL	<u>\$1,821,193</u>	<u>\$1,846,850</u>

1 **Business Development 0585**
 2 Initiative: Transfers funding among various programs in the Department of Economic and
 3 Community Development in order to reflect technology expenditures in the appropriate
 4 program.

5	GENERAL FUND	2007-08	2008-09
6	All Other	(\$33,164)	(\$34,443)
7			
8	GENERAL FUND TOTAL	(\$33,164)	(\$34,443)

9 **Business Development 0585**
 10 Initiative: Adjusts funding for information technology services provided to agency
 11 employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology
 12 monthly rates. Services include e-mail, file services and desktop and laptop support.

13	GENERAL FUND	2007-08	2008-09
14	All Other	(\$23,017)	(\$21,139)
15			
16	GENERAL FUND TOTAL	(\$23,017)	(\$21,139)

17 **BUSINESS DEVELOPMENT 0585**
 18 **PROGRAM SUMMARY**

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
21	Personal Services	\$1,098,431	\$1,124,088
22	All Other	\$666,581	\$667,180
23			
24	GENERAL FUND TOTAL	\$1,765,012	\$1,791,268

25 **Community Development Block Grant Program 0587**
 26 Initiative: BASELINE BUDGET

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
3	Personal Services	\$195,608	\$201,339
4	All Other	\$66,787	\$66,787
5			
6	GENERAL FUND TOTAL	\$262,395	\$268,126

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$1,032,438	\$1,032,438
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,032,438	\$1,032,438

11	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
13	Personal Services	\$670,982	\$687,029
14	All Other	\$25,310,977	\$25,310,977
15	FEDERAL BLOCK GRANT FUND TOTAL	\$25,981,959	\$25,998,006

16
 17 **Community Development Block Grant Program 0587**
 18 Initiative: Reduces funding to reflect an anticipated reduction in federal Community
 19 Development Block Grant funds.

20	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
21	All Other	(\$3,037,162)	(\$4,036,148)
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	(\$3,037,162)	(\$4,036,148)

24 **Community Development Block Grant Program 0587**
 25 Initiative: Provides funding for granting additional business assistance loans to businesses
 26 anticipating new job growth.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$41,863	\$41,863
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,863	\$41,863

5 **Community Development Block Grant Program 0587**

6 Initiative: Reduces funding for legal services and travel resulting from program
7 efficiencies.

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	(\$6,290)	(\$6,290)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,290)	(\$6,290)

12 **Community Development Block Grant Program 0587**

13 Initiative: Transfers funding among various programs in the Department of Economic and
14 Community Development in order to reflect technology expenditures in the appropriate
15 program.

16	GENERAL FUND	2007-08	2008-09
17	All Other	\$9,851	\$10,181
18			
19	GENERAL FUND TOTAL	\$9,851	\$10,181

20 **COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**

21 **PROGRAM SUMMARY**

22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$195,608	\$201,339
25	All Other	\$76,638	\$76,968
26			
27	GENERAL FUND TOTAL	\$272,246	\$278,307

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$1,068,011	\$1,068,011
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,068,011	\$1,068,011

5	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
7	Personal Services	\$670,982	\$687,029
8	All Other	\$22,273,815	\$21,274,829
9			
10	FEDERAL BLOCK GRANT FUND TOTAL	\$22,944,797	\$21,961,858

11 **Economic Conversion Division 0726**

12 Initiative: BASELINE BUDGET

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	All Other	\$686,390	\$686,390
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$686,390	\$686,390

17 **Economic Conversion Division 0726**

18 Initiative: Reduces funding to reflect reduction of federal funds due to completion of the
19 Schoodic Education and Research Center project.

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	All Other	(\$686,390)	(\$686,390)
22			
23	FEDERAL EXPENDITURES FUND TOTAL	(\$686,390)	(\$686,390)

24 **ECONOMIC CONVERSION DIVISION 0726**

25 **PROGRAM SUMMARY**

26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	All Other	\$0	\$0
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

1	International Commerce 0674		
2	Initiative: BASELINE BUDGET		
3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
5	Personal Services	\$125,360	\$132,690
6	All Other	\$524,836	\$524,836
7			
8	GENERAL FUND TOTAL	\$650,196	\$657,526

9	INTERNATIONAL COMMERCE 0674		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
13	Personal Services	\$125,360	\$132,690
14	All Other	\$524,836	\$524,836
15			
16	GENERAL FUND TOTAL	\$650,196	\$657,526

17	International Northeast Biotechnology Corridor Z022		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2007-08	2008-09
20	All Other	\$11,000	\$11,000
21			
22	GENERAL FUND TOTAL	\$11,000	\$11,000

23	INTERNATIONAL NORTHEAST BIOTECHNOLOGY CORRIDOR Z022		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2007-08	2008-09
26	All Other	\$11,000	\$11,000
27			
28	GENERAL FUND TOTAL	\$11,000	\$11,000

29 **Maine Economic Growth Council 0727**

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2007-08	2008-09
3	All Other	\$58,000	\$58,000
4			
5	GENERAL FUND TOTAL	\$58,000	\$58,000

6	MAINE ECONOMIC GROWTH COUNCIL 0727		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2007-08	2008-09
9	All Other	\$58,000	\$58,000
10			
11	GENERAL FUND TOTAL	\$58,000	\$58,000

12	Maine Small Business Commission 0675		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2007-08	2008-09
15	All Other	\$720,985	\$720,985
16			
17	GENERAL FUND TOTAL	\$720,985	\$720,985

18	MAINE SMALL BUSINESS COMMISSION 0675		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2007-08	2008-09
21	All Other	\$720,985	\$720,985
22			
23	GENERAL FUND TOTAL	\$720,985	\$720,985

24	Maine State Film Office 0590		
25	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$166,422	\$169,736
4	All Other	\$30,436	\$30,436
5			
6	GENERAL FUND TOTAL	<u>\$196,858</u>	<u>\$200,172</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$10,000	\$10,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
11	Maine State Film Office 0590		
12	Initiative: Transfers funding among various programs in the Department of Economic and		
13	Community Development in order to reflect technology expenditures in the appropriate		
14	program.		
15	GENERAL FUND	2007-08	2008-09
16	All Other	\$114	\$254
17			
18	GENERAL FUND TOTAL	<u>\$114</u>	<u>\$254</u>
19	MAINE STATE FILM OFFICE 0590		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$166,422	\$169,736
24	All Other	\$30,550	\$30,690
25			
26	GENERAL FUND TOTAL	<u>\$196,972</u>	<u>\$200,426</u>
27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	All Other	\$10,000	\$10,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

1	Office of Innovation 0995		
2	Initiative: BASELINE BUDGET		
3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
5	Personal Services	\$322,431	\$326,154
6	All Other	\$5,524,776	\$5,524,776
7			
8	GENERAL FUND TOTAL	<u>\$5,847,207</u>	<u>\$5,850,930</u>
9	Office of Innovation 0995		
10	Initiative: Transfers funding among various programs in the Department of Economic and		
11	Community Development in order to reflect technology expenditures in the appropriate		
12	program.		
13	GENERAL FUND	2007-08	2008-09
14	All Other	\$2,889	\$2,970
15			
16	GENERAL FUND TOTAL	<u>\$2,889</u>	<u>\$2,970</u>
17	Office of Innovation 0995		
18	Initiative: Provides funding to support the Maine Technology Institute Innovation Cluster		
19	program.		
20	GENERAL FUND	2007-08	2008-09
21	All Other	\$3,000,000	\$5,000,000
22			
23	GENERAL FUND TOTAL	<u>\$3,000,000</u>	<u>\$5,000,000</u>
24	OFFICE OF INNOVATION 0995		
25	PROGRAM SUMMARY		

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
3	Personal Services	\$322,431	\$326,154
4	All Other	\$8,527,665	\$10,527,746
5			
6	GENERAL FUND TOTAL	\$8,850,096	\$10,853,900

7 **Office of Tourism 0577**

8 Initiative: BASELINE BUDGET

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
11	Personal Services	\$577,199	\$586,669
12	All Other	\$6,735,315	\$6,735,315
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,312,514	\$7,321,984

15 **Office of Tourism 0577**

16 Initiative: Provides funding for tourism marketing and promotion including regional
17 marketing and special events pursuant to the Maine Revised Statutes, Title 5, section
18 13090-K.

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$1,371,351	\$1,823,574
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,371,351	\$1,823,574

23 **Office of Tourism 0577**

24 Initiative: Reduces funding for reprinting publications as a result of Internet access
25 availability.

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	(\$50,000)	(\$50,000)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$50,000)	(\$50,000)

30 **OFFICE OF TOURISM 0577**

1 **PROGRAM SUMMARY**

2	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
4	Personal Services	\$577,199	\$586,669
5	All Other	\$8,056,666	\$8,508,889
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,633,865	\$9,095,558

8 **ECONOMIC AND COMMUNITY
9 DEVELOPMENT, DEPARTMENT OF
10 DEPARTMENT TOTALS**

11		2007-08	2008-09
12	GENERAL FUND	\$14,676,728	\$16,735,385
13	FEDERAL EXPENDITURES FUND	\$2,317,530	\$1,770,657
14	OTHER SPECIAL REVENUE FUNDS	\$9,781,876	\$10,243,569
15	FEDERAL BLOCK GRANT FUND	\$22,944,797	\$21,961,858
16			
17	DEPARTMENT TOTAL - ALL FUNDS	\$49,720,931	\$50,711,469

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

3 **EDUCATION, DEPARTMENT OF**
 4 **Adult Education 0364**
 5 Initiative: BASELINE BUDGET

6	GENERAL FUND	2007-08	2008-09
7	All Other	\$5,677,534	\$5,677,534
8			
9	GENERAL FUND TOTAL	<u>\$5,677,534</u>	<u>\$5,677,534</u>

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
12	Personal Services	\$88,845	\$90,342
13	All Other	\$1,978,541	\$1,978,541
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,067,386</u>	<u>\$2,068,883</u>

16 **Adult Education 0364**

17 Initiative: Provides additional funding for the Adult Education College Transition
 18 program to accelerate the time frame of the legislative intent to increase the number of
 19 College Transition sites from 7 to 30.

20	GENERAL FUND	2007-08	2008-09
21	All Other	\$1,000,000	\$1,000,000
22			
23	GENERAL FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>

24 **ADULT EDUCATION 0364**
 25 **PROGRAM SUMMARY**

26	GENERAL FUND	2007-08	2008-09
27	All Other	\$6,677,534	\$6,677,534
28			
29	GENERAL FUND TOTAL	<u>\$6,677,534</u>	<u>\$6,677,534</u>

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$88,845	\$90,342
4	All Other	\$1,978,541	\$1,978,541
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,067,386</u>	<u>\$2,068,883</u>

7 **After-school Program Fund Z023**
 8 Initiative: BASELINE BUDGET

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$25,000	\$25,000
11			
12	GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

13 **AFTER-SCHOOL PROGRAM FUND Z023**
 14 **PROGRAM SUMMARY**

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$25,000	\$25,000
17			
18	GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

19 **Criminal History Record Check Fund Z014**
 20 Initiative: BASELINE BUDGET

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	All Other	\$375,765	\$375,765
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$375,765</u>	<u>\$375,765</u>

25 **Criminal History Record Check Fund Z014**

26 Initiative: Provides funding to reimburse the Maine State Police program for costs
 27 involved in fingerprinting school personnel, in accordance with Public Law 2005, chapter
 28 457, Part CC.

29	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
30	Personal Services	\$99,587	\$99,587

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,587	\$99,587
3	CRIMINAL HISTORY RECORD CHECK FUND Z014		
4	PROGRAM SUMMARY		
5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	Personal Services	\$99,587	\$99,587
7	All Other	\$375,765	\$375,765
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$475,352	\$475,352
10	Education in Unorganized Territory 0220		
11	Initiative: BASELINE BUDGET		
12	GENERAL FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
14	POSITIONS - FTE COUNT	32.259	32.259
15	Personal Services	\$3,389,704	\$3,474,484
16	All Other	\$8,511,849	\$8,511,849
17			
18	GENERAL FUND TOTAL	\$11,901,553	\$11,986,333
19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
21	POSITIONS - FTE COUNT	1.111	1.111
22	Personal Services	\$228,491	\$234,673
23	All Other	\$224,451	\$224,451
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$452,942	\$459,124
26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$8,135	\$8,135
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135
30	EDUCATION IN UNORGANIZED TERRITORY 0220		

1	PROGRAM SUMMARY		
2	GENERAL FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
4	POSITIONS - FTE COUNT	32.259	32.259
5	Personal Services	\$3,389,704	\$3,474,484
6	All Other	\$8,511,849	\$8,511,849
7			
8	GENERAL FUND TOTAL	\$11,901,553	\$11,986,333
9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
11	POSITIONS - FTE COUNT	1.111	1.111
12	Personal Services	\$228,491	\$234,673
13	All Other	\$224,451	\$224,451
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$452,942	\$459,124
16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	\$8,135	\$8,135
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135
20	Educational Restructuring and Improvements 0737		
21	Initiative: BASELINE BUDGET		
22	GENERAL FUND	2007-08	2008-09
23	All Other	\$38,526	\$38,526
24			
25	GENERAL FUND TOTAL	\$38,526	\$38,526
26	EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS 0737		
27	PROGRAM SUMMARY		
28	GENERAL FUND	2007-08	2008-09
29	All Other	\$38,526	\$38,526

1			
2	GENERAL FUND TOTAL	\$38,526	\$38,526
3	FHM - School Nurse Consultant 0949		
4	Initiative: BASELINE BUDGET		
5	FUND FOR A HEALTHY MAINE	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
7	Personal Services	\$90,633	\$92,238
8	All Other	\$8,206	\$8,206
9			
10	FUND FOR A HEALTHY MAINE TOTAL	\$98,839	\$100,444

11 **FHM - School Nurse Consultant 0949**
 12 Initiative: Provides funding to cover the costs of STA-CAP associated with increased
 13 Personal Services.

14	FUND FOR A HEALTHY MAINE	2007-08	2008-09
15	All Other	\$928	\$817
16			
17	FUND FOR A HEALTHY MAINE TOTAL	\$928	\$817

18 **FHM - SCHOOL NURSE CONSULTANT 0949**
 19 **PROGRAM SUMMARY**

20	FUND FOR A HEALTHY MAINE	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
22	Personal Services	\$90,633	\$92,238
23	All Other	\$9,134	\$9,023
24			
25	FUND FOR A HEALTHY MAINE TOTAL	\$99,767	\$101,261

26 **General Purpose Aid for Local Schools 0308**
 27 Initiative: BASELINE BUDGET

28	GENERAL FUND	2007-08	2008-09
29	All Other	\$925,593,888	\$925,593,888
30			
31	GENERAL FUND TOTAL	\$925,593,888	\$925,593,888

1 **General Purpose Aid for Local Schools 0308**

2 Initiative: Provides funding for the required state share of essential programs and
 3 services, including Jobs for Maine's Graduates, magnet schools and the Governor Baxter
 4 School for the Deaf.

5	GENERAL FUND	2007-08	2008-09
6	All Other	\$70,864,497	\$133,282,011
7			
8	GENERAL FUND TOTAL	\$70,864,497	\$133,282,011

9 **General Purpose Aid for Local Schools 0308**

10 Initiative: Reduces funding from the savings to school administrative units as a result of
 11 reorganization into regional learning communities.

12	GENERAL FUND	2007-08	2008-09
13	All Other	\$0	(\$36,518,661)
14			
15	GENERAL FUND TOTAL	\$0	(\$36,518,661)

16 **General Purpose Aid for Local Schools 0308**

17 Initiative: Reduces funding for general purpose aid for local schools from the savings to
 18 school administrative units as a result of increases to the student-to-teacher ratios.

19	GENERAL FUND	2007-08	2008-09
20	All Other	(\$12,500,000)	(\$12,500,000)
21			
22	GENERAL FUND TOTAL	(\$12,500,000)	(\$12,500,000)

23 **General Purpose Aid for Local Schools 0308**

24 Initiative: Provides funding for the expansion of the Maine Learning Technology
 25 Initiative program to the high school level.

26	GENERAL FUND	2007-08	2008-09
27	All Other	\$6,500,000	\$6,500,000
28			
29	GENERAL FUND TOTAL	\$6,500,000	\$6,500,000

1	GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308		
2	PROGRAM SUMMARY		
3	GENERAL FUND	2007-08	2008-09
4	All Other	\$990,458,385	\$1,016,357,238
5			
6	GENERAL FUND TOTAL	<u>\$990,458,385</u>	<u>\$1,016,357,238</u>
7			

8 **Jobs for Maine's Graduates 0704**
9 Initiative: BASELINE BUDGET

10	GENERAL FUND	2007-08	2008-09
11	All Other	\$1,431,266	\$1,431,266
12			
13	GENERAL FUND TOTAL	<u>\$1,431,266</u>	<u>\$1,431,266</u>

14 **Jobs for Maine's Graduates 0704**
15 Initiative: Transfers funding from the Jobs for Maine's Graduates program to the General
16 Purpose Aid for Local Schools program.

17	GENERAL FUND	2007-08	2008-09
18	- All Other	(\$1,431,266)	(\$1,431,266)
19			
20	GENERAL FUND TOTAL	<u>(\$1,431,266)</u>	<u>(\$1,431,266)</u>

21 **JOBS FOR MAINE'S GRADUATES 0704**
22 **PROGRAM SUMMARY**

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$0	\$0
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

27 **Leadership 0836**
28 Initiative: BASELINE BUDGET

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
3	Personal Services	\$727,502	\$740,619
4	All Other	\$155,587	\$155,587
5			
6	GENERAL FUND TOTAL	<u>\$883,089</u>	<u>\$896,206</u>

7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
9	Personal Services	\$175,077	\$180,744
10	All Other	\$3,470,057	\$3,470,057
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,645,134</u>	<u>\$3,650,801</u>

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$36,041	\$36,041
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,041</u>	<u>\$36,041</u>

17 **Leadership 0836**
18 Initiative: Transfers funding from the Leadership program to the Learning Through
19 Technology program to improve the organization of programs.

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	All Other	(\$3,035,111)	(\$3,035,111)
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$3,035,111)</u>	<u>(\$3,035,111)</u>

24 **Leadership 0836**
25 Initiative: Transfers funding from the Maine Learning Technology Endowment program
26 and the Leadership program to the Learning Through Technology program for the
27 purpose of improved organization of the budget accounts that support "Learning Through
28 Technology" in the department.

29	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
30	All Other	(\$36,041)	(\$36,041)
31			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$36,041)	(\$36,041)
2	Leadership 0836		
3	Initiative: Adjusts funding for the professional development and education program, a		
4	nonlapsing program.		
5	GENERAL FUND	2007-08	2008-09
6	All Other	(\$1,000)	(\$1,000)
7			
8	GENERAL FUND TOTAL	(\$1,000)	(\$1,000)
9	LEADERSHIP 0836		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
13	Personal Services	\$727,502	\$740,619
14	All Other	\$154,587	\$154,587
15			
16	GENERAL FUND TOTAL	\$882,089	\$895,206
17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
19	Personal Services	\$175,077	\$180,744
20	All Other	\$434,946	\$434,946
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$610,023	\$615,690
23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$0	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
27	Learning Systems 0839		
28	Initiative: BASELINE BUDGET		
29	GENERAL FUND	2007-08	2008-09

1	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
2	Personal Services	\$844,580	\$856,943
3	All Other	\$5,022,320	\$5,022,320
4			
5	GENERAL FUND TOTAL	\$5,866,900	\$5,879,263
6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	56.000	56.000
8	POSITIONS - FTE COUNT	0.961	0.961
9	Personal Services	\$3,871,481	\$3,977,352
10	All Other	\$117,803,866	\$117,803,866
11	Capital Expenditures	\$914,854	\$914,854
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$122,590,201	\$122,696,072
14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$66,878	\$67,971
17	All Other	\$77,191	\$77,191
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$144,069	\$145,162
20	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$161,327	\$163,656
23	All Other	\$57,083	\$57,083
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	\$218,410	\$220,739
26	Learning Systems 0839		
27	Initiative: Provides funding to reactivate a federal account for competitive grants to local		
28	school administrative units to develop and implement curriculum, instruction and student		
29	assessment, which includes sexual assault prevention.		
30	FEDERAL EXPENDITURES FUND	2007-08	2008-09
31	All Other	\$60,000	\$60,000
32			

1 FEDERAL EXPENDITURES FUND TOTAL \$60,000 \$60,000

2 **Learning Systems 0839**

3 Initiative: Transfers 75% of one Education Specialist III position from the Support
4 Systems program to the Learning Systems program and provides funds for All Other.

5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	Personal Services	\$62,843	\$63,738
7	All Other	\$3,050	\$2,751
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$65,893	\$66,489

10 **Learning Systems 0839**

11 Initiative: Eliminates one Office Associate II position in the Learning Systems program,
12 Federal Expenditures Fund and one Secretary Associate position in the Regional Services
13 program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the
14 Support Systems program, General Fund. These positions will generate \$108,840 and
15 \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
18	Personal Services	(\$50,401)	(\$53,485)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	(\$50,401)	(\$53,485)

21 **Learning Systems 0839**

22 Initiative: Continues one Education Team and Policy Director position, one Planning and
23 Research Associate I position and one Education Specialist III position authorized in
24 Public Law 2005, chapter 386, in the Learning Through Technology program, General
25 Fund to be funded from the General Purpose Aid for Local Schools program and
26 eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor
27 position and one Office Associate I position in the Learning Systems program, Federal
28 Expenditures Fund.

29	FEDERAL EXPENDITURES FUND	2007-08	2008-09
30	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
31	Personal Services	(\$145,947)	(\$154,848)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	(\$145,947)	(\$154,848)

1 **Learning Systems 0839**

2 Initiative: Transfers one seasonal Office Assistant I position from the Learning Systems
3 program to the Management Information Systems program and increases the position
4 from 800 full-time-equivalent hours to full-time permanent. Funding will be 65%
5 General Fund and 35% Federal Expenditures Fund.

6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	POSITIONS - FTE COUNT	(0.385)	(0.385)
8	Personal Services	(\$1,768)	(\$1,869)
9			
10	FEDERAL EXPENDITURES FUND TOTAL	(\$1,768)	(\$1,869)

11 **Learning Systems 0839**

12 Initiative: Transfers one Education Specialist II position from the Learning Systems
13 program to the Learning Through Technology program for the purpose of improved
14 organization of the budget.

15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
17	Personal Services	(\$77,534)	(\$78,669)
18			
19	GENERAL FUND TOTAL	(\$77,534)	(\$78,669)

20 **Learning Systems 0839**

21 Initiative: Establishes one Public Service Manager II position in the Management
22 Information Systems program, General Fund to serve as Data Information Coordinator
23 and eliminates one Education Specialist III position in the Learning Systems program,
24 Federal Expenditures Fund. Funding for the new position will be 30% General Fund and
25 70% Federal Expenditures Fund.

26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$70,058)	(\$74,123)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	(\$70,058)	(\$74,123)

31 **Learning Systems 0839**

32 Initiative: Transfers one Education Specialist III position serving as the physical
33 education consultant for the department from the Learning Systems program, Federal
34 Expenditures Fund to the Support Systems program, Other Special Revenue Funds.

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$83,793)	(\$84,987)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	(\$83,793)	(\$84,987)

6 **Learning Systems 0839**
7 Initiative: Adjusts funding for the professional development and education program, a
8 nonlapsing program.

9	GENERAL FUND	2007-08	2008-09
10	All Other	(\$1,000)	(\$1,000)
11			
12	GENERAL FUND TOTAL	(\$1,000)	(\$1,000)

13 **LEARNING SYSTEMS 0839**

14 **PROGRAM SUMMARY**

15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	9,500	9,500
17	Personal Services	\$767,046	\$778,274
18	All Other	\$5,021,320	\$5,021,320
19			
20	GENERAL FUND TOTAL	\$5,788,366	\$5,799,594

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	50,000	50,000
23	POSITIONS - FTE COUNT	0,576	0,576
24	Personal Services	\$3,582,357	\$3,671,778
25	All Other	\$117,866,916	\$117,866,617
26	Capital Expenditures	\$914,854	\$914,854
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$122,364,127	\$122,453,249

29	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
30	POSITIONS - LEGISLATIVE COUNT	1,000	1,000

1	Personal Services	\$66,878	\$67,971
2	All Other	\$77,191	\$77,191
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$144,069	\$145,162

5	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
7	Personal Services	\$161,327	\$163,656
8	All Other	\$57,083	\$57,083
9			
10	FEDERAL BLOCK GRANT FUND TOTAL	\$218,410	\$220,739

11 **Learning Through Technology Z029**

12 Initiative: Transfers funding from the Leadership program to the Learning Through
13 Technology program to improve the organization of programs.

14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	All Other	\$1,259,597	\$1,259,597
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$1,259,597	\$1,259,597

18 **Learning Through Technology Z029**

19 Initiative: Transfers funding from the Management Information Systems program to the
20 Learning Through Technology program to improve the organization of programs.

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	All Other	\$2,613	\$2,613
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$2,613	\$2,613

25 **Learning Through Technology Z029**

26 Initiative: Continues one Education Team and Policy Director position, one Planning and
27 Research Associate I position and one Education Specialist III position authorized in
28 Public Law 2005, chapter 386, in the Learning Through Technology program, General
29 Fund to be funded from the General Purpose Aid for Local Schools program and
30 eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor
31 position and one Office Associate I position in the Learning Systems program, Federal
32 Expenditures Fund.

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$224,758	\$237,478
4			
5	GENERAL FUND TOTAL	<u>\$224,758</u>	<u>\$237,478</u>

6 **Learning Through Technology Z029**
7 Initiative: Transfers the funding of one Team and Policy Leader position, one Education
8 Specialist III position, and one Planning and Research Associate I position to the General
9 Purpose Aid for Local Schools program to be funded within existing General Purpose
10 Aid for Local Schools program, General Fund appropriations.

11	GENERAL FUND	2007-08	2008-09
12	Personal Services	(\$224,758)	(\$237,478)
13			
14	GENERAL FUND TOTAL	<u>(\$224,758)</u>	<u>(\$237,478)</u>

15 **Learning Through Technology Z029**
16 Initiative: Transfers one Education Specialist III position and All Other from the
17 Management Information Systems program to the Learning Through Technology
18 program for the purpose of improved organization of the budget.

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$90,633	\$92,238
22	All Other	\$11,402	\$11,402
23			
24	GENERAL FUND TOTAL	<u>\$102,035</u>	<u>\$103,640</u>

25 **Learning Through Technology Z029**
26 Initiative: Transfers one Education Specialist II position from the Learning Systems
27 program to the Learning Through Technology program for the purpose of improved
28 organization of the budget.

29	GENERAL FUND	2007-08	2008-09
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$77,534	\$78,669
32			
33	GENERAL FUND TOTAL	<u>\$77,534</u>	<u>\$78,669</u>

1 **Learning Through Technology Z029**
2 Initiative: Transfers funding from the Maine Learning Technology Endowment program
3 and the Leadership program to the Learning Through Technology program for the
4 purpose of improved organization of the budget accounts that support "Learning Through
5 Technology" in the department.

6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	All Other	\$1,426,815	\$1,526,566
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,426,815</u>	<u>\$1,526,566</u>

10 **LEARNING THROUGH TECHNOLOGY Z029**
11 **PROGRAM SUMMARY**

12	GENERAL FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
14	Personal Services	\$168,167	\$170,907
15	All Other	\$11,402	\$11,402
16			
17	GENERAL FUND TOTAL	<u>\$179,569</u>	<u>\$182,309</u>

18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	All Other	\$1,262,210	\$1,262,210
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,262,210</u>	<u>\$1,262,210</u>

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$1,426,815	\$1,526,566
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,426,815</u>	<u>\$1,526,566</u>

26 **Magnet Schools 0791**
27 Initiative: BASELINE BUDGET

28	GENERAL FUND	2007-08	2008-09
29	All Other	\$1,620,442	\$1,620,442
30			

1 GENERAL FUND TOTAL \$1,620,442 \$1,620,442

2 Magnet Schools 0791

3 Initiative: Transfers funding from the Maine School of Science and Mathematics program
4 to the General Purpose Aid for Local Schools program.

5	GENERAL FUND	2007-08	2008-09
6	All Other	(\$1,620,442)	(\$1,620,442)
7			
8	GENERAL FUND TOTAL	(\$1,620,442)	(\$1,620,442)

9 MAGNET SCHOOLS 0791

10 PROGRAM SUMMARY

11	GENERAL FUND	2007-08	2008-09
12	All Other	\$0	\$0
13			
14	GENERAL FUND TOTAL	\$0	\$0

15 Maine Learning Technology Endowment 0304

16 Initiative: BASELINE BUDGET

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	\$1,526,566	\$1,526,566
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,526,566	\$1,526,566

21 Maine Learning Technology Endowment 0304

22 Initiative: Transfers funding from the Maine Learning Technology Endowment program
23 and the Leadership program to the Learning Through Technology program for the
24 purpose of improved organization of the budget accounts that support "Learning Through
25 Technology" in the department.

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	(\$1,526,566)	(\$1,526,566)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,526,566)	(\$1,526,566)

1 MAINE LEARNING TECHNOLOGY ENDOWMENT 0304

2 PROGRAM SUMMARY

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	All Other	\$0	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

7 Management Information Systems 0838

8 Initiative: BASELINE BUDGET

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
11	Personal Services	\$404,369	\$415,086
12	All Other	\$1,639,775	\$1,639,775
13			
14	GENERAL FUND TOTAL	\$2,044,144	\$2,054,861

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$172,890	\$175,590
18	All Other	\$5,445,734	\$5,445,734
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$5,618,624	\$5,621,324

21 Management Information Systems 0838

22 Initiative: Provides funding based upon projected program requirements.

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	All Other	\$450,000	\$450,000
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$450,000	\$450,000

27 Management Information Systems 0838

28 Initiative: Transfers funding from the Management Information Systems program to the
29 Learning Through Technology program to improve the organization of programs.

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	(\$3,210,855)	(\$3,210,855)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	(\$3,210,855)	(\$3,210,855)

5 **Management Information Systems 0838**

6 Initiative: Transfers one seasonal Office Assistant I position from the Learning Systems
7 program to the Management Information Systems program and increases the position
8 from 800 full-time-equivalent hours to full-time permanent. Funding will be 65%
9 General Fund and 35% Federal Expenditures Fund.

10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$27,665	\$29,358
13			
14	GENERAL FUND TOTAL	\$27,665	\$29,358

15 **Management Information Systems 0838**

16 Initiative: Transfers one Office Assistant I position to the General Purpose Aid for Local
17 Schools program to be funded within existing general purpose aid appropriations.

18	GENERAL FUND	2007-08	2008-09
19	Personal Services	(\$27,665)	(\$29,358)
20			
21	GENERAL FUND TOTAL	(\$27,665)	(\$29,358)

22 **Management Information Systems 0838**

23 Initiative: Transfers one Education Specialist III position and All Other from the
24 Management Information Systems program to the Learning Through Technology
25 program for the purpose of improved organization of the budget.

26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$90,633)	(\$92,238)
29	All Other	(\$11,402)	(\$11,402)
30			
31	GENERAL FUND TOTAL	(\$102,035)	(\$103,640)

32 **Management Information Systems 0838**

1 Initiative: Establishes one Public Service Manager II position in the Management
2 Information Systems program, General Fund to serve as Data Information Coordinator
3 and eliminates one Education Specialist III position in the Learning Systems program,
4 Federal Expenditures Fund. Funding for the new position will be 30% General Fund and
5 70% Federal Expenditures Fund.

6	GENERAL FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$27,603	\$29,153
9	All Other	\$8,038	\$5,418
10			
11	GENERAL FUND TOTAL	\$35,641	\$34,571

12 **Management Information Systems 0838**

13 Initiative: Adjusts funding for the professional development and education program, a
14 nonlapsing program.

15	GENERAL FUND	2007-08	2008-09
16	All Other	(\$1,000)	(\$1,000)
17			
18	GENERAL FUND TOTAL	(\$1,000)	(\$1,000)

19 **Management Information Systems 0838**

20 Initiative: Transfers one Public Service Manager II position, Data Information
21 Coordinator to the General Purpose Aid for Local Schools program to be funded within
22 existing general purpose aid appropriations.

23	GENERAL FUND	2007-08	2008-09
24	Personal Services	(\$27,603)	(\$29,153)
25	All Other	(\$8,038)	(\$5,418)
26			
27	GENERAL FUND TOTAL	(\$35,641)	(\$34,571)

28 **MANAGEMENT INFORMATION SYSTEMS 0838**

29 **PROGRAM SUMMARY**

30	GENERAL FUND	2007-08	2008-09
31	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
32	Personal Services	\$313,736	\$322,848

1	All Other	\$1,627,373	\$1,627,373
2			
3	GENERAL FUND TOTAL	\$1,941,109	\$1,950,221

4	FEDERAL EXPENDITURES FUND	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
6	Personal Services	\$172,890	\$175,590
7	All Other	\$2,684,879	\$2,684,879
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$2,857,769	\$2,860,469

10 **Postsecondary Advanced Learning Z050**

11 Initiative: Provides funding for the Postsecondary Advanced Learning Program to
 12 provide tuition for eligible secondary school students to gain a pre-college experience and
 13 support during their years in college at the University of Maine System, the Maine
 14 Community College System and the Maine Maritime Academy.

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$3,500,000	\$3,500,000
17			
18	GENERAL FUND TOTAL	\$3,500,000	\$3,500,000

19 **POSTSECONDARY ADVANCED LEARNING Z050**

20 **PROGRAM SUMMARY**

21	GENERAL FUND	2007-08	2008-09
22	All Other	\$3,500,000	\$3,500,000
23			
24	GENERAL FUND TOTAL	\$3,500,000	\$3,500,000

25 **Preschool Handicapped 0449**

26 Initiative: BASELINE BUDGET

27	GENERAL FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$86,834	\$88,210
30	All Other	\$14,572,514	\$14,572,514
31			

1	GENERAL FUND TOTAL	\$14,659,348	\$14,660,724
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2	FEDERAL EXPENDITURES FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
4	Personal Services	\$175,840	\$183,895
5	All Other	\$5,070,897	\$5,070,897
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$5,246,737	\$5,254,792

8 **PRESCHOOL HANDICAPPED 0449**

9 **PROGRAM SUMMARY**

10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$86,834	\$88,210
13	All Other	\$14,572,514	\$14,572,514
14			
15	GENERAL FUND TOTAL	\$14,659,348	\$14,660,724

16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
18	Personal Services	\$175,840	\$183,895
19	All Other	\$5,070,897	\$5,070,897
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$5,246,737	\$5,254,792

22 **Professional Development 0859**

23 Initiative: BASELINE BUDGET

24	GENERAL FUND	2007-08	2008-09
25	All Other	\$1,776,092	\$1,776,092
26			
27	GENERAL FUND TOTAL	\$1,776,092	\$1,776,092

28 **PROFESSIONAL DEVELOPMENT 0859**

29 **PROGRAM SUMMARY**

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$1,776,092	\$1,776,092
3			
4	GENERAL FUND TOTAL	\$1,776,092	\$1,776,092

5 **Professional Development and Education Fund Z032**

6 Initiative: Adjusts funding for the professional development and education program, a
7 nonlapsing program.

8	GENERAL FUND	2007-08	2008-09
9	All Other	\$5,000	\$5,000
10			
11	GENERAL FUND TOTAL	\$5,000	\$5,000

12 **PROFESSIONAL DEVELOPMENT AND EDUCATION FUND Z032**

13 **PROGRAM SUMMARY**

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$5,000	\$5,000
16			
17	GENERAL FUND TOTAL	\$5,000	\$5,000

18 **Regional Services 0840**

19 Initiative: BASELINE BUDGET

20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
22	Personal Services	\$885,284	\$914,823
23	All Other	\$353,740	\$353,740
24			
25	GENERAL FUND TOTAL	\$1,239,024	\$1,268,563

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
3	Personal Services	\$469,975	\$493,779
4	All Other	\$19,843,169	\$19,843,169
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$20,313,144	\$20,336,948

7 **Regional Services 0840**

8 Initiative: Eliminates one Office Associate II position in the Learning Systems program,
9 Federal Expenditures Fund and one Secretary Associate position in the Regional Services
10 program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the
11 Support Systems program, General Fund. These positions will generate \$108,840 and
12 \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
15	Personal Services	(\$54,332)	(\$57,562)
16			
17	FEDERAL EXPENDITURES FUND TOTAL	(\$54,332)	(\$57,562)

18 **Regional Services 0840**

19 Initiative: Adjusts funding for the professional development and education program, a
20 nonlapsing program.

21	GENERAL FUND	2007-08	2008-09
22	All Other	(\$1,000)	(\$1,000)
23			
24	GENERAL FUND TOTAL	(\$1,000)	(\$1,000)

25 **REGIONAL SERVICES 0840**

26 **PROGRAM SUMMARY**

27	GENERAL FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
29	Personal Services	\$885,284	\$914,823
30	All Other	\$352,740	\$352,740
31			
32	GENERAL FUND TOTAL	\$1,238,024	\$1,267,563

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$415,643	\$436,217
4	All Other	\$19,843,169	\$19,843,169
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$20,258,812	\$20,279,386

7 **Retired Teachers Group Life Insurance Z033**

8 Initiative: Provides funding for group life insurance for retired teachers.

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$2,404,632	\$2,518,852
11			
12	GENERAL FUND TOTAL	\$2,404,632	\$2,518,852

13 **RETIRED TEACHERS GROUP LIFE INSURANCE Z033**

14 **PROGRAM SUMMARY**

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$2,404,632	\$2,518,852
17			
18	GENERAL FUND TOTAL	\$2,404,632	\$2,518,852

19 **Retired Teachers' Health Insurance 0854**

20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2007-08	2008-09
22	All Other	\$16,273,961	\$16,273,961
23			
24	GENERAL FUND TOTAL	\$16,273,961	\$16,273,961

25 **Retired Teachers' Health Insurance 0854**

26 Initiative: Provides funding for projected increases in premium rates and retired teacher enrollment.

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$1,139,177	\$2,358,097
3			
4	GENERAL FUND TOTAL	\$1,139,177	\$2,358,097

5 **RETIRED TEACHERS' HEALTH INSURANCE 0854**

6 **PROGRAM SUMMARY**

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$17,413,138	\$18,632,058
9			
10	GENERAL FUND TOTAL	\$17,413,138	\$18,632,058

11 **Support Systems 0837**

12 Initiative: BASELINE BUDGET

13	GENERAL FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
15	Personal Services	\$1,009,237	\$1,038,972
16	All Other	\$1,524,461	\$1,524,461
17			
18	GENERAL FUND TOTAL	\$2,533,698	\$2,563,433

19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
21	Personal Services	\$533,319	\$547,432
22	All Other	\$27,648,824	\$27,648,824
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$28,182,143	\$28,196,256

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
27	Personal Services	\$304,778	\$311,839
28	All Other	\$691,366	\$691,366
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$996,144	\$1,003,205

1 **Support Systems 0837**
 2 Initiative: Reduces funding for an inactive program.

	2007-08	2008-09
3 OTHER SPECIAL REVENUE FUNDS		
4 All Other	(\$654)	(\$654)
5		
6 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$654)</u>	<u>(\$654)</u>

7 **Support Systems 0837**
 8 Initiative: Transfers 75% of one Education Specialist III position from the Support
 9 Systems program to the Learning Systems program and provides funds for All Other.

	2007-08	2008-09
10 FEDERAL EXPENDITURES FUND		
11 Personal Services	(\$62,843)	(\$63,738)
12		
13 FEDERAL EXPENDITURES FUND TOTAL	<u>(\$62,843)</u>	<u>(\$63,738)</u>

14 **Support Systems 0837**
 15 Initiative: Eliminates one Office Associate II position in the Learning Systems program,
 16 Federal Expenditures Fund and one Secretary Associate position in the Regional Services
 17 program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the
 18 Support Systems program, General Fund. These positions will generate \$108,840 and
 19 \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

	2007-08	2008-09
20 GENERAL FUND		
21 POSITIONS - LEGISLATIVE COUNT	2,000	2,000
22 Personal Services	\$100,802	\$106,970
23 All Other	\$8,038	\$5,418
24		
25 GENERAL FUND TOTAL	<u>\$108,840</u>	<u>\$112,388</u>

26 **Support Systems 0837**
 27 Initiative: Establishes one Public Service Manager II position in the Management
 28 Information Systems program, General Fund to serve as Data Information Coordinator
 29 and eliminates one Education Specialist III position in the Learning Systems program,
 30 Federal Expenditures Fund. Funding for the new position will be 30% General Fund and
 31 70% Federal Expenditures Fund.

	2007-08	2008-09
1 FEDERAL EXPENDITURES FUND		
2 Personal Services	\$64,412	\$68,018
3		
4 FEDERAL EXPENDITURES FUND TOTAL	<u>\$64,412</u>	<u>\$68,018</u>

5 **Support Systems 0837**
 6 Initiative: Transfers one Education Specialist III position serving as the physical
 7 education consultant for the department from the Learning Systems program, Federal
 8 Expenditures Fund to the Support Systems program, Other Special Revenue Funds.

	2007-08	2008-09
9 OTHER SPECIAL REVENUE FUNDS		
10 POSITIONS - LEGISLATIVE COUNT	1,000	1,000
11 Personal Services	\$83,793	\$84,987
12		
13 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$83,793</u>	<u>\$84,987</u>

14 **Support Systems 0837**
 15 Initiative: Adjusts funding for the professional development and education program, a
 16 nonlapsing program.

	2007-08	2008-09
17 GENERAL FUND		
18 All Other	(\$1,000)	(\$1,000)
19		
20 GENERAL FUND TOTAL	<u>(\$1,000)</u>	<u>(\$1,000)</u>

21 **Support Systems 0837**
 22 Initiative: Provides additional funding for the postsecondary enrollment eligibility fund
 23 that pays for the courses taken at eligible public Maine postsecondary institutions by
 24 eligible secondary school students.

	2007-08	2008-09
25 GENERAL FUND		
26 All Other	\$1,000,000	\$1,000,000
27		
28 GENERAL FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>

29 **SUPPORT SYSTEMS 0837**
 30 **PROGRAM SUMMARY**

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
3	Personal Services	\$1,110,039	\$1,145,942
4	All Other	\$2,531,499	\$2,528,879
5			
6	GENERAL FUND TOTAL	\$3,641,538	\$3,674,821

7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
9	Personal Services	\$534,888	\$551,712
10	All Other	\$27,648,824	\$27,648,824
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$28,183,712	\$28,200,536

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
15	Personal Services	\$388,571	\$396,826
16	All Other	\$690,712	\$690,712
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,079,283	\$1,087,538

19 **Teacher Retirement 0170**
20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2007-08	2008-09
22	All Other	\$189,132,092	\$189,132,092
23			
24	GENERAL FUND TOTAL	\$189,132,092	\$189,132,092

25 **Teacher Retirement 0170**
26 Initiative: Adjusts funding for teacher retirement costs based upon actuarial estimates for
27 inflation and general salary increase from the Maine State Retirement System.

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$7,046,504)	\$1,363,562
3			
4	GENERAL FUND TOTAL	(\$7,046,504)	\$1,363,562

5 **TEACHER RETIREMENT 0170**
6 **PROGRAM SUMMARY**

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$182,085,588	\$190,495,654
9			
10	GENERAL FUND TOTAL	\$182,085,588	\$190,495,654

11	EDUCATION, DEPARTMENT OF		
12	DEPARTMENT TOTALS	2007-08	2008-09
13			
14	GENERAL FUND	\$1,244,615,491	\$1,280,442,725
15	FEDERAL EXPENDITURES FUND	\$183,303,718	\$183,454,339
16	FUND FOR A HEALTHY MAINE	\$99,767	\$101,261
17	OTHER SPECIAL REVENUE FUNDS	\$3,133,654	\$3,242,753
18	FEDERAL BLOCK GRANT FUND	\$218,410	\$220,739
19			
20	DEPARTMENT TOTAL - ALL FUNDS	\$1,431,371,040	\$1,467,461,817
21			

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

24 **EDUCATION, STATE BOARD OF**
25 **State Board of Education 0614**
26 Initiative: BASELINE BUDGET

27	GENERAL FUND	2007-08	2008-09
28	Personal Services	\$21,192	\$21,192
29	All Other	\$128,845	\$128,845
30			
31	GENERAL FUND TOTAL	\$150,037	\$150,037

1 STATE BOARD OF EDUCATION 0614
 2 PROGRAM SUMMARY

3 GENERAL FUND	2007-08	2008-09
4 Personal Services	\$21,192	\$21,192
5 All Other	\$128,845	\$128,845
6		
7 GENERAL FUND TOTAL	<u>\$150,037</u>	<u>\$150,037</u>

1 Sec. A-24. Appropriations and allocations. The following appropriations and
 2 allocations are made.

3 ENVIRONMENTAL PROTECTION, DEPARTMENT OF
 4 Administration - Environmental Protection 0251

5 Initiative: BASELINE BUDGET

6 GENERAL FUND	2007-08	2008-09
7 POSITIONS - LEGISLATIVE COUNT	4.000	4.000
8 Personal Services	\$347,092	\$355,083
9 All Other	\$31,121	\$31,121
10		
11 GENERAL FUND TOTAL	<u>\$378,213</u>	<u>\$386,204</u>

12 OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13 POSITIONS - LEGISLATIVE COUNT	29.000	29.000
14 Personal Services	\$2,100,520	\$2,170,005
15 All Other	\$3,349,736	\$3,349,736
16		
17 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,450,256</u>	<u>\$5,519,741</u>

18 Administration - Environmental Protection 0251

19 Initiative: Transfers one Environmental Specialist III position from the Groundwater Oil
 20 Clean-up Fund in the Remediation and Waste Management program to the
 21 Administration - Environmental Protection program to reflect departmentwide services
 22 provided.

23 OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25 Personal Services	\$73,861	\$75,480
26 All Other	\$1,538	\$1,571
27		
28 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,399</u>	<u>\$77,051</u>

29 Administration - Environmental Protection 0251

30 Initiative: Transfers one Environmental Specialist II position, one Staff Development
 31 Specialist IV position and one Accounting Associate I position from the Administration -
 32 Environmental Protection program to the Remediation and Waste Management program
 33 to align functions with funding.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
3	Personal Services	(\$194,516)	(\$199,176)
4	All Other	(\$4,050)	(\$4,147)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$198,566)	(\$203,323)

7 **Administration - Environmental Protection 0251**

8 Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-
9 month cycle for all employees based on current inventory at monthly rates published by
10 the Office of Information Technology.

11	GENERAL FUND	2007-08	2008-09
12	All Other	\$217,388	\$217,388
13			
14	GENERAL FUND TOTAL	\$217,388	\$217,388

15 **Administration - Environmental Protection 0251**

16 Initiative: Adjusts funding for information technology services provided to agency
17 employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology
18 monthly rates. Services include e-mail, file services and desktop and laptop support.

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$242,812	\$259,671
21			
22	GENERAL FUND TOTAL	\$242,812	\$259,671

23 **Administration - Environmental Protection 0251**

24 Initiative: Adjusts funding for the same level of information technology agency
25 applications services at the fiscal year 2007-08 and 2008-09 Office of Information
26 Technology rates. Categories of service include direct-billed personnel services, server
27 support and shared platforms.

28	GENERAL FUND	2007-08	2008-09
29	All Other	(\$37,766)	(\$42,342)
30			
31	GENERAL FUND TOTAL	(\$37,766)	(\$42,342)

1 **Administration - Environmental Protection 0251**

2 Initiative: Adjusts funding for supporting existing information technology agency
3 applications within the agency.

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$40,037	\$43,037
6			
7	GENERAL FUND TOTAL	\$40,037	\$43,037

8 **Administration - Environmental Protection 0251**

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

11	GENERAL FUND	2007-08	2008-09
12	All Other	\$20,488	\$21,478
13			
14	GENERAL FUND TOTAL	\$20,488	\$21,478

15 **ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

16 **PROGRAM SUMMARY**

17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
19	Personal Services	\$347,092	\$355,083
20	All Other	\$514,080	\$530,353
21			
22	GENERAL FUND TOTAL	\$861,172	\$885,436

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	27,000	27,000
25	Personal Services	\$1,979,865	\$2,046,309
26	All Other	\$3,347,224	\$3,347,160
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,327,089	\$5,393,469

29 **Air Quality 0250**

30 Initiative: BASELINE BUDGET

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
3	Personal Services	\$1,286,743	\$1,318,987
4	All Other	\$74,828	\$74,828
5			
6	GENERAL FUND TOTAL	\$1,361,571	\$1,393,815

7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
9	Personal Services	\$287,287	\$293,332
10	All Other	\$84,010	\$84,010
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$371,297	\$377,342

13 **AIR QUALITY 0250**
14 **PROGRAM SUMMARY**

15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
17	Personal Services	\$1,286,743	\$1,318,987
18	All Other	\$74,828	\$74,828
19			
20	GENERAL FUND TOTAL	\$1,361,571	\$1,393,815

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
23	Personal Services	\$287,287	\$293,332
24	All Other	\$84,010	\$84,010
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$371,297	\$377,342

27 **Board of Environmental Protection Fund 0025**
28 Initiative: BASELINE BUDGET

29	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000

1	Personal Services	\$199,430	\$202,996
2	All Other	\$98,646	\$98,646
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$298,076	\$301,642

5 **BOARD OF ENVIRONMENTAL PROTECTION FUND 0025**
6 **PROGRAM SUMMARY**

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
9	Personal Services	\$199,430	\$202,996
10	All Other	\$98,646	\$98,646
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$298,076	\$301,642

13 **Land and Water Quality 0248**
14 Initiative: BASELINE BUDGET

15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	47.000	47.000
17	POSITIONS - FTE COUNT	0.308	0.308
18	Personal Services	\$3,673,072	\$3,777,621
19	All Other	\$678,929	\$678,929
20			
21	GENERAL FUND TOTAL	\$4,352,001	\$4,456,550

22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
24	Personal Services	\$881,315	\$909,911
25	All Other	\$444,817	\$444,817
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$1,326,132	\$1,354,728

28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
30	Personal Services	\$873,033	\$896,924
31	All Other	\$875,370	\$875,370

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,748,403	\$1,772,294
3	Land and Water Quality 0248		
4	Initiative: Transfers one Environmental Specialist II position and one Environmental		
5	Engineer position to the Maine Environmental Protection Fund program, Other Special		
6	Revenue Funds and one Environmental Specialist IV position to the Performance		
7	Partnership Grant program, Federal Expenditures Fund. Also reduces All Other to align		
8	allocation with the Coastal Zone Management grant award in the Land and Water Quality		
9	program.		
10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
12	Personal Services	(\$226,905)	(\$234,078)
13	All Other	(\$45,597)	(\$45,706)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	(\$272,502)	(\$279,784)
16	Land and Water Quality 0248		
17	Initiative: Reduces funding to reflect changes in federal funding and current expenditure		
18	levels.		
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	(\$68,917)	(\$68,917)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$68,917)	(\$68,917)
23	LAND AND WATER QUALITY 0248		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	47,000	47,000
27	POSITIONS - FTE COUNT	0.308	0.308
28	Personal Services	\$3,673,072	\$3,777,621
29	All Other	\$678,929	\$678,929
30			
31	GENERAL FUND TOTAL	\$4,352,001	\$4,456,550

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
3	Personal Services	\$654,410	\$675,833
4	All Other	\$399,220	\$399,111
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$1,053,630	\$1,074,944
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
9	Personal Services	\$873,033	\$896,924
10	All Other	\$806,453	\$806,453
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,679,486	\$1,703,377
13	Maine Environmental Protection Fund 0421		
14	Initiative: BASELINE BUDGET		
15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	68,000	68,000
17	POSITIONS - FTE COUNT	2,615	2,615
18	Personal Services	\$5,141,862	\$5,297,849
19	All Other	\$1,312,370	\$1,312,370
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,454,232	\$6,610,219
22	Maine Environmental Protection Fund 0421		
23	Initiative: Establishes 2 Environmental Specialist II positions, 2 Environmental Specialist		
24	III positions and All Other in the Maine Environmental Protection program to support		
25	licensing and compliance for all core land resource laws.		
26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
28	Personal Services	\$250,004	\$265,632
29	All Other	\$5,206	\$5,530
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$255,210	\$271,162
32	Maine Environmental Protection Fund 0421		

1 Initiative: Transfers one Environmental Specialist II position and one Environmental
 2 Engineer position to the Maine Environmental Protection Fund program, Other Special
 3 Revenue Funds and one Environmental Specialist IV position to the Performance
 4 Partnership Grant program, Federal Expenditures Fund. Also reduces All Other to align
 5 allocation with the Coastal Zone Management grant award in the Land and Water Quality
 6 program.

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
9	Personal Services	\$143,791	\$149,403
10	All Other	\$2,994	\$3,111
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$146,785	\$152,514

13 **MAINE ENVIRONMENTAL PROTECTION FUND 0421**

14 **PROGRAM SUMMARY**

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	74.000	74.000
17	POSITIONS - FTE COUNT	2.615	2.615
18	Personal Services	\$5,535,657	\$5,712,884
19	All Other	\$1,320,570	\$1,321,011
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,856,227	\$7,033,895

22 **Performance Partnership Grant 0851**

23 Initiative: BASELINE BUDGET

24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	66.500	66.500
26	POSITIONS - FTE COUNT	0.942	0.942
27	Personal Services	\$5,164,790	\$5,323,247
28	All Other	\$3,517,929	\$3,517,929
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$8,682,719	\$8,841,176

31 **Performance Partnership Grant 0851**

32 Initiative: Transfers one Environmental Specialist II position and one Environmental
 33 Engineer position to the Maine Environmental Protection Fund program, Other Special
 34 Revenue Funds and one Environmental Specialist IV position to the Performance

1 Partnership Grant program, Federal Expenditures Fund. Also reduces All Other to align
 2 allocation with the Coastal Zone Management grant award in the Land and Water Quality
 3 program.

4	FEDERAL EXPENDITURES FUND	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$83,114	\$84,675
7	All Other	\$1,730	\$1,763
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$84,844	\$86,438

10 **PERFORMANCE PARTNERSHIP GRANT 0851**

11 **PROGRAM SUMMARY**

12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	67.500	67.500
14	POSITIONS - FTE COUNT	0.942	0.942
15	Personal Services	\$5,247,904	\$5,407,922
16	All Other	\$3,519,659	\$3,519,692
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$8,767,563	\$8,927,614

19 **Remediation and Waste Management 0247**

20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$133,057	\$139,672
24			
25	GENERAL FUND TOTAL	\$133,057	\$139,672

26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
28	Personal Services	\$2,394,840	\$2,474,048
29	All Other	\$2,395,263	\$2,395,263
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$4,790,103	\$4,869,311

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	119,000	119,000
POSITIONS - FTE COUNT	0.924	0.924
Personal Services	\$9,551,479	\$9,827,299
All Other	\$25,479,920	\$25,479,877
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,031,399	\$35,307,176

8 Remediation and Waste Management 0247

9 Initiative: Provides funding for capital equipment purchases in the Remediation and
10 Waste Management program for investigation and cleanup of hazardous materials and
11 petroleum products.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
Capital Expenditures	\$25,000	\$30,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$30,000

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$380,000	\$304,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$380,000	\$304,500

20 Remediation and Waste Management 0247

21 Initiative: Transfers one Senior Geologist position and one Environmental Specialist III
22 position from the Uncontrolled Sites Fund program to the Hazardous Waste Management
23 Fund in the Remediation and Waste Management program to align function with funding.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

30 Remediation and Waste Management 0247

1 Initiative: Transfers one Environmental Specialist III position from the Groundwater Oil
2 Clean-up Fund in the Remediation and Waste Management program to the
3 Administration - Environmental Protection program to reflect departmentwide services
4 provided.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$73,861)	(\$75,480)
All Other	(\$1,538)	(\$1,571)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$75,399)	(\$77,051)

11 Remediation and Waste Management 0247

12 Initiative: Reorganizes one Environmental Specialist IV position in the Remediation and
13 Waste Management program to one Oil and Hazardous Materials Specialist III position to
14 support field services.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$2,144	\$2,247
All Other	\$45	\$47
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,189	\$2,294

20 Remediation and Waste Management 0247

21 Initiative: Transfers one Environmental Specialist II position, one Staff Development
22 Specialist IV position and one Accounting Associate I position from the Administration -
23 Environmental Protection program to the Remediation and Waste Management program
24 to align functions with funding.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$194,516	\$199,176
All Other	\$4,050	\$4,147
OTHER SPECIAL REVENUE FUNDS TOTAL	\$198,566	\$203,323

31 Remediation and Waste Management 0247

32 Initiative: Provides funding for a gated system for a warehouse loft and an upgrade of
33 lifts.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Capital Expenditures	\$10,000	\$10,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

5 **Remediation and Waste Management 0247**

6 Initiative: Provides funding for the replacement of equipment for the Bureau of
7 Remediation and Solid Waste Management. Equipment includes a Global Positioning
8 System instrument with datalogger, trailer-mounted water treatment systems,
9 photosensitive ionization detector, oil water separator, hose pump, map printer, truck
10 service bodies, boat motor, boom, multi-gas meters, hazardous materials trailer,
11 compressor system for air bottles and a hazardous materials storage building.

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	Capital Expenditures	\$289,500	\$314,500
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,500	\$314,500

16 **Remediation and Waste Management 0247**

17 Initiative: Provides funding for an interagency task force project between the Department
18 of Marine Resources and the Department of Environmental Protection.

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$6,612	\$6,655
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,612	\$6,655

23 **REMEDIATION AND WASTE MANAGEMENT 0247**

24 **PROGRAM SUMMARY**

25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
27	Personal Services	\$133,057	\$139,672
28			
29	GENERAL FUND TOTAL	\$133,057	\$139,672

30	FEDERAL EXPENDITURES FUND	2007-08	2008-09
31	POSITIONS - LEGISLATIVE COUNT	28,000	28,000

1	Personal Services	\$2,394,840	\$2,474,048
2	All Other	\$2,395,263	\$2,395,263
3	Capital Expenditures	\$25,000	\$30,000
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$4,815,103	\$4,899,311

6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	121,000	121,000
8	POSITIONS - FTE COUNT	0.924	0.924
9	Personal Services	\$9,674,278	\$9,953,242
10	All Other	\$25,489,089	\$25,489,155
11	Capital Expenditures	\$679,500	\$629,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,842,867	\$36,071,397

14 **ENVIRONMENTAL PROTECTION,**
15 **DEPARTMENT OF**
16 **DEPARTMENT TOTALS**

17		2007-08	2008-09
18	GENERAL FUND	\$6,707,801	\$6,875,473
19	FEDERAL EXPENDITURES FUND	\$15,007,593	\$15,279,211
20	OTHER SPECIAL REVENUE FUNDS	\$50,003,745	\$50,503,780
21			
22	DEPARTMENT TOTAL - ALL FUNDS	\$71,719,139	\$72,658,464

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

25 **ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**
26 **Governmental Ethics and Election Practices - Commission on 0414**

27 Initiative: BASELINE BUDGET

28	GENERAL FUND	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
30	Personal Services	\$140,246	\$145,813
31	All Other	\$15,362	\$15,362
32			
33	GENERAL FUND TOTAL	\$155,608	\$161,175

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$337,213	\$347,338
4	All Other	\$902,224	\$902,224
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,239,437</u>	<u>\$1,249,562</u>

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

8 Initiative: Transfers funding from the General Fund to establish dedicated revenue for the
9 administration of the Maine Clean Election Act as authorized by Maine Revised Statutes,
10 Title 21-A, section 1124.

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	\$2,000,000	\$2,000,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,000</u>	<u>\$2,000,000</u>

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

16 Initiative: Adjusts funding for the reorganization of one Office Associate II position
17 funded 82% General Fund, 18% Other Special Revenue Funds, to a Secretary Specialist
18 position funded 74% General Fund, 26% Other Special Revenue Funds, as a continuation
19 of the proposal included in the fiscal year 2006-07 emergency budget request.

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	Personal Services	\$5,806	\$6,157
22	All Other	(\$5,806)	(\$6,157)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

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

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

28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	All Other	(\$752,994)	(\$711,990)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$752,994)</u>	<u>(\$711,990)</u>

1 **GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION**
2 **ON 0414**

3 **PROGRAM SUMMARY**

4	GENERAL FUND	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
6	Personal Services	\$140,246	\$145,813
7	All Other	\$15,362	\$15,362
8			
9	GENERAL FUND TOTAL	<u>\$155,608</u>	<u>\$161,175</u>

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
12	Personal Services	\$343,019	\$353,495
13	All Other	\$2,143,424	\$2,184,077
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,486,443</u>	<u>\$2,537,572</u>

16 **ETHICS AND ELECTION PRACTICES,**
17 **COMMISSION ON GOVERNMENTAL**
18 **DEPARTMENT TOTALS**

19		2007-08	2008-09
20	GENERAL FUND	\$155,608	\$161,175
21	OTHER SPECIAL REVENUE FUNDS	\$2,486,443	\$2,537,572
22			
23	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,642,051</u>	<u>\$2,698,747</u>

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

26 **EXECUTIVE DEPARTMENT**

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

28 Initiative: BASELINE BUDGET

29	GENERAL FUND	2007-08	2008-09
30	POSITIONS - LEGISLATIVE COUNT	29.500	29.500

1	Personal Services	\$2,548,798	\$2,687,715
2	All Other	\$444,175	\$444,175
3			
4	GENERAL FUND TOTAL	\$2,992,973	\$3,131,890

5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	Personal Services	\$352,587	\$285,654
7	All Other	\$1,113,207	\$1,113,207
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$1,465,794	\$1,398,861

10 **Administration - Executive - Governor's Office 0165**
 11 Initiative: Reduces funding to reflect end of federal grant.

12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	All Other	(\$93,190)	(\$93,190)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	(\$93,190)	(\$93,190)

16 **Administration - Executive - Governor's Office 0165**
 17 Initiative: Eliminates one part-time Governor's Special Assistant position.

18	GENERAL FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
20	Personal Services	(\$30,714)	(\$32,493)
21			
22	GENERAL FUND TOTAL	(\$30,714)	(\$32,493)

23 **ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**
 24 **PROGRAM SUMMARY**

25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
27	Personal Services	\$2,518,084	\$2,655,222
28	All Other	\$444,175	\$444,175
29			
30	GENERAL FUND TOTAL	\$2,962,259	\$3,099,397

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$352,587	\$285,654
3	All Other	\$1,020,017	\$1,020,017
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$1,372,604	\$1,305,671

6 **Blaine House 0072**
 7 Initiative: BASELINE BUDGET

8	GENERAL FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
10	POSITIONS - FTE COUNT	0.684	0.684
11	Personal Services	\$474,538	\$502,419
12	All Other	\$55,539	\$55,539
13			
14	GENERAL FUND TOTAL	\$530,077	\$557,958

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$5,240	\$5,240
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

19 **BLAINE HOUSE 0072**
 20 **PROGRAM SUMMARY**

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
23	POSITIONS - FTE COUNT	0.684	0.684
24	Personal Services	\$474,538	\$502,419
25	All Other	\$55,539	\$55,539
26			
27	GENERAL FUND TOTAL	\$530,077	\$557,958

28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	All Other	\$5,240	\$5,240
30			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240
2	Land for Maine's Future Fund 0060		
3	Initiative: BASELINE BUDGET		
4	GENERAL FUND	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
6	Personal Services	\$73,821	\$74,935
7	All Other	\$5,000	\$5,000
8			
9	GENERAL FUND TOTAL	\$78,821	\$79,935
10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	All Other	\$52,425	\$52,425
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,425	\$52,425
14	Land for Maine's Future Fund 0060		
15	Initiative: Provides funding for initiatives that were funded in prior years through revenue		
16	fund transfers and authorizes the use of the estimated balance forward.		
17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	Capital Expenditures	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
21	Land for Maine's Future Fund 0060		
22	Initiative: Reduces funding for fiscal year 2008-09 in order to stay within projected		
23	available resources.		
24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$0	(\$5,778)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$5,778)
28	LAND FOR MAINE'S FUTURE FUND 0060		
29	PROGRAM SUMMARY		

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$73,821	\$74,935
4	All Other	\$5,000	\$5,000
5			
6	GENERAL FUND TOTAL	\$78,821	\$79,935
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$52,425	\$46,647
9	Capital Expenditures	\$500	\$500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,925	\$47,147
12	Ombudsman Program 0103		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2007-08	2008-09
15	All Other	\$127,000	\$127,000
16			
17	GENERAL FUND TOTAL	\$127,000	\$127,000
18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	All Other	\$57,150	\$57,150
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150
22	OMBUDSMAN PROGRAM 0103		
23	PROGRAM SUMMARY		
24	GENERAL FUND	2007-08	2008-09
25	All Other	\$127,000	\$127,000
26			
27	GENERAL FUND TOTAL	\$127,000	\$127,000

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$57,150	\$57,150
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>

5 **Planning Office 0082**

6 Initiative: BASELINE BUDGET

7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
9	Personal Services	\$1,404,841	\$1,435,309
10	All Other	\$825,772	\$825,772
11			
12	GENERAL FUND TOTAL	<u>\$2,230,613</u>	<u>\$2,261,081</u>

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
15	Personal Services	\$1,469,070	\$1,495,394
16	All Other	\$3,704,761	\$3,704,761
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,173,831</u>	<u>\$5,200,155</u>

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
21	Personal Services	\$749,119	\$771,591
22	All Other	\$1,200,806	\$1,200,806
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,949,925</u>	<u>\$1,972,397</u>

25 **Planning Office 0082**

26 Initiative: Transfers one Planner II position and associated All Other from the Federal
 27 Expenditures Fund to the Other Special Revenue Funds within the same program as a
 28 result of a change in revenue source. Funding for this position is generated by plumbing
 29 fees.

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$69,707)	(\$70,927)
4	All Other	(\$3,285)	(\$3,341)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$72,992)</u>	<u>(\$74,268)</u>

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
9	Personal Services	\$69,707	\$70,927
10	All Other	\$3,285	\$3,341
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$72,992</u>	<u>\$74,268</u>

13 **Planning Office 0082**

14 Initiative: Establishes one Planner II position and All Other in the State Planning Office
 15 Code Enforcement program to support the training and certification associated with the
 16 State's adoption of a model building code.

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
19	Personal Services	\$61,659	\$64,770
20	All Other	\$2,905	\$3,051
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$64,564</u>	<u>\$67,821</u>

23 **Planning Office 0082**

24 Initiative: Transfers one Geographic Information System Coordinator position, one
 25 Business Manager I position and associated All Other from the Federal Expenditures
 26 Fund to Other Special Revenue Funds within the same program in order to properly
 27 budget and account for the indirect cost allocation.

28	FEDERAL EXPENDITURES FUND	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
30	Personal Services	(\$141,858)	(\$148,034)
31	All Other	(\$250,665)	(\$250,957)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$392,523)</u>	<u>(\$398,991)</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$141,858	\$148,034
4	All Other	\$250,665	\$250,957
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$392,523	\$398,991

7 **Planning Office 0082**
8 Initiative: Provides funding to continue the Household Hazardous Waste and Recycling
9 grant program.

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	All Other	\$75,000	\$75,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

14 **PLANNING OFFICE 0082**

15 **PROGRAM SUMMARY**

16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
18	Personal Services	\$1,404,841	\$1,435,309
19	All Other	\$825,772	\$825,772
20			
21	GENERAL FUND TOTAL	\$2,230,613	\$2,261,081

22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
24	Personal Services	\$1,257,505	\$1,276,433
25	All Other	\$3,450,811	\$3,450,463
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$4,708,316	\$4,726,896

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
3	Personal Services	\$1,022,343	\$1,055,322
4	All Other	\$1,532,661	\$1,533,155
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,555,004	\$2,588,477

7 **Public Advocate 0410**
8 Initiative: BASELINE BUDGET

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
11	Personal Services	\$1,120,764	\$1,134,783
12	All Other	\$583,587	\$583,587
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,704,351	\$1,718,370

15 **Public Advocate 0410**
16 Initiative: Provides funding to cover ongoing contractual obligations, for replacement of
17 computers, to upgrade office furniture to meet ergonomic standards, for increased cost of
18 rent and for general operating expenditures.

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$43,253	\$21,722
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$43,253	\$21,722

23 **Public Advocate 0410**
24 Initiative: Provides funding to cover the projected travel requirements of the State
25 Nuclear Advisor position.

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$20,995	\$0
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,995	\$0

30 **Public Advocate 0410**

1 Initiative: Provides one-time funding for contractual services for the processing of
 2 various rate cases before the Public Utilities Commission.

3 OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4 All Other	\$70,000	\$0
6 OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,000	\$0

7 **Public Advocate 0410**

8 Initiative: Eliminates funding in fiscal year 2008-09 to reflect the repeal of the program in
 9 accordance with the Maine Revised Statutes, Title 35-A, section 1711.

10 OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11 All Other	\$0	(\$20,000)
13 OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$20,000)

14 **PUBLIC ADVOCATE 0410**

15 **PROGRAM SUMMARY**

16 OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17 POSITIONS - LEGISLATIVE COUNT	10,000	10,000
18 Personal Services	\$1,120,764	\$1,134,783
19 All Other	\$717,835	\$585,309
21 OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,838,599	\$1,720,092

22 **Renewable Resource Fund 0912**

23 Initiative: Provides funding for initiatives that were funded in prior years through revenue
 24 fund transfers and authorizes the use of the estimated balance forward.

25 OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26 All Other	\$500	\$500
28 OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

29 **RENEWABLE RESOURCE FUND 0912**

30 **PROGRAM SUMMARY**

1 OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2 All Other	\$500	\$500
4 OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

5 **EXECUTIVE DEPARTMENT**

6 DEPARTMENT TOTALS	2007-08	2008-09
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8 GENERAL FUND	\$5,928,770	\$6,125,371
9 FEDERAL EXPENDITURES FUND	\$6,138,070	\$6,089,717
10 OTHER SPECIAL REVENUE FUNDS	\$4,452,268	\$4,361,456
12 DEPARTMENT TOTAL - ALL FUNDS	\$16,519,108	\$16,576,544

13 **Sec. A-27. Appropriations and allocations.** The following appropriations and
 14 allocations are made.

15 **FINANCE AUTHORITY OF MAINE**

16 **Business Development Finance 0512**

17 Initiative: BASELINE BUDGET

18 GENERAL FUND	2007-08	2008-09
19 All Other	\$28,615	\$28,615
21 GENERAL FUND TOTAL	\$28,615	\$28,615

22 **Business Development Finance 0512**

23 Initiative: Reduces funding of these administrative costs that will be absorbed by other
 24 program functions within the Finance Authority of Maine.

25 GENERAL FUND	2007-08	2008-09
26 All Other	(\$28,615)	(\$28,615)
28 GENERAL FUND TOTAL	(\$28,615)	(\$28,615)

29 **BUSINESS DEVELOPMENT FINANCE 0512**

30 **PROGRAM SUMMARY**

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$0	\$0
3			
4	GENERAL FUND TOTAL	\$0	\$0
5	FHM - Dental Education 0951		
6	Initiative: BASELINE BUDGET		
7	FUND FOR A HEALTHY MAINE	2007-08	2008-09
8	All Other	\$243,235	\$243,235
9			
10	FUND FOR A HEALTHY MAINE TOTAL	\$243,235	\$243,235
11	FHM - Dental Education 0951		
12	Initiative: Provides funding to the various Fund for a Healthy Maine programs to account		
13	for the revenue rejections adopted by the Revenue Forecasting Committee at its		
14	December 2006 meeting.		
15	FUND FOR A HEALTHY MAINE	2007-08	2008-09
16	All Other	\$34,500	\$34,500
17			
18	FUND FOR A HEALTHY MAINE TOTAL	\$34,500	\$34,500
19	FHM - DENTAL EDUCATION 0951		
20	PROGRAM SUMMARY		
21	FUND FOR A HEALTHY MAINE	2007-08	2008-09
22	All Other	\$277,735	\$277,735
23			
24	FUND FOR A HEALTHY MAINE TOTAL	\$277,735	\$277,735
25	FHM - Health Education Centers 0950		
26	Initiative: BASELINE BUDGET		
27	FUND FOR A HEALTHY MAINE	2007-08	2008-09
28	All Other	\$103,235	\$103,235
29			
	FUND FOR A HEALTHY MAINE TOTAL	\$103,235	\$103,235

1			
2	FHM - Health Education Centers 0950		
3	Initiative: Provides funding to the various Fund for a Healthy Maine programs to account		
4	for the revenue rejections adopted by the Revenue Forecasting Committee at its		
5	December 2006 meeting.		
6	FUND FOR A HEALTHY MAINE	2007-08	2008-09
7	All Other	\$14,000	\$14,000
8			
9	FUND FOR A HEALTHY MAINE TOTAL	\$14,000	\$14,000
10	FHM - HEALTH EDUCATION CENTERS 0950		
11	PROGRAM SUMMARY		
12	FUND FOR A HEALTHY MAINE	2007-08	2008-09
13	All Other	\$117,235	\$117,235
14			
15	FUND FOR A HEALTHY MAINE TOTAL	\$117,235	\$117,235
16	FHM - Quality Child Care 0952		
17	Initiative: BASELINE BUDGET		
18	FUND FOR A HEALTHY MAINE	2007-08	2008-09
19	All Other	\$148,592	\$148,592
20			
21	FUND FOR A HEALTHY MAINE TOTAL	\$148,592	\$148,592
22	FHM - Quality Child Care 0952		
23	Initiative: Provides funding to the various Fund for a Healthy Maine programs to account		
24	for the revenue rejections adopted by the Revenue Forecasting Committee at its		
25	December 2006 meeting.		
26	FUND FOR A HEALTHY MAINE	2007-08	2008-09
27	All Other	\$19,200	\$19,200
28			
29	FUND FOR A HEALTHY MAINE TOTAL	\$19,200	\$19,200

1	FHM - QUALITY CHILD CARE 0952		
2	PROGRAM SUMMARY		
3	FUND FOR A HEALTHY MAINE	2007-08	2008-09
4	All Other	\$167,792	\$167,792
5			
6	FUND FOR A HEALTHY MAINE TOTAL	<u>\$167,792</u>	<u>\$167,792</u>
7	Natural Resources and Marketing 0513		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2007-08	2008-09
10	All Other	\$154,446	\$154,446
11			
12	GENERAL FUND TOTAL	<u>\$154,446</u>	<u>\$154,446</u>
13	Natural Resources and Marketing 0513		
14	Initiative: Reduces funding of these administrative costs that will be absorbed by other		
15	program functions within the Finance Authority of Maine.		
16	GENERAL FUND	2007-08	2008-09
17	All Other	(\$154,446)	(\$154,446)
18			
19	GENERAL FUND TOTAL	<u>(\$154,446)</u>	<u>(\$154,446)</u>
20	NATURAL RESOURCES AND MARKETING 0513		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2007-08	2008-09
23	All Other	\$0	\$0
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
26	Student Financial Assistance Programs 0653		
27	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$12,761,117	\$12,761,117
3			
4	GENERAL FUND TOTAL	<u>\$12,761,117</u>	<u>\$12,761,117</u>
5	STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2007-08	2008-09
8	All Other	\$12,761,117	\$12,761,117
9			
10	GENERAL FUND TOTAL	<u>\$12,761,117</u>	<u>\$12,761,117</u>
11	FINANCE AUTHORITY OF MAINE		
12	DEPARTMENT TOTALS		
13		2007-08	2008-09
14	GENERAL FUND	\$12,761,117	\$12,761,117
15	FUND FOR A HEALTHY MAINE	\$562,762	\$562,762
16			
17	DEPARTMENT TOTAL - ALL FUNDS	<u>\$13,323,879</u>	<u>\$13,323,879</u>
18	Sec. A-28. Appropriations and allocations. The following appropriations and		
19	allocations are made.		
20	FOUNDATION FOR BLOOD RESEARCH		
21	Scienceworks for ME 0908		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2007-08	2008-09
24	All Other	\$65,881	\$65,881
25			
26	GENERAL FUND TOTAL	<u>\$65,881</u>	<u>\$65,881</u>
27	SCIENCEWORKS FOR ME 0908		
28	PROGRAM SUMMARY		

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$65,881	\$65,881
3			
4	GENERAL FUND TOTAL	<u>\$65,881</u>	<u>\$65,881</u>

5 **Sec. A-29. Appropriations and allocations.** The following appropriations and
6 allocations are made.

7 **HARNESS RACING PROMOTIONAL BOARD**

8 **Harness Racing Promotional Board 0873**

9 Initiative: BASELINE BUDGET

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	All Other	\$188,651	\$188,651
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$188,651</u>	<u>\$188,651</u>

14 **HARNESS RACING PROMOTIONAL BOARD 0873**

15 **PROGRAM SUMMARY**

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	\$188,651	\$188,651
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$188,651</u>	<u>\$188,651</u>

20 **Sec. A-30. Appropriations and allocations.** The following appropriations and
21 allocations are made.

22 **HEALTH DATA ORGANIZATION, MAINE**

23 **Maine Health Data Organization 0848**

24 Initiative: BASELINE BUDGET

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
27	Personal Services	\$746,482	\$761,880
28	All Other	\$961,077	\$961,077
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,707,559</u>	<u>\$1,722,957</u>

1 **Maine Health Data Organization 0848**

2 Initiative: Provides funding for the authorized expenditures in accordance with the Maine
3 Health Data Organization statute; Maine Revised Statutes, Title 22, section 8706,
4 subsection 2.

5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$91,045	\$164,939
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$91,045</u>	<u>\$164,939</u>

9 **Maine Health Data Organization 0848**

10 Initiative: Reduces funding for the STA-CAP expenditure in accordance with the rate
11 provided.

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	(\$4,192)	(\$3,763)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$4,192)</u>	<u>(\$3,763)</u>

16 **MAINE HEALTH DATA ORGANIZATION 0848**

17 **PROGRAM SUMMARY**

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
20	Personal Services	\$746,482	\$761,880
21	All Other	\$1,047,930	\$1,122,253
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,794,412</u>	<u>\$1,884,133</u>

24 **HEALTH DATA ORGANIZATION, MAINE**

25 **DEPARTMENT TOTALS**

26		2007-08	2008-09
27	OTHER SPECIAL REVENUE FUNDS	<u>\$1,794,412</u>	<u>\$1,884,133</u>
28			
29	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,794,412</u>	<u>\$1,884,133</u>

30 **Sec. A-31. Appropriations and allocations.** The following appropriations and
31 allocations are made.

1 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**
 2 **Consumer-directed Services Z043**
 3 Initiative: Transfers funding from the Home-based Care program in the Department of
 4 Labor to the Consumer-directed Services program in the Department of Health and
 5 Human Services.

6	GENERAL FUND	2007-08	2008-09
7	All Other	\$2,700,761	\$2,700,761
8			
9	GENERAL FUND TOTAL	<u>\$2,700,761</u>	<u>\$2,700,761</u>

10 **CONSUMER-DIRECTED SERVICES Z043**
 11 **PROGRAM SUMMARY**

12	GENERAL FUND	2007-08	2008-09
13	All Other	\$2,700,761	\$2,700,761
14			
15	GENERAL FUND TOTAL	<u>\$2,700,761</u>	<u>\$2,700,761</u>

16 **Departmentwide 0019**

17 Initiative: Reduces funding by implementing a managed care effort for behavioral health
 18 services. The corresponding federal match reductions are reflected in the Medical Care -
 19 Payments to Providers program.

20	GENERAL FUND	2007-08	2008-09
21	All Other	(\$5,000,000)	(\$6,500,000)
22			
23	GENERAL FUND TOTAL	<u>(\$5,000,000)</u>	<u>(\$6,500,000)</u>

24 **Departmentwide 0019**

25 Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-
 26 month cycle for all employees based on current inventory at monthly rates published by
 27 the Office of Information Technology.

28	GENERAL FUND	2007-08	2008-09
29	All Other	\$112,033	\$112,750
30			
31	GENERAL FUND TOTAL	<u>\$112,033</u>	<u>\$112,750</u>

1 **Departmentwide 0019**

2 Initiative: Adjusts funding for information technology services provided to agency
 3 employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology
 4 monthly rates. Services include e-mail, file services and desktop and laptop support.

5	GENERAL FUND	2007-08	2008-09
6	All Other	\$227,463	\$228,918
7			
8	GENERAL FUND TOTAL	<u>\$227,463</u>	<u>\$228,918</u>

9 **DEPARTMENTWIDE 0019**
 10 **PROGRAM SUMMARY**

11	GENERAL FUND	2007-08	2008-09
12	All Other	(\$4,660,504)	(\$6,158,332)
13			
14	GENERAL FUND TOTAL	<u>(\$4,660,504)</u>	<u>(\$6,158,332)</u>

15 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

16 Initiative: BASELINE BUDGET

17	GENERAL FUND	2007-08	2008-09
18	Personal Services	\$8,403,047	\$8,618,314
19	All Other	\$148,544	\$148,544
20			
21	GENERAL FUND TOTAL	<u>\$8,551,591</u>	<u>\$8,766,858</u>

22 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

23 Initiative: Eliminates one Director of Pharmacy Services position, transfers those savings
 24 to All Other and provides additional funding in order to contract for pharmacy services.

25	GENERAL FUND	2007-08	2008-09
26	Personal Services	(\$41,512)	(\$42,147)
27	All Other	\$68,767	\$69,403
28			
29	GENERAL FUND TOTAL	<u>\$27,255</u>	<u>\$27,256</u>

30 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

1 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08
 2 Federal Financial Participation Rate.

3	GENERAL FUND	2007-08	2008-09
4	Personal Services	(\$29,537)	(\$32,474)
5	All Other	(\$494)	(\$534)
6			
7	GENERAL FUND TOTAL	(\$30,031)	(\$33,008)

8 **DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER**
 9 **0734**

10 **PROGRAM SUMMARY**

11	GENERAL FUND	2007-08	2008-09
12	Personal Services	\$8,331,998	\$8,543,693
13	All Other	\$216,817	\$217,413
14			
15	GENERAL FUND TOTAL	\$8,548,815	\$8,761,106

16 **Disproportionate Share - Riverview Psychiatric Center 0733**

17 Initiative: BASELINE BUDGET

18	GENERAL FUND	2007-08	2008-09
19	Personal Services	\$7,431,935	\$7,643,422
20	All Other	\$3,101,401	\$3,101,401
21			
22	GENERAL FUND TOTAL	\$10,533,336	\$10,744,823

23 **Disproportionate Share - Riverview Psychiatric Center 0733**

24 Initiative: Provides funding for a one dollar per hour stipend for certain staff working in
 25 the Riverview Psychiatric Center forensic unit as a continuation of the proposal included
 26 in the fiscal year 2006-07 emergency budget request. This initiative will be self-funded
 27 by a reduction in the All Other line category.

28	GENERAL FUND	2007-08	2008-09
29	Personal Services	\$34,136	\$34,451
30	All Other	(\$34,136)	(\$34,451)
31			
32	GENERAL FUND TOTAL	\$0	\$0

1 **Disproportionate Share - Riverview Psychiatric Center 0733**

2 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08
 3 Federal Financial Participation Rate.

4	GENERAL FUND	2007-08	2008-09
5	Personal Services	(\$26,313)	(\$29,062)
6	All Other	(\$10,318)	(\$11,160)
7			
8	GENERAL FUND TOTAL	(\$36,631)	(\$40,222)

9 **DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**

10 **PROGRAM SUMMARY**

11	GENERAL FUND	2007-08	2008-09
12	Personal Services	\$7,439,758	\$7,648,811
13	All Other	\$3,056,947	\$3,055,790
14			
15	GENERAL FUND TOTAL	\$10,496,705	\$10,704,601

16 **Dorothea Dix Psychiatric Center 0120**

17 Initiative: BASELINE BUDGET

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$2,977,115	\$2,977,115
20			
21	GENERAL FUND TOTAL	\$2,977,115	\$2,977,115

22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	All Other	\$1,975	\$1,975
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$1,975	\$1,975

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	327,500	327,500
3	POSITIONS - FTE COUNT	0.240	0.240
4	Personal Services	\$14,412,573	\$14,782,663
5	All Other	\$928,123	\$928,123
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,340,696	\$15,710,786

8 **Dorothea Dix Psychiatric Center 0120**
9 Initiative: Provides funding for medications.

10	GENERAL FUND	2007-08	2008-09
11	All Other	\$556,001	\$556,001
12			
13	GENERAL FUND TOTAL	\$556,001	\$556,001

14 **Dorothea Dix Psychiatric Center 0120**
15 Initiative: Provides funding for capital equipment and miscellaneous furniture purchases.

16	GENERAL FUND	2007-08	2008-09
17	All Other	\$150,000	\$114,577
18	Capital Expenditures	\$50,000	\$45,423
19			
20	GENERAL FUND TOTAL	\$200,000	\$160,000

21 **Dorothea Dix Psychiatric Center 0120**
22 Initiative: Provides funding for the federal disproportionate share match for Dorothea Dix
23 Psychiatric Center, Other Special Revenue Funds.

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$326,169	\$326,169
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$326,169	\$326,169

28 **Dorothea Dix Psychiatric Center 0120**
29 Initiative: Eliminates one Director of Pharmacy Services position, transfers those savings
30 to All Other and provides additional funding in order to contract for pharmacy services.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$71,202)	(\$72,294)
4	All Other	\$117,947	\$119,038
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$46,745	\$46,744

7 **Dorothea Dix Psychiatric Center 0120**
8 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08
9 Federal Financial Participation Rate.

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	Personal Services	\$29,537	\$32,474
12	All Other	\$494	\$534
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,031	\$33,008

15 **DOROTHEA DIX PSYCHIATRIC CENTER 0120**
16 **PROGRAM SUMMARY**

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$3,683,116	\$3,647,693
19	Capital Expenditures	\$50,000	\$45,423
20			
21	GENERAL FUND TOTAL	\$3,733,116	\$3,693,116

22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	All Other	\$1,975	\$1,975
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$1,975	\$1,975

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	326.500	326.500
3	POSITIONS - FTE COUNT	0.240	0.240
4	Personal Services	\$14,370,908	\$14,742,843
5	All Other	\$1,372,733	\$1,373,864
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,743,641	\$16,116,707

8 **Driver Education and Evaluation Program - Substance Abuse 0700**

9 Initiative: BASELINE BUDGET

10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
12	Personal Services	\$580,057	\$600,024
13	All Other	\$807,360	\$807,360
14			
15	GENERAL FUND TOTAL	\$1,387,417	\$1,407,384

16 **Driver Education and Evaluation Program - Substance Abuse 0700**

17 Initiative: Provides funding for an increase in fees in the Driver Education and Evaluation
 18 Program. This initiative will increase General Fund undedicated revenue by \$697,000 in
 19 each year of the 2008-2009 biennium.

20	GENERAL FUND	2007-08	2008-09
21	All Other	\$697,000	\$697,000
22			
23	GENERAL FUND TOTAL	\$697,000	\$697,000

24 **DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE**
 25 **0700**

26 **PROGRAM SUMMARY**

27	GENERAL FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
29	Personal Services	\$580,057	\$600,024
30	All Other	\$1,504,360	\$1,504,360
31			
32	GENERAL FUND TOTAL	\$2,084,417	\$2,104,384

1 **Elizabeth Levinson Center 0119**

2 Initiative: BASELINE BUDGET

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	43.500	43.500
5	POSITIONS - FTE COUNT	1.299	1.299
6	Personal Services	\$2,629,432	\$2,704,866
7	All Other	\$565,785	\$565,785
8			
9	GENERAL FUND TOTAL	\$3,195,217	\$3,270,651

10 **ELIZABETH LEVINSON CENTER 0119**

11 **PROGRAM SUMMARY**

12	GENERAL FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	43.500	43.500
14	POSITIONS - FTE COUNT	1.299	1.299
15	Personal Services	\$2,629,432	\$2,704,866
16	All Other	\$565,785	\$565,785
17			
18	GENERAL FUND TOTAL	\$3,195,217	\$3,270,651

19 **FHM - Substance Abuse 0948**

20 Initiative: BASELINE BUDGET

21	FUND FOR A HEALTHY MAINE	2007-08	2008-09
22	All Other	\$5,657,240	\$5,657,240
23			
24	FUND FOR A HEALTHY MAINE TOTAL	\$5,657,240	\$5,657,240

25 **FHM - Substance Abuse 0948**

26 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08
 27 Federal Financial Participation Rate.

1	FUND FOR A HEALTHY MAINE	2007-08	2008-09
2	All Other	(\$3,161)	(\$3,419)
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$3,161)</u>	<u>(\$3,419)</u>

5 **FHM - Substance Abuse 0948**

6 Initiative: Provides funding to the various Fund for a Healthy Maine programs to account
7 for the revenue rejections adopted by the Revenue Forecasting Committee at its
8 December 2006 meeting.

9	FUND FOR A HEALTHY MAINE	2007-08	2008-09
10	All Other	\$812,000	\$912,000
11			
12	FUND FOR A HEALTHY MAINE TOTAL	<u>\$812,000</u>	<u>\$912,000</u>

13 **FHM - SUBSTANCE ABUSE 0948**

14 **PROGRAM SUMMARY**

15	FUND FOR A HEALTHY MAINE	2007-08	2008-09
16	All Other	\$6,466,079	\$6,565,821
17			
18	FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,466,079</u>	<u>\$6,565,821</u>

19 **Freeport Towne Square 0814**

20 Initiative: BASELINE BUDGET

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	All Other	\$89,085	\$89,085
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$89,085</u>	<u>\$89,085</u>

25 **FREEPORT TOWNE SQUARE 0814**

26 **PROGRAM SUMMARY**

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$89,085	\$89,085
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$89,085</u>	<u>\$89,085</u>

5 **Medicaid Services - Mental Retardation 0705**

6 Initiative: BASELINE BUDGET

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$17,098,885	\$17,098,885
9			
10	GENERAL FUND TOTAL	<u>\$17,098,885</u>	<u>\$17,098,885</u>

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	\$10,281,779	\$10,281,779
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,281,779</u>	<u>\$10,281,779</u>

15 **Medicaid Services - Mental Retardation 0705**

16 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08
17 Federal Financial Participation Rate.

18	GENERAL FUND	2007-08	2008-09
19	All Other	(\$56,884)	(\$61,528)
20			
21	GENERAL FUND TOTAL	<u>(\$56,884)</u>	<u>(\$61,528)</u>

22 **Medicaid Services - Mental Retardation 0705**

23 Initiative: Adjusts funding in the various MaineCare seed programs, service provider tax
24 and other tax programs of the Department of Health and Human Services.

25	GENERAL FUND	2007-08	2008-09
26	All Other	(\$704,449)	(\$767,154)
27			
28	GENERAL FUND TOTAL	<u>(\$704,449)</u>	<u>(\$767,154)</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$796,667	\$810,294
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$796,667	\$810,294

5 **MEDICAID SERVICES - MENTAL RETARDATION 0705**
6 **PROGRAM SUMMARY**

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$16,337,552	\$16,270,203
9			
10	GENERAL FUND TOTAL	\$16,337,552	\$16,270,203

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	\$11,078,446	\$11,092,073
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,078,446	\$11,092,073

15 **Mental Health Services - Child Medicaid 0731**

16 Initiative: BASELINE BUDGET

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$28,373,610	\$28,373,610
19			
20	GENERAL FUND TOTAL	\$28,373,610	\$28,373,610

21 **Mental Health Services - Child Medicaid 0731**

22 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08
23 Federal Financial Participation Rate.

24	GENERAL FUND	2007-08	2008-09
25	All Other	(\$94,392)	(\$102,098)
26			
27	GENERAL FUND TOTAL	(\$94,392)	(\$102,098)

28 **Mental Health Services - Child Medicaid 0731**

1 Initiative: Reduces funding from savings achieved by adjusting rates to a standard rate
2 per service. The corresponding federal match reductions are reflected in the Medical
3 Care - Payments to Providers program.

4	GENERAL FUND	2007-08	2008-09
5	All Other	(\$4,000,000)	(\$4,000,000)
6			
7	GENERAL FUND TOTAL	(\$4,000,000)	(\$4,000,000)

8 **Mental Health Services - Child Medicaid 0731**

9 Initiative: Provides funding to account for increases in MaineCare programs.
10 Corresponding federal funding increases are reflected in the Medical Care - Payments to
11 Providers program.

12	GENERAL FUND	2007-08	2008-09
13	All Other	\$7,967,297	\$15,392,598
14			
15	GENERAL FUND TOTAL	\$7,967,297	\$15,392,598

16 **MENTAL HEALTH SERVICES - CHILD MEDICAID 0731**

17 **PROGRAM SUMMARY**

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$32,246,515	\$39,664,110
20			
21	GENERAL FUND TOTAL	\$32,246,515	\$39,664,110

22 **Mental Health Services - Children 0136**

23 Initiative: BASELINE BUDGET

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	64,000	64,000
26	Personal Services	\$4,673,125	\$4,810,620
27	All Other	\$13,936,491	\$13,936,491
28			
29	GENERAL FUND TOTAL	\$18,609,616	\$18,747,111

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$29,447	\$30,986
3	All Other	\$426,559	\$426,559
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$456,006	\$457,545

6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	All Other	\$645,022	\$645,022
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,022	\$645,022

10	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
11	All Other	\$960,388	\$960,388
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

14 **Mental Health Services - Children 0136**

15 Initiative: Transfers one Public Service Manager III position, one Social Services
 16 Program Manager position, 3 Social Services Program Specialist II positions, one Social
 17 Services Program Specialist I position, one Management Analyst II position, one Mental
 18 Health Worker III position, one Mental Health/Mental Retardation Caseworker position,
 19 one Office Associate II position, one limited-period Social Services Program Specialist II
 20 position and 2 limited-period part-time Planning and Research Associate I positions from
 21 various programs to the Multicultural Services, Rate Setting and Quality Improvement
 22 program.

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	Personal Services	(\$29,447)	(\$30,986)
25	All Other	(\$5,363)	(\$5,363)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	(\$34,810)	(\$36,349)

28 **Mental Health Services - Children 0136**

29 Initiative: Transfers one Office Associate II position and 4 Social Services Program
 30 Specialist I positions from various programs to the Office of Licensing and Regulatory
 31 Services program.

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$65,879)	(\$66,910)
4	All Other	(\$5,363)	(\$5,363)
5			
6	GENERAL FUND TOTAL	(\$71,242)	(\$72,273)

7 **Mental Health Services - Children 0136**

8 Initiative: Provides funding for a new grant for the Trauma-Informed System of Care for
 9 Children project.

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	All Other	\$1,995,000	\$1,995,000
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$1,995,000	\$1,995,000

14 **Mental Health Services - Children 0136**

15 Initiative: Transfers one Nurse II position and related All Other funds from the Mental
 16 Health Services - Children program to the Riverview Psychiatric Center program as a
 17 continuation of the proposal included in the fiscal year 2006-07 emergency budget
 18 request.

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
21	Personal Services	(\$89,774)	(\$91,447)
22	All Other	(\$5,455)	(\$5,455)
23			
24	GENERAL FUND TOTAL	(\$95,229)	(\$96,902)

25 **MENTAL HEALTH SERVICES - CHILDREN 0136**

26 **PROGRAM SUMMARY**

27	GENERAL FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	62,000	62,000
29	Personal Services	\$4,517,472	\$4,652,263
30	All Other	\$13,925,673	\$13,925,673
31			
32	GENERAL FUND TOTAL	\$18,443,145	\$18,577,936

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$0	\$0
3	All Other	\$2,416,196	\$2,416,196
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$2,416,196	\$2,416,196

6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	All Other	\$645,022	\$645,022
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,022	\$645,022

10	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
11	All Other	\$960,388	\$960,388
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

14 **Mental Health Services - Community 0121**
15 Initiative: BASELINE BUDGET

16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	100.500	100.500
18	Personal Services	\$7,813,796	\$8,020,699
19	All Other	\$27,390,822	\$27,390,822
20			
21	GENERAL FUND TOTAL	\$35,204,618	\$35,411,521

22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	Personal Services	\$24,497	\$0
24	All Other	\$4,177,731	\$4,177,731
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$4,202,228	\$4,177,731

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$4,883,313	\$4,883,313
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,883,313	\$4,883,313

5	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
6	All Other	\$1,247,447	\$1,247,447
7			
8	FEDERAL BLOCK GRANT FUND TOTAL	\$1,247,447	\$1,247,447

9 **Mental Health Services - Community 0121**

10 Initiative: Transfers one Public Service Manager III position, one Social Services
11 Program Manager position, 3 Social Services Program Specialist II positions, one Social
12 Services Program Specialist I position, one Management Analyst II position, one Mental
13 Health Worker III position, one Mental Health/Mental Retardation Caseworker position,
14 one Office Associate II position, one limited-period Social Services Program Specialist II
15 position and 2 limited-period part-time Planning and Research Associate I positions from
16 various programs to the Multicultural Services, Rate Setting and Quality Improvement
17 program.

18	GENERAL FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
20	Personal Services	(\$79,028)	(\$80,182)
21	All Other	(\$5,363)	(\$5,363)
22			
23	GENERAL FUND TOTAL	(\$84,391)	(\$85,545)

24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	Personal Services	(\$24,497)	\$0
26	All Other	(\$10,726)	\$0
27			
28	FEDERAL EXPENDITURES FUND TOTAL	(\$35,223)	\$0

29 **Mental Health Services - Community 0121**

30 Initiative: Provides funding for the Bridging Rental Assistance program.

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$0	\$180,000
3			
4	GENERAL FUND TOTAL	\$0	\$180,000

5 **Mental Health Services - Community 0121**

6 Initiative: Establishes 3 Employment and Training Specialist I positions for workforce
7 development for persons with mental illness.

8	GENERAL FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	0.000	3.000
10	Personal Services	\$0	\$167,244
11	All Other	\$0	\$27,756
12			
13	GENERAL FUND TOTAL	\$0	\$195,000

14 **Mental Health Services - Community 0121**

15 Initiative: Provides funding for peer services in hospital emergency rooms.

16	GENERAL FUND	2007-08	2008-09
17	All Other	\$0	\$100,000
18			
19	GENERAL FUND TOTAL	\$0	\$100,000

20 **MENTAL HEALTH SERVICES - COMMUNITY 0121**

21 **PROGRAM SUMMARY**

22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	99.500	102.500
24	Personal Services	\$7,734,768	\$8,107,761
25	All Other	\$27,385,459	\$27,693,215
26			
27	GENERAL FUND TOTAL	\$35,120,227	\$35,800,976

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$0	\$0
3	All Other	\$4,167,005	\$4,177,731
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$4,167,005	\$4,177,731

6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	All Other	\$4,883,313	\$4,883,313
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,883,313	\$4,883,313

10	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
11	All Other	\$1,247,447	\$1,247,447
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	\$1,247,447	\$1,247,447

14 **Mental Health Services - Community Medicaid 0732**

15 Initiative: BASELINE BUDGET

16	GENERAL FUND	2007-08	2008-09
17	All Other	\$37,437,082	\$37,437,082
18			
19	GENERAL FUND TOTAL	\$37,437,082	\$37,437,082

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	\$3,474,886	\$3,474,886
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,474,886	\$3,474,886

24 **Mental Health Services - Community Medicaid 0732**

25 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08
26 Federal Financial Participation Rate.

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$124,545)	(\$134,712)
3			
4	GENERAL FUND TOTAL	<u>(\$124,545)</u>	<u>(\$134,712)</u>

5 **Mental Health Services - Community Medicaid 0732**

6 Initiative: Adjusts funding in the various MaineCare seed programs, service provider tax
7 and other tax programs of the Department of Health and Human Services.

8	GENERAL FUND	2007-08	2008-09
9	All Other	(\$1,303,339)	(\$1,352,930)
10			
11	GENERAL FUND TOTAL	<u>(\$1,303,339)</u>	<u>(\$1,352,930)</u>

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	\$1,303,339	\$1,352,930
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,303,339</u>	<u>\$1,352,930</u>

16 **Mental Health Services - Community Medicaid 0732**

17 Initiative: Reduces funding from savings achieved by adjusting rates to a standard rate
18 per service. The corresponding federal match reductions are reflected in the Medical
19 Care - Payments to Providers program.

20	GENERAL FUND	2007-08	2008-09
21	All Other	(\$4,000,000)	(\$4,000,000)
22			
23	GENERAL FUND TOTAL	<u>(\$4,000,000)</u>	<u>(\$4,000,000)</u>

24 **Mental Health Services - Community Medicaid 0732**

25 Initiative: Provides funding to account for increases in MaineCare programs.
26 Corresponding federal funding increases are reflected in the Medical Care - Payments to
27 Providers program.

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$11,532,244	\$22,279,979
3			
4	GENERAL FUND TOTAL	<u>\$11,532,244</u>	<u>\$22,279,979</u>

5 **MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**

6 **PROGRAM SUMMARY**

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$43,541,442	\$54,229,419
9			
10	GENERAL FUND TOTAL	<u>\$43,541,442</u>	<u>\$54,229,419</u>

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	\$4,778,225	\$4,827,816
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,778,225</u>	<u>\$4,827,816</u>

15 **Mental Retardation Services - Community 0122**

16 Initiative: BASELINE BUDGET

17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	232.500	232.500
19	Personal Services	\$15,711,724	\$16,128,833
20	All Other	\$6,539,194	\$6,539,194
21			
22	GENERAL FUND TOTAL	<u>\$22,250,918</u>	<u>\$22,668,027</u>

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	All Other	\$437,122	\$437,122
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$437,122</u>	<u>\$437,122</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$400,747	\$400,747

4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>
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5	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
6	All Other	\$968,566	\$968,566

8	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$968,566</u>	<u>\$968,566</u>
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9 **Mental Retardation Services - Community 0122**

10 Initiative: Transfers one Public Service Manager III position, one Social Services
 11 Program Manager position, 3 Social Services Program Specialist II positions, one Social
 12 Services Program Specialist I position, one Management Analyst II position, one Mental
 13 Health Worker III position, one Mental Health/Mental Retardation Caseworker position,
 14 one Office Associate II position, one limited-period Social Services Program Specialist II
 15 position and 2 limited-period part-time Planning and Research Associate I positions from
 16 various programs to the Multicultural Services, Rate Setting and Quality Improvement
 17 program.

18	GENERAL FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
20	Personal Services	(\$58,401)	(\$61,663)
21	All Other	(\$5,363)	(\$5,363)
22			
23	GENERAL FUND TOTAL	<u>(\$63,764)</u>	<u>(\$67,026)</u>

24 **Mental Retardation Services - Community 0122**

25 Initiative: Provides funding for room and board costs for approximately 2,000
 26 individuals.

27	GENERAL FUND	2007-08	2008-09
28	All Other	\$4,000,000	\$4,000,000
29			
30	GENERAL FUND TOTAL	<u>\$4,000,000</u>	<u>\$4,000,000</u>

31 **Mental Retardation Services - Community 0122**

1 Initiative: Transfers 3 Advocate positions and All Other funding for advocacy contracts
 2 from the Office of Management and Budget program to the Mental Retardation Services -
 3 Community program.

4	GENERAL FUND	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
6	Personal Services	\$189,198	\$194,916
7	All Other	\$120,000	\$120,000
8			
9	GENERAL FUND TOTAL	<u>\$309,198</u>	<u>\$314,916</u>

10 **MENTAL RETARDATION SERVICES - COMMUNITY 0122**

11 **PROGRAM SUMMARY**

12	GENERAL FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	234,500	234,500
14	Personal Services	\$15,842,521	\$16,262,086
15	All Other	\$10,653,831	\$10,653,831
16			
17	GENERAL FUND TOTAL	<u>\$26,496,352</u>	<u>\$26,915,917</u>

18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	All Other	\$437,122	\$437,122
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$437,122</u>	<u>\$437,122</u>

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$400,747	\$400,747
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>

26	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
27	All Other	\$968,566	\$968,566
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$968,566</u>	<u>\$968,566</u>

1	Mental Retardation Waiver - MaineCare 0987		
2	Initiative: BASELINE BUDGET		
3	GENERAL FUND	2007-08	2008-09
4	All Other	\$70,261,531	\$70,261,531
5			
6	GENERAL FUND TOTAL	<u>\$70,261,531</u>	<u>\$70,261,531</u>
7	Mental Retardation Waiver - MaineCare 0987		
8	Initiative: Provides funding for 156 new clients requiring mental retardation adult		
9	protective services each year as specified in the waiver application to the Federal		
10	Government. The corresponding federal match increases are reflected in the Medical		
11	Care - Payments to Providers program.		
12	GENERAL FUND	2007-08	2008-09
13	All Other	\$1,335,130	\$2,273,218
14			
15	GENERAL FUND TOTAL	<u>\$1,335,130</u>	<u>\$2,273,218</u>
16	Mental Retardation Waiver - MaineCare 0987		
17	Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08		
18	Federal Financial Participation Rate.		
19	GENERAL FUND	2007-08	2008-09
20	All Other	(\$233,744)	(\$252,825)
21			
22	GENERAL FUND TOTAL	<u>(\$233,744)</u>	<u>(\$252,825)</u>
23	Mental Retardation Waiver - MaineCare 0987		
24	Initiative: Provides funding to account for increases in MaineCare programs.		
25	Corresponding federal funding increases are reflected in the Medical Care - Payments to		
26	Providers program.		
27	GENERAL FUND	2007-08	2008-09
28	All Other	\$20,004,281	\$43,196,638
29			
30	GENERAL FUND TOTAL	<u>\$20,004,281</u>	<u>\$43,196,638</u>
31	MENTAL RETARDATION WAIVER - MAINECARE 0987		

1	PROGRAM SUMMARY		
2	GENERAL FUND	2007-08	2008-09
3	All Other	\$91,367,198	\$115,478,562
4			
5	GENERAL FUND TOTAL	<u>\$91,367,198</u>	<u>\$115,478,562</u>
6	Mental Retardation Waiver - Supports Z006		
7	Initiative: BASELINE BUDGET		
8	GENERAL FUND	2007-08	2008-09
9	All Other	\$1,097,298	\$1,097,298
10			
11	GENERAL FUND TOTAL	<u>\$1,097,298</u>	<u>\$1,097,298</u>
12	Mental Retardation Waiver - Supports Z006		
13	Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08		
14	Federal Financial Participation Rate.		
15	GENERAL FUND	2007-08	2008-09
16	All Other	(\$3,650)	(\$3,948)
17			
18	GENERAL FUND TOTAL	<u>(\$3,650)</u>	<u>(\$3,948)</u>
19	MENTAL RETARDATION WAIVER - SUPPORTS Z006		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2007-08	2008-09
22	All Other	\$1,093,648	\$1,093,350
23			
24	GENERAL FUND TOTAL	<u>\$1,093,648</u>	<u>\$1,093,350</u>
25	Office of Advocacy - BDS 0632		
26	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	7,500	7,500
3	Personal Services	\$543,619	\$553,358
4	All Other	\$33,750	\$33,750
5			
6	GENERAL FUND TOTAL	<u>\$577,369</u>	<u>\$587,108</u>

7 **OFFICE OF ADVOCACY - BDS 0632**
8 **PROGRAM SUMMARY**

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	7,500	7,500
11	Personal Services	\$543,619	\$553,358
12	All Other	\$33,750	\$33,750
13			
14	GENERAL FUND TOTAL	<u>\$577,369</u>	<u>\$587,108</u>

15 **Office of Management and Budget 0164**

16 Initiative: BASELINE BUDGET

17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	65,000	65,000
19	Personal Services	\$5,219,083	\$5,336,746
20	All Other	\$2,897,322	\$2,897,322
21			
22	GENERAL FUND TOTAL	<u>\$8,116,405</u>	<u>\$8,234,068</u>

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	Personal Services	\$101,769	\$103,372
25	All Other	\$2,452,363	\$2,452,363
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,554,132</u>	<u>\$2,555,735</u>

28 **Office of Management and Budget 0164**

1 Initiative: Transfers one Public Service Manager II position from the Office of
2 Management and Budget program in the former Department of Behavioral and
3 Developmental Services to the Child Care Services program.

4	GENERAL FUND	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
6	Personal Services	(\$82,743)	(\$87,546)
7	All Other	(\$5,363)	(\$5,363)
8			
9	GENERAL FUND TOTAL	<u>(\$88,106)</u>	<u>(\$92,909)</u>

10 **Office of Management and Budget 0164**

11 Initiative: Transfers one Public Service Manager III position, one Social Services
12 Program Manager position, 3 Social Services Program Specialist II positions, one Social
13 Services Program Specialist I position, one Management Analyst II position, one Mental
14 Health Worker III position, one Mental Health/Mental Retardation Caseworker position,
15 one Office Associate II position, one limited-period Social Services Program Specialist II
16 position and 2 limited-period part-time Planning and Research Associate I positions from
17 various programs to the Multicultural Services, Rate Setting and Quality Improvement
18 program.

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	(6,000)	(6,000)
21	Personal Services	(\$454,412)	(\$463,978)
22	All Other	(\$32,178)	(\$32,178)
23			
24	GENERAL FUND TOTAL	<u>(\$486,590)</u>	<u>(\$496,156)</u>

25 **Office of Management and Budget 0164**

26 Initiative: Transfers one Public Service Manager II position, one Social Services Manager
27 I position, one Social Services Program Specialist II position, one Social Services
28 Program Specialist I position and one Office Assistant II position from various programs
29 to the Multicultural Services, Rate Setting and Quality Improvement program.

30	GENERAL FUND	2007-08	2008-09
31	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
32	Personal Services	(\$252,053)	(\$258,511)
33	All Other	(\$16,089)	(\$16,089)
34			
35	GENERAL FUND TOTAL	<u>(\$268,142)</u>	<u>(\$274,600)</u>

1 **Office of Management and Budget 0164**

2 Initiative: Transfers 2 Public Service Coordinator I positions from the Office of
 3 Management and Budget program in the former Department of Human Services; and one
 4 Management Analyst II position and one Public Service Coordinator I position from the
 5 Office of Management and Budget program in the former Department of Behavioral and
 6 Developmental Services to the Multicultural Services, Rate Setting and Quality
 7 Improvement program.

8	GENERAL FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
10	Personal Services	(\$161,992)	(\$164,788)
11	All Other	(\$10,726)	(\$10,726)
12			
13	GENERAL FUND TOTAL	(\$172,718)	(\$175,514)

14 **Office of Management and Budget 0164**

15 Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I
 16 position, one Management Analyst II position, 3 Social Services Manager I positions, one
 17 Social Services Program Specialist I position, 8 Social Services Program Specialist II
 18 positions, one Public Service Coordinator I position, one Planning and Research
 19 Associate I position and one Public Service Manager II position from various programs to
 20 the Division of Purchased Services program.

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	(16,000)	(16,000)
23	Personal Services	(\$1,316,424)	(\$1,346,889)
24	All Other	(\$85,808)	(\$85,808)
25			
26	GENERAL FUND TOTAL	(\$1,402,232)	(\$1,432,697)

27 **Office of Management and Budget 0164**

28 Initiative: Transfers one Office Associate II position and 4 Social Services Program
 29 Specialist I positions from various programs to the Office of Licensing and Regulatory
 30 Services program.

31	GENERAL FUND	2007-08	2008-09
32	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
33	Personal Services	(\$252,423)	(\$260,748)
34	All Other	(\$21,452)	(\$21,452)
35			
36	GENERAL FUND TOTAL	(\$273,875)	(\$282,200)

1 **Office of Management and Budget 0164**

2 Initiative: Transfers 3 Advocate positions and All Other funding for advocacy contracts
 3 from the Office of Management and Budget program to the Mental Retardation Services -
 4 Community program.

5	GENERAL FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
7	Personal Services	(\$189,198)	(\$194,916)
8	All Other	(\$120,000)	(\$120,000)
9			
10	GENERAL FUND TOTAL	(\$309,198)	(\$314,916)

11 **Office of Management and Budget 0164**

12 Initiative: Transfers one Accounting Technician position, one Personnel Specialist
 13 position, one Psychiatric Social Worker II position, one Social Services Program
 14 Specialist II position, 5 Accounting Associate I positions, one Office Associate II
 15 position, 2 Secretary positions, one Secretary Specialist position, one Office Specialist II
 16 position, 3 Public Service Coordinator I positions, 3 Public Service Coordinator II
 17 positions, one Public Service Executive II position, one Deputy Commissioner
 18 Operations and Support position, one Deputy Commissioner Integrated Services position,
 19 2 Public Service Manager I positions, 2 Public Service Manager II positions and 3 Public
 20 Service Manager III positions and All Other funding from the Office of Management and
 21 Budget program in the former Department of Behavioral and Developmental Services to
 22 the Office of Management and Budget program in the former Department of Human
 23 Services.

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	(30,000)	(30,000)
26	Personal Services	(\$2,509,838)	(\$2,559,370)
27	All Other	(\$2,555,706)	(\$2,555,706)
28			
29	GENERAL FUND TOTAL	(\$5,065,544)	(\$5,115,076)

30 **Office of Management and Budget 0164**

31 Initiative: Transfers one limited-period Public Service Coordinator II position and All
 32 Other funding from the Office of Management and Budget program in the former
 33 Department of Behavioral and Developmental Services to the Office of Management and
 34 Budget program in the former Department of Human Services. This position administers
 35 the Real Choice Systems Transformation Grant.

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	(\$101,769)	(\$103,372)
3	All Other	(\$2,452,363)	(\$2,452,363)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	(\$2,554,132)	(\$2,555,735)

6 **OFFICE OF MANAGEMENT AND BUDGET 0164**

7 **PROGRAM SUMMARY**

8	GENERAL FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
10	Personal Services	\$0	\$0
11	All Other	\$50,000	\$50,000
12			
13	GENERAL FUND TOTAL	\$50,000	\$50,000

14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	Personal Services	\$0	\$0
16	All Other	\$0	\$0
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

19 **Office of Substance Abuse 0679**

20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
23	Personal Services	\$931,855	\$960,380
24	All Other	\$6,319,887	\$6,319,887
25			
26	GENERAL FUND TOTAL	\$7,251,742	\$7,280,267

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$417,921	\$430,506
4	All Other	\$10,738,874	\$10,738,874
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$11,156,795	\$11,169,380

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$7,000	\$7,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,000	\$7,000

11	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
13	Personal Services	\$524,981	\$538,858
14	All Other	\$6,554,317	\$6,554,317
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	\$7,079,298	\$7,093,175

17 **Office of Substance Abuse 0679**

18 Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I
 19 position, one Management Analyst II position, 3 Social Services Manager I positions, one
 20 Social Services Program Specialist I position, 8 Social Services Program Specialist II
 21 positions, one Public Service Coordinator I position, one Planning and Research
 22 Associate I position and one Public Service Manager II position from various programs to
 23 the Division of Purchased Services program.

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
26	Personal Services	(\$134,263)	(\$139,369)
27	All Other	(\$10,726)	(\$10,726)
28			
29	GENERAL FUND TOTAL	(\$144,989)	(\$150,095)

1	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$63,172)	(\$66,473)
4	All Other	(\$5,363)	(\$5,363)
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	(\$68,535)	(\$71,836)

7 **Office of Substance Abuse 0679**

8 Initiative: Provides funding for medication-assisted treatment for prescription abusers.

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$100,000	\$500,000
11			
12	GENERAL FUND TOTAL	\$100,000	\$500,000

13 **OFFICE OF SUBSTANCE ABUSE 0679**

14 **PROGRAM SUMMARY**

15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
17	Personal Services	\$797,592	\$821,011
18	All Other	\$6,409,161	\$6,809,161
19			
20	GENERAL FUND TOTAL	\$7,206,753	\$7,630,172

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
23	Personal Services	\$417,921	\$430,506
24	All Other	\$10,738,874	\$10,738,874
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$11,156,795	\$11,169,380

27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	All Other	\$7,000	\$7,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,000	\$7,000

1	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
3	Personal Services	\$461,809	\$472,385
4	All Other	\$6,548,954	\$6,548,954
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	\$7,010,763	\$7,021,339

7 **Office of Substance Abuse - Medicaid Seed 0844**

8 Initiative: BASELINE BUDGET

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$2,855,187	\$2,855,187
11			
12	GENERAL FUND TOTAL	\$2,855,187	\$2,855,187

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$588,755	\$588,755
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$588,755	\$588,755

17 **Office of Substance Abuse - Medicaid Seed 0844**

18 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08
19 Federal Financial Participation Rate.

20	GENERAL FUND	2007-08	2008-09
21	All Other	(\$9,499)	(\$10,274)
22			
23	GENERAL FUND TOTAL	(\$9,499)	(\$10,274)

24 **Office of Substance Abuse - Medicaid Seed 0844**

25 Initiative: Adjusts funding in the various MaineCare seed programs, service provider tax
26 and other tax programs of the Department of Health and Human Services.

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$25,888	\$11,816
3			
4	GENERAL FUND TOTAL	<u>\$25,888</u>	<u>\$11,816</u>

5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	(\$25,888)	(\$11,816)
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$25,888)</u>	<u>(\$11,816)</u>

9 **OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844**
10 **PROGRAM SUMMARY**

11	GENERAL FUND	2007-08	2008-09
12	All Other	\$2,871,576	\$2,856,729
13			
14	GENERAL FUND TOTAL	<u>\$2,871,576</u>	<u>\$2,856,729</u>

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$562,867	\$576,939
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$562,867</u>	<u>\$576,939</u>

19 **Regional Operations 0863**

20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	32.500	32.500
23	Personal Services	\$2,012,823	\$2,082,646
24	All Other	\$2,642,662	\$2,642,662
25			
26	GENERAL FUND TOTAL	<u>\$4,655,485</u>	<u>\$4,725,308</u>

27 **Regional Operations 0863**

1 Initiative: Transfers one Public Service Manager III position, one Social Services
2 Program Manager position, 3 Social Services Program Specialist II positions, one Social
3 Services Program Specialist I position, one Management Analyst II position, one Mental
4 Health Worker III position, one Mental Health/Mental Retardation Caseworker position,
5 one Office Associate II position, one limited-period Social Services Program Specialist II
6 position and 2 limited-period part-time Planning and Research Associate I positions from
7 various programs to the Multicultural Services, Rate Setting and Quality Improvement
8 program.

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
11	Personal Services	(\$151,003)	(\$156,363)
12	All Other	(\$10,726)	(\$10,726)
13			
14	GENERAL FUND TOTAL	<u>(\$161,729)</u>	<u>(\$167,089)</u>

15 **Regional Operations 0863**

16 Initiative: Transfers one Clerk IV position, 2 Mental Health Program Coordinator
17 positions, one Social Services Manager I position, one Accounting Associate I position,
18 one Customer Representative Assistant II position, 11 Office Assistant II positions, one
19 part-time Office Assistant II position, 7 Office Associate II positions, one Secretary
20 Associate Supervisor position and 3 Public Service Executive II positions and related All
21 Other from the Regional Operations program in the former Department of Behavioral and
22 Developmental Services to the Office of Management and Budget Operations - Regional
23 program in the former Department of Human Services to combine regional operations
24 into one program.

25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	(28.500)	(28.500)
27	Personal Services	(\$1,685,252)	(\$1,739,821)
28	All Other	(\$2,621,210)	(\$2,621,210)
29			
30	GENERAL FUND TOTAL	<u>(\$4,306,462)</u>	<u>(\$4,361,031)</u>

31 **Regional Operations 0863**

32 Initiative: Transfers one Public Service Manager II position and related All Other from
33 the Regional Operations program in the former Department of Behavioral and
34 Developmental Services to the Office of Management and Budget program.

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$88,284)	(\$93,231)
4	All Other	(\$5,363)	(\$5,363)
5			
6	GENERAL FUND TOTAL	(\$93,647)	(\$98,594)

7 **Regional Operations 0863**

8 Initiative: Transfers one Public Service Manager II position from the Regional Operations
9 program to the Traumatic Brain Injury program.

10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
12	Personal Services	(\$88,284)	(\$93,231)
13	All Other	(\$5,363)	(\$5,363)
14			
15	GENERAL FUND TOTAL	(\$93,647)	(\$98,594)

16 **REGIONAL OPERATIONS 0863**

17 **PROGRAM SUMMARY**

18	GENERAL FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
20	Personal Services	\$0	\$0
21	All Other	\$0	\$0
22			
23	GENERAL FUND TOTAL	\$0	\$0

24 **Residential Treatment Facilities Assessment 0978**

25 Initiative: BASELINE BUDGET

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$2,055,346	\$2,055,346
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,055,346	\$2,055,346

30 **Residential Treatment Facilities Assessment 0978**

1 Initiative: Adjusts funding in the various MaineCare seed programs, service provider tax
2 and other tax programs of the Department of Health and Human Services.

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	All Other	(\$92,218)	(\$43,140)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$92,218)	(\$43,140)

7 **RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978**

8 **PROGRAM SUMMARY**

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	\$1,963,128	\$2,012,206
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,963,128	\$2,012,206

13 **Riverview Psychiatric Center 0105**

14 Initiative: BASELINE BUDGET

15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
17	Personal Services	\$379,658	\$386,359
18	All Other	\$664,793	\$664,793
19			
20	GENERAL FUND TOTAL	\$1,044,451	\$1,051,152

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	306.000	306.000
23	POSITIONS - FTE COUNT	0.360	0.360
24	Personal Services	\$12,747,006	\$13,110,527
25	All Other	\$6,038,055	\$6,038,055
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,785,061	\$19,148,582

28 **Riverview Psychiatric Center 0105**

29 Initiative: Provides funding for the Meditech system used by Dorothea Dix Psychiatric
30 Center, Riverview Psychiatric Center and Elizabeth Levinson Center.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$849,682	\$282,138
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$849,682</u>	<u>\$282,138</u>

5 **Riverview Psychiatric Center 0105**

6 Initiative: Transfers one Nurse II position and related All Other funds from the Mental
7 Health Services - Children program to the Riverview Psychiatric Center program as a
8 continuation of the proposal included in the fiscal year 2006-07 emergency budget
9 request.

10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$89,774	\$91,447
13	All Other	\$5,455	\$5,455
14			
15	GENERAL FUND TOTAL	<u>\$95,229</u>	<u>\$96,902</u>

16 **Riverview Psychiatric Center 0105**

17 Initiative: Provides funding for a one dollar per hour stipend for certain staff working in
18 the Riverview Psychiatric Center forensic unit as a continuation of the proposal included
19 in the fiscal year 2006-07 emergency budget request. This initiative will be self-funded
20 by a reduction in the All Other line category.

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	Personal Services	\$58,575	\$59,090
23	All Other	(\$58,575)	(\$59,090)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

26 **Riverview Psychiatric Center 0105**

27 Initiative: Provides funding for the federal disproportionate share match for the
28 Riverview Psychiatric Center, Other Special Revenue Funds.

29	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
30	All Other	\$284,662	\$284,662
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$284,662</u>	<u>\$284,662</u>

1 **Riverview Psychiatric Center 0105**

2 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08
3 Federal Financial Participation Rate.

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	Personal Services	\$26,313	\$29,062
6	All Other	\$10,318	\$11,160
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,631</u>	<u>\$40,222</u>

9 **RIVERVIEW PSYCHIATRIC CENTER 0105**

10 **PROGRAM SUMMARY**

11	GENERAL FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
13	Personal Services	\$469,432	\$477,806
14	All Other	\$670,248	\$670,248
15			
16	GENERAL FUND TOTAL	<u>\$1,139,680</u>	<u>\$1,148,054</u>

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	306.000	306.000
19	POSITIONS - FTE COUNT	0.360	0.360
20	Personal Services	\$12,831,894	\$13,198,679
21	All Other	\$7,124,142	\$6,556,925
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,956,036</u>	<u>\$19,755,604</u>

24 **Traumatic Brain Injury Z041**

25 Initiative: Transfers one Public Service Manager II position from the Regional Operations
26 program to the Traumatic Brain Injury program.

27	GENERAL FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$88,284	\$93,231
30	All Other	\$5,363	\$5,363
31			
32	GENERAL FUND TOTAL	<u>\$93,647</u>	<u>\$98,594</u>

1	TRAUMATIC BRAIN INJURY Z041		
2	PROGRAM SUMMARY		
3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
5	Personal Services	\$88,284	\$93,231
6	All Other	\$5,363	\$5,363
7			
8	GENERAL FUND TOTAL	<u>\$93,647</u>	<u>\$98,594</u>
9	HEALTH AND HUMAN SERVICES,		
10	DEPARTMENT OF (FORMERLY BDS)		
11	DEPARTMENT TOTALS	2007-08	2008-09
12			
13	GENERAL FUND	\$302,683,631	\$345,477,417
14	FEDERAL EXPENDITURES FUND	\$18,179,093	\$18,202,404
15	FUND FOR A HEALTHY MAINE	\$6,466,079	\$6,565,821
16	OTHER SPECIAL REVENUE FUNDS	\$60,107,510	\$60,406,512
17	FEDERAL BLOCK GRANT FUND	\$10,187,164	\$10,197,740
18			
19	DEPARTMENT TOTAL - ALL FUNDS	<u>\$397,623,477</u>	<u>\$440,849,894</u>

1	Sec. A-32. Appropriations and allocations.	The following appropriations and	
2		allocations are made.	
3	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)		
4	Abstinence Education 0884		
5	Initiative: BASELINE BUDGET		
6	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
7	All Other	\$191,394	\$191,394
8			
9	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$191,394</u>	<u>\$191,394</u>
10	ABSTINENCE EDUCATION 0884		
11	PROGRAM SUMMARY		
12	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
13	All Other	\$191,394	\$191,394
14			
15	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$191,394</u>	<u>\$191,394</u>
16	Additional Support for Persons in Retraining and Employment 0146		
17	Initiative: BASELINE BUDGET		
18	GENERAL FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	31,000	31,000
20	Personal Services	\$2,054,341	\$2,107,207
21	All Other	\$4,760,696	\$4,760,696
22			
23	GENERAL FUND TOTAL	<u>\$6,815,037</u>	<u>\$6,867,903</u>
24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	All Other	\$813,973	\$813,973
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$813,973</u>	<u>\$813,973</u>
28	FEDERAL BLOCK GRANT FUND	2007-08	2008-09

1	POSITIONS - LEGISLATIVE COUNT	43.500	43.500
2	Personal Services	\$2,571,332	\$2,644,864
3	All Other	\$20,701,328	\$20,701,328
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$23,272,660</u>	<u>\$23,346,192</u>

6 **ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND**
7 **EMPLOYMENT 0146**

8 **PROGRAM SUMMARY**

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
11	Personal Services	\$2,054,341	\$2,107,207
12	All Other	\$4,760,696	\$4,760,696
13			
14	GENERAL FUND TOTAL	<u>\$6,815,037</u>	<u>\$6,867,903</u>

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	All Other	\$813,973	\$813,973
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$813,973</u>	<u>\$813,973</u>

19	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	43.500	43.500
21	Personal Services	\$2,571,332	\$2,644,864
22	All Other	\$20,701,328	\$20,701,328
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$23,272,660</u>	<u>\$23,346,192</u>

25 **Aids Lodging House 0518**

26 Initiative: BASELINE BUDGET

27	GENERAL FUND	2007-08	2008-09
28	All Other	\$37,869	\$37,869
29			
30	GENERAL FUND TOTAL	<u>\$37,869</u>	<u>\$37,869</u>

1 **AIDS LODGING HOUSE 0518**

2 **PROGRAM SUMMARY**

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$37,869	\$37,869
5			
6	GENERAL FUND TOTAL	<u>\$37,869</u>	<u>\$37,869</u>

7 **Bureau of Child and Family Services - Central 0307**

8 Initiative: BASELINE BUDGET

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
11	Personal Services	\$1,160,039	\$1,187,657
12	All Other	\$990,089	\$990,089
13			
14	GENERAL FUND TOTAL	<u>\$2,150,128</u>	<u>\$2,177,746</u>

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$201,524	\$204,659
18	All Other	\$3,488,574	\$3,488,574
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,690,098</u>	<u>\$3,693,233</u>

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$92,937	\$98,072
24	All Other	\$3,653,331	\$3,653,331
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,746,268</u>	<u>\$3,751,403</u>

27 **Bureau of Child and Family Services - Central 0307**

28 Initiative: Transfers one Social Services Program Specialist II position and 7 Human
29 Services Caseworker positions and related All Other from the Foster Care program to the
30 Bureau of Child and Family Services - Central program.

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
3	Personal Services	\$542,831	\$556,707
4	All Other	\$59,800	\$60,200
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$602,631	\$616,907

7 **Bureau of Child and Family Services - Central 0307**
8 Initiative: Transfers one part-time and 11 full-time Financial Resources Specialist
9 positions and related All Other from the Office of Management and Budget Operations -
10 Regional program to the Bureau of Child and Family Services - Central program.

11	GENERAL FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
13	Personal Services	\$159,061	\$164,096
14	All Other	\$16,089	\$16,089
15			
16	GENERAL FUND TOTAL	\$175,150	\$180,185

17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	8,500	8,500
19	Personal Services	\$457,141	\$469,104
20	All Other	\$48,269	\$48,269
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$505,410	\$517,373

23 **BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307**
24 **PROGRAM SUMMARY**

25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	18,500	18,500
27	Personal Services	\$1,319,100	\$1,351,753
28	All Other	\$1,006,178	\$1,006,178
29			
30	GENERAL FUND TOTAL	\$2,325,278	\$2,357,931

31 **FEDERAL EXPENDITURES FUND** **2007-08** **2008-09**

1	POSITIONS - LEGISLATIVE COUNT	19,500	19,500
2	Personal Services	\$1,201,496	\$1,230,470
3	All Other	\$3,596,643	\$3,597,043
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$4,798,139	\$4,827,513

6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
8	Personal Services	\$92,937	\$98,072
9	All Other	\$3,653,331	\$3,653,331
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,746,268	\$3,751,403

12 **Bureau of Child and Family Services - Regional 0452**
13 Initiative: BASELINE BUDGET

14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	472,000	472,000
16	Personal Services	\$30,828,178	\$31,971,197
17	All Other	\$2,001,122	\$2,001,122
18			
19	GENERAL FUND TOTAL	\$32,829,300	\$33,972,319

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	All Other	\$21,941	\$21,941
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$21,941	\$21,941

24 **Bureau of Child and Family Services - Regional 0452**
25 Initiative: Transfers positions from various programs and related All Other to the Office
26 of Licensing and Regulatory Services program. Position details are on file with the
27 Bureau of the Budget.

28	GENERAL FUND	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
30	Personal Services	(\$51,265)	(\$52,158)
31	All Other	(\$5,363)	(\$5,363)

1			
2	GENERAL FUND TOTAL	<u>(\$56,628)</u>	<u>(\$57,521)</u>
3	BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452		
4	PROGRAM SUMMARY		
5	GENERAL FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	471.000	471.000
7	Personal Services	\$30,776,913	\$31,919,039
8	All Other	\$1,995,759	\$1,995,759
9			
10	GENERAL FUND TOTAL	<u>\$32,772,672</u>	<u>\$33,914,798</u>
11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	All Other	\$21,941	\$21,941
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,941</u>	<u>\$21,941</u>
15	Bureau of Family Independence - Central 0100		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	31.500	31.500
19	Personal Services	\$1,809,375	\$1,869,065
20	All Other	\$1,075,777	\$1,075,777
21			
22	GENERAL FUND TOTAL	<u>\$2,885,152</u>	<u>\$2,944,842</u>
23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	144.000	144.000
25	Personal Services	\$8,782,992	\$9,059,851
26	All Other	\$4,043,698	\$4,043,698
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,826,690</u>	<u>\$13,103,549</u>
29	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09

1	POSITIONS - LEGISLATIVE COUNT	41.000	41.000
2	Personal Services	\$2,449,278	\$2,538,255
3	All Other	\$4,736,294	\$4,736,294
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,185,572</u>	<u>\$7,274,549</u>
6	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
7	All Other	\$799,713	\$799,713
8			
9	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$799,713</u>	<u>\$799,713</u>
10	Bureau of Family Independence - Central 0100		
11	Initiative: Transfers one Family Independence Unit Supervisor position from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support		
12	- Central program.		
13			
14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	Personal Services	(\$38,048)	(\$39,050)
16	All Other	(\$3,883)	(\$3,912)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$41,931)</u>	<u>(\$42,962)</u>
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
21	Personal Services	(\$38,054)	(\$39,057)
22	All Other	(\$3,884)	(\$3,913)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$41,938)</u>	<u>(\$42,970)</u>
25	Bureau of Family Independence - Central 0100		
26	Initiative: Transfers 39 positions and related All Other funding from the Other Special Revenue Funds to the Federal Expenditures Fund within the same program. Positions on file in the Bureau of the Budget.		
27			
28			

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	39,000	39,000
3	Personal Services	\$2,376,758	\$2,462,706
4	All Other	\$1,760,065	\$1,763,524
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$4,136,823	\$4,226,230

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	(39,000)	(39,000)
9	Personal Services	(\$2,376,758)	(\$2,462,706)
10	All Other	(\$1,760,065)	(\$1,763,524)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,136,823)	(\$4,226,230)

13 **Bureau of Family Independence - Central 0100**

14 Initiative: Transfers funding from the Bureau of Family Independence - Central program
15 to the Office of Integrated Access and Support - Central Office program.

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	(\$2,553,171)	(\$2,549,712)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,553,171)	(\$2,549,712)

20 **Bureau of Family Independence - Central 0100**

21 Initiative: Transfers funding from the Bureau of Family Independence - Central program
22 to the Office of Integrated Access and Support - Central Office program.

23	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
24	All Other	(\$799,713)	(\$799,713)
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	(\$799,713)	(\$799,713)

27 **Bureau of Family Independence - Central 0100**

28 Initiative: Establishes 6 Human Services Enforcement Agent positions, 3 Office
29 Associate II positions, one Support Enforcement District Supervisor position and
30 associated All Other with 66.7% Federal Expenditures Fund and 33.3% General Fund and
31 reduces funding no longer required for maintenance of effort as a result of increased child

1 support enforcement. This initiative will increase General Fund undedicated revenue by
2 \$528,000 in each year of the 2008-2009 biennium.

3	GENERAL FUND	2007-08	2008-09
4	Personal Services	\$192,393	\$203,890
5	All Other	\$17,870	\$17,870
6			
7	GENERAL FUND TOTAL	\$210,263	\$221,760

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
10	Personal Services	\$385,341	\$408,390
11	All Other	\$52,709	\$53,637
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$438,050	\$462,027

14 **BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0100**

15 **PROGRAM SUMMARY**

16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	31,500	31,500
18	Personal Services	\$2,001,768	\$2,072,955
19	All Other	\$1,093,647	\$1,093,647
20			
21	GENERAL FUND TOTAL	\$3,095,415	\$3,166,602

22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	193,000	193,000
24	Personal Services	\$11,507,043	\$11,891,897
25	All Other	\$5,852,589	\$5,856,947
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$17,359,632	\$17,748,844

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$34,466	\$36,492
4	All Other	\$419,174	\$419,145
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$453,640	\$455,637
7	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
8	All Other	\$0	\$0
9			
10	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0
11	Bureau of Family Independence - Regional 0453		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	188.500	188.500
15	Personal Services	\$11,000,888	\$11,371,459
16	All Other	\$401,074	\$401,074
17			
18	GENERAL FUND TOTAL	\$11,401,962	\$11,772,533
19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	196.500	196.500
21	Personal Services	\$11,284,418	\$11,680,300
22	All Other	\$1,119,433	\$1,119,433
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$12,403,851	\$12,799,733
25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
27	Personal Services	\$317,156	\$334,033
28	All Other	\$224,506	\$224,506
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$541,662	\$558,539

1	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$398,434	\$417,260
4	All Other	\$784,544	\$784,544
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	\$1,182,978	\$1,201,804
7	Bureau of Family Independence - Regional 0453		
8	Initiative: Transfers & Family Independence Specialist positions and related All Other		
9	from the Federal Block Grant Fund to Other Special Revenue Funds within the Bureau of		
10	Family Independence - Regional program.		
11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
13	Personal Services	\$398,434	\$417,260
14	All Other	\$784,544	\$784,544
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,182,978	\$1,201,804
17	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
19	Personal Services	(\$398,434)	(\$417,260)
20	All Other	(\$784,544)	(\$784,544)
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	(\$1,182,978)	(\$1,201,804)
23	Bureau of Family Independence - Regional 0453		
24	Initiative: Transfers 175.5 positions and All Other funding from the Federal Expenditures		
25	Fund to the Other Special Revenue Funds within the Bureau of Family Independence -		
26	Regional program. Positions are on file in the Bureau of the Budget.		
27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	(175.500)	(175.500)
29	Personal Services	(\$9,959,459)	(\$10,307,905)
30	All Other	(\$992,877)	(\$992,877)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	(\$10,952,336)	(\$11,300,782)

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	175.500	175.500
3	Personal Services	\$9,959,459	\$10,307,905
4	All Other	\$992,877	\$992,877
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,952,336	\$11,300,782

7 **Bureau of Family Independence - Regional 0453**

8 Initiative: Transfers 2 Family Independence Unit Supervisor positions, 15 Family
9 Independence Specialist positions and 4 Customer Representative Associate II - Human
10 Services positions from the Federal Expenditures Fund to the General Fund within the
11 same program and provides All Other funding for operating costs.

12	GENERAL FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
14	Personal Services	\$1,216,351	\$1,257,899
15	All Other	\$1,683,229	\$1,271,110
16			
17	GENERAL FUND TOTAL	\$2,899,580	\$2,529,009

18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	(21.000)	(21.000)
20	Personal Services	(\$1,216,351)	(\$1,257,899)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	(\$1,216,351)	(\$1,257,899)

23 **BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453**

24 **PROGRAM SUMMARY**

25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	209.500	209.500
27	Personal Services	\$12,217,239	\$12,629,358
28	All Other	\$2,084,303	\$1,672,184
29			
30	GENERAL FUND TOTAL	\$14,301,542	\$14,301,542

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$108,608	\$114,496
4	All Other	\$126,556	\$126,556
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$235,164	\$241,052

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	191.500	191.500
9	Personal Services	\$10,675,049	\$11,059,198
10	All Other	\$2,001,927	\$2,001,927
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,676,976	\$13,061,125

13	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
15	Personal Services	\$0	\$0
16	All Other	\$0	\$0
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

19 **Bureau of Medical Services 0129**

20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	60.000	60.000
23	Personal Services	\$4,679,989	\$4,833,593
24	All Other	\$10,246,925	\$10,246,925
25			
26	GENERAL FUND TOTAL	\$14,926,914	\$15,080,518

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	173,500	173,500
3	Personal Services	\$11,650,568	\$12,033,258
4	All Other	\$39,287,371	\$39,287,371
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,937,939</u>	<u>\$51,320,629</u>

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
9	Personal Services	\$161,487	\$167,336
10	All Other	\$1,801,811	\$1,801,811
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,963,298</u>	<u>\$1,969,147</u>

13	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
14	All Other	\$796,280	\$796,280
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$796,280</u>	<u>\$796,280</u>

17 **Bureau of Medical Services 0129**
18 Initiative: Transfers positions from various programs and related All Other to the Office
19 of Licensing and Regulatory Services program. Position details are on file with the
20 Bureau of the Budget.

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
23	Personal Services	(\$191,897)	(\$199,391)
24	All Other	(\$16,089)	(\$16,089)
25			
26	GENERAL FUND TOTAL	<u>(\$207,986)</u>	<u>(\$215,480)</u>

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(59,000)	(59,000)
3	Personal Services	(\$4,133,714)	(\$4,269,518)
4	All Other	(\$316,417)	(\$316,417)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4,450,131)</u>	<u>(\$4,585,935)</u>

7 **Bureau of Medical Services 0129**
8 Initiative: Reallocates Personal Services for one Assistant Director Medicaid/Medicare
9 Services position, one Public Service Manager III position, 2 Office Assistant II
10 positions, one Office Specialist I Manager position, 7 Office Associate II positions, 4
11 Comprehensive Health Planner II positions, 8 Health Services Consultant positions, one
12 Health Services Supervisor position, 2 Management Analyst I positions, 2 Management
13 Analyst II positions, 2 Medical Care Coordinator positions, 4 Medical Support Specialist
14 - Claims positions, one Planning and Research Associate I position, one Provider
15 Relations Specialist position, one Senior Medical Claims Adjuster position, one Social
16 Services Program Manager position, 3 Social Services Program Specialist I positions, one
17 Medical Support Associate position and one Paralegal position.

18	GENERAL FUND	2007-08	2008-09
19	Personal Services	(\$48,286)	(\$50,686)
20			
21	GENERAL FUND TOTAL	<u>(\$48,286)</u>	<u>(\$50,686)</u>

22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	Personal Services	\$13,178	\$13,873
24	All Other	\$1,943	\$2,040
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,121</u>	<u>\$15,913</u>

27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	Personal Services	(\$23,134)	(\$23,457)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$23,134)</u>	<u>(\$23,457)</u>

1	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
2	Personal Services	\$58,242	\$60,270
3	All Other	\$2,344	\$2,425
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$60,586</u>	<u>\$62,695</u>

6 **Bureau of Medical Services 0129**

7 Initiative: Reallocates Personal Services and related All Other for 3 Public Service
8 Coordinator I positions, one Public Service Manager II position and one Office Associate
9 II position to the appropriate funding sources.

10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
12	Personal Services	(\$27,176)	(\$27,638)
13			
14	GENERAL FUND TOTAL	<u>(\$27,176)</u>	<u>(\$27,638)</u>

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	Personal Services	\$188,427	\$191,233
17	All Other	\$7,584	\$7,697
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$196,011</u>	<u>\$198,930</u>

20 **Bureau of Medical Services 0129**

21 Initiative: Reallocates the General Fund portion of the cost of one Assistant Director of
22 Medicaid/Medicare Services position, one Office Associate II position, one Field
23 Examiner II position, one Planning and Research Associate I position, one
24 Comprehensive Health Planner II position and one Medicaid Surveillance and Utilization
25 Supervisor position and related All Other from the Bureau of Medical Services program
26 to the Office of Management and Budget program.

27	GENERAL FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
29	Personal Services	(\$163,974)	(\$168,106)
30	All Other	(\$16,090)	(\$16,090)
31			
32	GENERAL FUND TOTAL	<u>(\$180,064)</u>	<u>(\$184,196)</u>

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
3	Personal Services	\$23,529	\$23,945
4	All Other	(\$16,090)	(\$16,090)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,439</u>	<u>\$7,855</u>

7 **Bureau of Medical Services 0129**

8 Initiative: Provides funding to support increased costs within the Bureau of Medical
9 Services program. Costs are primarily related to professional and technical services.

10	GENERAL FUND	2007-08	2008-09
11	All Other	\$11,681,674	\$9,133,627
12			
13	GENERAL FUND TOTAL	<u>\$11,681,674</u>	<u>\$9,133,627</u>

14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	All Other	\$4,960,811	\$2,140,870
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,960,811</u>	<u>\$2,140,870</u>

18 **Bureau of Medical Services 0129**

19 Initiative: Establishes one Comprehensive Health Planner II position, one Management
20 Analyst II position, 3 Comprehensive Health Planner I positions and one Auditor II
21 position funded 50% General Fund and 50% Federal Expenditures Fund to conduct
22 MaineCare provider reviews and investigations and reduces funding in the Medical Care -
23 Payments to Providers program to recognize the resulting savings.

24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
26	Personal Services	\$202,641	\$214,124
27	All Other	\$16,089	\$16,089
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$218,730</u>	<u>\$230,213</u>

30 **Bureau of Medical Services 0129**

31 Initiative: Provides funding for the cost of overseeing clinical drug trials.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$300,000	\$300,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

5 **Bureau of Medical Services 0129**
6 Initiative: Provides funding to administer the new clinical management program.

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$2,600,000	\$2,700,000
9			
10	GENERAL FUND TOTAL	<u>\$2,600,000</u>	<u>\$2,700,000</u>

11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	All Other	\$2,600,000	\$2,700,000
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,600,000</u>	<u>\$2,700,000</u>

15 **Bureau of Medical Services 0129**
16 Initiative: Reduces funding by requiring the employers of certified nursing assistants to
17 be responsible for the cost of criminal background checks. This initiative will reduce
18 General Fund undedicated revenue by \$128,695 in each year of the 2008-2009 biennium.

19	GENERAL FUND	2007-08	2008-09
20	All Other	(\$14,386)	(\$14,386)
21			
22	GENERAL FUND TOTAL	<u>(\$14,386)</u>	<u>(\$14,386)</u>

23 **Bureau of Medical Services 0129**
24 Initiative: Eliminates 21 General Fund positions and 79 Federal Expenditures Fund
25 positions from projected Office of MaineCare savings.

26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	0.000	(21.000)
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	(79.000)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

5 **BUREAU OF MEDICAL SERVICES 0129**
6 **PROGRAM SUMMARY**

7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	53.000	32.000
9	Personal Services	\$4,248,656	\$4,387,772
10	All Other	\$24,482,034	\$22,033,987
11			
12	GENERAL FUND TOTAL	<u>\$28,730,690</u>	<u>\$26,421,759</u>

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	117.500	38.500
15	Personal Services	\$7,944,629	\$8,206,915
16	All Other	\$46,541,291	\$43,821,560
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$54,485,920</u>	<u>\$52,028,475</u>

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
21	Personal Services	\$138,353	\$143,879
22	All Other	\$2,101,811	\$2,101,811
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,240,164</u>	<u>\$2,245,690</u>

25	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
26	Personal Services	\$58,242	\$60,270
27	All Other	\$798,624	\$798,705
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$856,866</u>	<u>\$858,975</u>

1	Cerebral Palsy Centers - Grants to 0107		
2	Initiative: BASELINE BUDGET		
3	GENERAL FUND	2007-08	2008-09
4	All Other	\$18,900	\$18,900
5			
6	GENERAL FUND TOTAL	<u>\$18,900</u>	<u>\$18,900</u>

7 **CEREBRAL PALSY CENTERS - GRANTS TO 0107**
8 **PROGRAM SUMMARY**

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$18,900	\$18,900
11			
12	GENERAL FUND TOTAL	<u>\$18,900</u>	<u>\$18,900</u>

13 **Charitable Institutions - Aid to 0128**
14 Initiative: BASELINE BUDGET

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$290,576	\$290,576
17			
18	GENERAL FUND TOTAL	<u>\$290,576</u>	<u>\$290,576</u>

19 **CHARITABLE INSTITUTIONS - AID TO 0128**
20 **PROGRAM SUMMARY**

21	GENERAL FUND	2007-08	2008-09
22	All Other	\$290,576	\$290,576
23			
24	GENERAL FUND TOTAL	<u>\$290,576</u>	<u>\$290,576</u>

25 **Child Care Food Program 0454**
26 Initiative: BASELINE BUDGET

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$259,485	\$266,112
4	All Other	\$15,387,303	\$15,387,303
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,646,788</u>	<u>\$15,653,415</u>

7 **CHILD CARE FOOD PROGRAM 0454**
8 **PROGRAM SUMMARY**

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
11	Personal Services	\$259,485	\$266,112
12	All Other	\$15,387,303	\$15,387,303
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,646,788</u>	<u>\$15,653,415</u>

15 **Child Care Services 0563**
16 Initiative: BASELINE BUDGET

17	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$73,169	\$74,622
20	All Other	\$29,009,548	\$29,009,548
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$29,082,717</u>	<u>\$29,084,170</u>

23 **Child Care Services 0563**
24 Initiative: Transfers one Public Service Manager II position from the Office of
25 Management and Budget program in the former Department of Behavioral and
26 Developmental Services to the Child Care Services program.

27	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$82,743	\$87,546
30	All Other	\$7,906	\$8,044
31			
32	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$90,649</u>	<u>\$95,590</u>

1 **Child Care Services 0563**
 2 Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I
 3 position, one Management Analyst II position, 5 Social Services Manager I positions, 7
 4 Social Services Program Specialist I positions, 9 Social Services Program Specialist II
 5 positions, one Office Specialist I position, one Public Service Coordinator I position, one
 6 Comprehensive Health Planner II position, one Planning and Research Associate I
 7 position and one Public Service Manager II position and related All Other from various
 8 programs to the Division of Purchased Services program.

9	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
11	Personal Services	(\$73,169)	(\$74,622)
12	All Other	(\$5,363)	(\$5,363)
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$78,532)</u>	<u>(\$79,985)</u>

15 **Child Care Services 0563**
 16 Initiative: Provides funding to support the inclusion of children with special needs in
 17 child care.

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$300,000	\$300,000
20			
21	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

22 **Child Care Services 0563**
 23 Initiative: Transfers 2 Social Services Program Specialist I positions, one Office
 24 Associate II position and one Public Service Coordinator I position from the Community
 25 Services Center program to the Child Care Services program and 2 Social Services
 26 Program Specialist I positions and related All Other from the Community Services Center
 27 program to the Purchased Social Services program.

28	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
30	Personal Services	\$264,360	\$270,891
31	All Other	\$12,705	\$12,894
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$277,065</u>	<u>\$283,785</u>

1 **CHILD CARE SERVICES 0563**

2 **PROGRAM SUMMARY**

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$300,000	\$300,000
5			
6	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

7	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
9	Personal Services	\$347,103	\$358,437
10	All Other	\$29,024,796	\$29,025,123
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$29,371,899</u>	<u>\$29,383,560</u>

13 **Child Welfare Services 0139**

14 Initiative: BASELINE BUDGET

15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	18.500	18.500
17	Personal Services	\$1,265,745	\$1,302,060
18	All Other	\$37,142,791	\$37,142,791
19			
20	GENERAL FUND TOTAL	<u>\$38,408,536</u>	<u>\$38,444,851</u>

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
23	Personal Services	\$1,556,157	\$1,597,264
24	All Other	\$1,380,487	\$1,380,487
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,936,644</u>	<u>\$2,977,751</u>

27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	All Other	\$1,636,131	\$1,636,131
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,636,131</u>	<u>\$1,636,131</u>

1	CHILD WELFARE SERVICES 0139		
2	PROGRAM SUMMARY		
3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	18.500	18.500
5	Personal Services	\$1,265,745	\$1,302,060
6	All Other	\$37,142,791	\$37,142,791
7			
8	GENERAL FUND TOTAL	<u>\$38,408,536</u>	<u>\$38,444,851</u>
9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
11	Personal Services	\$1,556,157	\$1,597,264
12	All Other	\$1,380,487	\$1,380,487
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,936,644</u>	<u>\$2,977,751</u>
15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$1,636,131	\$1,636,131
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,636,131</u>	<u>\$1,636,131</u>
19	Community Family Planning 0466		
20	Initiative: BASELINE BUDGET		
21	GENERAL FUND	2007-08	2008-09
22	All Other	\$225,322	\$225,322
23			
24	GENERAL FUND TOTAL	<u>\$225,322</u>	<u>\$225,322</u>
25	COMMUNITY FAMILY PLANNING 0466		
26	PROGRAM SUMMARY		

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$225,322	\$225,322
3			
4	GENERAL FUND TOTAL	<u>\$225,322</u>	<u>\$225,322</u>
5	Community Services Block Grant 0716		
6	Initiative: BASELINE BUDGET		
7	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
8	All Other	\$4,856,818	\$4,856,818
9			
10	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,856,818</u>	<u>\$4,856,818</u>
11	COMMUNITY SERVICES BLOCK GRANT 0716		
12	PROGRAM SUMMARY		
13	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
14	All Other	\$4,856,818	\$4,856,818
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,856,818</u>	<u>\$4,856,818</u>
17	Community Services Center 0845		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
21	Personal Services	\$1,049,816	\$1,085,078
22	All Other	\$163,824	\$163,824
23			
24	GENERAL FUND TOTAL	<u>\$1,213,640</u>	<u>\$1,248,902</u>

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
3	Personal Services	\$422,795	\$431,934
4	All Other	\$95,459	\$95,459
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$518,254</u>	<u>\$527,393</u>

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$10,000	\$10,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

11	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
13	Personal Services	\$1,069,973	\$1,099,028
14	All Other	\$63,611	\$63,611
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,133,584</u>	<u>\$1,162,639</u>

17 **Community Services Center 0845**

18 Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I
19 position, one Management Analyst II position, 5 Social Services Manager I positions, 7
20 Social Services Program Specialist I positions, 9 Social Services Program Specialist II
21 positions, one Office Specialist I position, one Public Service Coordinator I position, one
22 Comprehensive Health Planner II position, one Planning and Research Associate I
23 position and one Public Service Manager II position and related All Other from various
24 programs to the Division of Purchased Services program.

25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
27	Personal Services	(\$541,902)	(\$559,264)
28	All Other	(\$42,904)	(\$42,904)
29			
30	GENERAL FUND TOTAL	<u>(\$584,806)</u>	<u>(\$602,168)</u>

1	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
3	Personal Services	(\$138,991)	(\$141,130)
4	All Other	(\$7,484)	(\$7,484)
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$146,475)</u>	<u>(\$148,614)</u>

7 **Community Services Center 0845**

8 Initiative: Transfers positions from various programs and related All Other to the Office
9 of Licensing and Regulatory Services program. Position details are on file with the
10 Bureau of the Budget.

11	GENERAL FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	(6,000)	(6,000)
13	Personal Services	(\$437,959)	(\$452,275)
14	All Other	(\$32,178)	(\$32,178)
15			
16	GENERAL FUND TOTAL	<u>(\$470,137)</u>	<u>(\$484,453)</u>

17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
19	Personal Services	(\$213,137)	(\$216,382)
20	All Other	(\$94,182)	(\$94,182)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$307,319)</u>	<u>(\$310,564)</u>

23	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	(11,000)	(11,000)
25	Personal Services	(\$661,479)	(\$678,402)
26	All Other	(\$41,160)	(\$41,160)
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$702,639)</u>	<u>(\$719,562)</u>

29 **Community Services Center 0845**

30 Initiative: Transfers one Social Services Program Specialist II position from the
31 Community Services Center program, Federal Expenditures Fund to the Office of
32 Licensing and Regulatory Services program, General Fund.

1	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$71,667)	(\$75,862)
4	All Other	(\$3,742)	(\$3,742)
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$75,409)</u>	<u>(\$79,604)</u>

7 **Community Services Center 0845**

8 Initiative: Transfers 2 Social Services Program Specialist I positions, one Office
9 Associate II position and one Public Service Coordinator I position from the Community
10 Services Center program to the Child Care Services program and 2 Social Services
11 Program Specialist I positions and related All Other from the Community Services Center
12 program to the Purchased Social Services program.

13	GENERAL FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
15	Personal Services	(\$69,955)	(\$73,539)
16	All Other	(\$88,742)	(\$88,742)
17			
18	GENERAL FUND TOTAL	<u>(\$158,697)</u>	<u>(\$162,281)</u>

19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
21	Personal Services	(\$136,528)	(\$138,485)
22	All Other	\$4,086	\$4,086
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$132,442)</u>	<u>(\$134,399)</u>

25	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
27	Personal Services	(\$197,836)	(\$203,634)
28	All Other	(\$11,225)	(\$11,225)
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$209,061)</u>	<u>(\$214,859)</u>

31 **Community Services Center 0845**

1 Initiative: Transfers funding from the Community Services Center program to the Office
2 of Licensing and Regulatory Services program.

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	All Other	(\$10,000)	(\$10,000)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$10,000)</u>	<u>(\$10,000)</u>

7 **Community Services Center 0845**

8 Initiative: Transfers one Comprehensive Health Planner II position and related All Other
9 from the Community Services Center program, Federal Expenditures Fund to the Office
10 of Management and Budget program, General Fund.

11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
13	Personal Services	(\$73,130)	(\$77,067)
14	All Other	(\$5,363)	(\$5,363)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$78,493)</u>	<u>(\$82,430)</u>

17 **COMMUNITY SERVICES CENTER 0845**

18 **PROGRAM SUMMARY**

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
21	Personal Services	\$0	\$0
22	All Other	\$0	\$0
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
27	Personal Services	\$0	\$0
28	All Other	\$0	\$0
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$0	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

5	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
7	Personal Services	\$0	\$0
8	All Other	\$0	\$0
9			
10	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>

11 **Congregate Housing 0211**
 12 Initiative: BASELINE BUDGET

13	GENERAL FUND	2007-08	2008-09
14	All Other	\$1,527,938	\$1,527,938
15			
16	GENERAL FUND TOTAL	<u>\$1,527,938</u>	<u>\$1,527,938</u>

17 **CONGREGATE HOUSING 0211**
 18 **PROGRAM SUMMARY**

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$1,527,938	\$1,527,938
21			
22	GENERAL FUND TOTAL	<u>\$1,527,938</u>	<u>\$1,527,938</u>

23 **Cystic Fibrosis - Treatment of 0167**
 24 Initiative: BASELINE BUDGET

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$5,323	\$5,323
27			
28	GENERAL FUND TOTAL	<u>\$5,323</u>	<u>\$5,323</u>

29 **CYSTIC FIBROSIS - TREATMENT OF 0167**

1 **PROGRAM SUMMARY**

2	GENERAL FUND	2007-08	2008-09
3	All Other	\$5,323	\$5,323
4			
5	GENERAL FUND TOTAL	<u>\$5,323</u>	<u>\$5,323</u>

6 **Dental Disease Prevention 0486**
 7 Initiative: BASELINE BUDGET

8	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$145,928	\$150,661
11	All Other	\$34,660	\$34,660
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$180,588</u>	<u>\$185,321</u>

14 **DENTAL DISEASE PREVENTION 0486**
 15 **PROGRAM SUMMARY**

16	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$145,928	\$150,661
19	All Other	\$34,660	\$34,660
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$180,588</u>	<u>\$185,321</u>

22 **Departmentwide 0640**

23 Initiative: Provides funding to correct the mechanism of billing the department for legal
 24 services by the Department of the Attorney General.

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$3,043,258	\$3,184,982
27			
28	GENERAL FUND TOTAL	<u>\$3,043,258</u>	<u>\$3,184,982</u>

29 **Departmentwide 0640**

1 Initiative: Eliminates 2 positions and reduces funding as part of a departmentwide
 2 reorganization. The department shall provide a report detailing the new organization
 3 structure, the specific positions eliminated and any necessary legislation to implement the
 4 reorganization to the Second Regular Session of the 123rd Legislature by December 14,
 5 2007.

6	GENERAL FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
8	Unallocated	(\$220,000)	(\$220,000)
9			
10	GENERAL FUND TOTAL	<u>(\$220,000)</u>	<u>(\$220,000)</u>

11 **Departmentwide 0640**

12 Initiative: Reduces funding as a result of reduced payments to the Health and Human
 13 Services Service Center.

14	GENERAL FUND	2007-08	2008-09
15	All Other	(\$71,805)	(\$71,805)
16			
17	GENERAL FUND TOTAL	<u>(\$71,805)</u>	<u>(\$71,805)</u>

18 **Departmentwide 0640**

19 Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-
 20 month cycle for all employees based on current inventory at monthly rates published by
 21 the Office of Information Technology.

22	GENERAL FUND	2007-08	2008-09
23	All Other	\$385,685	\$396,963
24			
25	GENERAL FUND TOTAL	<u>\$385,685</u>	<u>\$396,963</u>

26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	All Other	\$112,034	\$112,750
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$112,034</u>	<u>\$112,750</u>

30 **Departmentwide 0640**

1 Initiative: Adjusts funding for information technology services provided to agency
 2 employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology
 3 monthly rates. Services include e-mail, file services and desktop and laptop support.

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$783,058	\$805,956
6			
7	GENERAL FUND TOTAL	<u>\$783,058</u>	<u>\$805,956</u>

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	All Other	\$227,462	\$228,918
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$227,462</u>	<u>\$228,918</u>

12 **Departmentwide 0640**

13 Initiative: Adjusts funding for supporting existing information technology agency
 14 applications within the agency.

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$3,761,298	\$3,928,573
17			
18	GENERAL FUND TOTAL	<u>\$3,761,298</u>	<u>\$3,928,573</u>

19 **Departmentwide 0640**

20 Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing
 21 information technology applications.

22	GENERAL FUND	2007-08	2008-09
23	All Other	\$1,529,175	\$1,483,038
24			
25	GENERAL FUND TOTAL	<u>\$1,529,175</u>	<u>\$1,483,038</u>

26 **Departmentwide 0640**

27 Initiative: Provides funding for new information technology system development and
 28 support.

29	GENERAL FUND	2007-08	2008-09
30	All Other	\$502,698	\$445,698

1			
2	GENERAL FUND TOTAL	<u>\$502,698</u>	<u>\$445,698</u>
3	DEPARTMENTWIDE 0640		
4	PROGRAM SUMMARY		
5	GENERAL FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
7	All Other	\$9,933,367	\$10,173,405
8	Unallocated	(\$220,000)	(\$220,000)
9			
10	GENERAL FUND TOTAL	<u>\$9,713,367</u>	<u>\$9,953,405</u>
11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	All Other	\$339,496	\$341,668
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$339,496</u>	<u>\$341,668</u>
15	Disability Determination - Division of 0208		
16	Initiative: BASELINE BUDGET		
17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	64.500	64.500
19	Personal Services	\$4,060,863	\$4,179,687
20	All Other	\$3,654,070	\$3,654,070
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,714,933</u>	<u>\$7,833,757</u>
23	Disability Determination - Division of 0208		
24	Initiative: Continues 3 Disability Claims Examiner positions originally established by		
25	Financial Order 02942 F7.		
26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
28	Personal Services	\$172,938	\$182,088
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$172,938</u>	<u>\$182,088</u>

1	DISABILITY DETERMINATION - DIVISION OF 0208		
2	PROGRAM SUMMARY		
3	FEDERAL EXPENDITURES FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	67.500	67.500
5	Personal Services	\$4,233,801	\$4,361,775
6	All Other	\$3,654,070	\$3,654,070
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,887,871</u>	<u>\$8,015,845</u>
9	Division of Purchased Services Z035		
10	Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I		
11	position, one Management Analyst II position, 5 Social Services Manager I positions, 7		
12	Social Services Program Specialist I positions, 9 Social Services Program Specialist II		
13	positions, one Office Specialist I position, one Public Service Coordinator I position, one		
14	Comprehensive Health Planner II position, one Planning and Research Associate I		
15	position and one Public Service Manager II position and related All Other from various		
16	programs to the Division of Purchased Services program.		
17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	27.000	27.000
19	Personal Services	\$2,077,640	\$2,132,056
20	All Other	\$139,438	\$139,438
21			
22	GENERAL FUND TOTAL	<u>\$2,217,078</u>	<u>\$2,271,494</u>
23	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
25	Personal Services	\$275,332	\$282,225
26	All Other	\$35,604	\$35,881
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$310,936</u>	<u>\$318,106</u>
29	Division of Purchased Services Z035		
30	Initiative: Provides funding to reorganize 6 Social Services Program Specialist I		
31	positions, 3 Social Services Program Specialist II positions and one Contract/Grant		
32	Specialist position to Management Analyst II positions in the General Fund and one		
33	Social Services Program Specialist I position and one Contract/Grant Specialist position		

1 to Management Analyst II positions in the Federal Block Grant Fund within the same
2 program.

3	GENERAL FUND	2007-08	2008-09
4	Personal Services	\$7,533	\$16,454
5			
6	GENERAL FUND TOTAL	<u>\$7,533</u>	<u>\$16,454</u>

7	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
8	Personal Services	\$5,895	\$7,974
9	All Other	\$237	\$321
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$6,132</u>	<u>\$8,295</u>

12 **DIVISION OF PURCHASED SERVICES Z035**
13 **PROGRAM SUMMARY**

14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	27,000	27,000
16	Personal Services	\$2,085,173	\$2,148,510
17	All Other	\$139,438	\$139,438
18			
19	GENERAL FUND TOTAL	<u>\$2,224,611</u>	<u>\$2,287,948</u>

20	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
22	Personal Services	\$281,227	\$290,199
23	All Other	\$35,841	\$36,202
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$317,068</u>	<u>\$326,401</u>

26 **Drinking Water Enforcement 0728**
27 Initiative: BASELINE BUDGET

28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
30	Personal Services	\$324,299	\$334,429

1	All Other	\$578,060	\$578,060
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$902,359</u>	<u>\$912,489</u>

4 **DRINKING WATER ENFORCEMENT 0728**
5 **PROGRAM SUMMARY**

6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
8	Personal Services	\$324,299	\$334,429
9	All Other	\$578,060	\$578,060
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$902,359</u>	<u>\$912,489</u>

12 **Elder and Adult Services - Bureau of 0140**
13 Initiative: BASELINE BUDGET

14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	97,000	97,000
16	Personal Services	\$6,173,026	\$6,323,389
17	All Other	\$6,055,006	\$6,055,006
18			
19	GENERAL FUND TOTAL	<u>\$12,228,032</u>	<u>\$12,378,395</u>

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	7,500	7,500
22	Personal Services	\$518,072	\$531,593
23	All Other	\$8,699,625	\$8,699,625
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,217,697</u>	<u>\$9,231,218</u>

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	Personal Services	\$35,963	\$37,982
28	All Other	\$35,653	\$35,653
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$71,616</u>	<u>\$73,635</u>

1 **Elder and Adult Services - Bureau of 0140**
 2 Initiative: Transfers positions from various programs and related All Other to the Office
 3 of Licensing and Regulatory Services program. Position details are on file with the
 4 Bureau of the Budget.

5	GENERAL FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	(17,000)	(17,000)
7	Personal Services	(\$620,715)	(\$634,803)
8	All Other	(\$91,171)	(\$91,171)
9			
10	GENERAL FUND TOTAL	<u>(\$711,886)</u>	<u>(\$725,974)</u>

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	Personal Services	(\$35,963)	(\$37,982)
13	All Other	(\$35,653)	(\$35,653)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$71,616)</u>	<u>(\$73,635)</u>

16 **Elder and Adult Services - Bureau of 0140**
 17 Initiative: Transfers 3 Program Administrator Protective Services positions, 8 Human
 18 Services Caseworker Supervisor positions, 54 Human Services Caseworker positions, 2
 19 part-time Human Services Caseworker positions, one Comprehensive Health Planner I
 20 position and one Customer Representative Associate II - Human Services position and
 21 related All Other from the Bureau of Elder and Adult Services program to the Office of
 22 Elder Services Adult Protective Services program.

23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	(68,000)	(68,000)
25	Personal Services	(\$4,745,782)	(\$4,861,640)
26	All Other	(\$364,684)	(\$364,684)
27			
28	GENERAL FUND TOTAL	<u>(\$5,110,466)</u>	<u>(\$5,226,324)</u>

29 **ELDER AND ADULT SERVICES - BUREAU OF 0140**
 30 **PROGRAM SUMMARY**

31	GENERAL FUND	2007-08	2008-09
32	POSITIONS - LEGISLATIVE COUNT	12,000	12,000

1	Personal Services	\$806,529	\$826,946
2	All Other	\$5,599,151	\$5,599,151
3			
4	GENERAL FUND TOTAL	<u>\$6,405,680</u>	<u>\$6,426,097</u>

5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	7,500	7,500
7	Personal Services	\$518,072	\$531,593
8	All Other	\$8,699,625	\$8,699,625
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,217,697</u>	<u>\$9,231,218</u>

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	Personal Services	\$0	\$0
13	All Other	\$0	\$0
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

16 **FHM - Bureau of Family Independence - Central 0954**
 17 Initiative: BASELINE BUDGET

18	FUND FOR A HEALTHY MAINE	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
20	Personal Services	\$51,051	\$54,052
21	All Other	\$1,480	\$1,480
22			
23	FUND FOR A HEALTHY MAINE TOTAL	<u>\$52,531</u>	<u>\$55,532</u>

24 **FHM - Bureau of Family Independence - Central 0954**
 25 Initiative: Provides funding for overhead and STA-CAP costs.

26	FUND FOR A HEALTHY MAINE	2007-08	2008-09
27	All Other	\$6,246	\$6,366
28			
29	FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,246</u>	<u>\$6,366</u>

30 **FHM - BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0954**

1 **PROGRAM SUMMARY**

2	FUND FOR A HEALTHY MAINE	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$51,051	\$54,052
5	All Other	\$7,726	\$7,846
6			
7	FUND FOR A HEALTHY MAINE TOTAL	<u>\$58,777</u>	<u>\$61,898</u>

8 **FHM - Bureau of Health 0953**

9 Initiative: BASELINE BUDGET

10	FUND FOR A HEALTHY MAINE	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
12	Personal Services	\$282,364	\$291,596
13	All Other	\$20,012,198	\$20,012,198
14			
15	FUND FOR A HEALTHY MAINE TOTAL	<u>\$20,294,562</u>	<u>\$20,303,794</u>

16 **FHM - Bureau of Health 0953**

17 Initiative: Provides funding for the development of a public health infrastructure.

18	FUND FOR A HEALTHY MAINE	2007-08	2008-09
19	All Other	\$1,800,000	\$1,800,000
20			
21	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,800,000</u>	<u>\$1,800,000</u>

22 **FHM - Bureau of Health 0953**

23 Initiative: Provides funding for the increased costs of the Tobacco Helpline and
24 medication voucher program anticipated as a result of the increase in the cigarette tax.

25	FUND FOR A HEALTHY MAINE	2007-08	2008-09
26	All Other	\$1,000,000	\$1,000,000
27			
28	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>

29 **FHM - Bureau of Health 0953**

1 Initiative: Provides funding to the various Fund for a Healthy Maine programs to account
2 for the revenue reprojections adopted by the Revenue Forecasting Committee at its
3 December 2006 meeting.

4	FUND FOR A HEALTHY MAINE	2007-08	2008-09
5	All Other	\$2,878,400	\$3,178,400
6			
7	FUND FOR A HEALTHY MAINE TOTAL	<u>\$2,878,400</u>	<u>\$3,178,400</u>

8 **FHM - BUREAU OF HEALTH 0953**

9 **PROGRAM SUMMARY**

10	FUND FOR A HEALTHY MAINE	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
12	Personal Services	\$282,364	\$291,596
13	All Other	\$25,690,598	\$25,990,598
14			
15	FUND FOR A HEALTHY MAINE TOTAL	<u>\$25,972,962</u>	<u>\$26,282,194</u>

16 **FHM - Bureau of Medical Services 0955**

17 Initiative: BASELINE BUDGET

18	FUND FOR A HEALTHY MAINE	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$66,075	\$69,863
21	All Other	\$56,837	\$56,837
22			
23	FUND FOR A HEALTHY MAINE TOTAL	<u>\$122,912</u>	<u>\$126,700</u>

24 **FHM - BUREAU OF MEDICAL SERVICES 0955**

25 **PROGRAM SUMMARY**

26	FUND FOR A HEALTHY MAINE	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$66,075	\$69,863
29	All Other	\$56,837	\$56,837
30			
31	FUND FOR A HEALTHY MAINE TOTAL	<u>\$122,912</u>	<u>\$126,700</u>

1	FHM - Donated Dental 0958		
2	Initiative: BASELINE BUDGET		
3	FUND FOR A HEALTHY MAINE	2007-08	2008-09
4	All Other	\$37,162	\$37,162
5			
6	FUND FOR A HEALTHY MAINE TOTAL	<u>\$37,162</u>	<u>\$37,162</u>

7 **FHM - Donated Dental 0958**
 8 Initiative: Provides funding to the various Fund for a Healthy Maine programs to account
 9 for the revenue rejections adopted by the Revenue Forecasting Committee at its
 10 December 2006 meeting.

11	FUND FOR A HEALTHY MAINE	2007-08	2008-09
12	All Other	\$5,400	\$5,400
13			
14	FUND FOR A HEALTHY MAINE TOTAL	<u>\$5,400</u>	<u>\$5,400</u>

15 **FHM - DONATED DENTAL 0958**
 16 **PROGRAM SUMMARY**

17	FUND FOR A HEALTHY MAINE	2007-08	2008-09
18	All Other	\$42,562	\$42,562
19			
20	FUND FOR A HEALTHY MAINE TOTAL	<u>\$42,562</u>	<u>\$42,562</u>

21 **FHM - Drugs for the Elderly and Disabled Z015**
 22 Initiative: BASELINE BUDGET

23	FUND FOR A HEALTHY MAINE	2007-08	2008-09
24	All Other	\$8,898,741	\$8,898,741
25			
26	FUND FOR A HEALTHY MAINE TOTAL	<u>\$8,898,741</u>	<u>\$8,898,741</u>

27 **FHM - Drugs for the Elderly and Disabled Z015**
 28 Initiative: Provides funding to the various Fund for a Healthy Maine programs to account
 29 for the revenue rejections adopted by the Revenue Forecasting Committee at its
 30 December 2006 meeting.

1	FUND FOR A HEALTHY MAINE	2007-08	2008-09
2	All Other	\$2,159,154	\$3,909,695
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$2,159,154</u>	<u>\$3,909,695</u>

5 **FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015**
 6 **PROGRAM SUMMARY**

7	FUND FOR A HEALTHY MAINE	2007-08	2008-09
8	All Other	\$11,057,895	\$12,808,436
9			
10	FUND FOR A HEALTHY MAINE TOTAL	<u>\$11,057,895</u>	<u>\$12,808,436</u>

11 **FHM - Family Planning 0956**
 12 Initiative: BASELINE BUDGET

13	FUND FOR A HEALTHY MAINE	2007-08	2008-09
14	All Other	\$410,062	\$410,062
15			
16	FUND FOR A HEALTHY MAINE TOTAL	<u>\$410,062</u>	<u>\$410,062</u>

17 **FHM - Family Planning 0956**
 18 Initiative: Provides funding to the various Fund for a Healthy Maine programs to account
 19 for the revenue rejections adopted by the Revenue Forecasting Committee at its
 20 December 2006 meeting.

21	FUND FOR A HEALTHY MAINE	2007-08	2008-09
22	All Other	\$58,900	\$58,900
23			
24	FUND FOR A HEALTHY MAINE TOTAL	<u>\$58,900</u>	<u>\$58,900</u>

25 **FHM - FAMILY PLANNING 0956**
 26 **PROGRAM SUMMARY**

1	FUND FOR A HEALTHY MAINE	2007-08	2008-09
2	All Other	\$468,962	\$468,962
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$468,962</u>	<u>\$468,962</u>

5 **FHM - Head Start 0959**
6 Initiative: BASELINE BUDGET

7	FUND FOR A HEALTHY MAINE	2007-08	2008-09
8	All Other	\$1,383,960	\$1,383,960
9			
10	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,383,960</u>	<u>\$1,383,960</u>

11 **FHM - Head Start 0959**
12 Initiative: Provides funding to the various Fund for a Healthy Maine programs to account
13 for the revenue rejections adopted by the Revenue Forecasting Committee at its
14 December 2006 meeting.

15	FUND FOR A HEALTHY MAINE	2007-08	2008-09
16	All Other	\$198,500	\$198,500
17			
18	FUND FOR A HEALTHY MAINE TOTAL	<u>\$198,500</u>	<u>\$198,500</u>

19 **FHM - HEAD START 0959**
20 **PROGRAM SUMMARY**

21	FUND FOR A HEALTHY MAINE	2007-08	2008-09
22	All Other	\$1,582,460	\$1,582,460
23			
24	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,582,460</u>	<u>\$1,582,460</u>

25 **FHM - Human Leukocyte 0962**
26 Initiative: BASELINE BUDGET

1	FUND FOR A HEALTHY MAINE	2007-08	2008-09
2	All Other	\$82,012	\$82,012
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$82,012</u>	<u>\$82,012</u>

5 **FHM - Human Leukocyte 0962**
6 Initiative: Provides funding to the various Fund for a Healthy Maine programs to account
7 for the revenue rejections adopted by the Revenue Forecasting Committee at its
8 December 2006 meeting.

9	FUND FOR A HEALTHY MAINE	2007-08	2008-09
10	All Other	\$11,700	\$11,700
11			
12	FUND FOR A HEALTHY MAINE TOTAL	<u>\$11,700</u>	<u>\$11,700</u>

13 **FHM - HUMAN LEUKOCYTE 0962**
14 **PROGRAM SUMMARY**

15	FUND FOR A HEALTHY MAINE	2007-08	2008-09
16	All Other	\$93,712	\$93,712
17			
18	FUND FOR A HEALTHY MAINE TOTAL	<u>\$93,712</u>	<u>\$93,712</u>

19 **FHM - Immunization Z048**
20 Initiative: Transfers funding from the FHM - Medical Care program to the FHM -
21 Immunization program for the purpose of vaccine administration.

22	FUND FOR A HEALTHY MAINE	2007-08	2008-09
23	All Other	\$1,100,000	\$1,100,000
24			
25	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,100,000</u>	<u>\$1,100,000</u>

26 **FHM - Immunization Z048**
27 Initiative: Provides funding to the various Fund for a Healthy Maine programs to account
28 for the revenue rejections adopted by the Revenue Forecasting Committee at its
29 December 2006 meeting.

1	FUND FOR A HEALTHY MAINE	2007-08	2008-09
2	All Other	\$158,000	\$158,000
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$158,000</u>	<u>\$158,000</u>
5	FHM - IMMUNIZATION Z048		
6	PROGRAM SUMMARY		
7	FUND FOR A HEALTHY MAINE	2007-08	2008-09
8	All Other	\$1,258,000	\$1,258,000
9			
10	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,258,000</u>	<u>\$1,258,000</u>
11	FHM - Medical Care 0960		
12	Initiative: BASELINE BUDGET		
13	FUND FOR A HEALTHY MAINE	2007-08	2008-09
14	All Other	\$7,045,145	\$7,045,145
15			
16	FUND FOR A HEALTHY MAINE TOTAL	<u>\$7,045,145</u>	<u>\$7,045,145</u>
17	FHM - Medical Care 0960		
18	Initiative: Transfers funding from the FHM - Medical Care program to the FHM -		
19	Immunization program for the purpose of vaccine administration.		
20	FUND FOR A HEALTHY MAINE	2007-08	2008-09
21	All Other	(\$1,100,000)	(\$1,100,000)
22			
23	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$1,100,000)</u>	<u>(\$1,100,000)</u>
24	FHM - Medical Care 0960		
25	Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08		
26	Federal Financial Participation Rate.		
27	FUND FOR A HEALTHY MAINE	2007-08	2008-09
28	All Other	(\$23,437)	(\$25,351)
29			
30	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$23,437)</u>	<u>(\$25,351)</u>

1	FHM - Medical Care 0960		
2	Initiative: Provides funding to the various Fund for a Healthy Maine programs to account		
3	for the revenue rejections adopted by the Revenue Forecasting Committee at its		
4	December 2006 meeting.		
5	FUND FOR A HEALTHY MAINE	2007-08	2008-09
6	All Other	\$854,000	\$954,000
7			
8	FUND FOR A HEALTHY MAINE TOTAL	<u>\$854,000</u>	<u>\$954,000</u>
9	FHM - MEDICAL CARE 0960		
10	PROGRAM SUMMARY		
11	FUND FOR A HEALTHY MAINE	2007-08	2008-09
12	All Other	\$6,775,708	\$6,873,794
13			
14	FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,775,708</u>	<u>\$6,873,794</u>
15	FHM - Purchased Social Services 0961		
16	Initiative: BASELINE BUDGET		
17	FUND FOR A HEALTHY MAINE	2007-08	2008-09
18	All Other	\$3,983,435	\$3,983,435
19			
20	FUND FOR A HEALTHY MAINE TOTAL	<u>\$3,983,435</u>	<u>\$3,983,435</u>
21	FHM - Purchased Social Services 0961		
22	Initiative: Provides funding to the various Fund for a Healthy Maine programs to account		
23	for the revenue rejections adopted by the Revenue Forecasting Committee at its		
24	December 2006 meeting.		
25	FUND FOR A HEALTHY MAINE	2007-08	2008-09
26	All Other	\$572,000	\$622,000
27			
28	FUND FOR A HEALTHY MAINE TOTAL	<u>\$572,000</u>	<u>\$622,000</u>
29	FHM - PURCHASED SOCIAL SERVICES 0961		

1 PROGRAM SUMMARY

2	FUND FOR A HEALTHY MAINE	2007-08	2008-09
3	All Other	\$4,555,435	\$4,605,435
4			
5	FUND FOR A HEALTHY MAINE TOTAL	<u>\$4,555,435</u>	<u>\$4,605,435</u>

6 **FHM - Service Center 0957**

7 Initiative: BASELINE BUDGET

8	FUND FOR A HEALTHY MAINE	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
10	Personal Services	\$630,394	\$645,126
11	All Other	\$46,235	\$46,235
12			
13	FUND FOR A HEALTHY MAINE TOTAL	<u>\$676,629</u>	<u>\$691,361</u>

14 **FHM - SERVICE CENTER 0957**

15 PROGRAM SUMMARY

16	FUND FOR A HEALTHY MAINE	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
18	Personal Services	\$630,394	\$645,126
19	All Other	\$46,235	\$46,235
20			
21	FUND FOR A HEALTHY MAINE TOTAL	<u>\$676,629</u>	<u>\$691,361</u>

22 **Food Stamps Administration Z019**

23 Initiative: BASELINE BUDGET

24	GENERAL FUND	2007-08	2008-09
25	All Other	\$2,489,755	\$2,489,755
26			
27	GENERAL FUND TOTAL	<u>\$2,489,755</u>	<u>\$2,489,755</u>

1 **FEDERAL EXPENDITURES FUND**

2	All Other	2007-08	2008-09
3		\$3,246,207	\$3,246,207
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,246,207</u>	<u>\$3,246,207</u>

5 **Food Stamps Administration Z019**

6 Initiative: Transfers funding from the Food Stamps Administration program to the Office
7 of Integrated Access and Support - Central Office program as a continuation of the
8 proposal included in the fiscal year 2006-07 emergency budget request.

9	GENERAL FUND	2007-08	2008-09
10	All Other	(\$600,000)	(\$600,000)
11			
12	GENERAL FUND TOTAL	<u>(\$600,000)</u>	<u>(\$600,000)</u>

13 **FOOD STAMPS ADMINISTRATION Z019**

14 PROGRAM SUMMARY

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$1,889,755	\$1,889,755
17			
18	GENERAL FUND TOTAL	<u>\$1,889,755</u>	<u>\$1,889,755</u>

19 **FEDERAL EXPENDITURES FUND**

20	All Other	2007-08	2008-09
21		\$3,246,207	\$3,246,207
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,246,207</u>	<u>\$3,246,207</u>

23 **Foster Care 0137**

24 Initiative: BASELINE BUDGET

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$15,032,833	\$15,032,833
27			
28	GENERAL FUND TOTAL	<u>\$15,032,833</u>	<u>\$15,032,833</u>

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	20,000	20,000
3	Personal Services	\$1,193,655	\$1,235,485
4	All Other	\$38,148,089	\$38,148,089
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$39,341,744	\$39,383,574

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$4,401,863	\$4,401,863
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,401,863	\$4,401,863

11 **Foster Care 0137**

12 Initiative: Transfers one Social Services Program Specialist II position and 7 Human
 13 Services Caseworker positions and related All Other from the Foster Care program to the
 14 Bureau of Child and Family Services - Central program.

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
17	Personal Services	(\$542,831)	(\$556,707)
18	All Other	(\$42,906)	(\$42,906)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	(\$585,737)	(\$599,613)

21 **Foster Care 0137**

22 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08
 23 Federal Financial Participation Rate.

24	GENERAL FUND	2007-08	2008-09
25	All Other	(\$50,011)	(\$54,093)
26			
27	GENERAL FUND TOTAL	(\$50,011)	(\$54,093)

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$50,011	\$54,093
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$50,011	\$54,093

5 **FOSTER CARE 0137**
 6 **PROGRAM SUMMARY**

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$14,982,822	\$14,978,740
9			
10	GENERAL FUND TOTAL	\$14,982,822	\$14,978,740

11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
13	Personal Services	\$650,824	\$678,778
14	All Other	\$38,155,194	\$38,159,276
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$38,806,018	\$38,838,054

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	\$4,401,863	\$4,401,863
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,401,863	\$4,401,863

21 **General Assistance - Reimbursement to Cities and Towns 0130**

22 Initiative: BASELINE BUDGET

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$6,500,000	\$6,500,000
25			
26	GENERAL FUND TOTAL	\$6,500,000	\$6,500,000

1	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
2	All Other	\$1,815,244	\$1,815,244
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,815,244</u>	<u>\$1,815,244</u>

5 **General Assistance - Reimbursement to Cities and Towns 0130**
6 Initiative: Transfers funding from the General Assistance - Reimbursement to Cities and
7 Towns program to the Temporary Assistance for Needy Families program.

8	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
9	All Other	(\$1,815,244)	(\$1,815,244)
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$1,815,244)</u>	<u>(\$1,815,244)</u>

12 **GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130**
13 **PROGRAM SUMMARY**

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$6,500,000	\$6,500,000
16			
17	GENERAL FUND TOTAL	<u>\$6,500,000</u>	<u>\$6,500,000</u>

18	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
19	All Other	\$0	\$0
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>

22 **Head Start 0545**
23 Initiative: BASELINE BUDGET

24	GENERAL FUND	2007-08	2008-09
25	All Other	\$2,448,875	\$2,448,875
26			
27	GENERAL FUND TOTAL	<u>\$2,448,875</u>	<u>\$2,448,875</u>

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$109,152	\$109,152
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$109,152</u>	<u>\$109,152</u>

5 **HEAD START 0545**
6 **PROGRAM SUMMARY**

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$2,448,875	\$2,448,875
9			
10	GENERAL FUND TOTAL	<u>\$2,448,875</u>	<u>\$2,448,875</u>

11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	All Other	\$109,152	\$109,152
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$109,152</u>	<u>\$109,152</u>

15 **Health - Bureau of 0143**
16 Initiative: BASELINE BUDGET

17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	87.500	87.500
19	Personal Services	\$6,459,972	\$6,625,414
20	All Other	\$2,162,235	\$2,162,235
21			
22	GENERAL FUND TOTAL	<u>\$8,622,207</u>	<u>\$8,787,649</u>

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	146.500	146.500
25	Personal Services	\$9,987,967	\$10,298,941
26	All Other	\$55,382,845	\$55,382,845
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$65,370,812</u>	<u>\$65,681,786</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	66.000	66.000
3	POSITIONS - FTE COUNT	1.500	1.500
4	Personal Services	\$4,593,994	\$4,736,903
5	All Other	\$4,416,851	\$4,416,851
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,010,845	\$9,153,754

8	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$348,996	\$364,139
11	All Other	\$110,818	\$110,818
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	\$459,814	\$474,957

14 **Health - Bureau of 0143**

15 Initiative: Transfers one Health Program Manager position from the Federal Expenditures
16 Fund to the Other Special Revenue Funds within the Bureau of Health program.

17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
19	Personal Services	(\$81,901)	(\$83,082)
20	All Other	(\$5,363)	(\$5,363)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	(\$87,264)	(\$88,445)

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$81,901	\$83,082
26	All Other	\$8,875	\$8,922
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,776	\$92,004

29 **Health - Bureau of 0143**

30 Initiative: Transfers one Management Analyst II position and related All Other from the
31 Office of Management and Budget program to the Bureau of Health program.

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$67,902	\$71,484
4	All Other	\$5,363	\$5,363
5			
6	GENERAL FUND TOTAL	\$73,265	\$76,847

7 **Health - Bureau of 0143**

8 Initiative: Transfers one Planning and Research Assistant position from the Bureau of
9 Health program to the Office of Integrated Access and Support - Central Office program.

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
12	Personal Services	(\$50,590)	(\$51,523)
13	All Other	(\$5,363)	(\$5,363)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	(\$55,953)	(\$56,886)

16 **Health - Bureau of 0143**

17 Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and
18 Research positions; one Director, Division of Data and Research position; one Office
19 Associate II Manager position; one Office Specialist I position; 2 Planning and Research
20 Associate I positions; 2 Planning and Research Associate II positions; one Planning and
21 Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office
22 Assistant II positions; and 4 Office Associate II positions and related All Other from
23 various programs to the Office of Data, Research and Vital Statistics program.

24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
26	Personal Services	(\$575,023)	(\$589,306)
27	All Other	(\$48,267)	(\$48,267)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	(\$623,290)	(\$637,573)

30 **Health - Bureau of 0143**

31 Initiative: Provides funding in the Bureau of Health program for public health nursing
32 services.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$155,000	\$192,500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$155,000</u>	<u>\$192,500</u>

5 **Health - Bureau of 0143**

6 Initiative: Transfers one Public Service Coordinator I position and related All Other from
7 the Risk Reduction program to the Bureau of Health program.

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$82,627	\$87,068
11	All Other	\$5,990	\$6,022
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$88,617</u>	<u>\$93,090</u>

14 **Health - Bureau of 0143**

15 Initiative: Continues one Health Program Manager position originally established by
16 financial order and provides funding for related All Other costs.

17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
19	Personal Services	\$76,596	\$81,116
20	All Other	\$8,662	\$8,844
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$85,258</u>	<u>\$89,960</u>

23 **Health - Bureau of 0143**

24 Initiative: Reorganizes one Laboratory Technician III position to a Chemist I position.

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	Personal Services	\$9,168	\$7,757
27	All Other	\$369	\$312
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,537</u>	<u>\$8,069</u>

30 **Health - Bureau of 0143**

1 Initiative: Reorganizes one Chemist III position to a Senior Laboratory Scientist position.

2	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
3	Personal Services	\$5,973	\$6,143
4	All Other	\$240	\$247
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,213</u>	<u>\$6,390</u>

7 **Health - Bureau of 0143**

8 Initiative: Reorganizes one Laboratory Technician I position to a Laboratory Technician
9 II position.

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	Personal Services	\$2,512	\$2,720
12	All Other	\$101	\$109
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,613</u>	<u>\$2,829</u>

15 **Health - Bureau of 0143**

16 Initiative: Reorganizes one Senior Laboratory Scientist position to a Public Service
17 Coordinator II position.

18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	Personal Services	\$3,361	\$3,361
20	All Other	\$135	\$135
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,496</u>	<u>\$3,496</u>

23 **Health - Bureau of 0143**

24 Initiative: Reorganizes one Laboratory Technician II position to a Microbiologist I
25 position.

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	Personal Services	\$4,801	\$5,058
28	All Other	\$193	\$204
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,994</u>	<u>\$5,262</u>

31 **Health - Bureau of 0143**

1 Initiative: Reorganizes one Microbiologist I position to a Microbiologist II position.

2	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
3	Personal Services	\$4,485	\$5,205
4	All Other	\$180	\$210
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,665</u>	<u>\$5,415</u>

7 **Health - Bureau of 0143**

8 Initiative: Reorganizes one Laboratory Technician II position to a Microbiologist I
9 position.

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	Personal Services	\$4,801	\$5,058
12	All Other	\$193	\$203
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,994</u>	<u>\$5,261</u>

15 **Health - Bureau of 0143**

16 Initiative: Reorganizes one Nutrition Consultant position to a Comprehensive Health
17 Planner II position.

18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	Personal Services	\$2,590	\$5,575
20	All Other	\$104	\$224
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,694</u>	<u>\$5,799</u>

23 **Health - Bureau of 0143**

24 Initiative: Increases the hours of one Office Assistant II position from 30 hours per week
25 to 40 hours per week.

26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	Personal Services	\$11,171	\$11,864
28	All Other	\$330	\$350
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,501</u>	<u>\$12,214</u>

31 **Health - Bureau of 0143**

1 Initiative: Establishes one State Veterinarian position in the Bureau of Health program to
2 be assigned to its infectious disease division.

3	FEDERAL EXPENDITURES FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$107,025	\$108,759
6	All Other	\$8,680	\$8,731
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$115,705</u>	<u>\$117,490</u>

9 **Health - Bureau of 0143**

10 Initiative: Reorganizes one Office Specialist I position to an Office Specialist I Manager
11 Supervisor position.

12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	Personal Services	\$2,966	\$3,130
14	All Other	\$119	\$126
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,085</u>	<u>\$3,256</u>

17 **Health - Bureau of 0143**

18 Initiative: Reorganizes one Planning and Research Assistant position to a Comprehensive
19 Health Planner II position.

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	Personal Services	\$13,732	\$16,489
22	All Other	\$553	\$664
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,285</u>	<u>\$17,153</u>

25 **Health - Bureau of 0143**

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

28	FEDERAL EXPENDITURES FUND	2007-08	2008-09
29	Personal Services	\$5,699	\$5,797
30	All Other	\$229	\$233
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,928</u>	<u>\$6,030</u>

1	Health - Bureau of 0143		
2	Initiative: Reorganizes one Comprehensive Health Planner II position to a Health		
3	Program Manager position.		
4	FEDERAL EXPENDITURES FUND	2007-08	2008-09
5	Personal Services	\$4,270	\$4,594
6	All Other	\$172	\$185
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$4,442	\$4,779
9	Health - Bureau of 0143		
10	Initiative: Reorganizes one Office Assistant II position to an Office Associate II position.		
11	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
12	Personal Services	\$1,904	\$2,038
13	All Other	\$77	\$82
14			
15	FEDERAL BLOCK GRANT FUND TOTAL	\$1,981	\$2,120
16	Health - Bureau of 0143		
17	Initiative: Provides funding for a grant received from the Robert Wood Johnson		
18	Foundation.		
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$209,439	\$208,563
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$209,439	\$208,563
23	HEALTH - BUREAU OF 0143		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	88.500	88.500
27	Personal Services	\$6,527,874	\$6,696,898
28	All Other	\$2,167,598	\$2,167,598
29			
30	GENERAL FUND TOTAL	\$8,695,472	\$8,864,496

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	138.500	138.500
3	Personal Services	\$9,590,490	\$9,902,783
4	All Other	\$55,348,826	\$55,349,366
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$64,939,316	\$65,252,149
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	67.000	67.000
9	POSITIONS - FTE COUNT	1.500	1.500
10	Personal Services	\$4,707,635	\$4,851,926
11	All Other	\$4,791,441	\$4,828,121
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,499,076	\$9,680,047
14	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
16	Personal Services	\$350,900	\$366,177
17	All Other	\$110,895	\$110,900
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	\$461,795	\$477,077
20	Human Leukocyte Antigen Screening Fund 0076		
21	Initiative: BASELINE BUDGET		
22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$54,521	\$54,521
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,521	\$54,521
26	HUMAN LEUKOCYTE ANTIGEN SCREENING FUND 0076		
27	PROGRAM SUMMARY		

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$54,521	\$54,521
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,521</u>	<u>\$54,521</u>

5 **Hypertension Control 0487**
6 Initiative: BASELINE BUDGET

7	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$53,761	\$55,159
10	All Other	\$26,204	\$26,204
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$79,965</u>	<u>\$81,363</u>

13 **HYPERTENSION CONTROL 0487**
14 **PROGRAM SUMMARY**

15	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$53,761	\$55,159
18	All Other	\$26,204	\$26,204
19			
20	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$79,965</u>	<u>\$81,363</u>

21 **Long Term Care - Human Services 0420**
22 Initiative: BASELINE BUDGET

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$10,614,079	\$10,614,079
25			
26	GENERAL FUND TOTAL	<u>\$10,614,079</u>	<u>\$10,614,079</u>

27 **LONG TERM CARE - HUMAN SERVICES 0420**
28 **PROGRAM SUMMARY**

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$10,614,079	\$10,614,079
3			
4	GENERAL FUND TOTAL	<u>\$10,614,079</u>	<u>\$10,614,079</u>

5 **Low-cost Drugs To Maine's Elderly 0202**
6 Initiative: BASELINE BUDGET

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$8,827,168	\$8,827,168
9			
10	GENERAL FUND TOTAL	<u>\$8,827,168</u>	<u>\$8,827,168</u>

11 **LOW-COST DRUGS TO MAINE'S ELDERLY 0202**
12 **PROGRAM SUMMARY**

13	GENERAL FUND	2007-08	2008-09
14	All Other	\$8,827,168	\$8,827,168
15			
16	GENERAL FUND TOTAL	<u>\$8,827,168</u>	<u>\$8,827,168</u>

17 **Maine Asthma and Lung Disease Research Fund (DHHS) Z027**
18 Initiative: BASELINE BUDGET

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$42,500	\$42,500
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,500</u>	<u>\$42,500</u>

23 **MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027**
24 **PROGRAM SUMMARY**

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	\$42,500	\$42,500
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,500</u>	<u>\$42,500</u>

1	Maine Rx Plus Program 0927		
2	Initiative: BASELINE BUDGET		
3	GENERAL FUND	2007-08	2008-09
4	All Other	\$18,000	\$18,000
5			
6	GENERAL FUND TOTAL	<u>\$18,000</u>	<u>\$18,000</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
9	Personal Services	\$153,810	\$160,612
10	All Other	\$1,187,524	\$1,187,524
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,341,334</u>	<u>\$1,348,136</u>
13	MAINE RX PLUS PROGRAM 0927		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2007-08	2008-09
16	All Other	\$18,000	\$18,000
17			
18	GENERAL FUND TOTAL	<u>\$18,000</u>	<u>\$18,000</u>
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
21	Personal Services	\$153,810	\$160,612
22	All Other	\$1,187,524	\$1,187,524
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,341,334</u>	<u>\$1,348,136</u>
25	Maine School Oral Health Fund Z025		
26	Initiative: BASELINE BUDGET		

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$25,000	\$25,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
5	MAINE SCHOOL ORAL HEALTH FUND Z025		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$25,000	\$25,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
11	Maine Small Business Health Coverage 0973		
12	Initiative: BASELINE BUDGET		
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$546	\$546
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$546</u>	<u>\$546</u>
17	MAINE SMALL BUSINESS HEALTH COVERAGE 0973		
18	PROGRAM SUMMARY		
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$546	\$546
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$546</u>	<u>\$546</u>
23	Maine Water Well Drilling Program 0697		
24	Initiative: BASELINE BUDGET		

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$52,351	\$54,675
4	All Other	\$44,791	\$44,791
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$97,142</u>	<u>\$99,466</u>

7 **MAINE WATER WELL DRILLING PROGRAM 0697**
8 **PROGRAM SUMMARY**

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$52,351	\$54,675
12	All Other	\$44,791	\$44,791
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$97,142</u>	<u>\$99,466</u>

15 **Maternal and Child Health 0191**
16 Initiative: BASELINE BUDGET

17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$90,392	\$91,780
20	All Other	\$1,077,879	\$1,077,879
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,168,271</u>	<u>\$1,169,659</u>

23	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
25	Personal Services	\$2,243,943	\$2,300,059
26	All Other	\$633,734	\$633,734
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,877,677</u>	<u>\$2,933,793</u>

29 **Maternal and Child Health 0191**

1 Initiative: Transfers one Public Service Coordinator I position and related All Other from
2 the Federal Block Grant Fund to the Federal Expenditures Fund within the Maternal and
3 Child Health program.

4	FEDERAL EXPENDITURES FUND	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$94,191	\$95,808
7	All Other	\$9,370	\$9,435
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$103,561</u>	<u>\$105,243</u>

10	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
12	Personal Services	(\$94,191)	(\$95,808)
13	All Other	(\$8,301)	(\$8,349)
14			
15	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$102,492)</u>	<u>(\$104,157)</u>

16 **MATERNAL AND CHILD HEALTH 0191**
17 **PROGRAM SUMMARY**

18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$184,583	\$187,588
21	All Other	\$1,087,249	\$1,087,314
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,271,832</u>	<u>\$1,274,902</u>

24	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
26	Personal Services	\$2,149,752	\$2,204,251
27	All Other	\$625,433	\$625,385
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,775,185</u>	<u>\$2,829,636</u>

30 **Maternal and Child Health Block Grant Match Z008**
31 Initiative: BASELINE BUDGET

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$5,245,159	\$5,245,159
3			
4	GENERAL FUND TOTAL	<u>\$5,245,159</u>	<u>\$5,245,159</u>

5 **MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008**
6 **PROGRAM SUMMARY**

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$5,245,159	\$5,245,159
9			
10	GENERAL FUND TOTAL	<u>\$5,245,159</u>	<u>\$5,245,159</u>

11 **Medical Care - Payments to Providers 0147**
12 Initiative: BASELINE BUDGET

13	GENERAL FUND	2007-08	2008-09
14	All Other	\$395,304,192	\$395,304,192
15			
16	GENERAL FUND TOTAL	<u>\$395,304,192</u>	<u>\$395,304,192</u>

17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	All Other	\$1,208,395,125	\$1,208,395,125
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,208,395,125</u>	<u>\$1,208,395,125</u>

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$140,078,946	\$140,078,946
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$140,078,946</u>	<u>\$140,078,946</u>

1	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
2	All Other	\$25,178,645	\$25,178,645
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$25,178,645</u>	<u>\$25,178,645</u>

5 **Medical Care - Payments to Providers 0147**
6 Initiative: Provides funding to account for increases in MaineCare. Corresponding state
7 funding increases are reflected in the Mental Health Services - Medicaid, Mental Health
8 Services - Child Medicaid and Mental Retardation Waiver - MaineCare programs.

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	All Other	\$68,136,020	\$139,542,927
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$68,136,020</u>	<u>\$139,542,927</u>

13 **Medical Care - Payments to Providers 0147**
14 Initiative: Establishes one Comprehensive Health Planner II position, one Management
15 Analyst II position, 3 Comprehensive Health Planner I positions and one Auditor II
16 position funded 50% General Fund and 50% Federal Expenditures Fund to conduct
17 MaineCare provider reviews and investigations and reduces funding in the Medical Care -
18 Payments to Providers program to recognize the resulting savings.

19	GENERAL FUND	2007-08	2008-09
20	All Other	(\$275,250)	(\$2,201,400)
21			
22	GENERAL FUND TOTAL	<u>(\$275,250)</u>	<u>(\$2,201,400)</u>

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	All Other	(\$474,750)	(\$3,798,600)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$474,750)</u>	<u>(\$3,798,600)</u>

27 **Medical Care - Payments to Providers 0147**
28 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08
29 Federal Financial Participation Rate.

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$1,315,758)	(\$1,423,304)
3			
4	GENERAL FUND TOTAL	(\$1,315,758)	(\$1,423,304)

5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	All Other	\$2,351,496	\$2,544,719
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$2,351,496	\$2,544,719

9 **Medical Care - Payments to Providers 0147**

10 Initiative: Provides funding for the federal match required to provide adult protective
 11 services to 156 new clients each year. The corresponding state funding is reflected in the
 12 Mental Retardation Waiver - MaineCare program.

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	All Other	\$2,302,826	\$4,474,238
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$2,302,826	\$4,474,238

17 **Medical Care - Payments to Providers 0147**

18 Initiative: Adjusts allocations and appropriations in the various MaineCare seed
 19 programs, service provider tax and other tax programs of the Department of Health and
 20 Human Services.

21	GENERAL FUND	2007-08	2008-09
22	All Other	(\$923,964)	(\$1,305,043)
23			
24	GENERAL FUND TOTAL	(\$923,964)	(\$1,305,043)

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	\$923,964	\$1,305,043
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$923,964	\$1,305,043

29 **Medical Care - Payments to Providers 0147**

1 Initiative: Reduces funding as a result of savings achieved by clinical management of
 2 MaineCare members.

3	GENERAL FUND	2007-08	2008-09
4	All Other	(\$20,360,000)	(\$27,440,000)
5			
6	GENERAL FUND TOTAL	(\$20,360,000)	(\$27,440,000)

7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	All Other	(\$35,116,839)	(\$47,348,771)
9			
10	FEDERAL EXPENDITURES FUND TOTAL	(\$35,116,839)	(\$47,348,771)

11 **Medical Care - Payments to Providers 0147**

12 Initiative: Reduces funding by implementing a managed care effort for behavioral health
 13 services. The corresponding state funding reductions are reflected in the Departmentwide
 14 program in the former Department of Behavioral and Developmental Services.

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	All Other	(\$8,623,978)	(\$11,215,999)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	(\$8,623,978)	(\$11,215,999)

19 **Medical Care - Payments to Providers 0147**

20 Initiative: Reduces funding from savings achieved by adjusting rates to a standard rate
 21 per service. A portion of the savings are reflected in the Mental Health Services - Child
 22 Medicaid and the Mental Health Services - Community Medicaid programs.

23	GENERAL FUND	2007-08	2008-09
24	All Other	(\$2,000,000)	(\$2,000,000)
25			
26	GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)

27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	All Other	(\$17,247,956)	(\$17,255,383)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	(\$17,247,956)	(\$17,255,383)

1 **Medical Care - Payments to Providers 0147**
 2 Initiative: Provides funding for an increase in the fee schedule for non-hospital based
 3 physicians caring for MaineCare members.

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$0	\$3,000,000
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$3,000,000</u>

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	All Other	\$0	\$5,176,615
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$5,176,615</u>

12 **Medical Care - Payments to Providers 0147**
 13 Initiative: Reduces funding as a result of savings achieved by capping the noncategorical
 14 waiver at \$90 million.

15	GENERAL FUND	2007-08	2008-09
16	All Other	(\$5,000,000)	(\$5,000,000)
17			
18	GENERAL FUND TOTAL	<u>(\$5,000,000)</u>	<u>(\$5,000,000)</u>

19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	All Other	(\$8,624,000)	(\$8,624,000)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$8,624,000)</u>	<u>(\$8,624,000)</u>

23 **Medical Care - Payments to Providers 0147**
 24 Initiative: Provides funding to the various Fund for a Healthy Maine programs to account
 25 for the revenue rejections adopted by the Revenue Forecasting Committee at its
 26 December 2006 meeting.

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$1,472,975	\$1,646,163
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,472,975</u>	<u>\$1,646,163</u>

5 **MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**
 6 **PROGRAM SUMMARY**

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$365,429,220	\$358,934,445
9			
10	GENERAL FUND TOTAL	<u>\$365,429,220</u>	<u>\$358,934,445</u>

11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	All Other	\$1,212,570,919	\$1,273,537,034
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,212,570,919</u>	<u>\$1,273,537,034</u>

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$141,002,910	\$141,383,989
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$141,002,910</u>	<u>\$141,383,989</u>

19	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
20	All Other	\$25,178,645	\$25,178,645
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$25,178,645</u>	<u>\$25,178,645</u>

23 **Medical Care - Payments To Providers - Non Match 0997**
 24 Initiative: BASELINE BUDGET

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$128,695	\$128,695
3			
4	GENERAL FUND TOTAL	<u>\$128,695</u>	<u>\$128,695</u>

5 **Medical Care - Payments To Providers - Non Match 0997**

6 Initiative: Reduces funding by requiring the employers of certified nursing assistants to
7 be responsible for the cost of criminal background checks. This initiative will reduce
8 General Fund undedicated revenue by \$128,695 in each year of the 2008-2009 biennium.

9	GENERAL FUND	2007-08	2008-09
10	All Other	(\$128,695)	(\$128,695)
11			
12	GENERAL FUND TOTAL	<u>(\$128,695)</u>	<u>(\$128,695)</u>

13 **MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997**

14 **PROGRAM SUMMARY**

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$0	\$0
17			
18	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

19 **Multicultural Services, Rate Setting and Quality Improvement Z034**

20 Initiative: Transfers one Public Service Manager III position, one Social Services
21 Program Manager position, 3 Social Services Program Specialist II positions, one Social
22 Services Program Specialist I position, one Management Analyst II position, one Mental
23 Health Worker III position, one Mental Health/Mental Retardation Caseworker position,
24 one Office Associate II position, one limited-period Social Services Program Specialist II
25 position and 2 limited-period part-time Planning and Research Associate I positions from
26 various programs to the Multicultural Services, Rate Setting and Quality Improvement
27 program.

28	GENERAL FUND	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
30	Personal Services	\$742,844	\$762,186
31	All Other	\$53,630	\$53,630
32			
33	GENERAL FUND TOTAL	<u>\$796,474</u>	<u>\$815,816</u>

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$53,944	\$30,986
3	All Other	\$18,908	\$6,826
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$72,852</u>	<u>\$37,812</u>

6 **Multicultural Services, Rate Setting and Quality Improvement Z034**

7 Initiative: Transfers one Public Service Manager II position, one Social Services Manager
8 I position, one Social Services Program Specialist II position, one Social Services
9 Program Specialist I position and one Office Assistant II position and related All Other
10 from various programs to the Multicultural Services, Rate Setting and Quality
11 Improvement program.

12	GENERAL FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
14	Personal Services	\$299,557	\$306,871
15	All Other	\$21,452	\$21,452
16			
17	GENERAL FUND TOTAL	<u>\$321,009</u>	<u>\$328,323</u>

18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$71,667	\$75,862
21	All Other	\$8,463	\$8,632
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$80,130</u>	<u>\$84,494</u>

24 **Multicultural Services, Rate Setting and Quality Improvement Z034**

25 Initiative: Transfers 2 Public Service Coordinator I positions and related All Other from
26 the Office of Management and Budget program in the former Department of Human
27 Services; and one Management Analyst II position and one Public Service Coordinator I
28 position and related All Other from the Office of Management and Budget program in the
29 former Department of Behavioral and Developmental Services to the Multicultural
30 Services, Rate Setting and Quality Improvement program.

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$341,711	\$347,401
4	All Other	\$21,452	\$21,452
5			
6	GENERAL FUND TOTAL	<u>\$363,163</u>	<u>\$368,853</u>

7 **MULTICULTURAL SERVICES, RATE SETTING AND QUALITY**
8 **IMPROVEMENT Z034**
9 **PROGRAM SUMMARY**

10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
12	Personal Services	\$1,384,112	\$1,416,458
13	All Other	\$96,534	\$96,534
14			
15	GENERAL FUND TOTAL	<u>\$1,480,646</u>	<u>\$1,512,992</u>

16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$125,611	\$106,848
19	All Other	\$27,371	\$15,458
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$152,982</u>	<u>\$122,306</u>

22 **Nursing Facilities 0148**
23 Initiative: BASELINE BUDGET

24	GENERAL FUND	2007-08	2008-09
25	All Other	\$66,579,689	\$66,579,689
26			
27	GENERAL FUND TOTAL	<u>\$66,579,689</u>	<u>\$66,579,689</u>

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$261,207,936	\$261,207,936
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$261,207,936</u>	<u>\$261,207,936</u>

5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$33,210,000	\$33,210,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,210,000</u>	<u>\$33,210,000</u>

9 **Nursing Facilities 0148**
10 Initiative: Provides funding for rebasing nursing home expenditures.

11	GENERAL FUND	2007-08	2008-09
12	All Other	\$0	\$6,000,000
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$6,000,000</u>

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	All Other	\$0	\$10,353,230
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$10,353,230</u>

19 **Nursing Facilities 0148**
20 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08
21 Federal Financial Participation Rate.

22	GENERAL FUND	2007-08	2008-09
23	All Other	(\$221,495)	(\$239,577)
24			
25	GENERAL FUND TOTAL	<u>(\$221,495)</u>	<u>(\$239,577)</u>

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$331,977	\$359,078
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$331,977</u>	<u>\$359,078</u>

5 **Nursing Facilities 0148**

6 Initiative: Adjusts allocations and appropriations in the various MaineCare seed
7 programs, service provider tax and other tax programs of the Department of Health and
8 Human Services.

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$223,132	\$0
11			
12	GENERAL FUND TOTAL	<u>\$223,132</u>	<u>\$0</u>

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	All Other	\$0	\$1,037,980
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$1,037,980</u>

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	(\$223,132)	\$601,540
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$223,132)</u>	<u>\$601,540</u>

21 **NURSING FACILITIES 0148**

22 **PROGRAM SUMMARY**

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$66,581,326	\$72,340,112
25			
26	GENERAL FUND TOTAL	<u>\$66,581,326</u>	<u>\$72,340,112</u>

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$261,539,913	\$272,958,224
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$261,539,913</u>	<u>\$272,958,224</u>

5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$32,986,868	\$33,811,540
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,986,868</u>	<u>\$33,811,540</u>

9 **Office of Administrative Hearings Z038**

10 Initiative: Transfers 7 Hearings Examiner positions, one Public Service Manager II
11 position, one Secretary Associate Legal Supervisor position and 3 Secretary Legal
12 positions and related All Other from the Office of Management and Budget program to
13 the Office of Administrative Hearings program.

14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
16	Personal Services	\$136,967	\$139,341
17	All Other	\$10,726	\$10,726
18			
19	GENERAL FUND TOTAL	<u>\$147,693</u>	<u>\$150,067</u>

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
22	Personal Services	\$748,876	\$763,603
23	All Other	\$248,574	\$249,167
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$997,450</u>	<u>\$1,012,770</u>

26 **OFFICE OF ADMINISTRATIVE HEARINGS Z038**

27 **PROGRAM SUMMARY**

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$136,967	\$139,341
4	All Other	\$10,726	\$10,726
5			
6	GENERAL FUND TOTAL	\$147,693	\$150,067

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
9	Personal Services	\$748,876	\$763,603
10	All Other	\$248,574	\$249,167
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$997,450	\$1,012,770

13 **Office of Data, Research and Vital Statistics Z037**

14 Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and
 15 Research positions; one Director, Division of Data and Research position; one Office
 16 Associate II Manager position; one Office Specialist I position; 2 Planning and Research
 17 Associate I positions; 2 Planning and Research Associate II positions; one Planning and
 18 Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office
 19 Assistant II positions; and 4 Office Associate II positions and related All Other from
 20 various programs to the Office of Data, Research and Vital Statistics program.

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
23	Personal Services	\$447,225	\$454,439
24	All Other	\$32,178	\$32,178
25			
26	GENERAL FUND TOTAL	\$479,403	\$486,617

27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
29	Personal Services	\$776,355	\$802,105
30	All Other	\$152,566	\$153,603
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$928,921	\$955,708

1	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$68,704	\$69,761
4	All Other	\$8,344	\$8,387
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	\$77,048	\$78,148

7 **OFFICE OF DATA, RESEARCH AND VITAL STATISTICS Z037**

8 **PROGRAM SUMMARY**

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
11	Personal Services	\$447,225	\$454,439
12	All Other	\$32,178	\$32,178
13			
14	GENERAL FUND TOTAL	\$479,403	\$486,617

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
17	Personal Services	\$776,355	\$802,105
18	All Other	\$152,566	\$153,603
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$928,921	\$955,708

21	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$68,704	\$69,761
24	All Other	\$8,344	\$8,387
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	\$77,048	\$78,148

27 **Office of Elder Services Adult Protective Services Z040**

28 Initiative: Transfers 3 Program Administrator Protective Services positions, 8 Human
 29 Services Caseworker Supervisor positions, 54 Human Services Caseworker positions, 2
 30 part-time Human Services Caseworker positions, one Comprehensive Health Planner I
 31 position and one Customer Representative Associate II - Human Services position and

1 related All Other from the Bureau of Elder and Adult Services program to the Office of
 2 Elder Services Adult Protective Services program.

	2007-08	2008-09
3 GENERAL FUND		
4 POSITIONS - LEGISLATIVE COUNT	68.000	68.000
5 Personal Services	\$4,745,782	\$4,861,640
6 All Other	\$364,684	\$364,684
7		
8 GENERAL FUND TOTAL	<u>\$5,110,466</u>	<u>\$5,226,324</u>

9 **OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040**

10 **PROGRAM SUMMARY**

	2007-08	2008-09
11 GENERAL FUND		
12 POSITIONS - LEGISLATIVE COUNT	68.000	68.000
13 Personal Services	\$4,745,782	\$4,861,640
14 All Other	\$364,684	\$364,684
15		
16 GENERAL FUND TOTAL	<u>\$5,110,466</u>	<u>\$5,226,324</u>

17 **Office of Integrated Access and Support - Central Office Z020**

18 Initiative: BASELINE BUDGET

	2007-08	2008-09
19 GENERAL FUND		
20 POSITIONS - LEGISLATIVE COUNT	21.000	21.000
21 Personal Services	\$1,427,207	\$1,472,904
22 All Other	\$1,248,062	\$1,248,062
23		
24 GENERAL FUND TOTAL	<u>\$2,675,269</u>	<u>\$2,720,966</u>

	2007-08	2008-09
25 FEDERAL EXPENDITURES FUND		
26 POSITIONS - LEGISLATIVE COUNT	3.000	3.000
27 Personal Services	\$141,719	\$148,182
28 All Other	\$7,379	\$7,379
29		
30 FEDERAL EXPENDITURES FUND TOTAL	<u>\$149,098</u>	<u>\$155,561</u>

	2007-08	2008-09
1 OTHER SPECIAL REVENUE FUNDS		
2 POSITIONS - LEGISLATIVE COUNT	43.000	43.000
3 Personal Services	\$2,494,204	\$2,565,751
4 All Other	\$4,909,211	\$4,909,211
5		
6 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,403,415</u>	<u>\$7,474,962</u>

7 **Office of Integrated Access and Support - Central Office Z020**

8 Initiative: Transfers one Planning and Research Assistant position from the Bureau of
 9 Health program to the Office of Integrated Access and Support - Central Office program.

	2007-08	2008-09
10 OTHER SPECIAL REVENUE FUNDS		
11 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12 Personal Services	\$50,590	\$51,523
13 All Other	\$5,363	\$5,363
14		
15 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$55,953</u>	<u>\$56,886</u>

16 **Office of Integrated Access and Support - Central Office Z020**

17 Initiative: Transfers one Family Independence Unit Supervisor position from the Bureau
 18 of Family Independence - Central program to the Office of Integrated Access and
 19 Support - Central Office program.

	2007-08	2008-09
20 OTHER SPECIAL REVENUE FUNDS		
21 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22 Personal Services	\$76,102	\$78,107
23 All Other	\$7,767	\$7,825
24		
25 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$83,869</u>	<u>\$85,932</u>

26 **Office of Integrated Access and Support - Central Office Z020**

27 Initiative: Transfers one Accounting Associate I position, one Inventory and Property
 28 Assistant position, one Office Assistant II position and All Other funding from the
 29 Federal Expenditures Fund to the Other Special Revenue Funds within the same program.

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
3	Personal Services	(\$141,719)	(\$148,182)
4	All Other	(\$7,379)	(\$7,379)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	(\$149,098)	(\$155,561)

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
9	Personal Services	\$141,719	\$148,182
10	All Other	\$7,379	\$7,379
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$149,098	\$155,561

13 **Office of Integrated Access and Support - Central Office Z020**

14 Initiative: Transfers funding from the Food Stamps Administration program to the Office
 15 of Integrated Access and Support - Central Office program as a continuation of the
 16 proposal included in the fiscal year 2006-07 emergency budget request.

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$600,000	\$600,000
19			
20	GENERAL FUND TOTAL	\$600,000	\$600,000

21 **Office of Integrated Access and Support - Central Office Z020**

22 Initiative: Transfers funding from the Bureau of Family Independence - Central program
 23 to the Office of Integrated Access and Support - Central Office program.

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$2,553,171	\$2,549,712
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,553,171	\$2,549,712

28 **Office of Integrated Access and Support - Central Office Z020**

29 Initiative: Transfers funding from the Bureau of Family Independence - Central program
 30 to the Office of Integrated Access and Support - Central Office program.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$799,713	\$799,713
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$799,713	\$799,713

5 **Office of Integrated Access and Support - Central Office Z020**

6 Initiative: Provides funding for the new departmental cost allocation plan.

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$713,253	\$667,556
9			
10	GENERAL FUND TOTAL	\$713,253	\$667,556

11 **OFFICE OF INTEGRATED ACCESS AND SUPPORT - CENTRAL OFFICE Z020**

13 **PROGRAM SUMMARY**

14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
16	Personal Services	\$1,427,207	\$1,472,904
17	All Other	\$2,561,315	\$2,515,618
18			
19	GENERAL FUND TOTAL	\$3,988,522	\$3,988,522

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
22	Personal Services	\$0	\$0
23	All Other	\$0	\$0
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	48,000	48,000
28	Personal Services	\$2,762,615	\$2,843,563
29	All Other	\$8,282,604	\$8,279,203
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,045,219	\$11,122,766

1 **Office of Licensing and Regulatory Services Z036**
 2 Initiative: Transfers positions from various programs and related All Other to the Office
 3 of Licensing and Regulatory Services program. Position details are on file with the
 4 Bureau of the Budget.

5	GENERAL FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
7	Personal Services	\$1,547,043	\$1,592,092
8	All Other	\$166,253	\$166,253
9			
10	GENERAL FUND TOTAL	\$1,713,296	\$1,758,345

11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	62.000	62.000
13	Personal Services	\$4,346,851	\$4,485,900
14	All Other	\$602,086	\$607,683
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$4,948,937	\$5,093,583

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
19	Personal Services	\$384,414	\$400,059
20	All Other	\$96,719	\$97,349
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$481,133	\$497,408

23	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
25	Personal Services	\$661,479	\$678,402
26	All Other	\$69,441	\$70,122
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	\$730,920	\$748,524

29 **Office of Licensing and Regulatory Services Z036**

1 Initiative: Reallocates Personal Services for one Assistant Director Medicaid/Medicare
 2 Services position, one Public Service Manager III position, 2 Office Assistant II
 3 positions, one Office Specialist I Manager position, 7 Office Associate II positions, 4
 4 Comprehensive Health Planner II positions, 8 Health Services Consultant positions, one
 5 Health Services Supervisor position, 2 Management Analyst I positions, 2 Management
 6 Analyst II positions, 2 Medical Care Coordinator positions, 4 Medical Support Specialist
 7 - Claims positions, one Planning and Research Associate I position, one Provider
 8 Relations Specialist position, one Senior Medical Claims Adjuster position, one Social
 9 Services Program Manager position, 3 Social Services Program Specialist I positions, one
 10 Medical Support Associate position and one Paralegal position.

11	GENERAL FUND	2007-08	2008-09
12	Personal Services	\$117,095	\$119,899
13			
14	GENERAL FUND TOTAL	\$117,095	\$119,899

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	Personal Services	(\$117,095)	(\$119,899)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	(\$117,095)	(\$119,899)

19 **Office of Licensing and Regulatory Services Z036**

20 Initiative: Transfers one Social Services Program Specialist II position from the
 21 Community Services Center program, Federal Expenditures Fund to the Office of
 22 Licensing and Regulatory Services program, General Fund.

23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$71,667	\$75,862
26	All Other	\$3,742	\$3,742
27			
28	GENERAL FUND TOTAL	\$75,409	\$79,604

29 **Office of Licensing and Regulatory Services Z036**

30 Initiative: Transfers funding from the Community Services Center program to the Office
 31 of Licensing and Regulatory Services program.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$10,000	\$10,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

5 **OFFICE OF LICENSING AND REGULATORY SERVICES Z036**
6 **PROGRAM SUMMARY**

7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	32.000	32.000
9	Personal Services	\$1,735,805	\$1,787,853
10	All Other	\$169,995	\$169,995
11			
12	GENERAL FUND TOTAL	<u>\$1,905,800</u>	<u>\$1,957,848</u>

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	62.000	62.000
15	Personal Services	\$4,229,756	\$4,366,001
16	All Other	\$602,086	\$607,683
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,831,842</u>	<u>\$4,973,684</u>

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
21	Personal Services	\$384,414	\$400,059
22	All Other	\$106,719	\$107,349
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$491,133</u>	<u>\$507,408</u>

25	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
27	Personal Services	\$661,479	\$678,402
28	All Other	\$69,441	\$70,122
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$730,920</u>	<u>\$748,524</u>

1 **Office of Management and Budget 0142**
2 Initiative: BASELINE BUDGET

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
5	Personal Services	\$2,892,826	\$2,977,166
6	All Other	\$3,818,132	\$3,818,132
7			
8	GENERAL FUND TOTAL	<u>\$6,710,958</u>	<u>\$6,795,298</u>

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
11	Personal Services	\$3,160,897	\$3,239,313
12	All Other	\$6,364,327	\$6,364,327
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,525,224</u>	<u>\$9,603,640</u>

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
17	Personal Services	\$930,459	\$955,736
18	All Other	\$293,972	\$293,972
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,224,431</u>	<u>\$1,249,708</u>

21	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
22	All Other	\$80,280	\$80,280
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$80,280</u>	<u>\$80,280</u>

25 **Office of Management and Budget 0142**
26 Initiative: Transfers one Management Analyst II position and related All Other from the
27 Office of Management and Budget program to the Bureau of Health program.

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$67,902)	(\$71,484)
4	All Other	(\$5,363)	(\$5,363)
5			
6	GENERAL FUND TOTAL	<u>(\$73,265)</u>	<u>(\$76,847)</u>

7 **Office of Management and Budget 0142**

8 Initiative: Transfers 2 Public Service Coordinator I positions and related All Other from
9 the Office of Management and Budget program in the former Department of Human
10 Services; and one Management Analyst II position and one Public Service Coordinator I
11 position and related All Other from the Office of Management and Budget program in the
12 former Department of Behavioral and Developmental Services to the Multicultural
13 Services, Rate Setting and Quality Improvement program.

14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
16	Personal Services	(\$179,719)	(\$182,613)
17	All Other	(\$10,726)	(\$10,726)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$190,445)</u>	<u>(\$193,339)</u>

20 **Office of Management and Budget 0142**

21 Initiative: Transfers positions from various programs and related All Other to the Office
22 of Licensing and Regulatory Services program. Position details are on file with the
23 Bureau of the Budget.

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
26	Personal Services	(\$148,068)	(\$153,290)
27	All Other	(\$10,726)	(\$10,726)
28			
29	GENERAL FUND TOTAL	<u>(\$158,794)</u>	<u>(\$164,016)</u>

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$91,322)	(\$96,607)
4	All Other	(\$5,927)	(\$5,930)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$97,249)</u>	<u>(\$102,537)</u>

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
9	Personal Services	(\$35,966)	(\$37,987)
10	All Other	(\$20,998)	(\$20,998)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$56,964)</u>	<u>(\$58,985)</u>

13 **Office of Management and Budget 0142**

14 Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and
15 Research positions; one Director, Division of Data and Research position; one Office
16 Associate II Manager position; one Office Specialist I position; 2 Planning and Research
17 Associate I positions; 2 Planning and Research Associate II positions; one Planning and
18 Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office
19 Assistant II positions; and 4 Office Associate II positions and related All Other from
20 various programs to the Office of Data, Research and Vital Statistics program.

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	(6,000)	(6,000)
23	Personal Services	(\$447,225)	(\$454,439)
24	All Other	(\$32,178)	(\$32,178)
25			
26	GENERAL FUND TOTAL	<u>(\$479,403)</u>	<u>(\$486,617)</u>

27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
29	Personal Services	(\$55,715)	(\$58,653)
30	All Other	(\$5,363)	(\$5,363)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$61,078)</u>	<u>(\$64,016)</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
3	Personal Services	(\$145,617)	(\$154,146)
4	All Other	(\$62,994)	(\$62,994)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$208,611)</u>	<u>(\$217,140)</u>

7 **Office of Management and Budget 0142**

8 Initiative: Transfers 7 Hearings Examiner positions, one Public Service Manager II
9 position, one Secretary Associate Legal Supervisor position and 3 Secretary Legal
10 positions and related All Other from the Office of Management and Budget program to
11 the Office of Administrative Hearings program.

12	GENERAL FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
14	Personal Services	(\$136,967)	(\$139,341)
15	All Other	(\$10,726)	(\$10,726)
16			
17	GENERAL FUND TOTAL	<u>(\$147,693)</u>	<u>(\$150,067)</u>

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	(10,000)	(10,000)
20	Personal Services	(\$748,876)	(\$763,603)
21	All Other	(\$209,980)	(\$209,980)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$958,856)</u>	<u>(\$973,583)</u>

24 **Office of Management and Budget 0142**

25 Initiative: Reallocates Personal Services and related All Other for 3 Public Service
26 Coordinator I positions, one Public Service Manager II position and one Office Associate
27 II position to the appropriate funding sources.

28	GENERAL FUND	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
30	Personal Services	(\$16,643)	(\$16,789)
31			
32	GENERAL FUND TOTAL	<u>(\$16,643)</u>	<u>(\$16,789)</u>

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	(\$144,608)	(\$146,806)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$144,608)</u>	<u>(\$146,806)</u>

5 **Office of Management and Budget 0142**

6 Initiative: Reallocates the General Fund portion of the cost of one Assistant Director of
7 Medicaid/Medicare Services position, one Office Associate II position, one Field
8 Examiner II position, one Planning and Research Associate I position, one
9 Comprehensive Health Planner II position, and one Medicaid Surveillance and Utilization
10 Supervisor position and related All Other from the Bureau of Medical Services program
11 to the Office of Management and Budget program.

12	GENERAL FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
14	Personal Services	\$140,445	\$144,161
15	All Other	\$32,180	\$32,180
16			
17	GENERAL FUND TOTAL	<u>\$172,625</u>	<u>\$176,341</u>

18 **Office of Management and Budget 0142**

19 Initiative: Transfers 8 Family Independence Specialist positions and related All Other
20 from the Federal Block Grant Fund to Other Special Revenue Funds within the Bureau of
21 Family Independence - Regional program.

22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	All Other	(\$326)	(\$328)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$326)</u>	<u>(\$328)</u>

26 **Office of Management and Budget 0142**

27 Initiative: As a result of the merger of the Department of Human Services and the
28 Department of Behavioral and Developmental Services, this initiative moves all Office of
29 Management and Budget program positions and related All Other into one account.

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
3	Personal Services	\$2,509,838	\$2,559,370
4	All Other	\$2,614,868	\$2,614,868
5	GENERAL FUND TOTAL	<u>\$5,124,706</u>	<u>\$5,174,238</u>

6
7 **Office of Management and Budget 0142**

8 Initiative: Transfers one limited-period Public Service Coordinator II position and All
9 Other funding from the Office of Management and Budget program in the former
10 Department of Behavioral and Developmental Services to the Office of Management and
11 Budget program. This position administers the Real Choice Systems Transformation
12 Grant.

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	Personal Services	\$101,769	\$103,372
15	All Other	\$2,452,363	\$2,452,363
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,554,132</u>	<u>\$2,555,735</u>

18 **Office of Management and Budget 0142**

19 Initiative: Transfers 2 Social Services Program Specialist I positions, one Office
20 Associate II position, and one Public Service Coordinator I position from the Community
21 Services Center program to the Child Care Services program and 2 Social Services
22 Program Specialist I positions and related All Other from the Community Services Center
23 program to the Purchased Social Services program.

24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	All Other	(\$11,069)	(\$11,162)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$11,069)</u>	<u>(\$11,162)</u>

28 **Office of Management and Budget 0142**

29 Initiative: Transfers one Comprehensive Health Planner II position and related All Other
30 from the Community Services Center program, Federal Expenditures Fund to the Office
31 of Management and Budget program, General Fund.

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$73,130	\$77,067
4	All Other	\$5,363	\$5,363
5			
6	GENERAL FUND TOTAL	<u>\$78,493</u>	<u>\$82,430</u>

7 **Office of Management and Budget 0142**

8 Initiative: Establishes one Public Service Coordinator I position and provides funds for
9 related All Other. Headcount for this position is available from the elimination of one
10 Director of Pharmacy Services position from the Dorothea Dix Psychiatric Center.

11	GENERAL FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$73,771	\$78,069
14	All Other	\$11,200	\$11,200
15			
16	GENERAL FUND TOTAL	<u>\$84,971</u>	<u>\$89,269</u>

17 **Office of Management and Budget 0142**

18 Initiative: Establishes one Comprehensive Health Planner II position, one Management
19 Analyst II position, 3 Comprehensive Health Planner I positions and one Auditor II
20 position funded 50% General Fund and 50% Federal Expenditures Fund to conduct
21 MaineCare provider reviews and investigations and reduces funding in the Medical Care -
22 Payments to Providers program to recognize the resulting savings.

23	GENERAL FUND	2007-08	2008-09
24	Personal Services	\$202,607	\$214,103
25	All Other	\$16,089	\$16,089
26			
27	GENERAL FUND TOTAL	<u>\$218,696</u>	<u>\$230,192</u>

28 **Office of Management and Budget 0142**

29 Initiative: Transfers one Public Service Manager II position and related All Other from
30 the Regional Operations program in the former Department of Behavioral and
31 Developmental Services to the Office of Management and Budget program and
32 reorganizes it from pay range 31 to pay range 32.

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$91,322	\$96,607
4	All Other	\$2,325	\$1,987
5			
6	GENERAL FUND TOTAL	<u>\$93,647</u>	<u>\$98,594</u>

7 **Office of Management and Budget 0142**

8 Initiative: Provides funding for the new departmental cost allocation plan.

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$2,632,598	\$2,548,258
11			
12	GENERAL FUND TOTAL	<u>\$2,632,598</u>	<u>\$2,548,258</u>

13 **Office of Management and Budget 0142**

14 Initiative: Provides funding to continue the operation of the 211 call center.

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$600,000	\$600,000
17			
18	GENERAL FUND TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

19 **OFFICE OF MANAGEMENT AND BUDGET 0142**

20 **PROGRAM SUMMARY**

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	69.000	69.000
23	Personal Services	\$5,167,134	\$5,311,200
24	All Other	\$9,673,762	\$9,589,084
25			
26	GENERAL FUND TOTAL	<u>\$14,840,896</u>	<u>\$14,900,284</u>

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
3	Personal Services	\$2,791,302	\$2,858,006
4	All Other	\$8,783,279	\$8,783,181
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,574,581</u>	<u>\$11,641,187</u>

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
9	Personal Services	\$0	\$0
10	All Other	\$0	\$0
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

13	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
14	All Other	\$80,280	\$80,280
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$80,280</u>	<u>\$80,280</u>

17 **OMB Operations - Regional 0196**

18 Initiative: BASELINE BUDGET

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	114.500	114.500
21	Personal Services	\$5,379,408	\$5,599,210
22	All Other	\$5,223,516	\$5,223,516
23			
24	GENERAL FUND TOTAL	<u>\$10,602,924</u>	<u>\$10,822,726</u>

25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	147.000	147.000
27	Personal Services	\$7,165,183	\$7,423,720
28	All Other	\$4,655,273	\$4,655,273
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,820,456</u>	<u>\$12,078,993</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
3	Personal Services	\$377,936	\$396,515
4	All Other	\$47,213	\$47,213
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$425,149	\$443,728

7	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
9	Personal Services	\$217,782	\$227,063
10	All Other	\$85,789	\$85,789
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	\$303,571	\$312,852

13 **OMB Operations - Regional 0196**

14 Initiative: Transfers one Public Service Manager II position, one Social Services Manager
 15 I position, one Social Services Program Specialist II position, one Social Services
 16 Program Specialist I position and one Office Assistant II position and related All Other
 17 from various programs to the Multicultural Services, Rate Setting and Quality
 18 Improvement program.

19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
21	Personal Services	(\$47,504)	(\$48,360)
22	All Other	(\$5,363)	(\$5,363)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	(\$52,867)	(\$53,723)

25 **OMB Operations - Regional 0196**

26 Initiative: Transfers 142.5 positions and All Other from the Federal Expenditures Fund
 27 and the Federal Block Grant Fund to the Other Special Revenue Funds within the OMB
 28 Operations - Regional program. Positions on file in the Bureau of the Budget.

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(137,500)	(137,500)
3	Personal Services	(\$6,660,538)	(\$6,906,256)
4	All Other	(\$4,601,641)	(\$4,601,641)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	(\$11,262,179)	(\$11,507,897)

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	142,500	142,500
9	Personal Services	\$6,878,320	\$7,133,319
10	All Other	\$4,672,092	\$4,672,092
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,550,412	\$11,805,411

13	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
15	Personal Services	(\$217,782)	(\$227,063)
16	All Other	(\$70,450)	(\$70,450)
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	(\$288,232)	(\$297,513)

19 **OMB Operations - Regional 0196**

20 Initiative: Transfers positions and related All Other from the Regional Operations
 21 program in the former Department of Behavioral and Developmental Services to the
 22 OMB Operations - Regional program to combine regional operations into one program.
 23 Positions on file in the Bureau of the Budget.

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	28,500	28,500
26	Personal Services	\$1,685,252	\$1,739,821
27	All Other	\$2,621,210	\$2,621,210
28			
29	GENERAL FUND TOTAL	\$4,306,462	\$4,361,031

30 **OMB Operations - Regional 0196**

1 Initiative: Transfers one part-time and 11 full-time Financial Resources Specialist
 2 positions and related All Other from the OMB Operations - Regional program to the
 3 Bureau of Child and Family Services - Central program.

4	GENERAL FUND	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
6	Personal Services	(\$159,061)	(\$164,096)
7	All Other	(\$16,089)	(\$16,089)
8			
9	GENERAL FUND TOTAL	<u>(\$175,150)</u>	<u>(\$180,185)</u>

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	(8.500)	(8.500)
12	Personal Services	(\$457,141)	(\$469,104)
13	All Other	(\$48,269)	(\$48,269)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$505,410)</u>	<u>(\$517,373)</u>

16 **OMB OPERATIONS - REGIONAL 0196**
 17 **PROGRAM SUMMARY**

18	GENERAL FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	140.000	140.000
20	Personal Services	\$6,905,599	\$7,174,935
21	All Other	\$7,828,637	\$7,828,637
22			
23	GENERAL FUND TOTAL	<u>\$14,734,236</u>	<u>\$15,003,572</u>

24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
26	Personal Services	\$0	\$0
27	All Other	\$0	\$0
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	150.500	150.500
3	Personal Services	\$7,256,256	\$7,529,834
4	All Other	\$4,719,305	\$4,719,305
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,975,561</u>	<u>\$12,249,139</u>

7	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
9	Personal Services	\$0	\$0
10	All Other	\$15,339	\$15,339
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$15,339</u>	<u>\$15,339</u>

13 **Plumbing - Control Over 0205**
 14 Initiative: BASELINE BUDGET

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
17	Personal Services	\$476,901	\$489,694
18	All Other	\$156,709	\$156,709
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$633,610</u>	<u>\$646,403</u>

21 **PLUMBING - CONTROL OVER 0205**
 22 **PROGRAM SUMMARY**

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
25	Personal Services	\$476,901	\$489,694
26	All Other	\$156,709	\$156,709
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$633,610</u>	<u>\$646,403</u>

29 **Purchased Social Services 0228**
 30 Initiative: BASELINE BUDGET

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$5,034,172	\$5,034,172
3			
4	GENERAL FUND TOTAL	\$5,034,172	\$5,034,172

5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$71,667	\$75,862
8	All Other	\$4,388,207	\$4,388,207
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$4,459,874	\$4,464,069

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	\$289,943	\$289,943
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,943	\$289,943

15	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$71,667	\$75,862
18	All Other	\$15,122,414	\$15,122,414
19			
20	FEDERAL BLOCK GRANT FUND TOTAL	\$15,194,081	\$15,198,276

21 **Purchased Social Services 0228**

22 Initiative: Transfers one Public Service Manager II position, one Social Services Manager
 23 I position, one Social Services Program Specialist II position, one Social Services
 24 Program Specialist I position and one Office Assistant II position and related All Other
 25 from various programs to the Multicultural Services, Rate Setting and Quality
 26 Improvement program.

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
3	Personal Services	(\$71,667)	(\$75,862)
4	All Other	(\$5,363)	(\$5,363)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	(\$77,030)	(\$81,225)

7 **Purchased Social Services 0228**

8 Initiative: Transfers 2 Social Services Program Specialist I positions, one Office
 9 Associate II position and one Public Service Coordinator I position from the Community
 10 Services Center program to the Child Care Services program and 2 Social Services
 11 Program Specialist I positions and related All Other from the Community Services Center
 12 program to the Purchased Social Services program.

13	GENERAL FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$69,955	\$73,539
16	All Other	\$88,742	\$88,742
17			
18	GENERAL FUND TOTAL	\$158,697	\$162,281

19	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$70,004	\$71,228
22	All Other	\$4,289	\$4,324
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	\$74,293	\$75,552

25 **PURCHASED SOCIAL SERVICES 0228**

26 **PROGRAM SUMMARY**

27	GENERAL FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$69,955	\$73,539
30	All Other	\$5,122,914	\$5,122,914
31			
32	GENERAL FUND TOTAL	\$5,192,869	\$5,196,453

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$0	\$0
4	All Other	\$4,382,844	\$4,382,844
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$4,382,844	\$4,382,844

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$289,943	\$289,943
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,943	\$289,943

11	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$141,671	\$147,090
14	All Other	\$15,126,703	\$15,126,738
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	\$15,268,374	\$15,273,828

17 **Rape Crisis Control 0488**
18 Initiative: BASELINE BUDGET

19	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
20	All Other	\$32,720	\$32,720
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

23 **RAPE CRISIS CONTROL 0488**
24 **PROGRAM SUMMARY**

25	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
26	All Other	\$32,720	\$32,720
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

29 **Risk Reduction 0489**

1 Initiative: BASELINE BUDGET

2	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
4	Personal Services	\$304,126	\$312,491
5	All Other	\$189,576	\$189,576
6			
7	FEDERAL BLOCK GRANT FUND TOTAL	\$493,702	\$502,067

8 **Risk Reduction 0489**

9 Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.

16	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
18	Personal Services	(\$85,051)	(\$86,534)
19	All Other	(\$5,363)	(\$5,363)
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	(\$90,414)	(\$91,897)

22 **Risk Reduction 0489**

23 Initiative: Transfers one Public Service Coordinator I position and related All Other from the Risk Reduction program to the Bureau of Health program.

25	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
27	Personal Services	(\$82,627)	(\$87,068)
28	All Other	(\$5,990)	(\$6,022)
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	(\$88,617)	(\$93,090)

31 **RISK REDUCTION 0489**

32 **PROGRAM SUMMARY**

1	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$136,448	\$138,889
4	All Other	\$178,223	\$178,191
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	\$314,671	\$317,080

7 **Sexually Transmitted Diseases 0496**
8 Initiative: BASELINE BUDGET

9	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
10	All Other	\$27,763	\$27,763
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	\$27,763	\$27,763

13 **SEXUALLY TRANSMITTED DISEASES 0496**
14 **PROGRAM SUMMARY**

15	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
16	All Other	\$27,763	\$27,763
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	\$27,763	\$27,763

19 **Special Children's Services 0204**
20 Initiative: BASELINE BUDGET

21	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
23	Personal Services	\$1,042,256	\$1,070,675
24	All Other	\$103,359	\$103,359
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	\$1,145,615	\$1,174,034

27 **Special Children's Services 0204**

28 Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and
29 Research positions; one Director, Division of Data and Research position; one Office
30 Associate II Manager position; one Office Specialist I position; 2 Planning and Research
31 Associate I positions; 2 Planning and Research Associate II positions; one Planning and
32 Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office

1 Assistant II positions; and 4 Office Associate II positions and related All Other from
2 various programs to the Office of Data, Research and Vital Statistics program.

3	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
5	Personal Services	(\$68,704)	(\$69,761)
6	All Other	(\$5,363)	(\$5,363)
7			
8	FEDERAL BLOCK GRANT FUND TOTAL	(\$74,067)	(\$75,124)

9 **Special Children's Services 0204**

10 Initiative: Reorganizes one Laboratory Technician II position to a Microbiologist I
11 position.

12	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
13	Personal Services	\$6,171	\$6,924
14	All Other	\$248	\$278
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	\$6,419	\$7,202

17 **SPECIAL CHILDREN'S SERVICES 0204**
18 **PROGRAM SUMMARY**

19	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
21	Personal Services	\$979,723	\$1,007,838
22	All Other	\$98,244	\$98,274
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	\$1,077,967	\$1,106,112

25 **State Boarding Homes Z009**

26 Initiative: BASELINE BUDGET

27	GENERAL FUND	2007-08	2008-09
28	All Other	\$4,940,353	\$4,940,353
29			
30	GENERAL FUND TOTAL	\$4,940,353	\$4,940,353

1	State Boarding Homes Z009		
2	Initiative: Provides funding for increases in the boarding home program.		
3	GENERAL FUND	2007-08	2008-09
4	All Other	\$3,040,430	\$5,874,026
5			
6	GENERAL FUND TOTAL	<u>\$3,040,430</u>	<u>\$5,874,026</u>
7	STATE BOARDING HOMES Z009		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2007-08	2008-09
10	All Other	\$7,980,783	\$10,814,379
11			
12	GENERAL FUND TOTAL	<u>\$7,980,783</u>	<u>\$10,814,379</u>
13	State Supplement to Federal Supplemental Security Income 0131		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2007-08	2008-09
16	All Other	\$8,167,196	\$8,167,196
17			
18	GENERAL FUND TOTAL	<u>\$8,167,196</u>	<u>\$8,167,196</u>
19	STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131		
20	PROGRAM SUMMARY		
21			
22	GENERAL FUND	2007-08	2008-09
23	All Other	\$8,167,196	\$8,167,196
24			
25	GENERAL FUND TOTAL	<u>\$8,167,196</u>	<u>\$8,167,196</u>
26	Temporary Assistance for Needy Families 0138		
27	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$23,850,375	\$23,850,375
3			
4	GENERAL FUND TOTAL	<u>\$23,850,375</u>	<u>\$23,850,375</u>
5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$124,457,811	\$124,457,811
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$124,457,811</u>	<u>\$124,457,811</u>
9	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
10	All Other	\$50,488,117	\$50,488,117
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$50,488,117</u>	<u>\$50,488,117</u>
13	Temporary Assistance for Needy Families 0138		
14	Initiative: Provides funding for a federal financial penalty resulting from not meeting the 90% two-parent work performance requirement.		
15			
16	GENERAL FUND	2007-08	2008-09
17	All Other	\$400,000	\$946,000
18			
19	GENERAL FUND TOTAL	<u>\$400,000</u>	<u>\$946,000</u>
20	Temporary Assistance for Needy Families 0138		
21	Initiative: Provides funding for an increased maintenance of effort requirement from 75% to 80%.		
22			
23	GENERAL FUND	2007-08	2008-09
24	All Other	\$1,200,000	\$1,200,000
25			
26	GENERAL FUND TOTAL	<u>\$1,200,000</u>	<u>\$1,200,000</u>
27	Temporary Assistance for Needy Families 0138		
28	Initiative: Transfers funding from the General Assistance - Reimbursement to Cities and Towns program to the Temporary Assistance for Needy Families program.		
29			

1	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
2	All Other	\$1,815,244	\$1,815,244
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,815,244</u>	<u>\$1,815,244</u>

5 **Temporary Assistance for Needy Families 0138**

6 Initiative: Reduces funding from savings achieved in administrative costs for the
7 transitional child care program.

8	GENERAL FUND	2007-08	2008-09
9	All Other	(\$1,000,000)	(\$1,000,000)
10			
11	GENERAL FUND TOTAL	<u>(\$1,000,000)</u>	<u>(\$1,000,000)</u>

12 **Temporary Assistance for Needy Families 0138**

13 Initiative: Establishes 6 Human Services Enforcement Agent positions, 3 Office
14 Associate II positions, one Support Enforcement District Supervisor position and
15 associated All Other with 66.7% Federal Expenditures Fund and 33.3% General Fund and
16 reduces funding no longer required for maintenance of effort as a result of increased child
17 support enforcement. This initiative will increase General Fund undedicated revenue by
18 \$528,000 in each year of the 2008-2009 biennium.

19	GENERAL FUND	2007-08	2008-09
20	All Other	(\$317,737)	(\$306,240)
21			
22	GENERAL FUND TOTAL	<u>(\$317,737)</u>	<u>(\$306,240)</u>

23 **TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

24 **PROGRAM SUMMARY**

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$24,132,638	\$24,690,135
27			
28	GENERAL FUND TOTAL	<u>\$24,132,638</u>	<u>\$24,690,135</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$124,457,811	\$124,457,811
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$124,457,811</u>	<u>\$124,457,811</u>

5	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
6	All Other	\$52,303,361	\$52,303,361
7			
8	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$52,303,361</u>	<u>\$52,303,361</u>

9 **Training Programs and Employee Assistance 0493**

10 Initiative: BASELINE BUDGET

11	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
12	All Other	\$99,780	\$99,780
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$99,780</u>	<u>\$99,780</u>

15 **TRAINING PROGRAMS AND EMPLOYEE ASSISTANCE 0493**

16 **PROGRAM SUMMARY**

17	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
18	All Other	\$99,780	\$99,780
19			
20	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$99,780</u>	<u>\$99,780</u>

21 **Tuberculosis Control Program 0497**

22 Initiative: BASELINE BUDGET

23	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
25	Personal Services	\$54,346	\$55,270
26	All Other	\$33,785	\$33,785
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$88,131</u>	<u>\$89,055</u>

1	TUBERCULOSIS CONTROL PROGRAM 0497		
2	PROGRAM SUMMARY		
3	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$54,346	\$55,270
6	All Other	\$33,785	\$33,785
7			
8	FEDERAL BLOCK GRANT FUND TOTAL	\$88,131	\$89,055
9	Youth in Need of Services Pilot Program 0923		
10	Initiative: BASELINE BUDGET		
11	GENERAL FUND	2007-08	2008-09
12	All Other	\$401,760	\$401,760
13			
14	GENERAL FUND TOTAL	\$401,760	\$401,760
15	YOUTH IN NEED OF SERVICES PILOT PROGRAM 0923		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2007-08	2008-09
18	All Other	\$401,760	\$401,760
19			
20	GENERAL FUND TOTAL	\$401,760	\$401,760
21	HEALTH AND HUMAN SERVICES,		
22	DEPARTMENT OF (FORMERLY DHS)		
23	DEPARTMENT TOTALS	2007-08	2008-09
24			
25	GENERAL FUND	\$726,993,540	\$729,705,742
26	FEDERAL EXPENDITURES FUND	\$1,717,168,871	\$1,788,237,438
27	FUND FOR A HEALTHY MAINE	\$52,666,014	\$54,895,514
28	OTHER SPECIAL REVENUE FUNDS	\$361,926,946	\$364,152,031
29	FEDERAL BLOCK GRANT FUND	\$157,659,237	\$157,887,372
30			
31	DEPARTMENT TOTAL - ALL FUNDS	\$3,016,414,608	\$3,094,878,097

1	Sec. A-33. Appropriations and allocations.	The following appropriations and allocations are made.	
2			
3	HISTORIC PRESERVATION COMMISSION, MAINE		
4	Historic Preservation Commission 0036		
5	Initiative: BASELINE BUDGET		
6	GENERAL FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
8	Personal Services	\$265,760	\$271,847
9	All Other	\$44,667	\$44,667
10			
11	GENERAL FUND TOTAL	\$310,427	\$316,514
12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
14	Personal Services	\$384,609	\$390,994
15	All Other	\$337,555	\$337,555
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$722,164	\$728,549
18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
20	POSITIONS - FTE COUNT	6.731	6.731
21	Personal Services	\$515,207	\$530,546
22	All Other	\$123,620	\$123,620
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$638,827	\$654,166
25	Historic Preservation Commission 0036		
26	Initiative: Adjusts funding for the same level of information technology agency		
27	applications services at the fiscal year 2007-08 and 2008-09 Office of Information		
28	Technology rates. Categories of service include direct-billed personnel services, server		
29	support and shared platforms.		
30	GENERAL FUND	2007-08	2008-09
31	All Other	\$2,476	\$2,866

1			
2	GENERAL FUND TOTAL	\$2,476	\$2,866
3	HISTORIC PRESERVATION COMMISSION 0036		
4	PROGRAM SUMMARY		
5	GENERAL FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
7	Personal Services	\$265,760	\$271,847
8	All Other	\$47,143	\$47,533
9			
10	GENERAL FUND TOTAL	\$312,903	\$319,380
11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
13	Personal Services	\$384,609	\$390,994
14	All Other	\$337,555	\$337,555
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$722,164	\$728,549
17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
19	POSITIONS - FTE COUNT	6.731	6.731
20	Personal Services	\$515,207	\$530,546
21	All Other	\$123,620	\$123,620
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$638,827	\$654,166
24	HISTORIC PRESERVATION COMMISSION,		
25	MAINE		
26	DEPARTMENT TOTALS	2007-08	2008-09
27			
28	GENERAL FUND	\$312,903	\$319,380
29	FEDERAL EXPENDITURES FUND	\$722,164	\$728,549
30	OTHER SPECIAL REVENUE FUNDS	\$638,827	\$654,166
31			
32	DEPARTMENT TOTAL - ALL FUNDS	\$1,673,894	\$1,702,095

1	Sec. A-34. Appropriations and allocations. The following appropriations and		
2	allocations are made.		
3	HISTORICAL SOCIETY, MAINE		
4	Historical Society 0037		
5	Initiative: BASELINE BUDGET		
6	GENERAL FUND	2007-08	2008-09
7	All Other	\$54,653	\$54,653
8			
9	GENERAL FUND TOTAL	\$54,653	\$54,653
10	HISTORICAL SOCIETY 0037		
11	PROGRAM SUMMARY		
12	GENERAL FUND	2007-08	2008-09
13	All Other	\$54,653	\$54,653
14			
15	GENERAL FUND TOTAL	\$54,653	\$54,653
16	Sec. A-35. Appropriations and allocations. The following appropriations and		
17	allocations are made.		
18	HOSPICE COUNCIL, MAINE		
19	Maine Hospice Council 0663		
20	Initiative: BASELINE BUDGET		
21	GENERAL FUND	2007-08	2008-09
22	All Other	\$65,884	\$65,884
23			
24	GENERAL FUND TOTAL	\$65,884	\$65,884
25	MAINE HOSPICE COUNCIL 0663		
26	PROGRAM SUMMARY		
27	GENERAL FUND	2007-08	2008-09
28	All Other	\$65,884	\$65,884
29			
30	GENERAL FUND TOTAL	\$65,884	\$65,884

1 **Sec. A-36. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **HOUSING AUTHORITY, MAINE STATE**

4 **Housing Authority - State 0442**

5 Initiative: BASELINE BUDGET

6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	All Other	\$11,614,440	\$11,614,440
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,614,440</u>	<u>\$11,614,440</u>

10 **HOUSING AUTHORITY - STATE 0442**

11 **PROGRAM SUMMARY**

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	\$11,614,440	\$11,614,440
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,614,440</u>	<u>\$11,614,440</u>

16 **Low-income Home Energy Assistance - MSHA 0708**

17 Initiative: BASELINE BUDGET

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$545	\$545
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>

22 **LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**

23 **PROGRAM SUMMARY**

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$545	\$545
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>

28 **Shelter Operating Subsidy 0661**

1 Initiative: BASELINE BUDGET

2	GENERAL FUND	2007-08	2008-09
3	All Other	\$437,570	\$437,570
4			
5	GENERAL FUND TOTAL	<u>\$437,570</u>	<u>\$437,570</u>

6 **SHELTER OPERATING SUBSIDY 0661**

7 **PROGRAM SUMMARY**

8	GENERAL FUND	2007-08	2008-09
9	All Other	\$437,570	\$437,570
10			
11	GENERAL FUND TOTAL	<u>\$437,570</u>	<u>\$437,570</u>

12 **HOUSING AUTHORITY, MAINE STATE**

13	DEPARTMENT TOTALS	2007-08	2008-09
14			
15	GENERAL FUND	\$437,570	\$437,570
16	OTHER SPECIAL REVENUE FUNDS	\$11,614,985	\$11,614,985
17			
18	DEPARTMENT TOTAL - ALL FUNDS	<u>\$12,052,555</u>	<u>\$12,052,555</u>

19 **Sec. A-37. Appropriations and allocations.** The following appropriations and
 20 allocations are made.

21 **HUMAN RIGHTS COMMISSION, MAINE**

22 **Human Rights Commission - Regulation 0150**

23 Initiative: BASELINE BUDGET

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
26	Personal Services	\$548,169	\$564,924
27	All Other	\$57,754	\$57,754
28			
29	GENERAL FUND TOTAL	<u>\$605,923</u>	<u>\$622,678</u>

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
3	Personal Services	\$245,869	\$252,964
4	All Other	\$148,392	\$148,392
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$394,261	\$401,356

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$6,152	\$6,152
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,152	\$6,152

11 **Human Rights Commission - Regulation 0150**

12 Initiative: Continues one Field Investigator position authorized in Public Law 2005,
13 chapter 386 for the purpose of investigating housing discrimination.

14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
16	Personal Services	\$69,933	\$71,245
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$69,933	\$71,245

19 **Human Rights Commission - Regulation 0150**

20 Initiative: Transfers one Office Assistant II position within the same federal program.

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
23	Personal Services	\$0	\$0
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

26 **Human Rights Commission - Regulation 0150**

27 Initiative: Transfers one Field Investigator position from 25% Federal Expenditures Fund
28 (Equal Employment Opportunity Commission) to be funded 25% Federal Expenditures
29 Fund (United States Department of Housing and Urban Development) and 75% General
30 Fund.

31	FEDERAL EXPENDITURES FUND	2007-08	2008-09
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1	Personal Services	\$0	\$0
2			
3	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

4 **Human Rights Commission - Regulation 0150**

5 Initiative: Reduces funding due to estimated reduction in STA-CAP rates.

6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	All Other	(\$17,675)	(\$16,569)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	(\$17,675)	(\$16,569)

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	All Other	(\$154)	(\$154)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$154)	(\$154)

14 **Human Rights Commission - Regulation 0150**

15 Initiative: Reduces funding of general operating expenses due to decreased revenues in
16 Other Special Revenue Funds in order to maintain services within available resources.

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	(\$300)	(\$300)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$300)	(\$300)

21 **HUMAN RIGHTS COMMISSION - REGULATION 0150**

22 **PROGRAM SUMMARY**

23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
25	Personal Services	\$548,169	\$564,924
26	All Other	\$57,754	\$57,754
27			
28	GENERAL FUND TOTAL	\$605,923	\$622,678

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$315,802	\$324,209
4	All Other	\$130,717	\$131,823
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$446,519</u>	<u>\$456,032</u>

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$5,698	\$5,698
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,698</u>	<u>\$5,698</u>

11	HUMAN RIGHTS COMMISSION, MAINE		
12	DEPARTMENT TOTALS	2007-08	2008-09
13			
14	GENERAL FUND	\$605,923	\$622,678
15	FEDERAL EXPENDITURES FUND	\$446,519	\$456,032
16	OTHER SPECIAL REVENUE FUNDS	\$5,698	\$5,698
17			
18	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,058,140</u>	<u>\$1,084,408</u>

19 **Sec. A-38. Appropriations and allocations.** The following appropriations and
20 allocations are made.

21 **HUMANITIES COUNCIL, MAINE**
22 **Humanities Council 0942**
23 Initiative: BASELINE BUDGET

24	GENERAL FUND	2007-08	2008-09
25	All Other	\$67,422	\$67,422
26			
27	GENERAL FUND TOTAL	<u>\$67,422</u>	<u>\$67,422</u>

28 **HUMANITIES COUNCIL 0942**
29 **PROGRAM SUMMARY**

30	GENERAL FUND	2007-08	2008-09
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1	All Other	\$67,422	\$67,422
2			
3	GENERAL FUND TOTAL	<u>\$67,422</u>	<u>\$67,422</u>

4 **Sec. A-39. Appropriations and allocations.** The following appropriations and
5 allocations are made.

6 **INDIAN TRIBAL-STATE COMMISSION, MAINE**
7 **Maine Indian Tribal-state Commission 0554**
8 Initiative: BASELINE BUDGET

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$34,277	\$34,277
11			
12	GENERAL FUND TOTAL	<u>\$34,277</u>	<u>\$34,277</u>

13 **MAINE INDIAN TRIBAL-STATE COMMISSION 0554**
14 **PROGRAM SUMMARY**

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$34,277	\$34,277
17			
18	GENERAL FUND TOTAL	<u>\$34,277</u>	<u>\$34,277</u>

1 **Sec. A-40. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

4 **Administrative Services - Inland Fisheries and Wildlife 0530**

5 Initiative: BASELINE BUDGET

6	GENERAL FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
8	Personal Services	\$208,558	\$211,824
9	All Other	\$1,420,804	\$1,420,804
10			
11	GENERAL FUND TOTAL	<u>\$1,629,362</u>	<u>\$1,632,628</u>

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	\$223,479	\$223,479
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223,479</u>	<u>\$223,479</u>

16 **Administrative Services - Inland Fisheries and Wildlife 0530**

17 Initiative: Transfers one Secretary position from the Licensing Services - Inland Fisheries
 18 and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife
 19 program and transfers one Office Associate II position from the Enforcement Operations
 20 - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and
 21 Wildlife program.

22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
24	Personal Services	\$58,720	\$60,893
25			
26	GENERAL FUND TOTAL	<u>\$58,720</u>	<u>\$60,893</u>

27 **Administrative Services - Inland Fisheries and Wildlife 0530**

28 Initiative: Transfers funding for information technology costs into a single General Fund
 29 administrative program.

30	GENERAL FUND	2007-08	2008-09
31	All Other	\$549,088	\$549,088

1			
2	GENERAL FUND TOTAL	<u>\$549,088</u>	<u>\$549,088</u>

3 **Administrative Services - Inland Fisheries and Wildlife 0530**

4 Initiative: Reduces funding for general operations, mileage, training and maintenance.

5	GENERAL FUND	2007-08	2008-09
6	All Other	(\$6,537)	(\$8,096)
7			
8	GENERAL FUND TOTAL	<u>(\$6,537)</u>	<u>(\$8,096)</u>

9 **Administrative Services - Inland Fisheries and Wildlife 0530**

10 Initiative: Provides funding for the department's proportionate share of the cost of the
 11 Natural Resource Service Center.

12	GENERAL FUND	2007-08	2008-09
13	All Other	\$11,364	\$25,654
14			
15	GENERAL FUND TOTAL	<u>\$11,364</u>	<u>\$25,654</u>

16 **Administrative Services - Inland Fisheries and Wildlife 0530**

17 Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-
 18 month cycle for all employees based on current inventory at monthly rates published by
 19 the Office of Information Technology.

20	GENERAL FUND	2007-08	2008-09
21	All Other	\$153,360	\$153,360
22			
23	GENERAL FUND TOTAL	<u>\$153,360</u>	<u>\$153,360</u>

24 **Administrative Services - Inland Fisheries and Wildlife 0530**

25 Initiative: Adjusts funding for information technology services provided to agency
 26 employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology
 27 monthly rates. Services include e-mail, file services and desktop and laptop support.

28	GENERAL FUND	2007-08	2008-09
29	All Other	\$119,729	\$132,838
30			

1	GENERAL FUND TOTAL	\$119,729	\$132,838
2	Administrative Services - Inland Fisheries and Wildlife 0530		
3	Initiative: Adjusts funding for the same level of information technology agency		
4	applications services at the fiscal year 2007-08 and 2008-09 Office of Information		
5	Technology rates. Categories of service include direct-billed personnel services, server		
6	support and shared platforms.		
7	GENERAL FUND	2007-08	2008-09
8	All Other	\$7,858	\$12,238
9			
10	GENERAL FUND TOTAL	\$7,858	\$12,238
11	Administrative Services - Inland Fisheries and Wildlife 0530		
12	Initiative: Adjusts funding for supporting existing information technology agency		
13	applications within the agency.		
14	GENERAL FUND	2007-08	2008-09
15	All Other	\$108,720	\$108,720
16			
17	GENERAL FUND TOTAL	\$108,720	\$108,720
18	Administrative Services - Inland Fisheries and Wildlife 0530		
19	Initiative: Provides funding for the cost of radio support services to be provided by the		
20	Office of Information Technology.		
21	GENERAL FUND	2007-08	2008-09
22	All Other	\$107,256	\$112,050
23			
24	GENERAL FUND TOTAL	\$107,256	\$112,050
25	ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530		
26	PROGRAM SUMMARY		
27	GENERAL FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
29	Personal Services	\$267,278	\$272,717
30	All Other	\$2,471,642	\$2,506,656
31			

1	GENERAL FUND TOTAL	\$2,738,920	\$2,779,373
2	OTHER SPECIAL REVENUE FUNDS		
3	All Other	\$223,479	\$223,479
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,479	\$223,479
6	ATV Safety and Educational Program 0559		
7	Initiative: BASELINE BUDGET		
8	GENERAL FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$151,662	\$156,731
11	All Other	\$46,021	\$46,021
12			
13	GENERAL FUND TOTAL	\$197,683	\$202,752
14	OTHER SPECIAL REVENUE FUNDS		
15	All Other	\$95,567	\$95,567
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$95,567	\$95,567
18	ATV Safety and Educational Program 0559		
19	Initiative: Reorganizes and transfers one Office Associate II position from the ATV		
20	Safety and Education program and one Game Warden Sergeant position from the		
21	Enforcement Operations - Inland Fisheries and Wildlife program to 2 Game Warden		
22	Lieutenant positions in the Enforcement Operations - Inland Fisheries and Wildlife		
23	program, resulting in 50% funded from the General Fund and 50% funded from the		
24	Federal Expenditures Fund.		
25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
27	Personal Services	(\$51,359)	(\$54,370)
28			
29	GENERAL FUND TOTAL	(\$51,359)	(\$54,370)
30	ATV Safety and Educational Program 0559		

1 Initiative: Transfers funding for information technology costs into a single General Fund
 2 administrative program.

3	GENERAL FUND	2007-08	2008-09
4	All Other	(\$708)	(\$708)
5			
6	GENERAL FUND TOTAL	(\$708)	(\$708)

7 **ATV SAFETY AND EDUCATIONAL PROGRAM 0559**

8 **PROGRAM SUMMARY**

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
11	Personal Services	\$100,303	\$102,361
12	All Other	\$45,313	\$45,313
13			
14	GENERAL FUND TOTAL	\$145,616	\$147,674

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$95,567	\$95,567
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$95,567	\$95,567

19 **Boating Access Sites 0631**

20 Initiative: BASELINE BUDGET

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	All Other	\$43,616	\$43,616
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$43,616	\$43,616

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
27	Personal Services	\$57,465	\$58,768
28	All Other	\$87,233	\$87,233
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$144,698	\$146,001

1 **Boating Access Sites 0631**

2 Initiative: Provides funding to purchase and improve land for boat access. The funds are
 3 from United States Fish and Wildlife Service grants. Matching funds come from the
 4 Department of Conservation.

5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	Capital Expenditures	\$375,000	\$375,000
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$375,000	\$375,000

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	Capital Expenditures	\$400,000	\$400,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$400,000

13 **BOATING ACCESS SITES 0631**

14 **PROGRAM SUMMARY**

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	All Other	\$43,616	\$43,616
17	Capital Expenditures	\$375,000	\$375,000
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$418,616	\$418,616

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
22	Personal Services	\$57,465	\$58,768
23	All Other	\$87,233	\$87,233
24	Capital Expenditures	\$400,000	\$400,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$544,698	\$546,001

27 **Departmentwide Inland Fisheries and Wildlife 0600**

28 Initiative: BASELINE BUDGET

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$339,654	\$352,486
4	All Other	\$75,195	\$75,195
5			
6	GENERAL FUND TOTAL	<u>\$414,849</u>	<u>\$427,681</u>

7 **Departmentwide Inland Fisheries and Wildlife 0600**
8 Initiative: Transfers funding for information technology costs into a single General Fund
9 administrative program.

10	GENERAL FUND	2007-08	2008-09
11	All Other	(\$6,299)	(\$6,299)
12			
13	GENERAL FUND TOTAL	<u>(\$6,299)</u>	<u>(\$6,299)</u>

14 **DEPARTMENTWIDE INLAND FISHERIES AND WILDLIFE 0600**

15 **PROGRAM SUMMARY**

16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
18	Personal Services	\$339,654	\$352,486
19	All Other	\$68,896	\$68,896
20			
21	GENERAL FUND TOTAL	<u>\$408,550</u>	<u>\$421,382</u>

22 **Endangered Nongame Operations 0536**

23 Initiative: BASELINE BUDGET

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$33,304	\$35,152
27	All Other	\$7,500	\$7,500
28			
29	GENERAL FUND TOTAL	<u>\$40,804</u>	<u>\$42,652</u>

30	FEDERAL EXPENDITURES FUND	2007-08	2008-09
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1	Personal Services	\$256,664	\$268,305
2	All Other	\$109,966	\$109,966
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$366,630</u>	<u>\$378,271</u>

5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
7	Personal Services	\$741,065	\$730,867
8	All Other	\$129,950	\$129,950
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$871,015</u>	<u>\$860,817</u>

11 **ENDANGERED NONGAME OPERATIONS 0536**

12 **PROGRAM SUMMARY**

13	GENERAL FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	Personal Services	\$33,304	\$35,152
16	All Other	\$7,500	\$7,500
17			
18	GENERAL FUND TOTAL	<u>\$40,804</u>	<u>\$42,652</u>

19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	Personal Services	\$256,664	\$268,305
21	All Other	\$109,966	\$109,966
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$366,630</u>	<u>\$378,271</u>

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
26	Personal Services	\$741,065	\$730,867
27	All Other	\$129,950	\$129,950
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$871,015</u>	<u>\$860,817</u>

30 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	120.000	120.000
4	Personal Services	\$10,069,121	\$10,339,077
5	All Other	\$1,836,169	\$1,836,169
6			
7	GENERAL FUND TOTAL	\$11,905,290	\$12,175,246

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	All Other	\$396,634	\$396,634
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$396,634	\$396,634

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
14	Personal Services	\$493,403	\$512,383
15	All Other	\$198,135	\$198,135
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$691,538	\$710,518

18 **Enforcement Operations - Inland Fisheries and Wildlife 0537**
 19 Initiative: Transfers one Secretary position from the Licensing Services - Inland Fisheries
 20 and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife
 21 program and transfers one Office Associate II position from the Enforcement Operations
 22 - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and
 23 Wildlife program.

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
26	Personal Services	(\$53,982)	(\$54,900)
27			
28	GENERAL FUND TOTAL	(\$53,982)	(\$54,900)

29 **Enforcement Operations - Inland Fisheries and Wildlife 0537**
 30 Initiative: Establishes one intermittent Chaplain I position.

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - FTE COUNT	0.500	0.500
3	Personal Services	\$33,892	\$35,818
4	All Other	(\$33,892)	(\$35,818)
5			
6	GENERAL FUND TOTAL	\$0	\$0

7 **Enforcement Operations - Inland Fisheries and Wildlife 0537**
 8 Initiative: Reorganizes and transfers one Office Associate II position from the ATV
 9 Safety and Education program and one Game Warden Sergeant position from the
 10 Enforcement Operations - Inland Fisheries and Wildlife program to 2 Game Warden
 11 Lieutenant positions in the Enforcement Operations - Inland Fisheries and Wildlife
 12 program, resulting in 50% funded from the General Fund and 50% funded from the
 13 Federal Expenditures Fund.

14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	(\$4,572)	(\$3,148)
17			
18	GENERAL FUND TOTAL	(\$4,572)	(\$3,148)

19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	Personal Services	\$107,255	\$110,588
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$107,255	\$110,588

23 **Enforcement Operations - Inland Fisheries and Wildlife 0537**
 24 Initiative: Provides funding for the increased cost of central fleet based on estimates from
 25 Central Fleet Management using as a base \$2.50 per gallon of gas.

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$1,000	\$2,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$2,000

30 **Enforcement Operations - Inland Fisheries and Wildlife 0537**
 31 Initiative: Transfers funding for information technology costs into a single General Fund
 32 administrative program.

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$277,856)	(\$277,856)
3			
4	GENERAL FUND TOTAL	(\$277,856)	(\$277,856)
5	Enforcement Operations - Inland Fisheries and Wildlife 0537		
6	Initiative: Provides funding for capital equipment replacement needs.		
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	Capital Expenditures	\$98,205	\$54,000
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$98,205	\$54,000
11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	Capital Expenditures	\$88,200	\$65,800
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,200	\$65,800
15	Enforcement Operations - Inland Fisheries and Wildlife 0537		
16	Initiative: Provides funding for new capital equipment needs.		
17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	Capital Expenditures	\$150,000	\$0
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$0
21	Enforcement Operations - Inland Fisheries and Wildlife 0537		
22	Initiative: Provides funding for the increased cost of gas for warden service travel; boats,		
23	all-terrain vehicles and snowmobiles based on the Central Fleet Management rate of		
24	\$2.50 per gallon.		
25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	\$10	\$110
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10	\$110

1	Enforcement Operations - Inland Fisheries and Wildlife 0537		
2	Initiative: Provides funding to purchase canoes, kayaks and motors for Warden Service		
3	boating safety program. Funds will come from an increase in the department's Coast		
4	Guard grant.		
5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	All Other	\$22,300	\$13,600
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$22,300	\$13,600
9	Enforcement Operations - Inland Fisheries and Wildlife 0537		
10	Initiative: Reduces funding for general operations, mileage, training and maintenance.		
11	GENERAL FUND	2007-08	2008-09
12	All Other	(\$47,761)	(\$60,381)
13			
14	GENERAL FUND TOTAL	(\$47,761)	(\$60,381)
15	ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	120.000	120.000
19	POSITIONS - FTE COUNT	0.500	0.500
20	Personal Services	\$10,044,459	\$10,316,847
21	All Other	\$1,476,660	\$1,462,114
22			
23	GENERAL FUND TOTAL	\$11,521,119	\$11,778,961
24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	Personal Services	\$107,255	\$110,588
26	All Other	\$418,934	\$410,234
27	Capital Expenditures	\$248,205	\$54,000
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$774,394	\$574,822

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$493,403	\$512,383
4	All Other	\$199,145	\$200,245
5	Capital Expenditures	\$88,200	\$65,800
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$780,748	\$778,428

8 **Fisheries and Hatcheries Operations 0535**

9 Initiative: BASELINE BUDGET

10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	60.000	60.000
12	POSITIONS - FTE COUNT	1.154	1.154
13	Personal Services	\$2,616,880	\$2,703,498
14	All Other	\$792,200	\$792,200
15			
16	GENERAL FUND TOTAL	\$3,409,080	\$3,495,698

17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	Personal Services	\$1,659,963	\$1,656,036
19	All Other	\$787,768	\$787,768
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$2,447,731	\$2,443,804

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
24	Personal Services	\$79,525	\$82,227
25	All Other	\$55,997	\$55,997
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,522	\$138,224

28 **Fisheries and Hatcheries Operations 0535**

29 Initiative: Provides funding for the increased cost of central fleet based on estimates from
30 Central Fleet Management using as a base \$2.50 per gallon of gas.

31	FEDERAL EXPENDITURES FUND	2007-08	2008-09
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1	All Other	\$43,000	\$46,000
2			
3	FEDERAL EXPENDITURES FUND TOTAL	\$43,000	\$46,000

4 **Fisheries and Hatcheries Operations 0535**

5 Initiative: Transfers funding for information technology costs into a single General Fund
6 administrative program.

7	GENERAL FUND	2007-08	2008-09
8	All Other	(\$54,472)	(\$54,472)
9			
10	GENERAL FUND TOTAL	(\$54,472)	(\$54,472)

11 **Fisheries and Hatcheries Operations 0535**

12 Initiative: Provides funding to attend professional meetings and training recommended in
13 the Management Assistance Team report.

14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	All Other	\$9,000	\$9,000
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$9,000	\$9,000

18 **Fisheries and Hatcheries Operations 0535**

19 Initiative: Provides funding for the increased cost of printing and postage and also for the
20 University of Maine at Orono's cooperative unit payment.

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	All Other	\$12,000	\$12,000
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$12,000	\$12,000

25 **Fisheries and Hatcheries Operations 0535**

26 Initiative: Provides funding for contracts related to a new Natural Resources
27 Conservation Service grant for brook trout.

28	FEDERAL EXPENDITURES FUND	2007-08	2008-09
29	All Other	\$190,000	\$190,000
30			

1	FEDERAL EXPENDITURES FUND TOTAL	\$190,000	\$190,000
2	FISHERIES AND HATCHERIES OPERATIONS 0535		
3	PROGRAM SUMMARY		
4	GENERAL FUND	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	60.000	60.000
6	POSITIONS - FTE COUNT	1.154	1.154
7	Personal Services	\$2,616,880	\$2,703,498
8	All Other	\$737,728	\$737,728
9			
10	GENERAL FUND TOTAL	\$3,354,608	\$3,441,226
11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	Personal Services	\$1,659,963	\$1,656,036
13	All Other	\$1,041,768	\$1,044,768
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$2,701,731	\$2,700,804
16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
18	Personal Services	\$79,525	\$82,227
19	All Other	\$55,997	\$55,997
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,522	\$138,224
22	Licensing Services - Inland Fisheries and Wildlife 0531		
23	Initiative: BASELINE BUDGET		
24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
26	POSITIONS - FTE COUNT	0.308	0.308
27	Personal Services	\$1,211,378	\$1,255,204
28	All Other	\$960,183	\$960,183
29			
30	GENERAL FUND TOTAL	\$2,171,561	\$2,215,387

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$76,328	\$76,328
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$152,656	\$152,656
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,656	\$152,656
9	Licensing Services - Inland Fisheries and Wildlife 0531		
10	Initiative: Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.		
11			
12			
13			
14			
15	GENERAL FUND	2007-08	2008-09
16	Personal Services	(\$4,738)	(\$5,993)
17			
18	GENERAL FUND TOTAL	(\$4,738)	(\$5,993)
19	Licensing Services - Inland Fisheries and Wildlife 0531		
20	Initiative: Transfers funding for information technology costs into a single General Fund administrative program.		
21			
22	GENERAL FUND	2007-08	2008-09
23	All Other	(\$144,809)	(\$144,809)
24			
25	GENERAL FUND TOTAL	(\$144,809)	(\$144,809)
26	Licensing Services - Inland Fisheries and Wildlife 0531		
27	Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications.		
28			
29	GENERAL FUND	2007-08	2008-09
30	All Other	\$50,000	\$50,000

1			
2	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
3	LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531		
4	PROGRAM SUMMARY		
5	GENERAL FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
7	POSITIONS - FTE COUNT	0.308	0.308
8	Personal Services	\$1,206,640	\$1,249,211
9	All Other	\$865,374	\$865,374
10			
11	GENERAL FUND TOTAL	<u>\$2,072,014</u>	<u>\$2,114,585</u>
12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	All Other	\$76,328	\$76,328
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,328</u>	<u>\$76,328</u>
16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	\$152,656	\$152,656
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$152,656</u>	<u>\$152,656</u>
20	Maine Outdoor Heritage Fund 0829		
21	Initiative: BASELINE BUDGET		
22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$1,144,926	\$1,144,926
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,144,926</u>	<u>\$1,144,926</u>
26	MAINE OUTDOOR HERITAGE FUND 0829		
27	PROGRAM SUMMARY		
28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09

1	All Other	\$1,144,926	\$1,144,926
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,144,926</u>	<u>\$1,144,926</u>
4	Office of the Commissioner - Inland Fisheries and Wildlife 0529		
5	Initiative: BASELINE BUDGET		
6	GENERAL FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
8	Personal Services	\$476,252	\$492,582
9	All Other	\$278,849	\$278,849
10			
11	GENERAL FUND TOTAL	<u>\$755,101</u>	<u>\$771,431</u>
12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	All Other	\$98,302	\$98,302
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$98,302</u>	<u>\$98,302</u>
16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	\$105,351	\$105,351
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$105,351</u>	<u>\$105,351</u>
20	Office of the Commissioner - Inland Fisheries and Wildlife 0529		
21	Initiative: Eliminates funding for Federal Expenditures Fund All Other planning expenses.		
22			
23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	All Other	(\$98,302)	(\$98,302)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$98,302)</u>	<u>(\$98,302)</u>
27	Office of the Commissioner - Inland Fisheries and Wildlife 0529		
28	Initiative: Transfers funding for information technology costs into a single General Fund administrative program.		
29			

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$12,446)	(\$12,446)
3			
4	GENERAL FUND TOTAL	(\$12,446)	(\$12,446)

5 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**
6 Initiative: Reduces funding for general operations, mileage, training and maintenance.

7	GENERAL FUND	2007-08	2008-09
8	All Other	(\$3,029)	(\$3,826)
9			
10	GENERAL FUND TOTAL	(\$3,029)	(\$3,826)

11 **OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE**
12 **0529**

13 **PROGRAM SUMMARY**

14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
16	Personal Services	\$476,252	\$492,582
17	All Other	\$263,374	\$262,577
18			
19	GENERAL FUND TOTAL	\$739,626	\$755,159

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	All Other	\$0	\$0
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$105,351	\$105,351
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,351	\$105,351

28 **Public Information and Education, Division of 0729**
29 Initiative: BASELINE BUDGET

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	POSITIONS - FTE COUNT	5.341	5.341
4	Personal Services	\$671,707	\$687,095
5	All Other	\$340,312	\$340,312
6			
7	GENERAL FUND TOTAL	\$1,012,019	\$1,027,407

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	Personal Services	\$139,819	\$141,732
10	All Other	\$109,040	\$109,040
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$248,859	\$250,772

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
15	Personal Services	\$257,208	\$266,093
16	All Other	\$432,585	\$432,585
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$689,793	\$698,678

19 **Public Information and Education, Division of 0729**
20 Initiative: Provides funding for the increased cost of central fleet based on estimates from
21 Central Fleet Management using as a base \$2.50 per gallon of gas.

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$3,870	\$3,870
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,870	\$3,870

26 **Public Information and Education, Division of 0729**
27 Initiative: Transfers funding for information technology costs into a single General Fund
28 administrative program.

29	GENERAL FUND	2007-08	2008-09
30	All Other	(\$37,319)	(\$37,319)

1			
2	GENERAL FUND TOTAL	(\$37,319)	(\$37,319)
3	Public Information and Education, Division of 0729		
4	Initiative: Provides funding for new capital equipment needs.		
5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	Capital Expenditures	\$11,294	\$0
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,294	\$0
9	Public Information and Education, Division of 0729		
10	Initiative: Provides funding for new roofs on 2 buildings at the Maine Wildlife Park and		
11	phase one of a new water line.		
12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	Capital Expenditures	\$8,000	\$20,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,000	\$20,000
16	Public Information and Education, Division of 0729		
17	Initiative: Provides funding for a new gas golf cart needed to transport staff and		
18	equipment within the 40-acre Maine Wildlife Park.		
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$2,000	\$0
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000	\$0
23	Public Information and Education, Division of 0729		
24	Initiative: Provides funding to cover increased costs of contracts, supplies and utilities to		
25	keep the Maine Wildlife Park open longer and accommodate more visitors.		
26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$36,703	\$36,703
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,703	\$36,703

1	Public Information and Education, Division of 0729		
2	Initiative: Reduces funding for general operations, mileage, training and maintenance.		
3	GENERAL FUND	2007-08	2008-09
4	All Other	(\$4,060)	(\$5,095)
5			
6	GENERAL FUND TOTAL	(\$4,060)	(\$5,095)
7	Public Information and Education, Division of 0729		
8	Initiative: Provides funding to cover costs of expanding the hunter safety program.		
9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	All Other	\$16,797	\$16,797
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$16,797	\$16,797
13	PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
17	POSITIONS - FTE COUNT	5.341	5.341
18	Personal Services	\$671,707	\$687,095
19	All Other	\$298,933	\$297,898
20			
21	GENERAL FUND TOTAL	\$970,640	\$984,993
22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	Personal Services	\$139,819	\$141,732
24	All Other	\$125,837	\$125,837
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$265,656	\$267,569
27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
29	Personal Services	\$257,208	\$266,093

1	All Other	\$475,158	\$473,158
2	Capital Expenditures	\$19,294	\$20,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$751,660</u>	<u>\$759,251</u>
5	Resource Management Services - Inland Fisheries and Wildlife 0534		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
9	POSITIONS - FTE COUNT	0.991	0.991
10	Personal Services	\$1,425,785	\$1,468,828
11	All Other	\$277,622	\$277,622
12			
13	GENERAL FUND TOTAL	<u>\$1,703,407</u>	<u>\$1,746,450</u>
14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	Personal Services	\$1,865,864	\$1,874,257
16	All Other	\$479,633	\$479,633
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,345,497</u>	<u>\$2,353,890</u>
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
21	Personal Services	\$217,937	\$229,144
22	All Other	\$122,194	\$122,194
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$340,131</u>	<u>\$351,338</u>
25	Resource Management Services - Inland Fisheries and Wildlife 0534		
26	Initiative: Provides funding for the increased cost of central fleet based on estimates from		
27	Central Fleet Management using as a base \$2.50 per gallon of gas.		
28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	All Other	\$392	\$1,892
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$392</u>	<u>\$1,892</u>

1	Resource Management Services - Inland Fisheries and Wildlife 0534		
2	Initiative: Transfers funding for information technology costs into a single General Fund		
3	administrative program.		
4	GENERAL FUND	2007-08	2008-09
5	All Other	(\$15,179)	(\$15,179)
6			
7	GENERAL FUND TOTAL	<u>(\$15,179)</u>	<u>(\$15,179)</u>
8	Resource Management Services - Inland Fisheries and Wildlife 0534		
9	Initiative: Provides funding for capital equipment replacement needs.		
10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	Capital Expenditures	\$24,000	\$24,000
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$24,000</u>	<u>\$24,000</u>
14	Resource Management Services - Inland Fisheries and Wildlife 0534		
15	Initiative: Provides funding for new capital equipment needs.		
16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	Capital Expenditures	\$4,000	\$6,300
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$6,300</u>
20	Resource Management Services - Inland Fisheries and Wildlife 0534		
21	Initiative: Provides funding for infrastructure, equipment repairs and road repairs at		
22	wildlife management areas.		
23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$54,188	\$54,188
25	Capital Expenditures	\$25,000	\$25,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$79,188</u>	<u>\$79,188</u>
28	Resource Management Services - Inland Fisheries and Wildlife 0534		

1 Initiative: Provides funding for an increase in the number of contracts for surveys and
 2 forest inventory. Funds from the timber harvesting program will cover these costs.

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	All Other	\$33,546	\$38,546
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,546</u>	<u>\$38,546</u>

7 **Resource Management Services - Inland Fisheries and Wildlife 0534**

8 Initiative: Transfers 70% of funding for a Biologist II position from the Federal
 9 Expenditures Fund to the Other Special Revenue Funds within the same program.

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	Personal Services	(\$61,966)	(\$63,021)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$61,966)</u>	<u>(\$63,021)</u>

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	Personal Services	\$61,966	\$63,021
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$61,966</u>	<u>\$63,021</u>

18 **RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND
 19 WILDLIFE 0534**

20 **PROGRAM SUMMARY**

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
23	POSITIONS - FTE COUNT	0.991	0.991
24	Personal Services	\$1,425,785	\$1,468,828
25	All Other	\$262,443	\$262,443
26			
27	GENERAL FUND TOTAL	<u>\$1,688,228</u>	<u>\$1,731,271</u>

28	FEDERAL EXPENDITURES FUND	2007-08	2008-09
29	Personal Services	\$1,803,898	\$1,811,236
30	All Other	\$479,633	\$479,633

1	Capital Expenditures	\$24,000	\$24,000
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,307,531</u>	<u>\$2,314,869</u>

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
6	Personal Services	\$279,903	\$292,165
7	All Other	\$210,320	\$216,820
8	Capital Expenditures	\$29,000	\$31,300
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$519,223</u>	<u>\$540,285</u>

11 **Sport Hunter Program 0827**

12 Initiative: BASELINE BUDGET

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	Personal Services	\$2,898	\$2,942
15	All Other	\$10,905	\$10,905
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,803</u>	<u>\$13,847</u>

18 **SPORT HUNTER PROGRAM 0827**

19 **PROGRAM SUMMARY**

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	Personal Services	\$2,898	\$2,942
22	All Other	\$10,905	\$10,905
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,803</u>	<u>\$13,847</u>

25 **Support Landowners Program 0826**

26 Initiative: BASELINE BUDGET

27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	Personal Services	\$967	\$973
29	All Other	\$41,357	\$41,357
30			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,324	\$42,330
2	SUPPORT LANDOWNERS PROGRAM 0826		
3	PROGRAM SUMMARY		
4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	Personal Services	\$967	\$973
6	All Other	\$41,357	\$41,357
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,324	\$42,330
9	Waterfowl Habitat Acquisition and Management 0561		
10	Initiative: BASELINE BUDGET		
11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	All Other	\$25,000	\$25,000
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$13,085	\$13,085
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,085	\$13,085
19	Waterfowl Habitat Acquisition and Management 0561		
20	Initiative: Provides funding to purchase land for wildlife habitat. Federal funds come		
21	from various grants and matching funds come from the sale of duck stamps and private		
22	donations.		
23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	Capital Expenditures	\$775,000	\$775,000
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$775,000	\$775,000

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Capital Expenditures	\$400,000	\$400,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$400,000
5	WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561		
6	PROGRAM SUMMARY		
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	All Other	\$25,000	\$25,000
9	Capital Expenditures	\$775,000	\$775,000
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$800,000	\$800,000
12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	\$13,085	\$13,085
14	Capital Expenditures	\$400,000	\$400,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$413,085	\$413,085
17	Whitewater Rafting - Inland Fisheries and Wildlife 0539		
18	Initiative: BASELINE BUDGET		
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
21	Personal Services	\$78,955	\$80,516
22	All Other	\$15,302	\$15,302
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$94,257	\$95,818
25	WHITewater RAFTING - INLAND FISHERIES AND WILDLIFE 0539		
26	PROGRAM SUMMARY		

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$78,955	\$80,516
4	All Other	\$15,302	\$15,302
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$94,257</u>	<u>\$95,818</u>

7 **Whitewater Rafting Fund 0533**

8 Initiative: BASELINE BUDGET

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	\$10,904	\$10,904
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,904</u>	<u>\$10,904</u>

13 **WHITEWATER RAFTING FUND 0533**

14 **PROGRAM SUMMARY**

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$10,904	\$10,904
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,904</u>	<u>\$10,904</u>

19 **INLAND FISHERIES AND WILDLIFE,
DEPARTMENT OF**

21	DEPARTMENT TOTALS	2007-08	2008-09
22			
23	GENERAL FUND	\$23,680,125	\$24,197,276
24	FEDERAL EXPENDITURES FUND	\$7,710,886	\$7,531,279
25	OTHER SPECIAL REVENUE FUNDS	\$5,899,218	\$5,920,969
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$37,290,229</u>	<u>\$37,649,524</u>

28 **Sec. A-41. Appropriations and allocations.** The following appropriations and
29 allocations are made.

30 **JUDICIAL DEPARTMENT**

1 **Courts - Supreme, Superior, District and Administrative 0063**

2 Initiative: BASELINE BUDGET

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	499,000	499,000
5	Personal Services	\$33,922,031	\$35,257,862
6	All Other	\$25,857,168	\$25,857,168
7			
8	GENERAL FUND TOTAL	<u>\$59,779,199</u>	<u>\$61,115,030</u>

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
11	Personal Services	\$1,670,820	\$1,753,113
12	All Other	\$1,090,199	\$1,090,199
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,761,019</u>	<u>\$2,843,312</u>

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
17	Personal Services	\$219,772	\$227,376
18	All Other	\$2,866,756	\$2,866,756
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,086,528</u>	<u>\$3,094,132</u>

21 **Courts - Supreme, Superior, District and Administrative 0063**

22 Initiative: Provides funding for electronic data lines to provide for video court hearings.

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$76,500	\$76,500
25			
26	GENERAL FUND TOTAL	<u>\$76,500</u>	<u>\$76,500</u>

27 **Courts - Supreme, Superior, District and Administrative 0063**

28 Initiative: Provides funding for per diem costs required for an increased use of active
29 retired judges to process cases in the courts.

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$72,118	\$72,118
3			
4	GENERAL FUND TOTAL	<u>\$72,118</u>	<u>\$72,118</u>
5	Courts - Supreme, Superior, District and Administrative 0063		
6	Initiative: Provides funding to reflect additional revenue collected from the sale of		
7	publications in accordance with the Maine Revised Statutes, Title 4, section 17-A,		
8	subsection 2.		
9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	\$238,514	\$238,514
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$238,514</u>	<u>\$238,514</u>
13	Courts - Supreme, Superior, District and Administrative 0063		
14	Initiative: Eliminates one Assistant Clerk position due to the change in distribution of		
15	funding from tobacco license revenue.		
16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
18	Personal Services	(\$48,571)	(\$51,516)
19	All Other	(\$327)	(\$327)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$48,898)</u>	<u>(\$51,843)</u>
22	Courts - Supreme, Superior, District and Administrative 0063		
23	Initiative: Provides funding for the increase in debt service costs resulting from issuing		
24	bonds to construct the new Bangor courthouse.		
25	GENERAL FUND	2007-08	2008-09
26	All Other	\$1,283,750	\$3,806,625
27			
28	GENERAL FUND TOTAL	<u>\$1,283,750</u>	<u>\$3,806,625</u>
29	Courts - Supreme, Superior, District and Administrative 0063		

1	Initiative: Provides funding for the increase in debt service costs resulting from issuing		
2	bonds to upgrade court facilities to comply with the federal Americans with Disabilities		
3	Act.		
4	GENERAL FUND	2007-08	2008-09
5	All Other	\$103,625	\$100,875
6			
7	GENERAL FUND TOTAL	<u>\$103,625</u>	<u>\$100,875</u>
8	COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	499,000	499,000
12	Personal Services	\$33,994,149	\$35,329,980
13	All Other	\$27,321,043	\$29,841,168
14			
15	GENERAL FUND TOTAL	<u>\$61,315,192</u>	<u>\$65,171,148</u>
16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
18	Personal Services	\$1,670,820	\$1,753,113
19	All Other	\$1,090,199	\$1,090,199
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,761,019</u>	<u>\$2,843,312</u>
22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
24	Personal Services	\$171,201	\$175,860
25	All Other	\$3,104,943	\$3,104,943
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,276,144</u>	<u>\$3,280,803</u>
28	FHM - Judicial Department 0963		
29	Initiative: BASELINE BUDGET		

1	FUND FOR A HEALTHY MAINE	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$94,808	\$100,025
4	All Other	\$2,726	\$2,726
5			
6	FUND FOR A HEALTHY MAINE TOTAL	<u>\$97,534</u>	<u>\$102,751</u>
7	FHM - JUDICIAL DEPARTMENT 0963		
8	PROGRAM SUMMARY		
9	FUND FOR A HEALTHY MAINE	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
11	Personal Services	\$94,808	\$100,025
12	All Other	\$2,726	\$2,726
13			
14	FUND FOR A HEALTHY MAINE TOTAL	<u>\$97,534</u>	<u>\$102,751</u>
15	JUDICIAL DEPARTMENT		
16	DEPARTMENT TOTALS	2007-08	2008-09
17			
18	GENERAL FUND	\$61,315,192	\$65,171,148
19	FEDERAL EXPENDITURES FUND	\$2,761,019	\$2,843,312
20	FUND FOR A HEALTHY MAINE	\$97,534	\$102,751
21	OTHER SPECIAL REVENUE FUNDS	\$3,276,144	\$3,280,803
22			
23	DEPARTMENT TOTAL - ALL FUNDS	<u>\$67,449,889</u>	<u>\$71,398,014</u>

1 **Sec. A-42. Appropriations and allocations.** The following appropriations and
2 allocations are made.

3 **LABOR, DEPARTMENT OF**
4 **Administration - Bureau of Labor Standards 0158**
5 Initiative: BASELINE BUDGET

6	GENERAL FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
8	Personal Services	\$136,837	\$138,835
9	All Other	\$39,810	\$39,810
10			
11	GENERAL FUND TOTAL	<u>\$176,647</u>	<u>\$178,645</u>

12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
14	Personal Services	\$110,356	\$116,276
15	All Other	\$229,367	\$229,367
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$339,723</u>	<u>\$345,643</u>

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$104,806	\$104,806
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$104,806</u>	<u>\$104,806</u>

22 **Administration - Bureau of Labor Standards 0158**

23 Initiative: Reallocates Personal Services for one Director, Bureau of Labor Standards
24 position, one Public Service Manager II position and one Office Specialist I position from
25 49% General Fund and 51% Other Special Revenue Funds to 34.5% General Fund,
26 14.5% Federal Expenditures Fund and 51% Other Special Revenue Funds.

27	GENERAL FUND	2007-08	2008-09
28	Personal Services	(\$40,493)	(\$41,087)
29			
30	GENERAL FUND TOTAL	<u>(\$40,493)</u>	<u>(\$41,087)</u>

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$15,359	\$15,585
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,359</u>	<u>\$15,585</u>

5 **ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158**

6 **PROGRAM SUMMARY**

7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
9	Personal Services	\$96,344	\$97,748
10	All Other	\$39,810	\$39,810
11			
12	GENERAL FUND TOTAL	<u>\$136,154</u>	<u>\$137,558</u>

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	Personal Services	\$125,715	\$131,861
16	All Other	\$229,367	\$229,367
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$355,082</u>	<u>\$361,228</u>

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$104,806	\$104,806
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$104,806</u>	<u>\$104,806</u>

23 **Administration - Labor 0030**

24 Initiative: BASELINE BUDGET

25	GENERAL FUND	2007-08	2008-09
26	Personal Services	\$72,163	\$73,399
27	All Other	\$174,344	\$174,344
28			
29	GENERAL FUND TOTAL	<u>\$246,507</u>	<u>\$247,743</u>

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
3	Personal Services	\$878,835	\$902,512
4	All Other	\$6,898,303	\$6,898,303
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,777,138</u>	<u>\$7,800,815</u>

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	Personal Services	\$56,780	\$58,047
9	All Other	\$529,544	\$529,544
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$586,324</u>	<u>\$587,591</u>

12 **Administration - Labor 0030**

13 Initiative: Reduces funding as a result of administrative savings through co-location.

14	GENERAL FUND	2007-08	2008-09
15	All Other	(\$9,500)	(\$9,500)
16			
17	GENERAL FUND TOTAL	<u>(\$9,500)</u>	<u>(\$9,500)</u>

18 **Administration - Labor 0030**

19 Initiative: Reallocates Personal Services for one Office Associate II position from 84.28%
 20 to 94.5% Federal Expenditures Fund, 9.6% to 2.3% General Fund and 6.12% to 3.2%
 21 Other Special Revenue Funds.

22	GENERAL FUND	2007-08	2008-09
23	Personal Services	(\$4,281)	(\$4,367)
24			
25	GENERAL FUND TOTAL	<u>(\$4,281)</u>	<u>(\$4,367)</u>

26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	Personal Services	\$5,991	\$6,114
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,991</u>	<u>\$6,114</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Personal Services	(\$1,710)	(\$1,747)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,710)	(\$1,747)

5 **Administration - Labor 0030**

6 Initiative: Eliminates one vacant Management Analyst I position.

7	GENERAL FUND	2007-08	2008-09
8	Personal Services	(\$5,626)	(\$5,961)
9			
10	GENERAL FUND TOTAL	(\$5,626)	(\$5,961)

11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
13	Personal Services	(\$49,379)	(\$52,344)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	(\$49,379)	(\$52,344)

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	Personal Services	(\$3,585)	(\$3,803)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,585)	(\$3,803)

20 **Administration - Labor 0030**

21 Initiative: Adjusts funding as a result of the restructuring of the payment system to the
22 Security and Employment Service Center.

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$1,616	\$0
25			
26	GENERAL FUND TOTAL	\$1,616	\$0

27 **ADMINISTRATION - LABOR 0030**

28 **PROGRAM SUMMARY**

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$62,256	\$63,071
3	All Other	\$166,460	\$164,844
4			
5	GENERAL FUND TOTAL	\$228,716	\$227,915

6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
8	Personal Services	\$835,447	\$856,282
9	All Other	\$6,898,303	\$6,898,303
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$7,733,750	\$7,754,585

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	Personal Services	\$51,485	\$52,497
14	All Other	\$529,544	\$529,544
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$581,029	\$582,041

17 **Blind and Visually Impaired - Division for the 0126**

18 Initiative: BASELINE BUDGET

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
21	Personal Services	\$588,187	\$600,560
22	All Other	\$2,303,688	\$2,303,688
23			
24	GENERAL FUND TOTAL	\$2,891,875	\$2,904,248

25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	24,500	24,500
27	Personal Services	\$1,599,966	\$1,638,578
28	All Other	\$2,135,158	\$2,135,158
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$3,735,124	\$3,773,736

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$117,887	\$122,212
4	All Other	\$98,824	\$98,824
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$216,711</u>	<u>\$221,036</u>
7	BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
11	Personal Services	\$588,187	\$600,560
12	All Other	\$2,303,688	\$2,303,688
13			
14	GENERAL FUND TOTAL	<u>\$2,891,875</u>	<u>\$2,904,248</u>
15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
17	Personal Services	\$1,599,966	\$1,638,578
18	All Other	\$2,135,158	\$2,135,158
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,735,124</u>	<u>\$3,773,736</u>
21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$117,887	\$122,212
24	All Other	\$98,824	\$98,824
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$216,711</u>	<u>\$221,036</u>
27	Employment Security Services 0245		
28	Initiative: BASELINE BUDGET		
29	FEDERAL EXPENDITURES FUND	2007-08	2008-09

1	POSITIONS - LEGISLATIVE COUNT	212.000	212.000
2	POSITIONS - FTE COUNT	2.615	2.615
3	Personal Services	\$13,264,168	\$13,705,463
4	All Other	\$23,385,317	\$23,385,317
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$36,649,485</u>	<u>\$37,090,780</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	Personal Services	\$40,786	\$41,941
9	All Other	\$1,078,332	\$1,078,332
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,119,118</u>	<u>\$1,120,273</u>
12	EMPLOYMENT SECURITY TRUST FUND	2007-08	2008-09
13	All Other	\$120,178,880	\$120,178,880
14			
15	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$120,178,880</u>	<u>\$120,178,880</u>
16	Employment Security Services 0245		
17	Initiative: Reduces funding to reflect projected expenditures.		
18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	All Other	(\$9,677,384)	(\$9,677,384)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$9,677,384)</u>	<u>(\$9,677,384)</u>
22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	(\$756,757)	(\$756,757)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$756,757)</u>	<u>(\$756,757)</u>
26	EMPLOYMENT SECURITY SERVICES 0245		
27	PROGRAM SUMMARY		
28	FEDERAL EXPENDITURES FUND	2007-08	2008-09

1	POSITIONS - LEGISLATIVE COUNT	212,000	212,000
2	POSITIONS - FTE COUNT	2,615	2,615
3	Personal Services	\$13,264,168	\$13,705,463
4	All Other	\$13,707,933	\$13,707,933
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$26,972,101</u>	<u>\$27,413,396</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	Personal Services	\$40,786	\$41,941
9	All Other	\$321,575	\$321,575
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$362,361</u>	<u>\$363,516</u>
12	EMPLOYMENT SECURITY TRUST FUND	2007-08	2008-09
13	All Other	\$120,178,880	\$120,178,880
14			
15	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$120,178,880</u>	<u>\$120,178,880</u>
16	Employment Services Activity 0852		
17	Initiative: BASELINE BUDGET		
18	GENERAL FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
20	Personal Services	\$777,163	\$800,300
21	All Other	\$919,206	\$919,206
22			
23	GENERAL FUND TOTAL	<u>\$1,696,369</u>	<u>\$1,719,506</u>
24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	141,000	141,000
26	Personal Services	\$8,292,984	\$8,546,219
27	All Other	\$25,315,341	\$25,315,341
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,608,325</u>	<u>\$33,861,560</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Personal Services	\$94,324	\$97,382
3	All Other	\$619,806	\$619,806
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$714,130</u>	<u>\$717,188</u>
6	Employment Services Activity 0852		
7	Initiative: Reduces funding to reflect projected expenditures.		
8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	All Other	(\$3,638,341)	(\$3,638,341)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$3,638,341)</u>	<u>(\$3,638,341)</u>
12	Employment Services Activity 0852		
13	Initiative: Reduces funding as a result of savings achieved through contract reductions.		
14	GENERAL FUND	2007-08	2008-09
15	All Other	(\$164,945)	(\$169,293)
16			
17	GENERAL FUND TOTAL	<u>(\$164,945)</u>	<u>(\$169,293)</u>
18	Employment Services Activity 0852		
19	Initiative: Transfers 2 Volunteer Services Coordinator positions, one Office Assistant II position and one Director, Maine Conservation Corps position and All Other funding for the Maine Conservation Corps from the Department of Labor to the Department of Conservation.		
20			
21			
22			
23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
25	Personal Services	(\$73,857)	(\$74,930)
26	All Other	(\$4,935)	(\$4,935)
27			
28	GENERAL FUND TOTAL	<u>(\$78,792)</u>	<u>(\$79,865)</u>
29	FEDERAL EXPENDITURES FUND	2007-08	2008-09
30	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
31	Personal Services	(\$113,033)	(\$118,225)

1	All Other	(\$181,742)	(\$182,028)
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$294,775)</u>	<u>(\$300,253)</u>
4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	Personal Services	(\$65,481)	(\$68,052)
6	All Other	(\$131,700)	(\$131,700)
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$197,181)</u>	<u>(\$199,752)</u>
9	EMPLOYMENT SERVICES ACTIVITY 0852		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
13	Personal Services	\$703,306	\$725,370
14	All Other	\$749,326	\$744,978
15			
16	GENERAL FUND TOTAL	<u>\$1,452,632</u>	<u>\$1,470,348</u>
17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	138.000	138.000
19	Personal Services	\$8,179,951	\$8,427,994
20	All Other	\$21,495,258	\$21,494,972
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$29,675,209</u>	<u>\$29,922,966</u>
23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	Personal Services	\$28,843	\$29,330
25	All Other	\$488,106	\$488,106
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$516,949</u>	<u>\$517,436</u>
28	Governor's Training Initiative Program 0842		
29	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$239,361	\$248,238
3	All Other	\$1,497,177	\$1,497,177
4			
5	GENERAL FUND TOTAL	<u>\$1,736,538</u>	<u>\$1,745,415</u>
6	GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2007-08	2008-09
9	Personal Services	\$239,361	\$248,238
10	All Other	\$1,497,177	\$1,497,177
11			
12	GENERAL FUND TOTAL	<u>\$1,736,538</u>	<u>\$1,745,415</u>
13	Labor Relations Board 0160		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
17	Personal Services	\$474,233	\$481,802
18	All Other	\$26,965	\$26,965
19			
20	GENERAL FUND TOTAL	<u>\$501,198</u>	<u>\$508,767</u>
21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	Personal Services	\$60,000	\$60,000
23	All Other	\$39,906	\$39,906
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,906</u>	<u>\$99,906</u>
26	Labor Relations Board 0160		
27	Initiative: Reduces funding by decreasing the hours of one Office Specialist I position		
28	from 76 hours to 38 hours bi-weekly.		
29	GENERAL FUND	2007-08	2008-09
30	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)

1	Personal Services	(\$29,340)	(\$29,796)
2			
3	GENERAL FUND TOTAL	<u>(\$29,340)</u>	<u>(\$29,796)</u>
4	LABOR RELATIONS BOARD 0160		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	5.500	5.500
8	Personal Services	\$444,893	\$452,006
9	All Other	\$26,965	\$26,965
10			
11	GENERAL FUND TOTAL	<u>\$471,858</u>	<u>\$478,971</u>
12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	Personal Services	\$60,000	\$60,000
14	All Other	\$39,906	\$39,906
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,906</u>	<u>\$99,906</u>
17	Maine Centers for Women, Work and Community 0132		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2007-08	2008-09
20	All Other	\$837,554	\$837,554
21			
22	GENERAL FUND TOTAL	<u>\$837,554</u>	<u>\$837,554</u>
23	Maine Centers for Women, Work and Community 0132		
24	Initiative: Reduces funding as a result of savings achieved through a contract reduction.		
25	GENERAL FUND	2007-08	2008-09
26	All Other	(\$41,878)	(\$41,878)
27			
28	GENERAL FUND TOTAL	<u>(\$41,878)</u>	<u>(\$41,878)</u>
29	MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132		

1	PROGRAM SUMMARY		
2	GENERAL FUND	2007-08	2008-09
3	All Other	\$795,676	\$795,676
4			
5	GENERAL FUND TOTAL	<u>\$795,676</u>	<u>\$795,676</u>
6	Migrant and Immigrant Services 0920		
7	Initiative: BASELINE BUDGET		
8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$328,656	\$342,099
11	All Other	\$88,772	\$88,772
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$417,428</u>	<u>\$430,871</u>
14	MIGRANT AND IMMIGRANT SERVICES 0920		
15	PROGRAM SUMMARY		
16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
18	Personal Services	\$328,656	\$342,099
19	All Other	\$88,772	\$88,772
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$417,428</u>	<u>\$430,871</u>
22	Occupational Safety Loan Program 0186		
23	Initiative: BASELINE BUDGET		
24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$162,450	\$162,450
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$162,450</u>	<u>\$162,450</u>
28	Occupational Safety Loan Program 0186		
29	Initiative: Reduces funding in the Occupational Safety Loan Fund, which was repealed in		
30	Public Law 2003, chapter 673, Part Q, section 2.		

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	(\$162,450)	(\$162,450)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$162,450)	(\$162,450)

5 **OCCUPATIONAL SAFETY LOAN PROGRAM 0186**
6 **PROGRAM SUMMARY**

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$0	\$0
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

11 **Regulation and Enforcement 0159**

12 Initiative: BASELINE BUDGET

13	GENERAL FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
15	Personal Services	\$641,094	\$656,640
16	All Other	\$89,656	\$89,656
17			
18	GENERAL FUND TOTAL	\$730,750	\$746,296

19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
21	Personal Services	\$305,725	\$313,617
22	All Other	\$148,642	\$148,642
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$454,367	\$462,259

25 **Regulation and Enforcement 0159**

26 Initiative: Reallocates Personal Services for one Director, Bureau of Labor Standards
27 position, one Public Service Manager II position and one Office Specialist I position from
28 49% General Fund and 51% Other Special Revenue Funds to 34.5% General Fund,
29 14.5% Federal Expenditures Fund and 51% Other Special Revenue Funds.

30	FEDERAL EXPENDITURES FUND	2007-08	2008-09
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1	Personal Services	\$25,132	\$25,497
2			
3	FEDERAL EXPENDITURES FUND TOTAL	\$25,132	\$25,497

4 **REGULATION AND ENFORCEMENT 0159**
5 **PROGRAM SUMMARY**

6	GENERAL FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
8	Personal Services	\$641,094	\$656,640
9	All Other	\$89,656	\$89,656
10			
11	GENERAL FUND TOTAL	\$730,750	\$746,296

12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
14	Personal Services	\$330,857	\$339,114
15	All Other	\$148,642	\$148,642
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$479,499	\$487,756

18 **Rehabilitation Services 0799**

19 Initiative: BASELINE BUDGET

20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
22	Personal Services	\$1,087,952	\$1,122,750
23	All Other	\$3,072,155	\$3,072,155
24			
25	GENERAL FUND TOTAL	\$4,160,107	\$4,194,905

26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	99.000	99.000
28	Personal Services	\$6,118,239	\$6,313,324
29	All Other	\$10,777,728	\$10,777,728
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$16,895,967	\$17,091,052

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$363,146	\$363,146
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$363,146</u>	<u>\$363,146</u>
5	REHABILITATION SERVICES 0799		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
9	Personal Services	\$1,087,952	\$1,122,750
10	All Other	\$3,072,155	\$3,072,155
11			
12	GENERAL FUND TOTAL	<u>\$4,160,107</u>	<u>\$4,194,905</u>
13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	99.000	99.000
15	Personal Services	\$6,118,239	\$6,313,324
16	All Other	\$10,777,728	\$10,777,728
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,895,967</u>	<u>\$17,091,052</u>
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$363,146	\$363,146
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$363,146</u>	<u>\$363,146</u>
23	Rehabilitation Services - Home-based Care 0996		
24	Initiative: BASELINE BUDGET		
25	GENERAL FUND	2007-08	2008-09
26	All Other	\$2,700,761	\$2,700,761
27			
28	GENERAL FUND TOTAL	<u>\$2,700,761</u>	<u>\$2,700,761</u>

1	Rehabilitation Services - Home-based Care 0996		
2	Initiative: Transfers funding for the Home-based Care program from the Department of		
3	Labor to the Department of Health and Human Services.		
4	GENERAL FUND	2007-08	2008-09
5	All Other	(\$2,700,761)	(\$2,700,761)
6			
7	GENERAL FUND TOTAL	<u>(\$2,700,761)</u>	<u>(\$2,700,761)</u>
8	REHABILITATION SERVICES - HOME-BASED CARE 0996		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2007-08	2008-09
11	All Other	\$0	\$0
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
14	Safety Education and Training Programs 0161		
15	Initiative: BASELINE BUDGET		
16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
18	Personal Services	\$1,852,650	\$1,905,224
19	All Other	\$1,336,668	\$1,336,668
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,189,318</u>	<u>\$3,241,892</u>
22	Safety Education and Training Programs 0161		
23	Initiative: Reallocates Personal Services for one Director, Bureau of Labor Standards		
24	position, one Public Service Manager II position and one Office Specialist I position from		
25	49% General Fund and 51% Other Special Revenue Funds to 34.5% General Fund,		
26	14.5% Federal Expenditures Fund and 51% Other Special Revenue Funds.		
27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	Personal Services	\$2	\$5
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2</u>	<u>\$5</u>

1	SAFETY EDUCATION AND TRAINING PROGRAMS 0161		
2	PROGRAM SUMMARY		
3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	26,000	26,000
5	Personal Services	\$1,852,652	\$1,905,229
6	All Other	\$1,336,668	\$1,336,668
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,189,320	\$3,241,897

9	LABOR, DEPARTMENT OF		
10	DEPARTMENT TOTALS		
		2007-08	2008-09
12	GENERAL FUND	\$12,604,306	\$12,701,332
13	FEDERAL EXPENDITURES FUND	\$86,264,160	\$87,235,590
14	OTHER SPECIAL REVENUE FUNDS	\$5,434,228	\$5,493,784
15	EMPLOYMENT SECURITY TRUST FUND	\$120,178,880	\$120,178,880
16			
17	DEPARTMENT TOTAL - ALL FUNDS	\$224,481,574	\$225,609,586

18 **Sec. A-43. Appropriations and allocations.** The following appropriations and
19 allocations are made.

20 **LAW AND LEGISLATIVE REFERENCE LIBRARY**
21 **Law and Legislative Reference Library 0636**
22 Initiative: BASELINE BUDGET

23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
25	Personal Services	\$1,199,497	\$1,225,913
26	All Other	\$356,928	\$356,928
27			
28	GENERAL FUND TOTAL	\$1,556,425	\$1,582,841

29 **LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**
30 **PROGRAM SUMMARY**

31	GENERAL FUND	2007-08	2008-09
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1	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
2	Personal Services	\$1,199,497	\$1,225,913
3	All Other	\$356,928	\$356,928
4			
5	GENERAL FUND TOTAL	\$1,556,425	\$1,582,841

6 **Sec. A-44. Appropriations and allocations.** The following appropriations and
7 allocations are made.

8 **LEGISLATURE**

9 **Interstate Cooperation - Commission on 0053**

10 Initiative: BASELINE BUDGET

11	GENERAL FUND	2007-08	2008-09
12	All Other	\$172,668	\$172,668
13			
14	GENERAL FUND TOTAL	\$172,668	\$172,668

15 **Interstate Cooperation - Commission on 0053**

16 Initiative: Adjusts funding to recognize the difference in lengths of the first and second
17 sessions of the Legislature.

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$33,452	\$46,330
20			
21	GENERAL FUND TOTAL	\$33,452	\$46,330

22 **INTERSTATE COOPERATION - COMMISSION ON 0053**

23 **PROGRAM SUMMARY**

24	GENERAL FUND	2007-08	2008-09
25	All Other	\$206,120	\$218,998
26			
27	GENERAL FUND TOTAL	\$206,120	\$218,998

28 **Legislature 0081**

29 Initiative: BASELINE BUDGET

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	146.500	146.500
3	POSITIONS - FTE COUNT	37.373	37.373
4	Personal Services	\$18,907,313	\$20,500,144
5	All Other	\$4,719,649	\$4,719,649
6			
7	GENERAL FUND TOTAL	<u>\$23,626,962</u>	<u>\$25,219,793</u>

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$760	\$760
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$760</u>	<u>\$760</u>

12 **Legislature 0081**

13 Initiative: Adjusts funding to recognize the difference in lengths of the first and second
14 sessions of the Legislature.

15	GENERAL FUND	2007-08	2008-09
16	All Other	(\$300,602)	\$76,017
17			
18	GENERAL FUND TOTAL	<u>(\$300,602)</u>	<u>\$76,017</u>

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	(\$760)	(\$760)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$760)</u>	<u>(\$760)</u>

23 **Legislature 0081**

24 Initiative: Provides funding for capital equipment.

25	GENERAL FUND	2007-08	2008-09
26	Capital Expenditures	\$30,000	\$30,000
27			
28	GENERAL FUND TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

29 **LEGISLATURE 0081**

30 **PROGRAM SUMMARY**

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	146.500	146.500
3	POSITIONS - FTE COUNT	37.373	37.373
4	Personal Services	\$18,907,313	\$20,500,144
5	All Other	\$4,419,047	\$4,795,666
6	Capital Expenditures	\$30,000	\$30,000
7			
8	GENERAL FUND TOTAL	<u>\$23,356,360</u>	<u>\$25,325,810</u>

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	\$0	\$0
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

13 **State House and Capitol Park Commission 0615**

14 Initiative: BASELINE BUDGET

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$67,834	\$67,834
17			
18	GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$500	\$500
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

23 **State House and Capitol Park Commission 0615**

24 Initiative: Adjusts funding to recognize the difference in lengths of the first and second
25 sessions of the Legislature.

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	(\$500)	(\$500)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$500)</u>	<u>(\$500)</u>

1	STATE HOUSE AND CAPITOL PARK COMMISSION 0615		
2	PROGRAM SUMMARY		
3	GENERAL FUND	2007-08	2008-09
4	All Other	\$67,834	\$67,834
5			
6	GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$0	\$0
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
11	Study Commissions - Funding 0444		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2007-08	2008-09
14	Personal Services	\$11,250	\$7,450
15	All Other	\$16,100	\$16,100
16			
17	GENERAL FUND TOTAL	<u>\$27,350</u>	<u>\$23,550</u>
18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	All Other	\$545	\$545
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$545</u>	<u>\$545</u>
22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$13,900	\$13,900
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,900</u>	<u>\$13,900</u>
26	Study Commissions - Funding 0444		
27	Initiative: Adjusts funding to recognize the difference in lengths of the first and second		
28	sessions of the Legislature.		

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$2,650	(\$3,550)
3			
4	GENERAL FUND TOTAL	<u>\$2,650</u>	<u>(\$3,550)</u>
5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	All Other	(\$545)	(\$545)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$545)</u>	<u>(\$545)</u>
9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	(\$13,900)	(\$13,900)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$13,900)</u>	<u>(\$13,900)</u>
13	STUDY COMMISSIONS - FUNDING 0444		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2007-08	2008-09
16	Personal Services	\$11,250	\$7,450
17	All Other	\$18,750	\$12,550
18			
19	GENERAL FUND TOTAL	<u>\$30,000</u>	<u>\$20,000</u>
20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	All Other	\$0	\$0
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$0	\$0
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

1	Uniform State Laws - Commission on 0242		
2	Initiative: BASELINE BUDGET		
3	GENERAL FUND	2007-08	2008-09
4	All Other	\$12,000	\$12,000
5			
6	GENERAL FUND TOTAL	<u>\$12,000</u>	<u>\$12,000</u>

7 **UNIFORM STATE LAWS - COMMISSION ON 0242**
8 **PROGRAM SUMMARY**

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$12,000	\$12,000
11			
12	GENERAL FUND TOTAL	<u>\$12,000</u>	<u>\$12,000</u>

13	LEGISLATURE		
14	DEPARTMENT TOTALS	2007-08	2008-09
15			
16	GENERAL FUND	\$23,672,314	\$25,644,642
17	FEDERAL EXPENDITURES FUND	\$0	\$0
18	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
19			
20	DEPARTMENT TOTAL - ALL FUNDS	<u>\$23,672,314</u>	<u>\$25,644,642</u>

21 **Sec. A-45. Appropriations and allocations.** The following appropriations and
22 allocations are made.

23 **LIBRARY, MAINE STATE**
24 **Administration - Library 0215**
25 Initiative: BASELINE BUDGET

26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
28	Personal Services	\$247,733	\$250,909
29	All Other	\$41,613	\$41,613
30			
31	GENERAL FUND TOTAL	<u>\$289,346</u>	<u>\$292,522</u>

1 **Administration - Library 0215**
2 Initiative: Adjusts funding for the same level of information technology agency
3 applications services at the fiscal year 2007-08 and 2008-09 Office of Information
4 Technology rates. Categories of service include direct-billed personnel services, server
5 support and shared platforms.

6	GENERAL FUND	2007-08	2008-09
7	All Other	\$18,055	\$18,966
8			
9	GENERAL FUND TOTAL	<u>\$18,055</u>	<u>\$18,966</u>

10 **ADMINISTRATION - LIBRARY 0215**
11 **PROGRAM SUMMARY**

12	GENERAL FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
14	Personal Services	\$247,733	\$250,909
15	All Other	\$59,668	\$60,579
16			
17	GENERAL FUND TOTAL	<u>\$307,401</u>	<u>\$311,488</u>

18 **Library Special Acquisitions Fund 0260**
19 Initiative: BASELINE BUDGET

20	GENERAL FUND	2007-08	2008-09
21	All Other	\$475	\$475
22			
23	GENERAL FUND TOTAL	<u>\$475</u>	<u>\$475</u>

24 **LIBRARY SPECIAL ACQUISITIONS FUND 0260**
25 **PROGRAM SUMMARY**

26	GENERAL FUND	2007-08	2008-09
27	All Other	\$475	\$475
28			
29	GENERAL FUND TOTAL	<u>\$475</u>	<u>\$475</u>

1	Maine State Library 0217		
2	Initiative: BASELINE BUDGET		
3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	40.500	40.500
5	Personal Services	\$2,280,333	\$2,348,561
6	All Other	\$823,980	\$823,980
7			
8	GENERAL FUND TOTAL	<u>\$3,104,313</u>	<u>\$3,172,541</u>
9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
11	Personal Services	\$749,939	\$773,172
12	All Other	\$647,191	\$647,191
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,397,130</u>	<u>\$1,420,363</u>
15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$312,072	\$312,072
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$312,072</u>	<u>\$312,072</u>
19	Maine State Library 0217		
20	Initiative: Provides funding to continue services for the Maine Delivery Services. This		
21	centralizes the library delivery service for all of Maine's participating local libraries,		
22	reducing individual library costs.		
23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$156,000	\$156,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$156,000</u>	<u>\$156,000</u>
27	Maine State Library 0217		
28	Initiative: Eliminates funding for the Public Library Construct Jobs in the Maine State		
29	Library program. The funding no longer exists with the Institute of Museum and Library		
30	Sciences.		

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	(\$54,520)	(\$54,520)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$54,520)</u>	<u>(\$54,520)</u>
5	MAINE STATE LIBRARY 0217		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	40.500	40.500
9	Personal Services	\$2,280,333	\$2,348,561
10	All Other	\$823,980	\$823,980
11			
12	GENERAL FUND TOTAL	<u>\$3,104,313</u>	<u>\$3,172,541</u>
13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
15	Personal Services	\$749,939	\$773,172
16	All Other	\$592,671	\$592,671
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,342,610</u>	<u>\$1,365,843</u>
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$468,072	\$468,072
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$468,072</u>	<u>\$468,072</u>
23	Statewide Library Information System 0185		
24	Initiative: BASELINE BUDGET		
25	GENERAL FUND	2007-08	2008-09
26	All Other	\$225,000	\$225,000
27			
28	GENERAL FUND TOTAL	<u>\$225,000</u>	<u>\$225,000</u>
29	STATEWIDE LIBRARY INFORMATION SYSTEM 0185		

1	PROGRAM SUMMARY		
2	GENERAL FUND	2007-08	2008-09
3	All Other	\$225,000	\$225,000
4			
5	GENERAL FUND TOTAL	<u>\$225,000</u>	<u>\$225,000</u>
6	LIBRARY, MAINE STATE		
7	DEPARTMENT TOTALS	2007-08	2008-09
8			
9	GENERAL FUND	\$3,637,189	\$3,709,504
10	FEDERAL EXPENDITURES FUND	\$1,342,610	\$1,365,843
11	OTHER SPECIAL REVENUE FUNDS	\$468,072	\$468,072
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,447,871</u>	<u>\$5,543,419</u>

14 **Sec. A-46. Appropriations and allocations.** The following appropriations and
15 allocations are made.

16	LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF		
17	Water System Operators - Board of Licensure 0104		
18	Initiative: BASELINE BUDGET		
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$86,539	\$86,539
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$86,539</u>	<u>\$86,539</u>

23	WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104		
24	PROGRAM SUMMARY		
25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	\$86,539	\$86,539
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$86,539</u>	<u>\$86,539</u>

29 **Sec. A-47. Appropriations and allocations.** The following appropriations and
30 allocations are made.

1	LOBSTER PROMOTION COUNCIL		
2	Lobster Promotion Fund 0701		
3	Initiative: BASELINE BUDGET		
4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	All Other	\$479,757	\$479,757
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$479,757</u>	<u>\$479,757</u>
8	Lobster Promotion Fund 0701		
9	Initiative: Reduces funding to be in line with the projected revenues from the license fees.		
10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	All Other	(\$43,757)	(\$43,757)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$43,757)</u>	<u>(\$43,757)</u>

14	LOBSTER PROMOTION FUND 0701		
15	PROGRAM SUMMARY		
16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	\$436,000	\$436,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$436,000</u>	<u>\$436,000</u>
20	LOBSTER PROMOTION COUNCIL		
21	DEPARTMENT TOTALS	2007-08	2008-09
22			
23	OTHER SPECIAL REVENUE FUNDS	\$436,000	\$436,000
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>\$436,000</u>	<u>\$436,000</u>

26 **Sec. A-48. Appropriations and allocations.** The following appropriations and
27 allocations are made.

28	MARINE RESOURCES, DEPARTMENT OF		
29	Bureau of Resource Management 0027		

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	28.500	28.500
4	POSITIONS - FTE COUNT	3.500	3.500
5	Personal Services	\$2,726,095	\$2,801,237
6	All Other	\$1,025,140	\$1,025,140
7			
8	GENERAL FUND TOTAL	<u>\$3,751,235</u>	<u>\$3,826,377</u>
9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
11	POSITIONS - FTE COUNT	2.500	2.500
12	Personal Services	\$1,085,084	\$1,116,514
13	All Other	\$323,211	\$323,211
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,408,295</u>	<u>\$1,439,725</u>
16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
18	POSITIONS - FTE COUNT	2.500	2.500
19	Personal Services	\$1,483,537	\$1,533,393
20	All Other	\$980,002	\$980,002
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,463,539</u>	<u>\$2,513,395</u>
23	Bureau of Resource Management 0027		
24	Initiative: Transfers All Other technology funding from the Bureau of Resource		
25	Management program and the Bureau of Marine Patrol program to the Division of		
26	Administrative Services program.		
27	GENERAL FUND	2007-08	2008-09
28	All Other	(\$58,958)	(\$58,958)
29			
30	GENERAL FUND TOTAL	<u>(\$58,958)</u>	<u>(\$58,958)</u>
31	Bureau of Resource Management 0027		

1	Initiative: Provides funding for the interagency task force project between the Department		
2	of Marine Resources and the Department of Environmental Protection.		
3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	All Other	\$6,612	\$6,612
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,612</u>	<u>\$6,612</u>
7	Bureau of Resource Management 0027		
8	Initiative: Provides funding for contractual agreements with commercial fishing vessels		
9	for collection of Mahogany Quahog samples.		
10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	All Other	\$30,000	\$30,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>
14	Bureau of Resource Management 0027		
15	Initiative: Provides funding for contractual services for hatcheries, engineering, design		
16	and construction costs associated with stock enhancement efforts along the Kennebec		
17	River fishery.		
18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$161,710	\$166,561
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$161,710</u>	<u>\$166,561</u>
22	Bureau of Resource Management 0027		
23	Initiative: Provides funding for the increase in recurring federal grants based on allocation		
24	formulas.		
25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	All Other	\$179,972	\$179,972
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$179,972</u>	<u>\$179,972</u>
29	Bureau of Resource Management 0027		
30	Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.		

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$7,357	\$7,623
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,357</u>	<u>\$7,623</u>

5 **Bureau of Resource Management 0027**

6 Initiative: Transfers one Marine Resource Specialist II position from the Federal
7 Expenditures Fund to Other Special Revenue Funds within the same program.

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
10	Personal Services	(\$58,653)	(\$61,764)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$58,653)</u>	<u>(\$61,764)</u>

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
15	Personal Services	\$58,653	\$61,764
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$58,653</u>	<u>\$61,764</u>

18 **Bureau of Resource Management 0027**

19 Initiative: Continues one limited-period Marine Resource Technician position, one
20 limited-period Marine Resource Scientist I position, 3 limited-period Marine Resource
21 Specialist I positions and one limited-period Office Associate I position authorized in
22 Public Law 2005, chapter 386 in the Bureau of Resource Management, Federal
23 Expenditures Fund. These positions will end June 13, 2009.

24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	Personal Services	\$347,629	\$364,302
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$347,629</u>	<u>\$364,302</u>

28 **Bureau of Resource Management 0027**

29 Initiative: Establishes one limited-period Marine Resource Specialist II position with an
30 end date of June 13, 2009 and one project Marine Resource Technician position with an
31 end date of June 14, 2008 in the Bureau of Resource Management, Federal Expenditures
32 Fund.

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$111,306	\$58,209
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$111,306</u>	<u>\$58,209</u>

5 **Bureau of Resource Management 0027**

6 Initiative: Continues one limited-period Marine Resource Specialist I position, one
7 limited-period Marine Resource Specialist II position and one limited-period Marine
8 Resource Scientist I position. These positions have an end date of December 31, 2008.

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	Personal Services	\$177,745	\$93,648
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$177,745</u>	<u>\$93,648</u>

13 **Bureau of Resource Management 0027**

14 Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource
15 Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource
16 Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other
17 from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat
18 program.

19	GENERAL FUND	2007-08	2008-09
20	Personal Services	(\$64,940)	(\$66,019)
21	All Other	(\$35,700)	(\$35,700)
22			
23	GENERAL FUND TOTAL	<u>(\$100,640)</u>	<u>(\$101,719)</u>

24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
26	POSITIONS - FTE COUNT	(2,000)	(2,000)
27	Personal Services	(\$206,038)	(\$210,104)
28	All Other	(\$16,900)	(\$16,900)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$222,938)</u>	<u>(\$227,004)</u>

31	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
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1	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
2	POSITIONS - FTE COUNT	(1.500)	(1.500)
3	Personal Services	(\$345,431)	(\$358,368)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$345,431)	(\$358,368)

6 **BUREAU OF RESOURCE MANAGEMENT 0027**

7 **PROGRAM SUMMARY**

8	GENERAL FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	28.500	28.500
10	POSITIONS - FTE COUNT	3.500	3.500
11	Personal Services	\$2,661,155	\$2,735,218
12	All Other	\$930,482	\$930,482
13			
14	GENERAL FUND TOTAL	\$3,591,637	\$3,665,700

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	19.500	19.500
17	POSITIONS - FTE COUNT	0.500	0.500
18	Personal Services	\$1,457,073	\$1,360,805
19	All Other	\$486,283	\$486,283
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$1,943,356	\$1,847,088

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
24	POSITIONS - FTE COUNT	1.000	1.000
25	Personal Services	\$1,196,759	\$1,236,789
26	All Other	\$1,185,681	\$1,190,798
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,382,440	\$2,427,587

29 **Division of Administrative Services 0258**

30 Initiative: BASELINE BUDGET

31	GENERAL FUND	2007-08	2008-09
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1	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
2	Personal Services	\$744,061	\$758,566
3	All Other	\$930,369	\$930,369
4			
5	GENERAL FUND TOTAL	\$1,674,430	\$1,688,935

6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
8	Personal Services	\$222,007	\$227,101
9	All Other	\$109,485	\$109,485
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$331,492	\$336,586

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
14	Personal Services	\$270,377	\$279,614
15	All Other	\$288,847	\$288,847
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$559,224	\$568,461

18 **Division of Administrative Services 0258**

19 Initiative: Provides funding to reorganize one Planning and Research Associate II
20 position to one Management Analyst I position.

21	GENERAL FUND	2007-08	2008-09
22	Personal Services	\$12,388	\$10,754
23	All Other	(\$12,388)	(\$10,754)
24			
25	GENERAL FUND TOTAL	\$0	\$0

26 **Division of Administrative Services 0258**

27 Initiative: Transfers All Other technology funding from the Bureau of Resource
28 Management program and the Bureau of Marine Patrol program to the Division of
29 Administrative Services program.

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$74,727	\$74,727
3			
4	GENERAL FUND TOTAL	<u>\$74,727</u>	<u>\$74,727</u>

5 **Division of Administrative Services 0258**

6 Initiative: Provides funding for contractual agreements with the shrimp fishing industry
7 for research and assessment surveys.

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$47,000	\$47,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$47,000</u>	<u>\$47,000</u>

12 **Division of Administrative Services 0258**

13 Initiative: Provides funding for the department's proportionate share of the cost of the
14 Natural Resources Service Center. This increase is due to salary adjustments, Office of
15 Information Technology rate adjustments and STA-CAP adjustments within the service
16 center.

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$6,483	\$18,633
19			
20	GENERAL FUND TOTAL	<u>\$6,483</u>	<u>\$18,633</u>

21 **Division of Administrative Services 0258**

22 Initiative: Transfers one Accounting Associate I position, one Hearings Examiner
23 position and one Senior Programmer Analyst position and associated All Other from the
24 Federal Expenditures Fund to Other Special Revenue Funds within the same program to
25 establish a departmental indirect account in order to comply with audit recommendations
26 that these funds be tracked separately.

27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
29	Personal Services	(\$222,007)	(\$227,101)
30	All Other	(\$109,485)	(\$109,485)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$331,492)</u>	<u>(\$336,586)</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
3	Personal Services	\$222,007	\$227,101
4	All Other	\$109,485	\$109,485
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$331,492</u>	<u>\$336,586</u>

7 **Division of Administrative Services 0258**

8 Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	\$2,086	\$2,086
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,086</u>	<u>\$2,086</u>

13 **Division of Administrative Services 0258**

14 Initiative: Reduces funding in the Division of Administrative Services program.

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	(\$10,826)	(\$10,826)
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$10,826)</u>	<u>(\$10,826)</u>

19 **Division of Administrative Services 0258**

20 Initiative: Adjusts funding for supporting existing information technology agency
21 applications within the agency.

22	GENERAL FUND	2007-08	2008-09
23	All Other	\$46,060	\$46,060
24			
25	GENERAL FUND TOTAL	<u>\$46,060</u>	<u>\$46,060</u>

26 **Division of Administrative Services 0258**

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

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$63,378	\$66,210
3			
4	GENERAL FUND TOTAL	<u>\$63,378</u>	<u>\$66,210</u>

5 **DIVISION OF ADMINISTRATIVE SERVICES 0258**

6 **PROGRAM SUMMARY**

7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
9	Personal Services	\$756,449	\$769,320
10	All Other	\$1,108,629	\$1,125,245
11			
12	GENERAL FUND TOTAL	<u>\$1,865,078</u>	<u>\$1,894,565</u>

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
15	Personal Services	\$0	\$0
16	All Other	\$0	\$0
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
21	Personal Services	\$492,384	\$506,715
22	All Other	\$436,592	\$436,592
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$928,976</u>	<u>\$943,307</u>

25 **Division of Community Resource Development 0043**

26 Initiative: BASELINE BUDGET

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
3	Personal Services	\$262,534	\$276,823
4	All Other	\$28,175	\$28,175
5			
6	GENERAL FUND TOTAL	<u>\$290,709</u>	<u>\$304,998</u>

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
9	Personal Services	\$313,390	\$321,145
10	All Other	\$43,817	\$43,817
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$357,207</u>	<u>\$364,962</u>

13 **Division of Community Resource Development 0043**

14 Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$190	\$356
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$190</u>	<u>\$356</u>

19 **DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043**

20 **PROGRAM SUMMARY**

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
23	Personal Services	\$262,534	\$276,823
24	All Other	\$28,175	\$28,175
25			
26	GENERAL FUND TOTAL	<u>\$290,709</u>	<u>\$304,998</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$313,390	\$321,145
4	All Other	\$44,007	\$44,173
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$357,397	\$365,318

7 **Marine Patrol - Bureau of 0029**
8 Initiative: BASELINE BUDGET

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	42.000	42.000
11	Personal Services	\$3,450,176	\$3,552,349
12	All Other	\$505,949	\$505,949
13			
14	GENERAL FUND TOTAL	\$3,956,125	\$4,058,298

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
17	Personal Services	\$418,980	\$441,772
18	All Other	\$93,224	\$93,224
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$512,204	\$534,996

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
23	Personal Services	\$732,030	\$761,139
24	All Other	\$751,363	\$751,363
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,483,393	\$1,512,502

27 **Marine Patrol - Bureau of 0029**
28 Initiative: Transfers All Other technology funding from the Bureau of Resource
29 Management program and the Bureau of Marine Patrol program to the Division of
30 Administrative Services program.

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$15,769)	(\$15,769)
3			
4	GENERAL FUND TOTAL	(\$15,769)	(\$15,769)

5 **Marine Patrol - Bureau of 0029**

6 Initiative: Provides funding for the increase in heating oil, central fleet management, boat
7 fuel and utilities such as electricity and water for enforcement and research bureaus.

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$36,648	\$36,648
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,648	\$36,648

12 **Marine Patrol - Bureau of 0029**

13 Initiative: Provides funding for boats, motors, trailers and electronic capital equipment
14 that is scheduled for replacement.

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	Capital Expenditures	\$172,500	\$172,500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,500	\$172,500

19 **Marine Patrol - Bureau of 0029**

20 Initiative: Provides funding for the increase in recurring federal grants based on allocation
21 formulas.

22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	All Other	\$125,000	\$125,000
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$125,000	\$125,000

26 **Marine Patrol - Bureau of 0029**

27 Initiative: Reorganizes one full-time Marine Patrol Officer position, Federal Expenditures
28 Fund into 2 26-week seasonal Marine Patrol Officer positions, Other Special Revenue
29 Funds within the same program.

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$68,764)	(\$72,542)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	(\$68,764)	(\$72,542)

6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	POSITIONS - FTE COUNT	1,000	1,000
8	Personal Services	\$69,008	\$72,774
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,008	\$72,774

11 **Marine Patrol - Bureau of 0029**
 12 Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	All Other	\$3,551	\$3,551
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$3,551	\$3,551

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	\$4,632	\$5,038
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,632	\$5,038

21 **Marine Patrol - Bureau of 0029**
 22 Initiative: Continues one limited-period Office Associate II position authorized in Public
 23 Law 2003, chapter 673. This position will end June 13, 2009.

24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	Personal Services	\$55,020	\$60,295
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$55,020	\$60,295

28 **MARINE PATROL - BUREAU OF 0029**

1 **PROGRAM SUMMARY**

2	GENERAL FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	42,000	42,000
4	Personal Services	\$3,450,176	\$3,552,349
5	All Other	\$490,180	\$490,180
6			
7	GENERAL FUND TOTAL	\$3,940,356	\$4,042,529

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
10	Personal Services	\$405,236	\$429,525
11	All Other	\$221,775	\$221,775
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$627,011	\$651,300

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
16	POSITIONS - FTE COUNT	1,000	1,000
17	Personal Services	\$801,038	\$833,913
18	All Other	\$792,643	\$793,049
19	Capital Expenditures	\$172,500	\$172,500
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,766,181	\$1,799,462

22 **Sea Run Fisheries and Habitat Z049**
 23 Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource
 24 Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource
 25 Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other
 26 from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat
 27 program.

28	GENERAL FUND	2007-08	2008-09
29	Personal Services	\$64,940	\$66,019
30	All Other	\$35,700	\$35,700
31			
32	GENERAL FUND TOTAL	\$100,640	\$101,719

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	POSITIONS - FTE COUNT	2.000	2.000
4	Personal Services	\$206,038	\$210,104
5	All Other	\$16,900	\$16,900
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$222,938	\$227,004

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	POSITIONS - FTE COUNT	1.500	1.500
11	Personal Services	\$345,431	\$358,368
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$345,431	\$358,368

14 **Sea Run Fisheries and Habitat Z049**
15 Initiative: Transfers the Atlantic Salmon Commission to the Department of Marine
16 Resources.

17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
19	Personal Services	\$584,366	\$602,161
20	All Other	\$141,311	\$141,311
21			
22	GENERAL FUND TOTAL	\$725,677	\$743,472

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
25	POSITIONS - FTE COUNT	2.250	2.250
26	Personal Services	\$799,831	\$834,690
27	All Other	\$271,331	\$278,331
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$1,071,162	\$1,113,021

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - FTE COUNT	0.750	0.750
3	Personal Services	\$28,732	\$29,974
4	All Other	\$49,587	\$49,587
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$78,319	\$79,561

7 **Sea Run Fisheries and Habitat Z049**
8 Initiative: Reduces funding to reflect anticipated expenditures.

9	GENERAL FUND	2007-08	2008-09
10	All Other	(\$15,600)	(\$16,911)
11			
12	GENERAL FUND TOTAL	(\$15,600)	(\$16,911)

13 **Sea Run Fisheries and Habitat Z049**
14 Initiative: Reduces the hours of one Secretary position from 40 hours per week to 20
15 hours per week.

16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
18	Personal Services	(\$25,204)	(\$26,069)
19			
20	GENERAL FUND TOTAL	(\$25,204)	(\$26,069)

21 **SEA RUN FISHERIES AND HABITAT Z049**

22 **PROGRAM SUMMARY**

23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
25	Personal Services	\$624,102	\$642,111
26	All Other	\$161,411	\$160,100
27			
28	GENERAL FUND TOTAL	\$785,513	\$802,211

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
3	POSITIONS - FTE COUNT	4.250	4.250
4	Personal Services	\$1,005,869	\$1,044,794
5	All Other	\$288,231	\$295,231
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$1,294,100	\$1,340,025
8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	POSITIONS - FTE COUNT	2.250	2.250
11	Personal Services	\$374,163	\$388,342
12	All Other	\$49,587	\$49,587
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$423,750	\$437,929
15	MARINE RESOURCES, DEPARTMENT OF		
16	DEPARTMENT TOTALS	2007-08	2008-09
17			
18	GENERAL FUND	\$10,473,293	\$10,710,003
19	FEDERAL EXPENDITURES FUND	\$3,864,467	\$3,838,413
20	OTHER SPECIAL REVENUE FUNDS	\$5,858,744	\$5,973,603
21			
22	DEPARTMENT TOTAL - ALL FUNDS	\$20,196,504	\$20,522,019

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

3 **MARITIME ACADEMY, MAINE**
4 **Maritime Academy - Operations 0035**
5 Initiative: BASELINE BUDGET

6	GENERAL FUND	2007-08	2008-09
7	All Other	\$7,737,547	\$7,737,547
8			
9	GENERAL FUND TOTAL	\$7,737,547	\$7,737,547

10 **Maritime Academy - Operations 0035**

11 Initiative: Provides funding necessary to sustain ongoing operations while constraining
12 adjustments to student tuitions and fees to levels consistent with general Consumer Price
13 Index projections. These funds are required to address collectively bargained salary and
14 benefit adjustments, increased energy costs and other operational needs.

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$697,927	\$1,440,249
17			
18	GENERAL FUND TOTAL	\$697,927	\$1,440,249

19 **MARITIME ACADEMY - OPERATIONS 0035**

20 **PROGRAM SUMMARY**

21	GENERAL FUND	2007-08	2008-09
22	All Other	\$8,435,474	\$9,177,796
23			
24	GENERAL FUND TOTAL	\$8,435,474	\$9,177,796

25 **MARITIME ACADEMY, MAINE**

26 **DEPARTMENT TOTALS**

27		2007-08	2008-09
28	GENERAL FUND	\$8,435,474	\$9,177,796
29			
30	DEPARTMENT TOTAL - ALL FUNDS	\$8,435,474	\$9,177,796

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

3 **GOVERNOR BAXTER SCHOOL FOR THE DEAF**

4 **Governor Baxter School for the Deaf 0941**

5 Initiative: BASELINE BUDGET

6	GENERAL FUND	2007-08	2008-09
7	All Other	\$6,057,297	\$6,057,297
8			
9	GENERAL FUND TOTAL	<u>\$6,057,297</u>	<u>\$6,057,297</u>

10 **Governor Baxter School for the Deaf 0941**

11 Initiative: Transfers funding from the Governor Baxter School for the Deaf program to
 12 the General Purpose Aid for Local Schools program.

13	GENERAL FUND	2007-08	2008-09
14	All Other	(\$6,057,297)	(\$6,057,297)
15			
16	GENERAL FUND TOTAL	<u>(\$6,057,297)</u>	<u>(\$6,057,297)</u>

17 **GOVERNOR BAXTER SCHOOL FOR THE DEAF 0941**

18 **PROGRAM SUMMARY**

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$0	\$0
21			
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

23 **GOVERNOR BAXTER SCHOOL FOR THE**
 24 **DEAF**

25	DEPARTMENT TOTALS	2007-08	2008-09
26			
27	GENERAL FUND	\$0	\$0
28			
29	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

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

3 **MUNICIPAL BOND BANK, MAINE**

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

5 Initiative: BASELINE BUDGET

6	GENERAL FUND	2007-08	2008-09
7	All Other	\$82,840	\$82,840
8			
9	GENERAL FUND TOTAL	<u>\$82,840</u>	<u>\$82,840</u>

10 **MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION**
 11 **0699**

12 **PROGRAM SUMMARY**

13	GENERAL FUND	2007-08	2008-09
14	All Other	\$82,840	\$82,840
15			
16	GENERAL FUND TOTAL	<u>\$82,840</u>	<u>\$82,840</u>

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

19 **MUSEUM, MAINE STATE**

20 **Maine State Museum 0180**

21 Initiative: BASELINE BUDGET

22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	22.500	22.500
24	POSITIONS - FTE COUNT	0.693	0.693
25	Personal Services	\$1,477,036	\$1,515,951
26	All Other	\$197,347	\$197,347
27			
28	GENERAL FUND TOTAL	<u>\$1,674,383</u>	<u>\$1,713,298</u>

29	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
30	All Other	\$163,942	\$163,942

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,942	\$163,942
3	Maine State Museum 0180		
4	Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.		
8	GENERAL FUND	2007-08	2008-09
9	All Other	\$8,956	\$9,316
10			
11	GENERAL FUND TOTAL	\$8,956	\$9,316
12	MAINE STATE MUSEUM 0180		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	22.500	22.500
16	POSITIONS - FTE COUNT	0.693	0.693
17	Personal Services	\$1,477,036	\$1,515,951
18	All Other	\$206,303	\$206,663
19			
20	GENERAL FUND TOTAL	\$1,683,339	\$1,722,614
21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	All Other	\$163,942	\$163,942
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,942	\$163,942
25	Research and Collection - Museum 0174		
26	Initiative: BASELINE BUDGET		
27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	All Other	\$130,606	\$130,606
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$63,238	\$63,238
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$63,238	\$63,238
5	Research and Collection - Museum 0174		
6	Initiative: Establishes one limited-period Museum Specialist III position as part of a federal grant project. The museum received a federal grant to conduct a statewide curatorial assessment of science collections, requiring this position to carry out the grant's activities. This limited-period position will end on June 13, 2009.		
7			
8			
9			
10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	Personal Services	\$61,307	\$64,743
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$61,307	\$64,743
14	Research and Collection - Museum 0174		
15	Initiative: Provides funding for consultants, construction and supplies of a major exhibit. The funds will come in the form of private donations to the museum and will be deposited in this account.		
16			
17			
18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$220,000	\$220,000
20	Capital Expenditures	\$200,000	\$200,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$420,000	\$420,000
23	Research and Collection - Museum 0174		
24	Initiative: Provides funding related to federal grants allowing the museum to expend the grant funds as provided in the grant agreements.		
25			
26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	All Other	\$120,000	\$120,000
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$120,000	\$120,000
30	Research and Collection - Museum 0174		

1 Initiative: Provides funding for permanent exhibit construction related to federal grants,
2 allowing the museum to expend grant funds as provided in the grant agreements.

3	FEDERAL EXPENDITURES FUND	2007-08	2008-09
4	Capital Expenditures	\$100,000	\$100,000
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

7 **RESEARCH AND COLLECTION - MUSEUM 0174**
8 **PROGRAM SUMMARY**

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	Personal Services	\$61,307	\$64,743
11	All Other	\$250,606	\$250,606
12	Capital Expenditures	\$100,000	\$100,000
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$411,913</u>	<u>\$415,349</u>

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$283,238	\$283,238
17	Capital Expenditures	\$200,000	\$200,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$483,238</u>	<u>\$483,238</u>

20	MUSEUM, MAINE STATE		
21	DEPARTMENT TOTALS	2007-08	2008-09
22			
23	GENERAL FUND	\$1,683,339	\$1,722,614
24	FEDERAL EXPENDITURES FUND	\$411,913	\$415,349
25	OTHER SPECIAL REVENUE FUNDS	\$647,180	\$647,180
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,742,432</u>	<u>\$2,785,143</u>

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

30 **NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL**
31 **COMMISSION**

1 **Maine Joint Environmental Training Coordinating Committee 0980**

2 Initiative: BASELINE BUDGET

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$9,500	\$9,500
5			
6	GENERAL FUND TOTAL	<u>\$9,500</u>	<u>\$9,500</u>

7 **MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING**
8 **COMMITTEE 0980**

9 **PROGRAM SUMMARY**

10	GENERAL FUND	2007-08	2008-09
11	All Other	\$9,500	\$9,500
12			
13	GENERAL FUND TOTAL	<u>\$9,500</u>	<u>\$9,500</u>

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

16 **PINE TREE LEGAL ASSISTANCE**

17 **Legal Assistance 0553**

18 Initiative: BASELINE BUDGET

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$304,448	\$304,448
21			
22	GENERAL FUND TOTAL	<u>\$304,448</u>	<u>\$304,448</u>

23 **LEGAL ASSISTANCE 0553**

24 **PROGRAM SUMMARY**

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$304,448	\$304,448
27			
28	GENERAL FUND TOTAL	<u>\$304,448</u>	<u>\$304,448</u>

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

3 **POTATO BOARD, MAINE**
 4 **Potato Board 0429**
 5 Initiative: BASELINE BUDGET

6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	All Other	\$1,417,526	\$1,417,526
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,417,526</u>	<u>\$1,417,526</u>

10 **POTATO BOARD 0429**
 11 **PROGRAM SUMMARY**

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	\$1,417,526	\$1,417,526
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,417,526</u>	<u>\$1,417,526</u>

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

18 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**
 19 **Administrative Services - Professional and Financial Regulation 0094**
 20 Initiative: BASELINE BUDGET

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
23	Personal Services	\$550,716	\$575,779
24	All Other	\$2,398,040	\$2,398,040
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,948,756</u>	<u>\$2,973,819</u>

27 **Administrative Services - Professional and Financial Regulation 0094**
 28 Initiative: Reduces funding to adjust the baseline budget to more closely approximate
 29 anticipated expenditures.

30	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
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1	All Other	(\$186,657)	(\$135,220)
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$186,657)</u>	<u>(\$135,220)</u>

4 **Administrative Services - Professional and Financial Regulation 0094**
 5 Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	All Other	(\$5,057)	(\$4,999)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$5,057)</u>	<u>(\$4,999)</u>

10 **Administrative Services - Professional and Financial Regulation 0094**
 11 Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing
 12 information technology applications.

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$2,505,825	\$2,505,825
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,505,825</u>	<u>\$2,505,825</u>

17 **ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL**
 18 **REGULATION 0094**
 19 **PROGRAM SUMMARY**

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
22	Personal Services	\$550,716	\$575,779
23	All Other	\$4,712,151	\$4,763,646
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,262,867</u>	<u>\$5,339,425</u>

26 **Dental Examiners - Board of 0384**
 27 Initiative: BASELINE BUDGET

28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
30	Personal Services	\$176,080	\$183,250

1	All Other	\$186,896	\$186,896
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$362,976	\$370,146

4 **Dental Examiners - Board of 0384**

5 Initiative: Provides funding for the increased cost of administering the Maine Medical
6 Association grant.

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$688	\$688
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$688	\$688

11 **Dental Examiners - Board of 0384**

12 Initiative: Reduces funding to adjust the baseline budget to more closely approximate
13 anticipated expenditures.

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	All Other	(\$21,566)	(\$18,460)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$21,566)	(\$18,460)

18 **Dental Examiners - Board of 0384**

19 Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	\$4,811	\$5,014
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,811	\$5,014

24 **Dental Examiners - Board of 0384**

25 Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-
26 month cycle for all employees based on current inventory at monthly rates published by
27 the Office of Information Technology.

28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	All Other	\$8,976	\$8,976
30			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,976	\$8,976
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2 **Dental Examiners - Board of 0384**

3 Initiative: Adjusts funding for supporting existing information technology agency
4 applications within the agency.

5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$19,815	\$19,815
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,815	\$19,815

9 **DENTAL EXAMINERS - BOARD OF 0384**

10 **PROGRAM SUMMARY**

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
13	Personal Services	\$176,080	\$183,250
14	All Other	\$199,620	\$202,929
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$375,700	\$386,179

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

18 Initiative: BASELINE BUDGET

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	POSITIONS - FTE COUNT	0.438	0.438
22	Personal Services	\$83,415	\$84,902
23	All Other	\$160,478	\$160,478
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$243,893	\$245,380

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

27 **PROGRAM SUMMARY**

28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	POSITIONS - FTE COUNT	0.438	0.438

1	Personal Services	\$83,415	\$84,902
2	All Other	\$160,478	\$160,478
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$243,893</u>	<u>\$245,380</u>

5 **Financial Institutions - Bureau of 0093**

6 Initiative: BASELINE BUDGET

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	19,000	19,000
9	Personal Services	\$1,538,199	\$1,571,135
10	All Other	\$645,767	\$645,767
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,183,966</u>	<u>\$2,216,902</u>

13 **Financial Institutions - Bureau of 0093**

14 Initiative: Continues 2 Bank Examiner positions previously established as limited-period
15 positions in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter
16 386.

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
19	Personal Services	\$115,348	\$121,895
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$115,348</u>	<u>\$121,895</u>

22 **Financial Institutions - Bureau of 0093**

23 Initiative: Reduces funding to adjust the baseline budget to more closely approximate
24 anticipated expenditures.

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	(\$18,317)	(\$11,066)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$18,317)</u>	<u>(\$11,066)</u>

29 **Financial Institutions - Bureau of 0093**

30 Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$9,427	\$9,676
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,427</u>	<u>\$9,676</u>

5 **FINANCIAL INSTITUTIONS - BUREAU OF 0093**

6 **PROGRAM SUMMARY**

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
9	Personal Services	\$1,653,547	\$1,693,030
10	All Other	\$636,877	\$644,377
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,290,424</u>	<u>\$2,337,407</u>

13 **Insurance - Bureau of 0092**

14 Initiative: BASELINE BUDGET

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	80,500	80,500
17	Personal Services	\$6,176,244	\$6,340,579
18	All Other	\$3,144,505	\$3,144,505
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,320,749</u>	<u>\$9,485,084</u>

21 **Insurance - Bureau of 0092**

22 Initiative: Reduces funding to reflect the greater utilization of examination staff and the
23 decreased use of outside contractors.

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	(\$1,359,102)	(\$1,359,102)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,359,102)</u>	<u>(\$1,359,102)</u>

28 **Insurance - Bureau of 0092**

29 Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

30	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
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1	All Other	\$7,156	\$8,206
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,156</u>	<u>\$8,206</u>

4 **INSURANCE - BUREAU OF 0092**
5 **PROGRAM SUMMARY**

6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	80.500	80.500
8	Personal Services	\$6,176,244	\$6,340,579
9	All Other	\$1,792,559	\$1,793,609
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,968,803</u>	<u>\$8,134,188</u>

12 **Licensing and Enforcement 0352**
13 Initiative: BASELINE BUDGET

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	64.000	64.000
16	Personal Services	\$4,119,510	\$4,249,420
17	All Other	\$2,331,814	\$2,331,814
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,451,324</u>	<u>\$6,581,234</u>

20 **Licensing and Enforcement 0352**

21 Initiative: Provides funding for the approved reorganization of one Office Assistant II
22 position to an Office Associate II position.

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	Personal Services	\$4,884	\$5,201
25	All Other	\$35	\$37
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,919</u>	<u>\$5,238</u>

28 **Licensing and Enforcement 0352**

29 Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

30	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
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1	All Other	(\$8,081)	(\$7,161)
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$8,081)</u>	<u>(\$7,161)</u>

4 **LICENSING AND ENFORCEMENT 0352**
5 **PROGRAM SUMMARY**

6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	64.000	64.000
8	Personal Services	\$4,124,394	\$4,254,621
9	All Other	\$2,323,768	\$2,324,690
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,448,162</u>	<u>\$6,579,311</u>

12 **Licensure in Medicine - Board of 0376**
13 Initiative: BASELINE BUDGET

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
16	POSITIONS - FTE COUNT	0.770	0.770
17	Personal Services	\$677,538	\$691,405
18	All Other	\$596,373	\$596,373
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,273,911</u>	<u>\$1,287,778</u>

21 **Licensure in Medicine - Board of 0376**

22 Initiative: Continues one limited-period Information System Support Specialist I position
23 through June 13, 2009. This position was previously established in Public Law 2003,
24 chapter 451 and continued in Public Law 2005, chapter 386.

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	Personal Services	\$66,737	\$70,729
27	All Other	\$722	\$765
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$67,459</u>	<u>\$71,494</u>

30 **Licensure in Medicine - Board of 0376**

31 Initiative: Continues one limited-period Office Associate II position, previously
32 established by financial order, through June 13, 2009.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Personal Services	\$50,003	\$53,078
3	All Other	\$541	\$574
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,544</u>	<u>\$53,652</u>

6 **Licensure in Medicine - Board of 0376**
7 Initiative: Establishes one limited-period part-time Physician III position needed to
8 review and evaluate medical components of consumer complaints. This position will end
9 on June 13, 2009.

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	Personal Services	\$89,393	\$94,648
12	All Other	\$967	\$1,024
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,360</u>	<u>\$95,672</u>

15 **Licensure in Medicine - Board of 0376**
16 Initiative: Provides funding for contractual rent increase.

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	\$5,758	\$5,758
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,758</u>	<u>\$5,758</u>

21 **Licensure in Medicine - Board of 0376**
22 Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$2,702	\$2,852
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,702</u>	<u>\$2,852</u>

27 **Licensure in Medicine - Board of 0376**
28 Initiative: Adjusts funding for supporting existing information technology agency
29 applications within the agency.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$59,436	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,436</u>	<u>\$0</u>

5 **LICENSURE IN MEDICINE - BOARD OF 0376**
6 **PROGRAM SUMMARY**

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
9	POSITIONS - FTE COUNT	0.770	0.770
10	Personal Services	\$883,671	\$909,860
11	All Other	\$666,499	\$607,346
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,550,170</u>	<u>\$1,517,206</u>

14 **Manufactured Housing Board 0351**
15 Initiative: BASELINE BUDGET

16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	All Other	\$57,024	\$57,024
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,024</u>	<u>\$57,024</u>

20 **Manufactured Housing Board 0351**
21 Initiative: Reduces funding to adjust the baseline budget to more closely approximate
22 anticipated expenditures.

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	All Other	(\$33,393)	(\$33,393)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$33,393)</u>	<u>(\$33,393)</u>

27 **Manufactured Housing Board 0351**
28 Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

29	FEDERAL EXPENDITURES FUND	2007-08	2008-09
30	All Other	(\$77)	(\$77)

1			
2	FEDERAL EXPENDITURES FUND TOTAL	(\$77)	(\$77)
3	MANUFACTURED HOUSING BOARD 0351		
4	PROGRAM SUMMARY		
5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	All Other	\$23,554	\$23,554
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554

9 **Nursing - Board of 0372**

10 Initiative: BASELINE BUDGET

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
13	Personal Services	\$457,523	\$465,077
14	All Other	\$340,351	\$340,351
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$797,874	\$805,428

17 **Nursing - Board of 0372**

18 Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$4,754	\$4,862
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,754	\$4,862

23 **Nursing - Board of 0372**

24 Initiative: Adjusts funding for supporting existing information technology agency
25 applications within the agency.

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$16,228	\$16,228
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,228	\$16,228

1 **NURSING - BOARD OF 0372**

2 **PROGRAM SUMMARY**

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
5	Personal Services	\$457,523	\$465,077
6	All Other	\$361,333	\$361,441
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$818,856	\$826,518

9 **Office of Consumer Credit Regulation 0091**

10 Initiative: BASELINE BUDGET

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	12.500	12.500
13	Personal Services	\$927,487	\$949,540
14	All Other	\$192,803	\$192,803
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,120,290	\$1,142,343

17 **Office of Consumer Credit Regulation 0091**

18 Initiative: Continues one Consumer Credit Examiner-in-Charge position previously
19 established as a limited-period position in Public Law 2003, chapter 451 and continued in
20 Public Law 2005, chapter 386.

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$93,108	\$94,731
24	All Other	\$1,121	\$1,140
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$94,229	\$95,871

27 **Office of Consumer Credit Regulation 0091**

28 Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

29	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
30	All Other	\$5,376	\$5,642
31			

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$5,376 \$5,642

2 OFFICE OF CONSUMER CREDIT REGULATION 0091

3 PROGRAM SUMMARY

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
6	Personal Services	\$1,020,595	\$1,044,271
7	All Other	\$199,300	\$199,585
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,219,895</u>	<u>\$1,243,856</u>

10 Office of Securities 0943

11 Initiative: BASELINE BUDGET

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
14	Personal Services	\$1,006,438	\$1,041,633
15	All Other	\$329,909	\$329,909
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,336,347</u>	<u>\$1,371,542</u>

18 Office of Securities 0943

19 Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	\$6,908	\$7,173
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,908</u>	<u>\$7,173</u>

24 OFFICE OF SECURITIES 0943

25 PROGRAM SUMMARY

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
28	Personal Services	\$1,006,438	\$1,041,633
29	All Other	\$336,817	\$337,082
30			

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$1,343,255 \$1,378,715

2 Optometry - Board of 0385

3 Initiative: BASELINE BUDGET

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$44,521	\$45,421
7	All Other	\$18,618	\$18,618
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$63,139</u>	<u>\$64,039</u>

10 Optometry - Board of 0385

11 Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	\$384	\$434
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$384</u>	<u>\$434</u>

16 OPTOMETRY - BOARD OF 0385

17 PROGRAM SUMMARY

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$44,521	\$45,421
21	All Other	\$19,002	\$19,052
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$63,523</u>	<u>\$64,473</u>

24 Osteopathic Licensure - Board of 0383

25 Initiative: BASELINE BUDGET

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$70,638	\$71,796
29	All Other	\$114,905	\$114,905
30			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,543	\$186,701
2	Osteopathic Licensure - Board of 0383		
3	Initiative: Provides funding for the increased cost of travel due to the mileage reimbursement rate increasing from \$.36 to \$.38.		
4			
5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$2,036	\$2,036
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,036	\$2,036
9	Osteopathic Licensure - Board of 0383		
10	Initiative: Provides funding for the increased cost of utilities, rent and building repairs.		
11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	\$3,360	\$3,360
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,360	\$3,360
15	Osteopathic Licensure - Board of 0383		
16	Initiative: Provides funding for office supplies to more accurately reflect anticipated expenditures.		
17			
18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$408	\$408
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$408	\$408
22	Osteopathic Licensure - Board of 0383		
23	Initiative: Provides funding for the increased cost of legal services provided by the Department of the Attorney General.		
24			
25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	\$0	\$4,072
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,072
29	Osteopathic Licensure - Board of 0383		

1	Initiative: Adjusts funding to incorporate changes to STA-CAP rates.		
2	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
3	All Other	\$856	\$877
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$856	\$877
6	OSTEOPATHIC LICENSURE - BOARD OF 0383		
7	PROGRAM SUMMARY		
8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$70,638	\$71,796
11	All Other	\$121,565	\$125,658
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$192,203	\$197,454
14	PROFESSIONAL AND FINANCIAL		
15	REGULATION, DEPARTMENT OF		
16	DEPARTMENT TOTALS	2007-08	2008-09
17			
18	FEDERAL EXPENDITURES FUND	\$23,554	\$23,554
19	OTHER SPECIAL REVENUE FUNDS	\$27,777,751	\$28,250,112
20			
21	DEPARTMENT TOTAL - ALL FUNDS	\$27,801,305	\$28,273,666
22	Sec. A-57. Appropriations and allocations. The following appropriations and allocations are made.		
23			
24	PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,		
25	OFFICE OF		
26	Office of Program Evaluation and Government Accountability 0976		
27	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
3	Personal Services	\$700,109	\$730,087
4	All Other	\$254,499	\$254,499
5			
6	GENERAL FUND TOTAL	<u>\$954,608</u>	<u>\$984,586</u>

7 **OFFICE OF PROGRAM EVALUATION AND GOVERNMENT**
8 **ACCOUNTABILITY 0976**
9 **PROGRAM SUMMARY**

10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
12	Personal Services	\$700,109	\$730,087
13	All Other	\$254,499	\$254,499
14			
15	GENERAL FUND TOTAL	<u>\$954,608</u>	<u>\$984,586</u>

16 **Sec. A-58. Appropriations and allocations.** The following appropriations and
17 allocations are made.

18 **PROPERTY TAX REVIEW, STATE BOARD OF**
19 **Property Tax Review - State Board of 0357**
20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
23	Personal Services	\$28,989	\$30,118
24	All Other	\$86,429	\$86,429
25			
26	GENERAL FUND TOTAL	<u>\$115,418</u>	<u>\$116,547</u>

27 **Property Tax Review - State Board of 0357**
28 Initiative: Eliminates one part-time Office Associate II position.

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
3	Personal Services	(\$18,989)	(\$20,118)
4			
5	GENERAL FUND TOTAL	<u>(\$18,989)</u>	<u>(\$20,118)</u>

6 **PROPERTY TAX REVIEW - STATE BOARD OF 0357**
7 **PROGRAM SUMMARY**

8	GENERAL FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
10	Personal Services	\$10,000	\$10,000
11	All Other	\$86,429	\$86,429
12			
13	GENERAL FUND TOTAL	<u>\$96,429</u>	<u>\$96,429</u>

14	PROPERTY TAX REVIEW, STATE BOARD OF		
15	DEPARTMENT TOTALS	2007-08	2008-09
16			
17	GENERAL FUND	\$96,429	\$96,429
18			
19	DEPARTMENT TOTAL - ALL FUNDS	<u>\$96,429</u>	<u>\$96,429</u>

20 **Sec. A-59. Appropriations and allocations.** The following appropriations and
21 allocations are made.

22 **PUBLIC BROADCASTING CORPORATION, MAINE**
23 **Maine Public Broadcasting Corporation 0033**
24 Initiative: BASELINE BUDGET

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$2,250,700	\$2,250,700
27			
28	GENERAL FUND TOTAL	<u>\$2,250,700</u>	<u>\$2,250,700</u>

29 **MAINE PUBLIC BROADCASTING CORPORATION 0033**
30 **PROGRAM SUMMARY**

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$2,250,700	\$2,250,700
3			
4	GENERAL FUND TOTAL	<u>\$2,250,700</u>	<u>\$2,250,700</u>

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$1,093)	\$0
3			
4	GENERAL FUND TOTAL	<u>(\$1,093)</u>	<u>\$0</u>

5 **Sec. A-60. Appropriations and allocations.** The following appropriations and
6 allocations are made.

7 **PUBLIC SAFETY, DEPARTMENT OF**

8 **Administration - Public Safety 0088**

9 Initiative: BASELINE BUDGET

10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$148,293	\$150,108
13	All Other	\$200,376	\$200,376
14			
15	GENERAL FUND TOTAL	<u>\$348,669</u>	<u>\$350,484</u>

16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$150,248	\$153,505
19	All Other	\$1,398,937	\$1,398,937
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,549,185</u>	<u>\$1,552,442</u>

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$141,254	\$143,724
25	All Other	\$110,320	\$110,320
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$251,574</u>	<u>\$254,044</u>

28 **Administration - Public Safety 0088**

29 Initiative: Adjusts funding as a result of the restructuring of the payment system to the
30 Security and Employment Service Center.

5 **ADMINISTRATION - PUBLIC SAFETY 0088**

6 **PROGRAM SUMMARY**

7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$148,293	\$150,108
10	All Other	\$199,283	\$200,376
11			
12	GENERAL FUND TOTAL	<u>\$347,576</u>	<u>\$350,484</u>

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	Personal Services	\$150,248	\$153,505
16	All Other	\$1,398,937	\$1,398,937
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,549,185</u>	<u>\$1,552,442</u>

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$141,254	\$143,724
22	All Other	\$110,320	\$110,320
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$251,574</u>	<u>\$254,044</u>

25 **Background Checks - Certified Nursing Assistants 0992**

26 Initiative: BASELINE BUDGET

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$56,561	\$59,474
4	All Other	\$12,107	\$12,107
5			
6	GENERAL FUND TOTAL	<u>\$68,668</u>	<u>\$71,581</u>

7 **BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992**

8 **PROGRAM SUMMARY**

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$56,561	\$59,474
12	All Other	\$12,107	\$12,107
13			
14	GENERAL FUND TOTAL	<u>\$68,668</u>	<u>\$71,581</u>

15 **Capitol Security - Bureau of 0101**

16 Initiative: BASELINE BUDGET

17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
19	Personal Services	\$537,120	\$557,140
20	All Other	\$45,924	\$45,924
21			
22	GENERAL FUND TOTAL	<u>\$583,044</u>	<u>\$603,064</u>

23 **CAPITOL SECURITY - BUREAU OF 0101**

24 **PROGRAM SUMMARY**

25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
27	Personal Services	\$537,120	\$557,140
28	All Other	\$45,924	\$45,924
29			
30	GENERAL FUND TOTAL	<u>\$583,044</u>	<u>\$603,064</u>

1 **Consolidated Emergency Communications Z021**

2 Initiative: Continues 6 Emergency Communication Specialist positions and one Public
3 Service Manager II position authorized in Financial Orders 02688 F7 and 02975 F7. In
4 accordance with Public Law 2005, chapter 519, Part OO and chapter 683, Part D,
5 positions are needed to allow consolidation of the communications systems for the City
6 of Gardiner and several towns in York County.

7	CONSOLIDATED EMERGENCY	2007-08	2008-09
8	COMMUNICATIONS FUND		
9	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
10	Personal Services	\$456,641	\$481,468
11			
12	CONSOLIDATED EMERGENCY	<u>\$456,641</u>	<u>\$481,468</u>
13	COMMUNICATIONS FUND TOTAL		

14 **Consolidated Emergency Communications Z021**

15 Initiative: Transfers 43 Emergency Communication Specialist positions and 6 Emergency
16 Communication Supervisor positions from the State Police program, General Fund, 6
17 Emergency Communication Specialist positions from the State Police program, Other
18 Special Revenue Funds and 5 Emergency Communication Specialist positions from the
19 Turnpike Enforcement program, Other Special Revenue Funds to the Consolidated
20 Emergency Communications program.

21	CONSOLIDATED EMERGENCY	2007-08	2008-09
22	COMMUNICATIONS FUND		
23	POSITIONS - LEGISLATIVE COUNT	60.000	60.000
24	Personal Services	\$4,129,240	\$4,243,209
25	All Other	\$326,952	\$326,952
26			
27	CONSOLIDATED EMERGENCY	<u>\$4,456,192</u>	<u>\$4,570,161</u>
28	COMMUNICATIONS FUND TOTAL		

29 **Consolidated Emergency Communications Z021**

30 Initiative: Provides funding for replacement of information technology including printers,
31 personal computers and laptops. Also provides funding for increased hardware and
32 software maintenance costs.

1	CONSOLIDATED EMERGENCY	2007-08	2008-09
2	COMMUNICATIONS FUND		
3	All Other	\$160,880	\$165,915
4			
5	CONSOLIDATED EMERGENCY	\$160,880	\$165,915
6	COMMUNICATIONS FUND TOTAL		
7	CONSOLIDATED EMERGENCY COMMUNICATIONS Z021		
8	PROGRAM SUMMARY		
9	CONSOLIDATED EMERGENCY	2007-08	2008-09
10	COMMUNICATIONS FUND		
11	POSITIONS - LEGISLATIVE COUNT	67,000	67,000
12	Personal Services	\$4,585,881	\$4,724,677
13	All Other	\$487,832	\$492,867
14			
15	CONSOLIDATED EMERGENCY	\$5,073,713	\$5,217,544
16	COMMUNICATIONS FUND TOTAL		
17	Criminal Justice Academy 0290		
18	Initiative: BASELINE BUDGET		
19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	All Other	\$353,479	\$353,479
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$353,479	\$353,479
23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
25	Personal Services	\$737,862	\$754,596
26	All Other	\$842,847	\$842,847
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,580,709	\$1,597,443
29	Criminal Justice Academy 0290		
30	Initiative: Reduces funding since no federal awards are anticipated to be received.		

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	(\$353,479)	(\$353,479)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	(\$353,479)	(\$353,479)
5	CRIMINAL JUSTICE ACADEMY 0290		
6	PROGRAM SUMMARY		
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	All Other	\$0	\$0
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
13	Personal Services	\$737,862	\$754,596
14	All Other	\$842,847	\$842,847
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,580,709	\$1,597,443
17	Drug Enforcement Agency 0388		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
21	Personal Services	\$203,647	\$206,308
22	All Other	\$2,314,457	\$2,314,457
23			
24	GENERAL FUND TOTAL	\$2,518,104	\$2,520,765
25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	\$85,284	\$85,284
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,284	\$85,284
29	Drug Enforcement Agency 0388		

1	Initiative: Provides funding to more accurately reflect projected expenditures.		
2	FEDERAL EXPENDITURES FUND	2007-08	2008-09
3	All Other	\$864,410	\$864,410
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$864,410</u>	<u>\$864,410</u>
6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	All Other	\$227,050	\$227,050
8	Capital Expenditures	\$160,000	\$160,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$387,050</u>	<u>\$387,050</u>
11	Drug Enforcement Agency 0388		
12	Initiative: Reduces funding of vehicle-related costs that may be absorbed by the Other		
13	Special Revenue Funds program.		
14	GENERAL FUND	2007-08	2008-09
15	All Other	(\$84,411)	(\$89,488)
16			
17	GENERAL FUND TOTAL	<u>(\$84,411)</u>	<u>(\$89,488)</u>
18	DRUG ENFORCEMENT AGENCY 0388		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
22	Personal Services	\$203,647	\$206,308
23	All Other	\$2,230,046	\$2,224,969
24			
25	GENERAL FUND TOTAL	<u>\$2,433,693</u>	<u>\$2,431,277</u>
26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	All Other	\$864,410	\$864,410
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$864,410</u>	<u>\$864,410</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$312,334	\$312,334
3	Capital Expenditures	\$160,000	\$160,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$472,334</u>	<u>\$472,334</u>
6	Emergency Medical Services 0485		
7	Initiative: BASELINE BUDGET		
8	GENERAL FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
10	Personal Services	\$365,528	\$374,060
11	All Other	\$608,333	\$608,333
12			
13	GENERAL FUND TOTAL	<u>\$973,861</u>	<u>\$982,393</u>
14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
16	Personal Services	\$69,319	\$70,388
17	All Other	\$104,805	\$104,805
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$174,124</u>	<u>\$175,193</u>
20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
22	Personal Services	\$69,319	\$70,388
23	All Other	\$46,512	\$46,512
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$115,831</u>	<u>\$116,900</u>
26	EMERGENCY MEDICAL SERVICES 0485		
27	PROGRAM SUMMARY		

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$365,528	\$374,060
4	All Other	\$608,333	\$608,333
5			
6	GENERAL FUND TOTAL	<u>\$973,861</u>	<u>\$982,393</u>
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$69,319	\$70,388
10	All Other	\$104,805	\$104,805
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$174,124</u>	<u>\$175,193</u>
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$69,319	\$70,388
16	All Other	\$46,512	\$46,512
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$115,831</u>	<u>\$116,900</u>
19	FHM - Fire Marshal 0964		
20	Initiative: BASELINE BUDGET		
21	FUND FOR A HEALTHY MAINE	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	3.500	3.500
23	Personal Services	\$195,611	\$203,195
24	All Other	\$12,120	\$12,120
25			
26	FUND FOR A HEALTHY MAINE TOTAL	<u>\$207,731</u>	<u>\$215,315</u>
27	FHM - Fire Marshal 0964		
28	Initiative: Reorganizes one part-time Office Assistant II position in the Office of Fire		
29	Marshal program and one part-time Office Assistant II position in the Fund for a Healthy		
30	Maine - Fire Marshal program into one full-time Office Associate II position and		
31	allocates 50% of the costs to each program.		

1	FUND FOR A HEALTHY MAINE	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
3	Personal Services	\$5,659	\$7,003
4			
5	FUND FOR A HEALTHY MAINE TOTAL	<u>\$5,659</u>	<u>\$7,003</u>
6	FHM - FIRE MARSHAL 0964		
7	PROGRAM SUMMARY		
8	FUND FOR A HEALTHY MAINE	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$201,270	\$210,198
11	All Other	\$12,120	\$12,120
12			
13	FUND FOR A HEALTHY MAINE TOTAL	<u>\$213,390</u>	<u>\$222,318</u>
14	Fire Marshal - Office of 0327		
15	Initiative: BASELINE BUDGET		
16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	35.500	35.500
18	Personal Services	\$2,922,316	\$2,991,725
19	All Other	\$708,970	\$708,970
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,631,286</u>	<u>\$3,700,695</u>
22	Fire Marshal - Office of 0327		
23	Initiative: Provides funding for vehicle replacements including 10 full-size pursuit		
24	vehicles and 6 extended-cab pickups. These will replace vehicles that meet the 5-year or		
25	100,000-mile replacement requirement.		
26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	Capital Expenditures	\$171,124	\$176,260
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$171,124</u>	<u>\$176,260</u>
30	Fire Marshal - Office of 0327		

1 Initiative: Reorganizes one part-time Office Assistant II position in the Office of Fire
 2 Marshal program and one part-time Office Assistant II position in the Fund for a Healthy
 3 Maine - Fire Marshal program into one full-time Office Associate II position and
 4 allocates 50% of the costs to each program.

	2007-08	2008-09
5 OTHER SPECIAL REVENUE FUNDS		
6 POSITIONS - LEGISLATIVE COUNT	0.500	0.500
7 Personal Services	\$128	\$1,146
8		
9 OTHER SPECIAL REVENUE FUNDS TOTAL	\$128	\$1,146

10 FIRE MARSHAL - OFFICE OF 0327

11 PROGRAM SUMMARY

	2007-08	2008-09
12 OTHER SPECIAL REVENUE FUNDS		
13 POSITIONS - LEGISLATIVE COUNT	36.000	36.000
14 Personal Services	\$2,922,444	\$2,992,871
15 All Other	\$708,970	\$708,970
16 Capital Expenditures	\$171,124	\$176,260
17		
18 OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,802,538	\$3,878,101

19 Gambling Control Board Z002

20 Initiative: BASELINE BUDGET

	2007-08	2008-09
21 GENERAL FUND		
22 POSITIONS - LEGISLATIVE COUNT	8.000	8.000
23 Personal Services	\$607,602	\$625,930
24 All Other	\$1,396,705	\$1,396,705
25		
26 GENERAL FUND TOTAL	\$2,004,307	\$2,022,635

	2007-08	2008-09
27 OTHER SPECIAL REVENUE FUNDS		
28 All Other	\$214,874	\$214,874
29		
30 OTHER SPECIAL REVENUE FUNDS TOTAL	\$214,874	\$214,874

31 Gambling Control Board Z002

1 Initiative: Provides funding based on the Revenue Forecasting Committee December
 2 2006 report on racino revenue to make payments to the host municipality.

	2007-08	2008-09
3 OTHER SPECIAL REVENUE FUNDS		
4 All Other	\$90,371	\$250,425
5		
6 OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,371	\$250,425

7 Gambling Control Board Z002

8 Initiative: Reduces funding from savings achieved through lower operating costs by
 9 opening the permanent racino facility in the fall of 2008.

	2007-08	2008-09
10 GENERAL FUND		
11 All Other	(\$815,866)	(\$693,626)
12		
13 GENERAL FUND TOTAL	(\$815,866)	(\$693,626)

14 GAMBLING CONTROL BOARD Z002

15 PROGRAM SUMMARY

	2007-08	2008-09
16 GENERAL FUND		
17 POSITIONS - LEGISLATIVE COUNT	8.000	8.000
18 Personal Services	\$607,602	\$625,930
19 All Other	\$580,839	\$703,079
20		
21 GENERAL FUND TOTAL	\$1,188,441	\$1,329,009

	2007-08	2008-09
22 OTHER SPECIAL REVENUE FUNDS		
23 All Other	\$305,245	\$465,299
24		
25 OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,245	\$465,299

26 Highway Safety DPS 0457

27 Initiative: BASELINE BUDGET

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$226,207	\$235,550
4	All Other	\$1,719,235	\$1,719,235
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$1,945,442	\$1,954,785

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$29,522	\$30,009
10	All Other	\$309,035	\$309,035
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$338,557	\$339,044

13 **HIGHWAY SAFETY DPS 0457**

14 **PROGRAM SUMMARY**

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$226,207	\$235,550
18	All Other	\$1,719,235	\$1,719,235
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$1,945,442	\$1,954,785

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$29,522	\$30,009
24	All Other	\$309,035	\$309,035
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$338,557	\$339,044

27 **Licensing and Enforcement - Public Safety 0712**

28 Initiative: BASELINE BUDGET

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
3	Personal Services	\$649,128	\$663,997
4	All Other	\$246,343	\$246,343
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$895,471	\$910,340

7 **Licensing and Enforcement - Public Safety 0712**

8 Initiative: Provides funding for vehicle replacements including 8 small-size cars, 4 mid-size cars and 30 full-size cars. This replaces vehicles that meet the 5-year or 75,000-mile replacement requirement.

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	Capital Expenditures	\$35,400	\$20,810
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,400	\$20,810

15 **LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

16 **PROGRAM SUMMARY**

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
19	Personal Services	\$649,128	\$663,997
20	All Other	\$246,343	\$246,343
21	Capital Expenditures	\$35,400	\$20,810
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$930,871	\$931,150

24 **Liquor Enforcement 0293**

25 Initiative: BASELINE BUDGET

26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
28	Personal Services	\$675,705	\$692,466
29	All Other	\$154,356	\$154,356
30			
31	GENERAL FUND TOTAL	\$830,061	\$846,822

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$19,190	\$19,190
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>
5	LIQUOR ENFORCEMENT 0293		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
9	Personal Services	\$675,705	\$692,466
10	All Other	\$154,356	\$154,356
11			
12	GENERAL FUND TOTAL	<u>\$830,061</u>	<u>\$846,822</u>
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$19,190	\$19,190
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>
17	State Police 0291		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	369.000	369.000
21	Personal Services	\$14,127,315	\$14,481,708
22	All Other	\$4,496,936	\$4,496,936
23			
24	GENERAL FUND TOTAL	<u>\$18,624,251</u>	<u>\$18,978,644</u>
25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$61,016	\$64,312
28	All Other	\$2,120,304	\$2,120,304
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,181,320</u>	<u>\$2,184,616</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
3	Personal Services	\$1,103,300	\$1,144,485
4	All Other	\$405,385	\$405,385
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,508,685</u>	<u>\$1,549,870</u>
7	State Police 0291		
8	Initiative: Continues 2 Forensic Chemist I positions, one Forensic Chemist Technician position and one part-time DNA Forensic Analyst position for the crime lab authorized in Financial Order 02689 F7.		
9			
10			
11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
13	Personal Services	\$245,501	\$258,557
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$245,501</u>	<u>\$258,557</u>
16	State Police 0291		
17	Initiative: Transfers 43 Emergency Communication Specialist positions and 6 Emergency Communication Supervisor positions from the State Police program, General Fund, 6 Emergency Communication Specialist positions from the State Police program, Other Special Revenue Funds and 5 Emergency Communication Specialist positions from the Turnpike Enforcement program, Other Special Revenue Funds to the Consolidated Emergency Communications program.		
18			
19			
20			
21			
22			
23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	(49.000)	(49.000)
25	Personal Services	(\$1,236,757)	(\$1,272,185)
26	All Other	\$1,236,757	\$1,272,185
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(6,000)	(6,000)
3	Personal Services	(\$431,613)	(\$443,514)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$431,613)	(\$443,514)

6 **State Police 0291**

7 Initiative: Adjusts the General Fund appropriation and the Highway Fund allocation for
8 the Maine State Police in accordance with Public Law 2005, chapter 664, Part R, which
9 mandates the ratio between the funds.

10	GENERAL FUND	2007-08	2008-09
11	All Other	\$555,034	\$425,697
12			
13	GENERAL FUND TOTAL	\$555,034	\$425,697

14 **State Police 0291**

15 Initiative: Adjusts funding of debt service costs for the replacement radio system as
16 authorized by Public Law 2005, chapter 405, Part H.

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$696,000	\$0
19			
20	GENERAL FUND TOTAL	\$696,000	\$0

21 **State Police 0291**

22 Initiative: Reduces funding for the debt service for the replacement radio system to be
23 funded from the Department of Administrative Services, Office of Information
24 Technology.

25	GENERAL FUND	2007-08	2008-09
26	All Other	(\$1,496,000)	(\$800,000)
27			
28	GENERAL FUND TOTAL	(\$1,496,000)	(\$800,000)

29 **State Police 0291**

1 Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-
2 month cycle for all employees based on current inventory at monthly rates published by
3 the Office of Information Technology.

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$17,280	\$17,280
6			
7	GENERAL FUND TOTAL	\$17,280	\$17,280

8 **State Police 0291**

9 Initiative: Adjusts funding for information technology services provided to agency
10 employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology
11 monthly rates. Services include e-mail, file services and desktop and laptop support.

12	GENERAL FUND	2007-08	2008-09
13	All Other	\$63,968	\$63,055
14			
15	GENERAL FUND TOTAL	\$63,968	\$63,055

16 **State Police 0291**

17 Initiative: Adjusts funding for the same level of information technology agency
18 applications services at the fiscal year 2007-08 and 2008-09 Office of Information
19 Technology rates. Categories of service include direct-billed personnel services, server
20 support and shared platforms.

21	GENERAL FUND	2007-08	2008-09
22	All Other	\$31,940	\$41,109
23			
24	GENERAL FUND TOTAL	\$31,940	\$41,109

25 **State Police 0291**

26 Initiative: Adjusts funding for supporting existing information technology agency
27 applications within the agency.

28	GENERAL FUND	2007-08	2008-09
29	All Other	\$51,688	\$67,579
30			
31	GENERAL FUND TOTAL	\$51,688	\$67,579

1 **State Police 0291**
 2 Initiative: Provides funding for the cost of radio support services to be provided by the
 3 Office of Information Technology.

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$62,800	\$69,600
6			
7	GENERAL FUND TOTAL	<u>\$62,800</u>	<u>\$69,600</u>

8 **STATE POLICE 0291**

9 **PROGRAM SUMMARY**

10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	320,000	320,000
12	Personal Services	\$12,890,558	\$13,209,523
13	All Other	\$5,716,403	\$5,653,441
14			
15	GENERAL FUND TOTAL	<u>\$18,606,961</u>	<u>\$18,862,964</u>

16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
18	Personal Services	\$306,517	\$322,869
19	All Other	\$2,120,304	\$2,120,304
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,426,821</u>	<u>\$2,443,173</u>

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
24	Personal Services	\$671,687	\$700,971
25	All Other	\$405,385	\$405,385
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,077,072</u>	<u>\$1,106,356</u>

28 **Turnpike Enforcement 0547**
 29 Initiative: BASELINE BUDGET

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	41,000	41,000
3	Personal Services	\$4,590,322	\$4,695,586
4	All Other	\$462,582	\$462,582
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,052,904</u>	<u>\$5,158,168</u>

7 **Turnpike Enforcement 0547**

8 Initiative: Provides funding for vehicle replacements including 8 small-size cars, 4 mid-
 9 size cars and 30 full-size cars. This replaces vehicles that meet the 5-year or 75,000-mile
 10 replacement requirement.

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	Capital Expenditures	\$340,500	\$348,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$340,500</u>	<u>\$348,000</u>

15 **Turnpike Enforcement 0547**

16 Initiative: Provides funding to replace 3 radars each year.

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	Capital Expenditures	\$11,430	\$11,430
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,430</u>	<u>\$11,430</u>

21 **Turnpike Enforcement 0547**

22 Initiative: Transfers 43 Emergency Communication Specialist positions and 6 Emergency
 23 Communication Supervisor positions from the State Police program, General Fund, 6
 24 Emergency Communication Specialist positions from the State Police program, Other
 25 Special Revenue Funds and 5 Emergency Communication Specialist positions from the
 26 Turnpike Enforcement program, Other Special Revenue Funds to the Consolidated
 27 Emergency Communications program.

28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
30	Personal Services	(\$355,050)	(\$361,258)
31	All Other	\$355,050	\$361,258
32			

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$0
 2 **Turnpike Enforcement 0547**
 3 Initiative: Provides funding for new information technology system development and
 4 support.

5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$190,000	\$190,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$190,000</u>	<u>\$190,000</u>

9 **TURNPIKE ENFORCEMENT 0547**
 10 **PROGRAM SUMMARY**

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	36,000	36,000
13	Personal Services	\$4,235,272	\$4,334,328
14	All Other	\$1,007,632	\$1,013,840
15	Capital Expenditures	\$351,930	\$359,430
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,594,834</u>	<u>\$5,707,598</u>

18	PUBLIC SAFETY, DEPARTMENT OF		
19	DEPARTMENT TOTALS	2007-08	2008-09
20			
21	GENERAL FUND	\$25,032,305	\$25,477,594
22	FEDERAL EXPENDITURES FUND	\$6,959,982	\$6,990,003
23	FUND FOR A HEALTHY MAINE	\$213,390	\$222,318
24	OTHER SPECIAL REVENUE FUNDS	\$14,488,755	\$14,887,459
25	CONSOLIDATED EMERGENCY	\$5,073,713	\$5,217,544
26	COMMUNICATIONS FUND		
27			
28	DEPARTMENT TOTAL - ALL FUNDS	<u>\$51,768,145</u>	<u>\$52,794,918</u>

1 **Sec. A-61. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **PUBLIC UTILITIES COMMISSION**

4 **Conservation Administration Fund 0966**

5 Initiative: BASELINE BUDGET

6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
8	Personal Services	\$204,858	\$208,012
9	All Other	\$424,919	\$424,919
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$629,777</u>	<u>\$632,931</u>

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
14	Personal Services	\$613,048	\$645,599
15	All Other	\$929,880	\$929,880
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,542,928</u>	<u>\$1,575,479</u>

18 **Conservation Administration Fund 0966**

19 Initiative: Reduces funding in the Conservation Administration Fund program to agree
 20 with the transfer amount authorized in the Maine Revised Statutes, Title 35-A, section
 21 3211-A, subsection 6.

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	(\$12,928)	(\$45,479)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$12,928)</u>	<u>(\$45,479)</u>

26 **CONSERVATION ADMINISTRATION FUND 0966**

27 **PROGRAM SUMMARY**

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$204,858	\$208,012
4	All Other	\$424,919	\$424,919
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$629,777	\$632,931

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
9	Personal Services	\$613,048	\$645,599
10	All Other	\$916,952	\$884,401
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,530,000	\$1,530,000

13 **Conservation Program Fund 0967**

14 Initiative: BASELINE BUDGET

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$6,984,894	\$6,984,894
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,984,894	\$6,984,894

19 **Conservation Program Fund 0967**

20 Initiative: Provides funding to support energy conservation programs for low-income
21 residential consumers, small business customers and other customer groups statewide.

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$6,090,700	\$8,182,845
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,090,700	\$8,182,845

26 **CONSERVATION PROGRAM FUND 0967**

27 **PROGRAM SUMMARY**

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$13,075,594	\$15,167,739
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,075,594	\$15,167,739

5 **Emergency Services Communicaton Bureau 0994**

6 Initiative: BASELINE BUDGET

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
9	Personal Services	\$434,575	\$442,994
10	All Other	\$7,737,174	\$7,737,174
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,171,749	\$8,180,168

13 **Emergency Services Communicaton Bureau 0994**

14 Initiative: Establishes one-Planning and Research Associate II position in the Emergency
15 Services Communication Bureau program to provide support to the enhanced 9-1-1
16 database manager.

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$63,609	\$67,147
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$63,609	\$67,147

22 **EMERGENCY SERVICES COMMUNICATON BUREAU 0994**

23 **PROGRAM SUMMARY**

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
26	Personal Services	\$498,184	\$510,141
27	All Other	\$7,737,174	\$7,737,174
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,235,358	\$8,247,315

30 **Public Utilities - Administrative Division 0184**

1	Initiative: BASELINE BUDGET		
2	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	57,500	57,500
4	Personal Services	\$5,540,537	\$5,772,942
5	All Other	\$1,700,339	\$1,700,339
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,240,876</u>	<u>\$7,473,281</u>

8 **Public Utilities - Administrative Division 0184**

9 Initiative: Provides funding for additional consulting services and the related STA-CAP
10 costs.

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	\$206,920	\$206,920
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,920</u>	<u>\$206,920</u>

15 **Public Utilities - Administrative Division 0184**

16 Initiative: Establishes one Public Service Coordinator III position to provide legal advice
17 to the Public Utilities Commission.

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
20	Personal Services	\$110,481	\$117,018
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,481</u>	<u>\$117,018</u>

23 **Public Utilities - Administrative Division 0184**

24 Initiative: Establishes one limited-period Planning and Research Associate II position.
25 This position will end on June 13, 2009.

26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	Personal Services	\$48,328	\$48,328
28	All Other	\$1,672	\$1,672
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

1 **PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184**

2 **PROGRAM SUMMARY**

3	FEDERAL EXPENDITURES FUND	2007-08	2008-09
4	Personal Services	\$48,328	\$48,328
5	All Other	\$1,672	\$1,672
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	58,500	58,500
10	Personal Services	\$5,651,018	\$5,889,960
11	All Other	\$1,907,259	\$1,907,259
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,558,277</u>	<u>\$7,797,219</u>

14 **Solar Rebate Program Fund Z012**

15 Initiative: BASELINE BUDGET

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	\$500,000	\$500,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

20 **Solar Rebate Program Fund Z012**

21 Initiative: Reduces funding to adjust the solar rebate program budget to agree with the
22 program's statutory end date of December 31, 2008.

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$0	(\$250,000)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$250,000)</u>

27 **SOLAR REBATE PROGRAM FUND Z012**

28 **PROGRAM SUMMARY**

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$500,000	\$250,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500,000</u>	<u>\$250,000</u>

5	PUBLIC UTILITIES COMMISSION		
6	DEPARTMENT TOTALS	2007-08	2008-09
7			
8	FEDERAL EXPENDITURES FUND	\$679,777	\$682,931
9	OTHER SPECIAL REVENUE FUNDS	\$30,899,229	\$32,992,273
10			
11	DEPARTMENT TOTAL - ALL FUNDS	<u>\$31,579,006</u>	<u>\$33,675,204</u>

12 **Sec. A-62. Appropriations and allocations.** The following appropriations and
13 allocations are made.

14 **RETIREMENT SYSTEM, (BOARD OF TRUSTEES OF THE) MAINE STATE**

15 **Retirement System - Retirement Allowance Fund 0085**

16 Initiative: BASELINE BUDGET

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$1,388,570	\$1,388,570
19			
20	GENERAL FUND TOTAL	<u>\$1,388,570</u>	<u>\$1,388,570</u>

21 **Retirement System - Retirement Allowance Fund 0085**

22 Initiative: Reduces funding based on calculations from the Maine State Retirement
23 System for retired Governors and their widows and retired Pre-1984 Judges and their
24 widows.

25	GENERAL FUND	2007-08	2008-09
26	All Other	(\$498,798)	(\$414,574)
27			
28	GENERAL FUND TOTAL	<u>(\$498,798)</u>	<u>(\$414,574)</u>

29 **RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**

30 **PROGRAM SUMMARY**

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$889,772	\$973,996
3			
4	GENERAL FUND TOTAL	<u>\$889,772</u>	<u>\$973,996</u>

5 **RETIREMENT SYSTEM, (BOARD OF TRUSTEES OF THE) MAINE STATE**
6 **DEPARTMENT TOTALS**

7		2007-08	2008-09
8			
9	GENERAL FUND	\$889,772	\$973,996
10			
11	DEPARTMENT TOTAL - ALL FUNDS	<u>\$889,772</u>	<u>\$973,996</u>

12 **Sec. A-63. Appropriations and allocations.** The following appropriations and
13 allocations are made.

14 **SACO RIVER CORRIDOR COMMISSION**

15 **Saco River Corridor Commission 0322**

16 Initiative: BASELINE BUDGET

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$56,110	\$56,110
19			
20	GENERAL FUND TOTAL	<u>\$56,110</u>	<u>\$56,110</u>

21 **OTHER SPECIAL REVENUE FUNDS**

22	All Other	\$34,348	\$34,348
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,348</u>	<u>\$34,348</u>

25 **SACO RIVER CORRIDOR COMMISSION 0322**

26 **PROGRAM SUMMARY**

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$56,110	\$56,110
3			
4	GENERAL FUND TOTAL	<u>\$56,110</u>	<u>\$56,110</u>
5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$34,348	\$34,348
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,348</u>	<u>\$34,348</u>

9 **Sec. A-64. Appropriations and allocations.** The following appropriations and
10 allocations are made.

11 **SECRETARY OF STATE, DEPARTMENT OF**

12 **Administration - Archives 0050**

13 Initiative: BASELINE BUDGET

14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
16	Personal Services	\$809,900	\$831,127
17	All Other	\$77,860	\$77,860
18			
19	GENERAL FUND TOTAL	<u>\$887,760</u>	<u>\$908,987</u>

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
22	Personal Services	\$34,013	\$34,535
23	All Other	\$2,673	\$2,673
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$36,686</u>	<u>\$37,208</u>

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	Personal Services	\$34,007	\$34,527
28	All Other	\$17,730	\$17,730
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$51,737</u>	<u>\$52,257</u>

1 **ADMINISTRATION - ARCHIVES 0050**

2 **PROGRAM SUMMARY**

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
5	Personal Services	\$809,900	\$831,127
6	All Other	\$77,860	\$77,860
7			
8	GENERAL FUND TOTAL	<u>\$887,760</u>	<u>\$908,987</u>

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
11	Personal Services	\$34,013	\$34,535
12	All Other	\$2,673	\$2,673
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$36,686</u>	<u>\$37,208</u>

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	Personal Services	\$34,007	\$34,527
17	All Other	\$17,730	\$17,730
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$51,737</u>	<u>\$52,257</u>

20 **Administration - Motor Vehicles 0077**

21 Initiative: BASELINE BUDGET

22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	All Other	\$485,423	\$485,423
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$93,507	\$95,964
4	All Other	\$33,517	\$33,517
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$127,024	\$129,481

7 **ADMINISTRATION - MOTOR VEHICLES 0077**
8 **PROGRAM SUMMARY**

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	All Other	\$485,423	\$485,423
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$93,507	\$95,964
16	All Other	\$33,517	\$33,517
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$127,024	\$129,481

19 **Bureau of Administrative Services and Corporations 0692**
20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
23	Personal Services	\$2,128,722	\$2,199,790
24	All Other	\$680,445	\$680,445
25			
26	GENERAL FUND TOTAL	\$2,809,167	\$2,880,235

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$185,506	\$194,619
4	All Other	\$14,385	\$14,385
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$199,891	\$209,004

7 **Bureau of Administrative Services and Corporations 0692**

8 Initiative: Provides funding to cover increased postage and printing costs associated with
9 conducting 2 elections, one in fiscal year 2007-08 (November 2007 Referendum and the
10 June 2008 Primary) and one in fiscal year 2008-09 (November 2008
11 General/Referendum).

12	GENERAL FUND	2007-08	2008-09
13	All Other	\$76,262	\$28,963
14			
15	GENERAL FUND TOTAL	\$76,262	\$28,963

16 **Bureau of Administrative Services and Corporations 0692**

17 Initiative: Provides funding for information technology equipment to meet agency needs.

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$3,500	\$3,500
20			
21	GENERAL FUND TOTAL	\$3,500	\$3,500

22 **BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

23 **PROGRAM SUMMARY**

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
26	Personal Services	\$2,128,722	\$2,199,790
27	All Other	\$760,207	\$712,908
28			
29	GENERAL FUND TOTAL	\$2,888,929	\$2,912,698

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
3	Personal Services	\$185,506	\$194,619
4	All Other	\$14,385	\$14,385
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$199,891</u>	<u>\$209,004</u>

7 **Municipal Excise Tax Reimbursement Fund 0871**

8 Initiative: BASELINE BUDGET

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	\$876,589	\$876,589
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$876,589</u>	<u>\$876,589</u>

13 **Municipal Excise Tax Reimbursement Fund 0871**

14 Initiative: Provides funding to pay for increased excise tax reimbursements to towns
15 resulting from increased participation among Maine municipalities.

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	\$327,439	\$387,461
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$327,439</u>	<u>\$387,461</u>

20 **MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871**

21 **PROGRAM SUMMARY**

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$1,204,028	\$1,264,050
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,204,028</u>	<u>\$1,264,050</u>

1	SECRETARY OF STATE, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2007-08	2008-09
3			
4	GENERAL FUND	\$3,776,689	\$3,821,685
5	FEDERAL EXPENDITURES FUND	\$522,109	\$522,631
6	OTHER SPECIAL REVENUE FUNDS	\$1,582,680	\$1,654,792
7			
8	DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,881,478</u>	<u>\$5,999,108</u>

9 **Sec. A-65. Appropriations and allocations.** The following appropriations and
10 allocations are made.

11 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

12 **St. Croix International Waterway Commission 0576**

13 Initiative: BASELINE BUDGET

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$26,116	\$26,116
16			
17	GENERAL FUND TOTAL	<u>\$26,116</u>	<u>\$26,116</u>

18 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

19 **PROGRAM SUMMARY**

20	GENERAL FUND	2007-08	2008-09
21	All Other	\$26,116	\$26,116
22			
23	GENERAL FUND TOTAL	<u>\$26,116</u>	<u>\$26,116</u>

24 **Sec. A-66. Appropriations and allocations.** The following appropriations and
25 allocations are made.

26 **STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND**
27 **FOR**

28 **Reserve Fund for State House Preservation and Maintenance 0975**

29 Initiative: BASELINE BUDGET

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$800,000	\$800,000
3			
4	GENERAL FUND TOTAL	<u>\$800,000</u>	<u>\$800,000</u>

5 **RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE**
6 **0975**

7 **PROGRAM SUMMARY**

8	GENERAL FUND	2007-08	2008-09
9	All Other	\$800,000	\$800,000
10			
11	GENERAL FUND TOTAL	<u>\$800,000</u>	<u>\$800,000</u>

12 **Sec. A-67. Appropriations and allocations.** The following appropriations and
13 allocations are made.

14 **TREASURER OF STATE, OFFICE OF**

15 **Administration - Treasury 0022**

16 Initiative: BASELINE BUDGET

17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
19	Personal Services	\$997,546	\$1,046,642
20	All Other	\$252,150	\$252,150
21			
22	GENERAL FUND TOTAL	<u>\$1,249,696</u>	<u>\$1,298,792</u>

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
25	Personal Services	\$50,578	\$53,224
26	All Other	\$12,379	\$12,379
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,957</u>	<u>\$65,603</u>

1	ABANDONED PROPERTY FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$83,705	\$84,898
4	All Other	\$212,686	\$212,686
5			
6	ABANDONED PROPERTY FUND TOTAL	<u>\$296,391</u>	<u>\$297,584</u>

7 **Administration - Treasury 0022**

8 Initiative: Provides funding for continued document scanning to solve document storage
9 issues.

10	GENERAL FUND	2007-08	2008-09
11	All Other	\$5,000	\$5,000
12			
13	GENERAL FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

14 **Administration - Treasury 0022**

15 Initiative: Provides funding for continued document scanning plan to solve document
16 storage issues related to the Unclaimed Property program.

17	ABANDONED PROPERTY FUND	2007-08	2008-09
18	All Other	\$5,000	\$5,000
19			
20	ABANDONED PROPERTY FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

21 **Administration - Treasury 0022**

22 Initiative: Provides funding for the reorganization of 2 Accountant II positions to 2 Staff
23 Accountant positions, 2 Accounting Technician positions to one Accounting Associate II
24 position and one Accounting Specialist position, one Accounting Assistant position to an
25 Office Associate II position, one Accounting Associate I position to an Office Specialist I
26 position, one Office Assistant II position to an Office Associate I position, one Office
27 Specialist I position to an Office Specialist II position and one Secretary position to an
28 Office Associate II position within the Administration - Treasury program.

29	GENERAL FUND	2007-08	2008-09
30	Personal Services	\$12,984	\$19,994
31			
32	GENERAL FUND TOTAL	<u>\$12,984</u>	<u>\$19,994</u>

1 **Administration - Treasury 0022**
 2 Initiative: Transfers one Unclaimed Property Manager position from the Unclaimed
 3 Property Fund program to the Treasury Department Operations program account and
 4 upgrades this position to Director of Special Projects as part of the reorganization of the
 5 Treasury Department operations. Funding for the position transfer and upgrade will be
 6 partially offset by an increase in General Fund undedicated revenue through contributions
 7 from the Unclaimed Property Fund of \$83,705 in fiscal year 2007-08 and \$84,898 in
 8 fiscal year 2008-09.

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
11	Personal Services	\$86,593	\$87,786
12			
13	GENERAL FUND TOTAL	<u>\$86,593</u>	<u>\$87,786</u>

14	ABANDONED PROPERTY FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
16	Personal Services	(\$83,705)	(\$84,898)
17			
18	ABANDONED PROPERTY FUND TOTAL	<u>(\$83,705)</u>	<u>(\$84,898)</u>

19 **ADMINISTRATION - TREASURY 0022**
 20 **PROGRAM SUMMARY**

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
23	Personal Services	\$1,097,123	\$1,154,422
24	All Other	\$257,150	\$257,150
25			
26	GENERAL FUND TOTAL	<u>\$1,354,273</u>	<u>\$1,411,572</u>

27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
29	Personal Services	\$50,578	\$53,224
30	All Other	\$12,379	\$12,379
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,957</u>	<u>\$65,603</u>

1	ABANDONED PROPERTY FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$0	\$0
4	All Other	\$217,686	\$217,686
5			
6	ABANDONED PROPERTY FUND TOTAL	<u>\$217,686</u>	<u>\$217,686</u>

7 **Debt Service - Treasury 0021**
 8 Initiative: BASELINE BUDGET

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$95,471,430	\$95,471,430
11			
12	GENERAL FUND TOTAL	<u>\$95,471,430</u>	<u>\$95,471,430</u>

13 **Debt Service - Treasury 0021**
 14 Initiative: Adjusts funding to bring appropriation level in line with projected debt service
 15 requirements.

16	GENERAL FUND	2007-08	2008-09
17	All Other	(\$6,769,903)	\$501,928
18			
19	GENERAL FUND TOTAL	<u>(\$6,769,903)</u>	<u>\$501,928</u>

20 **DEBT SERVICE - TREASURY 0021**
 21 **PROGRAM SUMMARY**

22	GENERAL FUND	2007-08	2008-09
23	All Other	\$88,701,527	\$95,973,358
24			
25	GENERAL FUND TOTAL	<u>\$88,701,527</u>	<u>\$95,973,358</u>

26 **Passamaquoddy Sales Tax Fund 0915**
 27 Initiative: BASELINE BUDGET

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$17,607	\$17,607
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>

5 **PASSAMAQUODDY SALES TAX FUND 0915**
6 **PROGRAM SUMMARY**

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$17,607	\$17,607
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>

11 **State - Municipal Revenue Sharing 0020**
12 Initiative: BASELINE BUDGET

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$121,003,203	\$121,003,203
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$121,003,203</u>	<u>\$121,003,203</u>

17 **State - Municipal Revenue Sharing 0020**

18 Initiative: Reduces funding to provide for the distribution of funds to the Disproportionate
19 Tax Burden Fund account and to the Fund for the Efficient Delivery of Local and
20 Regional Services account in accordance with the Maine Revised Statutes, Title 30-A,
21 section 5681.

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	(\$16,043,780)	(\$16,513,799)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$16,043,780)</u>	<u>(\$16,513,799)</u>

26 **State - Municipal Revenue Sharing 0020**

27 Initiative: Provides funding for the Disproportionate Tax Burden Fund account from the
28 distribution of revenue sharing funds in accordance with the Maine Revised Statutes,
29 Title 30-A, section 5681.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$25,000,000	\$30,000,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000,000</u>	<u>\$30,000,000</u>

5 **STATE - MUNICIPAL REVENUE SHARING 0020**
6 **PROGRAM SUMMARY**

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$129,959,423	\$134,489,404
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$129,959,423</u>	<u>\$134,489,404</u>

11 **TREASURER OF STATE, OFFICE OF**
12 **DEPARTMENT TOTALS**

13		2007-08	2008-09
14	GENERAL FUND	\$90,055,800	\$97,384,930
15	FEDERAL EXPENDITURES FUND	\$62,957	\$65,603
16	OTHER SPECIAL REVENUE FUNDS	\$129,977,030	\$134,507,011
17	ABANDONED PROPERTY FUND	\$217,686	\$217,686
18			
19	DEPARTMENT TOTAL - ALL FUNDS	<u>\$220,313,473</u>	<u>\$232,175,230</u>

20 **Sec. A-68. Appropriations and allocations.** The following appropriations and
21 allocations are made.

22 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

23 **Casco Bay Estuary Project - University of Southern Maine 0983**

24 Initiative: BASELINE BUDGET

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$35,000	\$35,000
27			
28	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

29 **CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE**
30 **0983**

31 **PROGRAM SUMMARY**

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$35,000	\$35,000
3			
4	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

5 **Debt Service - University of Maine System 0902**
6 Initiative: BASELINE BUDGET

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$2,500,000	\$2,500,000
9			
10	GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

11 **DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**
12 **PROGRAM SUMMARY**

13	GENERAL FUND	2007-08	2008-09
14	All Other	\$2,500,000	\$2,500,000
15			
16	GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

17 **Educational and General Activities - UMS 0031**
18 Initiative: BASELINE BUDGET

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$175,236,418	\$175,236,418
21			
22	GENERAL FUND TOTAL	<u>\$175,236,418</u>	<u>\$175,236,418</u>

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	All Other	\$607,571	\$607,571
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$607,571</u>	<u>\$607,571</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$550,000	\$550,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$550,000</u>	<u>\$550,000</u>

5 **Educational and General Activities - UMS 0031**

6 Initiative: Provides funding for salaries, wages and related benefits including a market-based compensation adjustment in fiscal year 2008-09.

8	GENERAL FUND	2007-08	2008-09
9	All Other	\$5,000,000	\$9,390,000
10			
11	GENERAL FUND TOTAL	<u>\$5,000,000</u>	<u>\$9,390,000</u>

12 **Educational and General Activities - UMS 0031**

13 Initiative: Reduces funding for the Workforce Innovation Regional Economic
14 Development federal grant since the Department of Labor is the fiscal agent for the State
15 and administers all federal funds for this program.

16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	All Other	(\$607,571)	(\$607,571)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$607,571)</u>	<u>(\$607,571)</u>

20 **EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031**
21 **PROGRAM SUMMARY**

22	GENERAL FUND	2007-08	2008-09
23	All Other	\$180,236,418	\$184,626,418
24			
25	GENERAL FUND TOTAL	<u>\$180,236,418</u>	<u>\$184,626,418</u>

26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	All Other	\$0	\$0
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$550,000	\$550,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$550,000</u>	<u>\$550,000</u>

5 **Maine Economic Improvement Fund 0986**

6 Initiative: BASELINE BUDGET

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$12,200,000	\$12,200,000
9			
10	GENERAL FUND TOTAL	<u>\$12,200,000</u>	<u>\$12,200,000</u>

11 **Maine Economic Improvement Fund 0986**

12 Initiative: Provides funding for research and development to increase graduate
13 fellowships, enhance the research experience and support faculty in generating grants that
14 will expand and support their research and scholarship.

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$2,000,000	\$3,000,000
17			
18	GENERAL FUND TOTAL	<u>\$2,000,000</u>	<u>\$3,000,000</u>

19 **MAINE ECONOMIC IMPROVEMENT FUND 0986**

20 **PROGRAM SUMMARY**

21	GENERAL FUND	2007-08	2008-09
22	All Other	\$14,200,000	\$15,200,000
23			
24	GENERAL FUND TOTAL	<u>\$14,200,000</u>	<u>\$15,200,000</u>

25 **University of Maine Scholarship Fund Z011**

26 Initiative: BASELINE BUDGET

27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	All Other	\$520,188	\$520,188
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$520,188</u>	<u>\$520,188</u>

1 **University of Maine Scholarship Fund Z011**

2 Initiative: Adjusts funding based on the Revenue Forecasting Committee March 2006
3 report on racino revenue.

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	All Other	\$19,198	\$249,362
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,198</u>	<u>\$249,362</u>

8 **University of Maine Scholarship Fund Z011**

9 Initiative: Adjusts funding based on the Revenue Forecasting Committee December 2006
10 report on racino revenue.

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	\$211,543	\$301,487
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$211,543</u>	<u>\$301,487</u>

15 **UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**

16 **PROGRAM SUMMARY**

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	\$750,929	\$1,071,037
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$750,929</u>	<u>\$1,071,037</u>

21 **UNIVERSITY OF MAINE SYSTEM, BOARD OF**
22 **TRUSTEES OF THE**
23 **DEPARTMENT TOTALS**

23		2007-08	2008-09
24			

1	GENERAL FUND	\$196,971,418	\$202,361,418
2	FEDERAL EXPENDITURES FUND	\$0	\$0
3	OTHER SPECIAL REVENUE FUNDS	\$1,300,929	\$1,621,037
4	DEPARTMENT TOTAL - ALL FUNDS	\$198,272,347	\$203,982,455

5
6 **Sec. A-69. Appropriations and allocations.** The following appropriations and
7 allocations are made.

8 **WORKERS' COMPENSATION BOARD**

9 **Administration - Workers' Compensation Board 0183**

10 Initiative: BASELINE BUDGET

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	110,000	110,000
13	Personal Services	\$7,696,159	\$7,891,975
14	All Other	\$976,870	\$976,870
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,673,029	\$8,868,845

17 **Administration - Workers' Compensation Board 0183**

18 Initiative: Provides funding from the Workers' Compensation Board reserve for rent,
19 travel, utilities and general operating costs.

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	\$1,010,160	\$0
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,010,160	\$0

24 **Administration - Workers' Compensation Board 0183**

25 Initiative: Provides funding as a result of the elimination of the legislatively authorized
26 assessment cap in fiscal year 2008-09.

27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	All Other	\$0	\$1,083,998
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,083,998

1 **Administration - Workers' Compensation Board 0183**

2 Initiative: Adjusts funding to reflect anticipated expenditures.

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	All Other	\$1,591	\$1,591
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,591	\$1,591

7 **ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**

8 **PROGRAM SUMMARY**

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	110,000	110,000
11	Personal Services	\$7,696,159	\$7,891,975
12	All Other	\$1,988,621	\$2,062,459
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,684,780	\$9,954,434

15 **Employment Rehabilitation Program 0195**

16 Initiative: BASELINE BUDGET

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	\$78,605	\$78,605
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$78,605	\$78,605

21 **Employment Rehabilitation Program 0195**

22 Initiative: Adjusts funding to reflect anticipated expenditures.

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	(\$28,605)	(\$28,605)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$28,605)	(\$28,605)

27 **EMPLOYMENT REHABILITATION PROGRAM 0195**

28 **PROGRAM SUMMARY**

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$50,000	\$50,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
5	Workers' Compensation Board 0751		
6	Initiative: BASELINE BUDGET		
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	Personal Services	\$25,000	\$25,000
9	All Other	\$21,989	\$21,989
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$46,989</u>	<u>\$46,989</u>
12	Workers' Compensation Board 0751		
13	Initiative: Adjusts funding to reflect anticipated expenditures.		
14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	All Other	(\$1,591)	(\$1,591)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,591)</u>	<u>(\$1,591)</u>
18	WORKERS' COMPENSATION BOARD 0751		
19	PROGRAM SUMMARY		
20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	Personal Services	\$25,000	\$25,000
22	All Other	\$20,398	\$20,398
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,398</u>	<u>\$45,398</u>
25	WORKERS' COMPENSATION BOARD		
26	DEPARTMENT TOTALS	2007-08	2008-09
27			
28	OTHER SPECIAL REVENUE FUNDS	\$9,780,178	\$10,049,832
29			
30	DEPARTMENT TOTAL - ALL FUNDS	<u>\$9,780,178</u>	<u>\$10,049,832</u>

1	PART B		
2	Sec. B-1. Appropriations and allocations. The following appropriations and		
3	allocations are made.		
4	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
5	Accident - Sickness - Health Insurance 0455		
6	Initiative: Reclassifications		
7	ACCIDENT, SICKNESS AND HEALTH	2007-08	2008-09
8	INSURANCE INTERNAL SERVICE FUND		
9	Personal Services	\$10,374	\$10,526
10			
11	ACCIDENT, SICKNESS AND HEALTH	<u>\$10,374</u>	<u>\$10,526</u>
12	INSURANCE INTERNAL SERVICE FUND TOTAL		
13	ACCIDENT - SICKNESS - HEALTH INSURANCE 0455		
14	PROGRAM SUMMARY		
15	ACCIDENT, SICKNESS AND HEALTH	2007-08	2008-09
16	INSURANCE INTERNAL SERVICE FUND		
17	Personal Services	\$10,374	\$10,526
18			
19	ACCIDENT, SICKNESS AND HEALTH	<u>\$10,374</u>	<u>\$10,526</u>
20	INSURANCE INTERNAL SERVICE FUND TOTAL		
21	Buildings and Grounds Operations 0080		
22	Initiative: Reclassifications		
23	GENERAL FUND	2007-08	2008-09
24	Personal Services	\$38,993	\$41,949
25	All Other	(\$38,993)	(\$41,949)
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
28	BUILDINGS AND GROUNDS OPERATIONS 0080		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2007-08	2008-09

1	Personal Services	\$38,993	\$41,949
2	All Other	(\$38,993)	(\$41,949)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
5	Central Services - Purchases 0004		
6	Initiative: Reclassifications		
7	POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
8	Personal Services	\$366	\$371
9			
10	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$366</u>	<u>\$371</u>
11	CENTRAL SERVICES - PURCHASES 0004		
12	PROGRAM SUMMARY		
13	POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
14	Personal Services	\$366	\$371
15			
16	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$366</u>	<u>\$371</u>
17	Information Services 0155		
18	Initiative: Reclassifications		
19	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
20	Personal Services	\$43,631	\$54,241
21			
22	OFFICE OF INFORMATION SERVICES FUND	<u>\$43,631</u>	<u>\$54,241</u>
23	TOTAL		
24	INFORMATION SERVICES 0155		
25	PROGRAM SUMMARY		
26	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
27	Personal Services	\$43,631	\$54,241
28			
29	OFFICE OF INFORMATION SERVICES FUND	<u>\$43,631</u>	<u>\$54,241</u>
30	TOTAL		

1	Revenue Services - Bureau of 0002		
2	Initiative: Reclassifications		
3	GENERAL FUND	2007-08	2008-09
4	Personal Services	\$4,731	\$6,704
5	All Other	(\$4,731)	(\$6,704)
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
8	REVENUE SERVICES - BUREAU OF 0002		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2007-08	2008-09
11	Personal Services	\$4,731	\$6,704
12	All Other	(\$4,731)	(\$6,704)
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
15	Workers' Compensation Management Fund Program 0802		
16	Initiative: Reclassifications		
17	WORKERS' COMPENSATION MANAGEMENT	2007-08	2008-09
18	FUND		
19	Personal Services	\$27,314	\$27,564
20			
21	WORKERS' COMPENSATION MANAGEMENT	<u>\$27,314</u>	<u>\$27,564</u>
22	FUND TOTAL		
23	WORKERS' COMPENSATION MANAGEMENT		
24	FUND PROGRAM 0802		
25	PROGRAM SUMMARY		
26	WORKERS' COMPENSATION MANAGEMENT	2007-08	2008-09
27	FUND		
28	Personal Services	\$27,314	\$27,564
29			

1	WORKERS' COMPENSATION MANAGEMENT	\$27,314	\$27,564
2	FUND TOTAL		
3	ADMINISTRATIVE AND FINANCIAL		
4	SERVICES, DEPARTMENT OF		
5	DEPARTMENT TOTALS	2007-08	2008-09
6			
7	GENERAL FUND	\$0	\$0
8	POSTAL, PRINTING AND SUPPLY FUND	\$366	\$371
9	OFFICE OF INFORMATION SERVICES	\$43,631	\$54,241
10	FUND		
11	WORKERS' COMPENSATION	\$27,314	\$27,564
12	MANAGEMENT FUND		
13	ACCIDENT, SICKNESS AND HEALTH	\$10,374	\$10,526
14	INSURANCE INTERNAL SERVICE FUND		
15			
16	DEPARTMENT TOTAL - ALL FUNDS	\$81,685	\$92,702
17	BAXTER STATE PARK AUTHORITY		
18	Baxter State Park Authority 0253		
19	Initiative: Reclassifications		
20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	Personal Services	\$7,191	\$7,447
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,191	\$7,447
24	BAXTER STATE PARK AUTHORITY 0253		
25	PROGRAM SUMMARY		
26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	Personal Services	\$7,191	\$7,447
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,191	\$7,447
30	BAXTER STATE PARK AUTHORITY		
31	DEPARTMENT TOTALS	2007-08	2008-09
32			

1	OTHER SPECIAL REVENUE FUNDS	\$7,191	\$7,447
2			
3	DEPARTMENT TOTAL - ALL FUNDS	\$7,191	\$7,447
4	CONSERVATION, DEPARTMENT OF		
5	Boating Facilities Fund 0226		
6	Initiative: Reclassifications		
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	Personal Services	\$11,894	\$14,280
9	All Other	(\$11,894)	(\$14,280)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
12	BOATING FACILITIES FUND 0226		
13	PROGRAM SUMMARY		
14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	Personal Services	\$11,894	\$14,280
16	All Other	(\$11,894)	(\$14,280)
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
19	Forest Policy and Management - Division of 0240		
20	Initiative: Reclassifications		
21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	Personal Services	\$5,044	\$5,201
23	All Other	(\$5,044)	(\$5,201)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
26	FOREST POLICY AND MANAGEMENT - DIVISION OF 0240		
27	PROGRAM SUMMARY		
28	FEDERAL EXPENDITURES FUND	2007-08	2008-09
29	Personal Services	\$5,044	\$5,201

1	All Other	(\$5,044)	(\$5,201)
2			
3	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
4	CONSERVATION, DEPARTMENT OF		
5	DEPARTMENT TOTALS	2007-08	2008-09
6			
7	FEDERAL EXPENDITURES FUND	\$0	\$0
8	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
11	CORRECTIONS, DEPARTMENT OF		
12	Administration - Corrections 0141		
13	Initiative: Reclassifications		
14	GENERAL FUND	2007-08	2008-09
15	Personal Services	\$9,677	\$12,031
16	All Other	(\$9,677)	(\$12,031)
17			
18	GENERAL FUND TOTAL	\$0	\$0
19	ADMINISTRATION - CORRECTIONS 0141		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2007-08	2008-09
22	Personal Services	\$9,677	\$12,031
23	All Other	(\$9,677)	(\$12,031)
24			
25	GENERAL FUND TOTAL	\$0	\$0
26	Correctional Center 0162		
27	Initiative: Reclassifications		
28	GENERAL FUND	2007-08	2008-09
29	Personal Services	\$22,111	\$23,750
30	All Other	(\$22,111)	(\$23,750)
31			

1	GENERAL FUND TOTAL	\$0	\$0
2	CORRECTIONAL CENTER 0162		
3	PROGRAM SUMMARY		
4	GENERAL FUND	2007-08	2008-09
5	Personal Services	\$22,111	\$23,750
6	All Other	(\$22,111)	(\$23,750)
7			
8	GENERAL FUND TOTAL	\$0	\$0
9	Long Creek Youth Development Center 0163		
10	Initiative: Reclassifications		
11	GENERAL FUND	2007-08	2008-09
12	Personal Services	\$8,626	\$10,081
13	All Other	(\$8,626)	(\$10,081)
14			
15	GENERAL FUND TOTAL	\$0	\$0
16	LONG CREEK YOUTH DEVELOPMENT CENTER 0163		
17	PROGRAM SUMMARY		
18	GENERAL FUND	2007-08	2008-09
19	Personal Services	\$8,626	\$10,081
20	All Other	(\$8,626)	(\$10,081)
21			
22	GENERAL FUND TOTAL	\$0	\$0
23	Mountain View Youth Development Center 0857		
24	Initiative: Reclassifications		
25	GENERAL FUND	2007-08	2008-09
26	Personal Services	\$4,986	\$5,031
27	All Other	(\$4,986)	(\$5,031)
28			
29	GENERAL FUND TOTAL	\$0	\$0

1	MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857		
2	PROGRAM SUMMARY		
3	GENERAL FUND	2007-08	2008-09
4	Personal Services	\$4,986	\$5,031
5	All Other	(\$4,986)	(\$5,031)
6			
7	GENERAL FUND TOTAL	\$0	\$0
8	State Prison 0144		
9	Initiative: Reclassifications		
10	GENERAL FUND	2007-08	2008-09
11	Personal Services	\$45,762	\$51,362
12	All Other	(\$45,762)	(\$51,362)
13			
14	GENERAL FUND TOTAL	\$0	\$0
15	STATE PRISON 0144		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2007-08	2008-09
18	Personal Services	\$45,762	\$51,362
19	All Other	(\$45,762)	(\$51,362)
20			
21	GENERAL FUND TOTAL	\$0	\$0
22	CORRECTIONS, DEPARTMENT OF		
23	DEPARTMENT TOTALS		
24		2007-08	2008-09
25	GENERAL FUND	\$0	\$0
26			
27	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
28	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
29	Business Development 0585		
30	Initiative: Reclassifications		

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$6,238	\$6,297
3	All Other	(\$6,238)	(\$6,297)
4			
5	GENERAL FUND TOTAL	\$0	\$0
6	BUSINESS DEVELOPMENT 0585		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2007-08	2008-09
9	Personal Services	\$6,238	\$6,297
10	All Other	(\$6,238)	(\$6,297)
11			
12	GENERAL FUND TOTAL	\$0	\$0
13	Maine State Film Office 0590		
14	Initiative: Reclassifications		
15	GENERAL FUND	2007-08	2008-09
16	Personal Services	\$5,638	\$5,692
17	All Other	(\$5,638)	(\$5,692)
18			
19	GENERAL FUND TOTAL	\$0	\$0
20	MAINE STATE FILM OFFICE 0590		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2007-08	2008-09
23	Personal Services	\$5,638	\$5,692
24	All Other	(\$5,638)	(\$5,692)
25			
26	GENERAL FUND TOTAL	\$0	\$0
27	ECONOMIC AND COMMUNITY		
28	DEVELOPMENT, DEPARTMENT OF		
29	DEPARTMENT TOTALS		
		2007-08	2008-09

1			
2	GENERAL FUND	\$0	\$0
3			
4	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>
5	EDUCATION, DEPARTMENT OF		
6	Learning Systems 0839		
7	Initiative: Reclassifications		
8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	Personal Services	\$7,715	\$8,842
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,715</u>	<u>\$8,842</u>
12	LEARNING SYSTEMS 0839		
13	PROGRAM SUMMARY		
14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	Personal Services	\$7,715	\$8,842
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,715</u>	<u>\$8,842</u>
18	EDUCATION, DEPARTMENT OF		
19	DEPARTMENT TOTALS	2007-08	2008-09
20			
21	FEDERAL EXPENDITURES FUND	\$7,715	\$8,842
22			
23	DEPARTMENT TOTAL - ALL FUNDS	<u>\$7,715</u>	<u>\$8,842</u>
24	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
25	Land and Water Quality 0248		
26	Initiative: Reclassifications		
27	GENERAL FUND	2007-08	2008-09
28	Personal Services	\$3,619	\$3,652
29	All Other	(\$3,619)	(\$3,652)
30			

1	GENERAL FUND TOTAL	\$0	\$0
2	LAND AND WATER QUALITY 0248		
3	PROGRAM SUMMARY		
4	GENERAL FUND	2007-08	2008-09
5	Personal Services	\$3,619	\$3,652
6	All Other	(\$3,619)	(\$3,652)
7			
8	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
9	Maine Environmental Protection Fund 0421		
10	Initiative: Reclassifications		
11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	Personal Services	\$25,502	\$28,617
13	All Other	\$530	\$596
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$26,032</u>	<u>\$29,213</u>
16	MAINE ENVIRONMENTAL PROTECTION FUND 0421		
17	PROGRAM SUMMARY		
18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	Personal Services	\$25,502	\$28,617
20	All Other	\$530	\$596
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$26,032</u>	<u>\$29,213</u>
23	Performance Partnership Grant 0851		
24	Initiative: Reclassifications		
25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	Personal Services	\$21,036	\$24,995
27	All Other	\$438	\$520
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,474</u>	<u>\$25,515</u>

1	PERFORMANCE PARTNERSHIP GRANT 0851		
2	PROGRAM SUMMARY		
3	FEDERAL EXPENDITURES FUND	2007-08	2008-09
4	Personal Services	\$21,036	\$24,995
5	All Other	\$438	\$520
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,474</u>	<u>\$25,515</u>
8	Remediation and Waste Management 0247		
9	Initiative: Reclassifications		
10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	Personal Services	\$10,469	\$10,821
12	All Other	\$218	\$225
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,687</u>	<u>\$11,046</u>
15	REMEDIATION AND WASTE MANAGEMENT 0247		
16	PROGRAM SUMMARY		
17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	Personal Services	\$10,469	\$10,821
19	All Other	\$218	\$225
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,687</u>	<u>\$11,046</u>
22	ENVIRONMENTAL PROTECTION,		
23	DEPARTMENT OF		
24	DEPARTMENT TOTALS	2007-08	2008-09
25	GENERAL FUND	\$0	\$0
26	FEDERAL EXPENDITURES FUND	\$21,474	\$25,515
27	OTHER SPECIAL REVENUE FUNDS	\$36,719	\$40,259
28			
29			
30	DEPARTMENT TOTAL - ALL FUNDS	<u>\$58,193</u>	<u>\$65,774</u>

31 HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

1	Bureau of Child and Family Services - Regional 0452		
2	Initiative: Reclassifications		
3	GENERAL FUND	2007-08	2008-09
4	Personal Services	\$2,496	\$2,517
5	All Other	(\$2,496)	(\$2,517)
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
8	BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2007-08	2008-09
11	Personal Services	\$2,496	\$2,517
12	All Other	(\$2,496)	(\$2,517)
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
15	Health - Bureau of 0143		
16	Initiative: Reclassifications		
17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	Personal Services	\$4,191	\$4,167
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,191</u>	<u>\$4,167</u>
21	HEALTH - BUREAU OF 0143		
22	PROGRAM SUMMARY		
23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	Personal Services	\$4,191	\$4,167
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,191</u>	<u>\$4,167</u>
27	Maternal and Child Health 0191		
28	Initiative: Reclassifications		

1	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
2	Personal Services	\$4,499	\$5,249
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,499</u>	<u>\$5,249</u>

5 **MATERNAL AND CHILD HEALTH 0191**
6 **PROGRAM SUMMARY**

7	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
8	Personal Services	\$4,499	\$5,249
9			
10	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,499</u>	<u>\$5,249</u>

11 **Office of Integrated Access and Support - Central Office Z020**
12 Initiative: Reclassifications

13	GENERAL FUND	2007-08	2008-09
14	Personal Services	\$6,642	\$6,702
15	All Other	(\$6,642)	(\$6,702)
16			
17	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

18 **OFFICE OF INTEGRATED ACCESS AND**
19 **SUPPORT - CENTRAL OFFICE Z020**
20 **PROGRAM SUMMARY**

21	GENERAL FUND	2007-08	2008-09
22	Personal Services	\$6,642	\$6,702
23	All Other	(\$6,642)	(\$6,702)
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

26	HEALTH AND HUMAN SERVICES,		
27	DEPARTMENT OF (FORMERLY DHS)		
28	DEPARTMENT TOTALS	2007-08	2008-09
29			
30	GENERAL FUND	\$0	\$0

1	FEDERAL EXPENDITURES FUND	\$4,191	\$4,167
2	FEDERAL BLOCK GRANT FUND	\$4,499	\$5,249
3			
4	DEPARTMENT TOTAL - ALL FUNDS	<u>\$8,690</u>	<u>\$9,416</u>

5 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**
6 **Public Information and Education, Division of 0729**
7 Initiative: Reclassifications

8	GENERAL FUND	2007-08	2008-09
9	Personal Services	\$4,289	\$4,330
10	All Other	(\$4,289)	(\$4,330)
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

13 **PUBLIC INFORMATION AND EDUCATION,**
14 **DIVISION OF 0729**
15 **PROGRAM SUMMARY**

16	GENERAL FUND	2007-08	2008-09
17	Personal Services	\$4,289	\$4,330
18	All Other	(\$4,289)	(\$4,330)
19			
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

21	INLAND FISHERIES AND WILDLIFE,		
22	DEPARTMENT OF		
23	DEPARTMENT TOTALS	2007-08	2008-09
24			
25	GENERAL FUND	\$0	\$0
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

28 **LABOR, DEPARTMENT OF**
29 **Employment Security Services 0245**
30 Initiative: Reclassifications

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$4,174	\$7,551
3	All Other	(\$4,174)	(\$7,551)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

6 **EMPLOYMENT SECURITY SERVICES 0245**
7 **PROGRAM SUMMARY**

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	Personal Services	\$4,174	\$7,551
10	All Other	(\$4,174)	(\$7,551)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

13 **Safety Education and Training Programs 0161**
14 Initiative: Reclassifications

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	Personal Services	\$2,873	\$2,900
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,873	\$2,900

19 **SAFETY EDUCATION AND TRAINING PROGRAMS 0161**
20 **PROGRAM SUMMARY**

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	Personal Services	\$2,873	\$2,900
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,873	\$2,900

25 **LABOR, DEPARTMENT OF**
26 **DEPARTMENT TOTALS**

27		2007-08	2008-09
28	FEDERAL EXPENDITURES FUND	\$0	\$0
29	OTHER SPECIAL REVENUE FUNDS	\$2,873	\$2,900
30			
31	DEPARTMENT TOTAL - ALL FUNDS	\$2,873	\$2,900

1 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**
2 **Nursing - Board of 0372**
3 Initiative: Reclassifications

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	Personal Services	\$7,087	\$7,154
6	All Other	\$101	\$102
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,188	\$7,256

9 **NURSING - BOARD OF 0372**
10 **PROGRAM SUMMARY**

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	Personal Services	\$7,087	\$7,154
13	All Other	\$101	\$102
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,188	\$7,256

16 **PROFESSIONAL AND FINANCIAL**
17 **REGULATION, DEPARTMENT OF**
18 **DEPARTMENT TOTALS**

19		2007-08	2008-09
20	OTHER SPECIAL REVENUE FUNDS	\$7,188	\$7,256
21			
22	DEPARTMENT TOTAL - ALL FUNDS	\$7,188	\$7,256

23 **PUBLIC SAFETY, DEPARTMENT OF**
24 **Fire Marshal - Office of 0327**
25 Initiative: Reclassifications

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	Personal Services	\$2,400	\$3,202
28	All Other	(\$2,400)	(\$3,202)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

1 FIRE MARSHAL - OFFICE OF 0327
2 PROGRAM SUMMARY

	2007-08	2008-09
3 OTHER SPECIAL REVENUE FUNDS		
4 Personal Services	\$2,400	\$3,202
5 All Other	(\$2,400)	(\$3,202)
6		
7 OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
8		
9 PUBLIC SAFETY, DEPARTMENT OF		
10 DEPARTMENT TOTALS	2007-08	2008-09
11 OTHER SPECIAL REVENUE FUNDS	\$0	\$0
12		
13 DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
14		
15 SECTION TOTALS	2007-08	2008-09
16 GENERAL FUND	\$0	\$0
17 FEDERAL EXPENDITURES FUND	\$33,380	\$38,524
18 OTHER SPECIAL REVENUE FUNDS	\$53,971	\$57,862
19 FEDERAL BLOCK GRANT FUND	\$4,499	\$5,249
20 POSTAL, PRINTING AND SUPPLY FUND	\$366	\$371
21 OFFICE OF INFORMATION SERVICES	\$43,631	\$54,241
22 FUND		
23 WORKERS' COMPENSATION	\$27,314	\$27,564
24 MANAGEMENT FUND		
25 ACCIDENT, SICKNESS AND HEALTH	\$10,374	\$10,526
26 INSURANCE INTERNAL SERVICE FUND		
27		
28 SECTION TOTAL - ALL FUNDS	\$173,535	\$194,337

29 PART C

30 Sec. C-1. 20-A MRSA §15689-A, sub-§13 is enacted to read:
31 13. Jobs for Maine's Graduates. The commissioner may expend and disburse
32 funds for Jobs for Maine's Graduates in accordance with the provisions of chapter 226.

1 Sec. C-2. 20-A MRSA §15689-A, sub-§14 is enacted to read:
2 14. Maine School of Science and Mathematics. The commissioner may expend
3 and disburse funds for the Maine School of Science and Mathematics in accordance with
4 the provisions of chapter 312.

5 Sec. C-3. 20-A MRSA §15689-A, sub-§15 is enacted to read:
6 15. Maine Educational Center for the Deaf and Hard of Hearing and the
7 Governor Baxter School for the Deaf. The commissioner may expend and disburse
8 funds for the Maine Educational Center for the Deaf and Hard of Hearing and the
9 Governor Baxter School for the Deaf in accordance with the provisions of chapter 304.

10 Sec. C-4. Mill expectation. The mill expectation pursuant to the Maine Revised
11 Statutes, Title 20-A, section 15671-A for fiscal year 2007-08 is 7.34.

12 Sec. C-5. Total cost of funding public education from kindergarten to
13 grade 12. The total cost of funding public education from kindergarten to grade 12 for
14 fiscal year 2007-08 is as follows:

	2007-08 TOTAL
15	
16	
17 Total Operating Allocation	
18	
19 Total operating allocation pursuant to the Maine	\$1,338,387,476
20 Revised Statutes, Title 20-A, section 15683 without	
21 transition percentage	
22	
23 Total operating allocation pursuant to the Maine	\$1,271,468,102
24 Revised Statutes, Title 20-A, section 15683 with 95%	
25 transition percentage	
26	
27 Transition adjustments pursuant to the Maine Revised	\$1,800,000
28 Statutes, Title 20-A, section 15686	
29	
30 Total other subsidizable costs pursuant to the Maine	\$378,035,943
31 Revised Statutes, Title 20-A, section 15681-A	
32	
33 Total Operating Allocation	
34	
35 Total operating allocation pursuant to the Maine	\$1,651,304,045
36 Revised Statutes, Title 20-A, section 15683 with 95%	
37 transition percentage plus transition adjustment	
38 pursuant to Title 20-A, section 15686 and total other	
39 subsidizable costs pursuant to Title 20-A, section	
40 15681-A	

1
2 **Total Debt Service Allocation**

3
4 Total debt service allocation pursuant to the Maine \$92,944,964
5 Revised Statutes, Title 20-A, section 15683-A

6
7 **Total Adjustments and Miscellaneous Costs**

8
9 Total adjustments and miscellaneous costs pursuant to \$75,108,788
10 the Maine Revised Statutes, Title 20-A, sections
11 15689 and 15689-A

12
13 **Total Cost of Funding Public Education from**
14 **Kindergarten to Grade 12**

15
16 Total cost of funding public education from \$1,819,357,797
17 kindergarten to grade 12 for fiscal year 2006-07
18 pursuant to the Maine Revised Statutes, Title 20-A,
19 chapter 606-B

20 **Sec. C-6. Local and state contributions to total cost of funding public**
21 **education from kindergarten to grade 12.** The local contribution and the state
22 contribution appropriation provided for general purpose aid for local schools for the fiscal
23 year beginning July 1, 2007 and ending June 30, 2008 is calculated as follows:

	2007-08	2007-08
	LOCAL	STATE
24 Local and State Contributions to the		
25 Total Cost of Funding Public Education		
26 from Kindergarten to Grade 12		
27		
28		
29		
30 Local and state contributions to the	\$828,899,412	\$990,458,385
31 total cost of funding public education		
32 from kindergarten to grade 12		
33 pursuant to the Maine Revised		
34 Statutes, Title 20-A, section 15683		

35 **Sec. C-7. Limit of State's obligation.** If the State's continued obligation for any
36 individual component contained in sections 5 and 6 of this Part exceeds the level of
37 funding provided for that component, any unexpended balances occurring in other
38 programs may be applied to avoid proration of payments for any individual component.
39 Any unexpended balances from sections 5 and 6 of this Part do not lapse but must be
40 carried forward for the same purpose.

1 **Sec. C-8. Authorization of payments.** Sections 1 to 6 of this Part may not be
2 construed to require the State to provide payments that exceed the appropriation of funds
3 for general purpose aid for local schools for the fiscal year beginning July 1, 2007 and
4 ending June 30, 2008.

5 **PART D**

6 **Sec. D-1. 20-A MRSA §15689-A, sub-§10,** as amended by PL 2005, c. 519, Pt.
7 J, §2, is further amended to read:

8 **10. Data management and support services for essential programs and services.**
9 The commissioner may pay costs attributed to system maintenance and staff support
10 necessary to implement the requirements of the Essential Programs and Services Funding
11 Act. A transfer of All Other funds from the General Purpose Aid for Local Schools
12 account to Personal Services in the Management Information Systems account for 5
13 6.615 positions that provide professional and administrative support to general purpose
14 aid for local schools in the department's management information systems program may
15 occur annually by financial order upon recommendation of the State Budget Officer and
16 approval of the Governor.

17 **Sec. D-2. 20-A MRSA §15689-A, sub-§12-A** is enacted to read:

18 **12-A. Learning through technology.** The commissioner may pay costs attributed
19 to staff support and system maintenance for a program that promotes learning through
20 technology. A transfer of All Other funds from the General Purpose Aid for Local
21 Schools account to Personal Services and All Other line categories in the Learning
22 Through Technology General Fund account sufficient to support the Personal Services
23 and All Other costs of one Education Team and Policy Director position, one Education
24 Specialist III position, one Planning and Research Associate I position and the agreement
25 that provides one-to-one wireless computers for 7th grade, 8th grade and high school
26 students and educators may occur annually by financial order upon recommendation of
27 the State Budget Officer and approval of the Governor.

28 **PART E**

29 **Sec. E-1. 20-A MRSA §15754,** as amended by PL 2005, c. 386, Pt. E, §1, is
30 repealed.

31 **PART F**

32 **Sec. F-1. 20-A MRSA §15678, sub-§2,** as enacted by PL 2003, c. 504, Pt. A, §6,
33 is amended to read:

34 **2. Ratios.** In calculating the salary and benefit costs pursuant to this section, the
35 commissioner shall utilize the following student-to-teacher ratios.

36 A. For the elementary school level, the student-to-teacher ratio is 17:1.

37 B. For the middle school level, the student-to-teacher ratio is 16:1.

1 C. For the high school level, the student-to-teacher ratio is ~~15:1~~ 17:1.

2 **PART G**

3 **Sec. G-1. Calculation and transfer; General Fund health insurance**
4 **savings.** Notwithstanding any other provision of law, the State Budget Officer shall
5 calculate the amount of savings in Part A that apply against each General Fund account
6 for all departments and agencies except legislative branch departments and agencies from
7 savings in the cost of health insurance and shall transfer the amounts by financial order
8 upon the approval of the Governor. These transfers are considered adjustments to
9 appropriations in fiscal years 2007-08 and 2008-09. The State Budget Officer shall
10 provide the Joint Standing Committee on Appropriations and Financial Affairs a report of
11 the transferred amounts no later than November 1, 2007.

12 **PART H**

13 **Sec. H-1. Development of plan.** The Department of Professional and Financial
14 Regulation and the Department of Economic and Community Development, referred to in
15 this section as "the departments," shall work jointly to develop a plan to merge the
16 departments into a single department to be named the Department of Commerce. Under
17 the plan, the Department of Commerce shall perform the duties of both the departments.
18 The departments may request the cooperation of other agencies or entities of State
19 Government in the development of the plan, as well as the implementation of the merger.
20 The plan to merge the departments must be designed to:

- 21 1. Streamline services to businesses;
- 22 2. Minimize administrative overhead;
- 23 3. Eliminate duplication of services; and
- 24 4. Otherwise create efficiencies and cost savings in the provision of services.

25 **Sec. H-2. Report.** No later than October 1, 2007, the Department of Professional
26 and Financial Regulation and the Department of Economic and Community Development
27 shall submit a report outlining the progress on the plan to merge into a single Department
28 of Commerce to the Joint Standing Committee on Appropriations and Financial Affairs,
29 the Joint Standing Committee on Business, Research and Economic Development and the
30 Joint Standing Committee on Insurance and Financial Services. The Department of
31 Professional and Financial Regulation and the Department of Economic and Community
32 Development shall submit proposed legislation necessary to implement the plan to merge
33 into a single Department of Commerce to the Second Regular Session of the 123rd
34 Legislature no later than January 1, 2008.

35 **PART I**

36 **Sec. I-1. 5 MRSA §935, sub-§1, ¶H,** as enacted by PL 1983, c. 729, §4, is
37 repealed.

1 **PART J**

2 **Sec. J-1. Transfer of funds; overtime expenses.** Notwithstanding the Maine
3 Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of
4 Corrections, upon approval of the Governor, is authorized to transfer, by financial order,
5 Personal Services, All Other or Capital Expenditures funding between accounts within
6 the same fund for the purpose of paying overtime expenses.

7 **PART K**

8 **Sec. K-1. 5 MRSA §13110, first ¶,** as enacted by PL 2003, c. 673, Pt. M, §8, is
9 amended to read:

10 The office, the University of Maine System and the ~~EPSCoR steering committee~~
11 Governor's Maine Science and Technology Advisory Council are jointly responsible for
12 the administration of the Maine Experimental Program to Stimulate Competitive
13 Research, referred to in this chapter as "the Maine EPSCoR Program," which is
14 established in this section as a partnership effort between the State Government and the
15 Federal Government to strengthen the State's science and engineering infrastructure.

16 **Sec. K-2. 5 MRSA §13110, sub-§2,** as enacted by PL 2003, c. 673, Pt. M, §8, is
17 amended to read:

18 **2. Policy recommendation.** Through the office, the University of Maine System
19 and the ~~EPSCoR steering committee~~ Governor's Maine Science and Technology
20 Advisory Council, the Maine EPSCoR Program may recommend to the Governor and the
21 Legislature policies and programs essential to the strengthening of the State's science and
22 engineering infrastructure.

23 **Sec. K-3. 5 MRSA §13110-A, sub-§1, ¶C,** as enacted by PL 2003, c. 673, Pt.
24 M, §8, is amended to read:

25 C. "Research capacity committee" means the ~~EPSCoR steering committee~~
26 Governor's Maine Science and Technology Advisory Council referred to in section
27 13110.

28 **PART L**

29 **Sec. L-1. Program name change.** The Maine Small Business Commission -
30 DECD program within the Department of Economic and Community Development is
31 renamed the Maine Small Business and Entrepreneurship Commission - DECD program.

32 **PART M**

33 **Sec. M-1. Voluntary employee incentive programs.** Notwithstanding the
34 Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of
35 Administrative and Financial Services shall offer for use prior to July 1, 2009 special
36 voluntary employee incentive programs for state employees, including a 50% workweek
37 option, flexible position staffing and time off without pay. Employee participation in a

1 voluntary employee incentive program is subject to the approval of the employee's
2 appointing authority.

3 **Sec. M-2. Continuation of health insurance.** Notwithstanding the Maine
4 Revised Statutes, Title 5, section 285, subsection 7 and section 903, the State shall
5 continue to pay health and dental insurance benefits for state employees who apply prior
6 to July 1, 2009 to participate in a voluntary employee incentive program under section 1
7 based upon the scheduled workweek in effect prior to the employee's participation in the
8 voluntary employee incentive program.

9 **Sec. M-3. Continuation of group life insurance.** Notwithstanding the Maine
10 Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine State
11 Retirement System, the life, accidental death and dismemberment, supplemental and
12 dependent insurance amounts for a state employee who applies prior to July 1, 2009 to
13 participate in a voluntary employee incentive program under section 1 are based upon the
14 scheduled hours of the employee prior to the employee's participation in the voluntary
15 employee incentive program.

16 **Sec. M-4. General Fund savings.** Notwithstanding the Maine Revised Statutes,
17 Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings
18 resulting from the voluntary employee incentive programs under section 1 to the General
19 Fund Compensation and Benefit Plan account in the Department of Administrative and
20 Financial Services. The State Budget Officer shall submit to the joint standing committee
21 of the Legislature having jurisdiction over appropriations and financial affairs a report of
22 the transferred amounts no later than January 15, 2009.

23 **Sec. M-5. Lapsed balances.** Notwithstanding any other provision of law,
24 \$350,000 in fiscal year 2007-08 and \$350,000 in fiscal year 2008-09 of savings identified
25 from the voluntary employee incentive programs in this Part lapse to the General Fund.

26 **PART N**

27 **Sec. N-1. Transfer of Personal Services appropriation.** Notwithstanding the
28 Maine Revised Statutes, Title 5, section 1585 or any other provision of law, available
29 balances of General Fund appropriations for Personal Services in fiscal year 2007-08 and
30 fiscal year 2008-09 may be transferred by financial order between programs and
31 departments within the General Fund upon recommendation of the State Budget Officer
32 and approval of the Governor to be used for costs associated with collective bargaining
33 agreements for state employees.

34 **PART O**

35 **Sec. O-1. 12 MRSA §10202, sub-§9,** as amended by PL 2005, c. 12, Pt. Z, §1, is
36 further amended to read:

37 **9. Fiscal Stability Program.** The Fiscal Stability Program is established to ensure
38 that the general public and hunters and anglers share the cost of the fish and wildlife
39 conservation programs of the department. To achieve this goal, beginning with the 2008-
40 ~~2009~~ 2010-2011 biennial budget and for each biennial budget thereafter, the biennial

1 budget submitted by the executive branch must include an additional General Fund
2 appropriation of 18% in excess of the department's requested biennial budget.

3 **PART P**

4 **Sec. P-1. 35-A MRSA §116, sub-§1,** as amended by PL 2005, c. 135, §1, is
5 further amended to read:

6 **1. Utilities subject to assessments.** Every transmission and distribution, gas,
7 telephone and water utility and ferry subject to regulation by the commission is subject to
8 an assessment on its intrastate gross operating revenues to produce ~~a total of no more than~~
9 \$5,505,000 in revenues annually sufficient revenue for expenditures allocated by the
10 Legislature for operating the commission. The portion of the total assessment applicable
11 to each category of public utility is based on an accounting by the commission of the
12 portion of the commission's resources devoted to matters related to each category. The
13 commission shall develop a reasonable and practicable method of accounting for
14 resources devoted by the commission to matters related to each category of public utility.
15 Assessments on each public utility within each category must be based on the utility's
16 gross intrastate operating revenues. The commission shall determine the assessments
17 annually prior to May 1st and assess each utility for its pro rata share for expenditure
18 during the fiscal year beginning July 1st. Each utility shall pay the assessment charged to
19 the utility on or before July 1st of each year. Any increase in the assessment that
20 becomes effective subsequent to May 1st may be billed on the effective date of the act
21 authorizing the increase.

22 A. The assessments charged to utilities under this section are just and reasonable
23 operating costs for rate-making purposes.

24 B. For the purposes of this section, "intrastate gross operating revenues" means
25 intrastate revenues derived from filed rates, except revenues derived from sales for
26 resale.

27 C. Gas utilities subject to the jurisdiction of the commission solely with respect to
28 safety are not subject to any assessment.

29 D. The commission may correct any errors in the assessments by means of a credit
30 or debit to the following year's assessment rather than reassessing all utilities in the
31 current year.

32 E. The commission may exempt utilities with annual intrastate gross operating
33 revenues under \$50,000 from assessments under this section.

34 **Sec. P-2. 35-A MRSA §116, sub-§4,** as amended by PL 1997, c. 586, §4, is
35 repealed.

36 **PART Q**

37 **Sec. Q-1. 4 MRSA §1610-F** is enacted to read:

1 **§1610-F. Additional securities**

2 Notwithstanding any limitation on the amount of securities that may be issued
3 pursuant to section 1606, subsection 2, the authority may issue additional securities in an
4 amount not to exceed \$11,000,000 outstanding at any one time in fiscal year 2007-08 and
5 may issue additional securities in an amount not to exceed \$6,000,000 outstanding at any
6 one time in fiscal year 2008-09 for preliminary planning costs and capital repairs and
7 improvements at various state facilities.

8 **Sec. Q-2. Maine Governmental Facilities Authority; issuance of**
9 **securities.** Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 2
10 and section 1610-F, and notwithstanding the limitation contained in Title 4, section 1606,
11 subsection 2 regarding the amount of securities that may be issued, the Maine
12 Governmental Facilities Authority is authorized to issue securities in its own name in an
13 amount up to \$11,000,000 in fiscal year 2007-08 and \$6,000,000 in fiscal year 2008-09
14 for the purpose of paying the cost, including preliminary planning costs, including but not
15 limited to needs assessments and space planning, master planning, capital asset
16 assessments, concept design, design development and final design including construction
17 drawings, associated with capital repairs and improvements to state-owned facilities
18 throughout the State as designated by the Commissioner of Administrative and Financial
19 Services.

20 **Sec. Q-3. Proceeds.** The proceeds from the sale of the securities issued by the
21 Maine Governmental Facilities Authority pursuant to the Maine Revised Statutes, Title 4,
22 section 1610-F must be expended for preliminary planning costs and capital repairs and
23 improvements to state-owned facilities.

24 **Sec. Q-4. Debt Service - Government Facilities Authority account;**
25 **balance carried forward.** Notwithstanding any other provision of law, any
26 unexpended balance in the Debt Service - Government Facilities Authority, General Fund
27 account in the Department of Administrative and Financial Services on June 30, 2007
28 must be carried forward for the same purpose until June 30, 2009.

29 **PART R**

30 **Sec. R-1. Department of Administrative and Financial Services; lease-**
31 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section 1587,
32 the Department of Administrative and Financial Services, in cooperation with the
33 Treasurer of State, may enter into financing arrangements in fiscal years 2007-08 and
34 2008-09 for the acquisition of motor vehicles for the Central Fleet Management Division.
35 The financing agreements entered into in each fiscal year may not exceed \$5,000,000 in
36 principal costs, and a financing arrangement may not exceed 4 years in duration. The
37 interest rate may not exceed 8%. The annual principal and interest costs must be paid
38 from the appropriate line category allocations in the Central Fleet Management Division
39 account.

40 **Sec. R-2. Department of Administrative and Financial Services; lease-**
41 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section 1587,

1 the Department of Administrative and Financial Services, on behalf of the Department of
2 Public Safety, may enter into financing arrangements in fiscal years 2007-08 and 2008-09
3 for the acquisition of motor vehicles for the State Police. The financing arrangements
4 entered into each fiscal year may not exceed \$1,800,000 in principal costs, and a
5 financing arrangement may not exceed 3 years in duration. The interest rate may not
6 exceed 8%, and total interest costs with respect to the financing arrangements entered into
7 in each fiscal year may not exceed \$300,000. The annual principal and interest costs must
8 be paid from the appropriate line category appropriations and allocations in the
9 Department of Public Safety General Fund and Highway Fund accounts.

10 **Sec. R-3. Department of Administrative and Financial Services; lease-**
11 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section
12 1587, the Department of Administrative and Financial Services, Office of Information
13 Technology may enter into financing arrangements on or after January 1, 2009 for the
14 acquisition of hardware, software and systems to support the operations of the Statewide
15 Radio and Network System Reserve Fund, established in Title 5, section 1520. The
16 financial agreements may not exceed 7 years in duration and \$15,000,000 in principal
17 costs. The interest rate may not exceed 8%, and interest costs may not exceed \$3,750,000.
18 Annual principal and interest costs must be paid from the appropriate line category
19 allocations in the Office of Information Technology, Statewide Radio and Network
20 System Reserve Fund.

21 **PART S**

22 **Sec. S-1. 30-A MRSA §5681, sub-§5, ¶A,** as amended by PL 2005, c. 12, Pt. E,
23 §1, is further amended to read:

24 A. For months beginning before July 1, ~~2007~~ 2009, 5.1%; and

25 **Sec. S-2. 30-A MRSA §5681, sub-§5, ¶B,** as amended by PL 2005, c. 12, Pt. E,
26 §1, is further amended to read:

27 B. For months beginning on or after July 1, ~~2007~~ 2009, 5.2%.

28 **PART T**

29 **Sec. T-1. 36 MRSA §4365,** as amended by PL 2005, c. 457, Pt. AA, §1 and as
30 affected by §8, is further amended to read:

31 **§4365. Rate of tax**

32 A tax is imposed on all cigarettes imported into this State or held in this State by any
33 person for sale at the rate of ~~400~~ 150 mills for each cigarette. Payment of the tax is
34 evidenced by the affixing of stamps to the packages containing the cigarettes.

35 **Sec. T-2. 36 MRSA §4365-F,** as enacted by PL 2005, c. 457, Pt. AA, §3 and as
36 affected by §8, is repealed.

37 **Sec. T-3. 36 MRSA §4365-G** is enacted to read:

1 **§4365-G. Application of cigarette tax rate increase effective July 1, 2007**

2 This section applies to cigarettes held for resale on July 1, 2007.

3 **1. Stamped rate. Cigarettes stamped at the rate of 100 mills per cigarette and held**
4 **for resale after June 30, 2007 are subject to tax at the rate of 150 mills per cigarette.**

5 **2. Liability. A person possessing cigarettes for resale is liable for the difference**
6 **between the tax rate of 150 mills per cigarette and the tax rate of 100 mills per cigarette in**
7 **effect before July 1, 2007. Stamps indicating payment of the tax imposed by this section**
8 **must be affixed to all packages of cigarettes held for resale as of July 1, 2007, except that**
9 **cigarettes held in vending machines as of that date do not require that stamp.**

10 **3. Vending machines. Notwithstanding any other provision of this chapter, it is**
11 **presumed that all cigarette vending machines are filled to capacity on July 1, 2007 and**
12 **the tax imposed by this section must be reported on that basis. A credit against this**
13 **inventory tax must be allowed for cigarettes stamped at the rate of 150 mills per cigarette**
14 **placed in vending machines before July 1, 2007.**

15 **4. Payment. Payment of the tax imposed by this section must be made to the**
16 **assessor by October 1, 2007, accompanied by forms prescribed by the assessor.**

17 **Sec. T-4. 36 MRSA §4366-A, sub-§2, as amended by PL 2005, c. 622, §25 and**
18 **as affected by §34, is further amended to read:**

19 **2. Provided to sellers.** The State Tax Assessor shall provide stamps suitable to be
20 affixed to packages of cigarettes as evidence of the payment of the tax imposed by this
21 chapter. The assessor may permit a licensed distributor to pay for the stamps within 30
22 days after the date of purchase, if a bond satisfactory to the assessor in an amount not less
23 than 50% of the sale price of the stamps has been filed with the assessor conditioned upon
24 payment for the stamps. Such a distributor may continue to purchase stamps on a 30-day
25 deferral basis only if it remains current with its cigarette tax obligations. The assessor
26 may not sell additional stamps to a distributor that has failed to pay in full within 30 days
27 for stamps previously purchased until such time as the overdue payment is received. The
28 assessor shall sell cigarette stamps to licensed distributors at the following discounts from
29 their face value:

- 30 A. For stamps at the face value of 37 mills sold through September 30, 2001, 2.5%;
- 31 B. For stamps at the face value of 50 mills sold prior to July 1, 2002, 2.16%;
- 32 C. For stamps at the face value of 50 mills sold on or after July 1, 2002, 2.03%; and
- 33 D. For stamps at the face value of 100 mills sold prior to July 1, 2007, 1.15%; and
- 34 E. For stamps at the face value of 150 mills, 0.82%.

35 **Sec. T-5. 36 MRSA §4403, as amended by PL 2005, c. 627, §§8 and 9, is further**
36 **amended to read:**

1 **§4403. Tax on tobacco products**

2 **1. Smokeless tobacco.** A tax is imposed on all smokeless tobacco, including
3 chewing tobacco and snuff, at the rate of ~~78%~~ 117% of the wholesale sales price
4 beginning ~~October 1, 2005~~ July 1, 2007.

5 **2. Other tobacco.** A tax is imposed on cigars, pipe tobacco and other tobacco
6 intended for smoking at the rate of ~~20%~~ 30% of the wholesale sales price beginning
7 ~~October 1, 2005~~ July 1, 2007.

8 **3. Imposition.** The tax is imposed at the time the distributor brings or causes to be
9 brought into this State tobacco products that are for sale to consumers or to retailers or for
10 use or at the time tobacco products are manufactured or fabricated in this State for sale in
11 this State.

12 **4. Exclusion.** The tax imposed on tobacco products does not apply to those products
13 exported from this State or to any tobacco products ~~which that~~ under laws of the United
14 States may not be subject to taxation by this State.

15 **PART U**

16 **Sec. U-1. 10 MRSA §1100-Y, sub-§2, ¶A, as amended by PL 2005, c. 12, Pt. Q,**
17 **§1, is further amended to read:**

18 A. For initial certification, the organization must be a private, nonprofit
19 organization that is qualified under Section 501(c)(3) of the Internal Revenue Code,
20 that has as one of its purposes the provision of need-based scholarships to eligible
21 students, that meets the standards adopted by the authority by rule under subsection 7,
22 that files reports as required by this section and that:

- 23 (1) Is affiliated with and designated by an accredited institution of higher
24 education in this State; or
- 25 (2) Has filed as a nonprofit corporation with the Secretary of State on or before
26 April 1, ~~2006~~ 2008 and continues as a nonprofit corporation in good standing
27 with the Secretary of State.

28 **Sec. U-2. 10 MRSA §1100-Y, sub-§7, as amended by PL 2005, c. 12, Pt. Q, §2,**
29 **is further amended to read:**

30 **7. Rulemaking.** The authority, after consultation with the Bureau of Revenue
31 Services, shall establish rules for the application, eligibility and annual filing
32 requirements necessary to implement the certification of qualified scholarship
33 organizations pursuant to this section and may include any rules necessary to establish
34 initial application fees and penalties, which may include monetary penalties and
35 revocation of certification, to ensure that a qualified scholarship organization is fulfilling
36 the requirements of this section. These rules may also include any necessary conflict-of-
37 interest provisions pertaining to qualified scholarship organizations. The authority shall
38 also establish any rules necessary to define postsecondary education loans that are
39 eligible for the recruitment credits provided under Title 36, sections 2528 and 5219-V.
40 Rules adopted pursuant to this subsection, including those setting initial application fees

1 and penalties, are routine technical rules as defined in Title 5, chapter 375, subchapter 2-
2 A. The authority shall submit a report to the joint standing committee of the Legislature
3 having jurisdiction over education and cultural affairs and to the joint standing committee
4 of the Legislature having jurisdiction over taxation matters by January 30, ~~2007~~ 2009 on
5 the rules and rule-making process to implement the tax credit program established
6 pursuant to this subchapter.

7 **Sec. U-3. 36 MRSA §2527, sub-§2, ¶B**, as amended by PL 2005, c. 12, Pt. Q,
8 §3, is further amended to read:

9 B. Twenty percent of the amount contributed during the taxable year to a qualified
10 scholarship organization for need-based scholarships for tax years beginning in ~~2007~~
11 2009; or

12 **Sec. U-4. 36 MRSA §2527, sub-§2, ¶C**, as amended by PL 2005, c. 12, Pt. Q,
13 §3, is further amended to read:

14 C. Fifty percent of the amount contributed during the taxable year to a qualified
15 scholarship organization for need-based scholarships for tax years beginning after
16 ~~2007~~ 2009.

17 **Sec. U-5. 36 MRSA §2528, sub-§1, ¶B**, as amended by PL 2005, c. 12, Pt. Q,
18 §4, is further amended to read:

19 B. Beginning in ~~2007~~ 2009, 15% of the amount of loan repayments paid during the
20 taxable year to a creditor on behalf of an employee of the taxpayer as part of a
21 postsecondary education loan repayment agreement between the taxpayer and the
22 employee of the taxpayer.

23 **Sec. U-6. 36 MRSA §5219-U, sub-§2, ¶B**, as amended by PL 2005, c. 12, Pt. Q,
24 §5, is further amended to read:

25 B. Twenty percent of the amount contributed during the taxable year to a qualified
26 scholarship organization for need-based scholarships for tax years beginning in ~~2007~~
27 2009; or

28 **Sec. U-7. 36 MRSA §5219-U, sub-§2, ¶C**, as amended by PL 2005, c. 12, Pt. Q,
29 §5, is further amended to read:

30 C. Fifty percent of the amount contributed during the taxable year to a qualified
31 scholarship organization for need-based scholarships for tax years beginning after
32 ~~2007~~ 2009.

33 **Sec. U-8. 36 MRSA §5219-V, sub-§1, ¶B**, as amended by PL 2005, c. 12, Pt. Q,
34 §6, is further amended to read:

35 B. Beginning in ~~2007~~ 2009, 15% of the amount of loan repayments paid during the
36 taxable year to a creditor on behalf of an employee of the taxpayer as part of a
37 postsecondary education loan repayment agreement between the taxpayer and the
38 employee of the taxpayer.

1 **Sec. U-9. Application.** This Part applies to tax years beginning on or after
2 January 1, 2007.

3 **PART V**

4 **Sec. V-1. 36 MRSA §5142, sub-§3-A**, as enacted by PL 2005, c. 12, Pt.
5 MMMM, §1 and as affected by §3, is amended to read:

6 **3-A. Gain or loss on sale of partnership interest.** Notwithstanding subsection 3,
7 the gain or loss on the sale of a partnership interest is sourced to this State in an amount
8 equal to the gain or loss multiplied by the ratio obtained by dividing the original cost of
9 partnership tangible property located in Maine by the original cost of partnership tangible
10 property everywhere, determined at the time of the sale. Tangible property includes
11 property owned or rented and is valued in accordance with section 5211, ~~former~~
12 subsection 10. If more than 50% of the value of the partnership's assets consist of
13 intangible property, gain or loss from the sale of the partnership interest is sourced to this
14 State in accordance with the sales factor of the partnership for its first full tax period
15 immediately preceding the tax period of the partnership during which the partnership
16 interest was sold. For purposes of this subsection, the sales factor of a partnership is
17 determined in accordance with section 5211, subsections 14, 15 and 16. This subsection
18 does not apply to the sale of a limited partner's interest in an investment partnership
19 where more than 80% of the value of the partnership's total assets consists of intangible
20 personal property held for investment, except that such property cannot include an
21 interest in a partnership unless that partnership is itself an investment partnership.

22 If the apportionment provisions of this section do not fairly represent the extent of the
23 partnership's business activity in this State, the taxpayer may petition for, or the State Tax
24 Assessor may require, in respect to all or any part of the partnership's business activity the
25 employment of any other method to effectuate an equitable apportionment to this State of
26 the partner's income from the sale of the partnership interest.

27 **Sec. V-2. 36 MRSA §5211, sub-§8**, as amended by PL 1991, c. 502, §1 and as
28 affected by §2, is further amended to read:

29 **8. Formula for apportionment of income to State.** All income shall be
30 apportioned to this State by multiplying the income by a fraction, ~~the numerator of which~~
31 ~~is the property factor plus the payroll factor plus twice the sales factor, and the~~
32 ~~denominator of which is 4.~~

33 **Sec. V-3. 36 MRSA §5211, sub-§9**, as enacted by P&SL 1969, c. 154, §F, is
34 repealed.

35 **Sec. V-4. 36 MRSA §5211, sub-§10**, as amended by PL 1999, c. 708, §43, is
36 repealed.

37 **Sec. V-5. 36 MRSA §5211, sub-§11**, as enacted by P&SL 1969, c. 154, §F, is
38 repealed.

1 2007-08 and fiscal year 2008-09 in the amount of 2%, as applied to all components of the
2 reimbursement rate except the fixed cost component, per year per facility. If the
3 Commissioner of Health and Human Services determines as of May 1, 2007, for fiscal
4 year 2007-08, and May 1, 2008, for fiscal year 2008-09, that sufficient funds are not
5 projected to be available pursuant to sections 1 and 4 of this Part to fund a 2% adjustment
6 for fiscal year 2007-08 or fiscal year 2008-09, then the department may reduce the
7 percentage adjustment for that fiscal year to the extent necessary to ensure that the
8 amount available in the Nursing Facilities, Other Special Revenue Funds account is
9 sufficient to fund the adjustment provided. In projecting the amount available, the
10 commissioner shall consider the projected amount to be carried forward pursuant to
11 section 1 of this Part and the department's best reasonable estimate of the expected tax
12 revenue growth in the fiscal year for which the adjustment will be provided. The
13 department shall publish its calculation of the projected available funds and the resulting
14 cost-of-living adjustment no later than May 25, 2007 for fiscal year 2007-08 and May 26,
15 2008 for fiscal year 2008-09.

16 **Sec. Y-3. Increase for frontline employees.** Any facility that accepts the cost-
17 of-living adjustment authorized under this Part for fiscal year 2007-08 and fiscal year
18 2008-09 must provide an equal percentage increase in wages and benefits to all frontline
19 employees in each of those years in accordance with the Department of Health and
20 Human Services' Principles of Reimbursement for Nursing Facilities. For the purposes of
21 this section, "frontline employees" means all employees who work in the facility,
22 excluding the administrator. Notwithstanding any other provision of law, the amount of
23 the cost-of-living adjustment to be recouped for any failure to comply with this section is
24 limited to the portion of the adjustment that:

25 1. Applies to wage and benefit expense; and

26 2. Exceeds the percentage increase in wages and benefits actually provided to
27 frontline employees during the applicable fiscal period.

28 **Sec. Y-4. Cost-of-living funding.** Except as specifically allocated to other
29 purposes under Part A, any unexpended balances in the Department of Health and Human
30 Services, Nursing Facilities, Other Special Revenue Funds account as of June 30, 2007
31 and June 30, 2008 must first be used to the extent necessary to fund the cost-of-living
32 adjustments granted in section 2 of this Part.

33 PART Z

34 **Sec. Z-1. Position transfers; transfer of funds; Department of Health and**
35 **Human Services.** Notwithstanding any other provision of law, in fiscal year 2007-08
36 and fiscal year 2008-09 the Department of Health and Human Services may transfer up to
37 30 Intensive Case Manager positions in the Mental Health Services - Community
38 program, as those positions become vacant, to the Office of Integrated Access and
39 Support program to be reorganized as Family Independence Specialist positions upon the
40 recommendation of the State Budget Officer and approval of the Governor. Available
41 balances of Personal Services appropriations resulting from those vacancies may be
42 transferred within the Personal Services line category within the same fund from the

1 Mental Health Services - Community program to the Office of Integrated Access and
2 Support program by financial order upon the recommendation of the State Budget Officer
3 and approval of the Governor. The department is authorized to increase the allocation in
4 the Other Special Revenue Funds in order to allocate the cost of the Family Independence
5 Specialist positions between the General Fund and Other Special Revenue Funds based
6 on the permissible federal match rate. These transfers and allocation increases are
7 considered adjustments to authorized position counts, appropriations and allocations in
8 fiscal year 2007-08 and fiscal year 2008-09, except that General Fund amounts
9 transferred that are not required for Personal Services costs must be transferred to the
10 General Fund.

11 The Commissioner of Health and Human Services shall provide a report to the joint
12 standing committees of the Legislature having jurisdiction over health and human
13 services matters and appropriations and financial affairs no later than January 15, 2008
14 and January 15, 2009 on all legislative count and amounts transferred under this section.

15 PART AA

16 **Sec. AA-1. Calculation and transfer; General Fund appropriations for**
17 **legal services; Department of Health and Human Services.** Notwithstanding any
18 other provision of law, the State Budget Officer shall calculate the amount of the
19 appropriations provided in Part A to the Department of Health and Human Services for
20 legal services that applies to each applicable General Fund account in the department and
21 shall transfer the amounts by financial order upon the approval of the Governor. These
22 transfers are considered adjustments to appropriations in fiscal year 2007-08 and fiscal
23 year 2008-09.

24 PART BB

25 **Sec. BB-1. Calculation and transfer; General Fund appropriations for**
26 **information technology; Department of Health and Human Services.** Notwithstanding any
27 other provision of law, the State Budget Officer shall calculate the amount of appropriations
28 provided in Part A to the Department of Health and Human
29 Services for information technology that applies to each applicable General Fund account
30 in the department and shall transfer the amounts by financial order upon the approval of
31 the Governor. These transfers are considered adjustments to appropriations in fiscal year
32 2007-08 and fiscal year 2008-09.

33 PART CC

34 **Sec. CC-1. Calculation and transfer; General Fund savings for managed**
35 **care; Department of Health and Human Services.** Notwithstanding any other
36 provision of law, the State Budget Officer shall calculate the amount of savings in Part A
37 of this Act in the Department of Health and Human Services resulting from the
38 implementation of a managed care effort for behavioral health services that applies to
39 each applicable General Fund account in the department and shall transfer the amounts by
40 financial order upon the approval of the Governor. These transfers are considered
41 adjustments to appropriations in fiscal year 2007-08 and fiscal year 2008-09.

1 **PART DD**

2 **Sec. DD-1. Calculation and transfer; General Fund savings; position**
3 **reductions; departmentwide reorganization; Department of Health and**
4 **Human Services.** Notwithstanding any other provision of law, the State Budget
5 Officer shall calculate the amount of savings and the position eliminations in Part A in
6 the Department of Health and Human Services resulting from a departmentwide
7 reorganization that applies to each applicable General Fund account in the department
8 and shall transfer the amounts by financial order upon the approval of the Governor.
9 These transfers are considered adjustments to appropriations in fiscal year 2007-08 and
10 fiscal year 2008-09.

11 **PART EE**

12 **Sec. EE-1. Calculation and transfer; General Fund savings; Health and**
13 **Human Services Service Center.** Notwithstanding any other provision of law, the
14 State Budget Officer shall calculate the amount of savings in Part A in the Department of
15 Health and Human Services resulting from a reduction in payments to the Health and
16 Human Services Service Center that applies to each applicable General Fund account in
17 the department and shall transfer the amounts by financial order upon the approval of the
18 Governor. These transfers are considered adjustments to appropriations in fiscal year
19 2007-08 and fiscal year 2008-09.

20 **PART FF**

21 **Sec. FF-1. Atlantic Salmon Commission; jurisdiction.** Notwithstanding any
22 provision of law to the contrary, the Atlantic Salmon Commission operates under the
23 authority and jurisdiction of the Department of Marine Resources. In order to provide
24 enhanced management and restoration of diadromous species, the Department of Marine
25 Resources shall establish the Bureau of Sea-run Fisheries and Habitat, which consolidates
26 the Atlantic Salmon Commission with the Department of Marine Resources, Stock
27 Enhancement Division.

28 **Sec. FF-2. Implementing legislation.** The Department of Marine Resources
29 shall submit legislation to the Second Regular Session of the 123rd Legislature to
30 implement this Part.

31 **PART GG**

32 **Sec. GG-1. Review of transitioning to a fiscal agent model to improve**
33 **efficiency and cost-effectiveness; Office of MaineCare Services.** The
34 Commissioner of Health and Human Services shall review the current organizational
35 structure, systems and operations of the Office of MaineCare Services to transition
36 Maine's current management information system model to a model operated by a fiscal
37 agent. To assist with this review, the commissioner shall use staff resources from the
38 Office of MaineCare Services and the Department of Administrative and Financial
39 Services, Office of Information Technology. The commissioner is authorized to identify
40 position eliminations and identify Personal Services savings available for transfer to All

1 Other from the improvements identified from the review. Notwithstanding any other
2 provision of law, the State Budget Officer shall transfer position counts and available
3 balances between line categories by financial order upon approval of the Governor in
4 order to achieve the position eliminations identified in Part A. These transfers are
5 considered adjustments to authorized position count, appropriations and allocations in
6 fiscal years 2007-08 and 2008-09. The commissioner and the State Budget Officer shall
7 provide the joint standing committees of the Legislature having jurisdiction over health
8 and human services matters and appropriations and financial affairs a report outlining the
9 progress towards the new organizational structure and any transferred amounts by
10 December 15th and June 15th in each year of the 2008-2009 biennium.

11 **PART HH**

12 **Sec. HH-1. 2 MRSA §6, sub-§4,** as amended by PL 2005, c. 405, Pt. D, §3, is
13 further amended to read:

14 **4. Range 88.** The salaries of the following state officials and employees are within
15 salary range 88:

- 16 ~~Director, Bureau of Employee Relations;~~
17 Director, Bureau of Air Quality;
18 Director, Bureau of Land and Water Quality;
19 Director, Bureau of Remediation and Waste Management;
20 Deputy Commissioner, Environmental Protection;
21 Director, Office of Consumer Credit Regulation;
22 Director, Office of Licensing and Registration;
23 Administrator, Office of Securities; and
24 Deputy Chief of the State Police.

25 **Sec. HH-2. 5 MRSA §947-B, sub-§1, ¶C,** as enacted by PL 1991, c. 780, Pt. Y,
26 §37, is repealed.

27 **Sec. HH-3. 5 MRSA §7035,** as amended by PL 1997, c. 632, §1 is further
28 amended by inserting after the first paragraph a new paragraph to read:

29 The director may name a designee to conduct employee relations activities set forth
30 in Title 26, chapter 9-B and other proceedings such as negotiations, mediation, fact-
31 finding, arbitration, grievance proceedings, unemployment compensation proceedings,
32 workers' compensation proceedings, human rights proceedings and other labor relations
33 proceedings.

34 **PART II**

35 **Sec. II-1. Tax expenditures.** In accordance with the Maine Revised Statutes,
36 Title 5, section 1666, funding is continued for each individual tax expenditure, as defined

1 in the Maine Revised Statutes, Title 5, section 1664, reported in the budget document
2 submitted by the Governor on January 5, 2007.

3 **PART JJ**

4 **Sec. JJ-1. 20-A MRSA §15689-A, sub-§8**, as enacted by PL 2005, c. 12, Pt. D,
5 §3, is amended to read:

6 **8. Laptop program.** The commissioner may pay costs attributed to the contracted
7 support services and annual payments for a program that provides laptop computers to
8 middle school and high school students and teachers.

9 **PART KK**

10 **Sec. KK-1. Lease-purchase authorization; Maine Learning Technology**
11 **Initiative.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the
12 Department of Administrative and Financial Services on behalf of the Department of
13 Education may enter into financing arrangements in fiscal year 2007-08 for the
14 acquisition of portable computer systems for high school students and teachers to support
15 the operations of the Maine Learning Technology Initiative program. The financing
16 agreements may not exceed 4 years in duration and \$63,000,000 in principal costs for the
17 Maine Learning Technology Initiative program. The interest rate may not exceed 7%, and
18 the total interest costs may not exceed \$4,815,028. The annual principal and interest costs
19 must be paid from the appropriate line category allocations in the Department of
20 Education. The State is authorized to extend the provisions of the lease-purchase
21 agreement on behalf of school administrative units as long as all costs of the extension
22 are borne by the school administrative unit. The financing agreements may not exceed 4
23 years in duration and \$20,000,000 in principal costs. The interest rate may not exceed 7%
24 and the total interest costs may not exceed \$1,505,400. The annual principal and interest
25 costs must be paid from the appropriate line category allocations in the Department of
26 Education.

27 **PART LL**

28 **Sec. LL-1. 39-A MRSA §154, sub-§6**, as amended by PL 2003, c. 425, §2, is
29 repealed and the following enacted in its place:

30 **6. Assessment.** Assessments levied under this section are subject to the following.

31 A. The assessments levied under this section may not be designed to produce more
32 than \$6,000,000 in revenues annually beginning in the 1995-96 fiscal year, more than
33 \$6,600,000 annually beginning in the 1997-98 fiscal year, more than \$6,735,000
34 beginning in the 1999-00 fiscal year, more than \$7,035,000 in the 2001-02 fiscal
35 year, more than \$6,860,000 beginning in the 2002-03 fiscal year, more than
36 \$8,390,000 beginning in the 2003-04 fiscal year, more than \$8,565,000 beginning in
37 the 2004-05 fiscal year or more than \$8,525,000 beginning in the 2005-06 fiscal year.
38 Assessments collected that exceed \$6,000,000 beginning in the 1995-96 fiscal year,
39 \$6,600,000 beginning in the 1997-98 fiscal year, \$6,735,000 beginning in the 1999-
40 00 fiscal year, \$7,035,000 beginning in fiscal year 2001-02, \$6,860,000 beginning in

1 the 2002-03 fiscal year, \$8,390,000 beginning in the 2003-04 fiscal year, \$8,565,000
2 beginning in the 2004-05 fiscal year or \$8,525,000 beginning in the 2005-06 fiscal
3 year by a margin of more than 10% must be refunded to those who paid the
4 assessment. Any amount collected above the board's allocated budget and within the
5 10% margin must be used to create a reserve of up to 1/4 of the board's annual
6 budget.

7 B. Beginning in the 2008-09 fiscal year, the assessments levied under this section
8 must be designed to produce sufficient revenue for expenditures allocated by the
9 Legislature for operating the board. Any amount collected above the board's allocated
10 budget must be used to create a reserve of up to 1/4 of the board's annual budget.

11 C. The board, by a majority vote of its membership, may use its reserve to assist in
12 funding its Personal Services account expenditures and All Other account
13 expenditures and to help defray the costs incurred by the board pursuant to this Act
14 including administrative expenses, consulting fees and all other reasonable costs
15 incurred to administer this Act. The board shall notify the chairs and members of the
16 joint standing committee of the Legislature having jurisdiction over labor matters
17 whenever the board receives approval from the State Budget Officer and the
18 Governor to use reserve funds to increase its allotment above the allocation
19 authorized by the Legislature. Any collected amounts or savings above the allowed
20 reserve must be used to reduce the assessment for the following fiscal year.

21 D. The board shall determine the assessments prior to May 1st annually and shall
22 assess each insurance company or association and self-insured employer its pro rata
23 share for expenditures during the fiscal year beginning the immediately following
24 July 1st. Each self-insured employer shall pay the assessment on or before the
25 immediately following June 1st. Each insurance company or association shall pay the
26 assessment in accordance with subsection 3.

27 **PART MM**

28 **Sec. MM-1. 20-A MRSA §1, sub-§3**, as enacted by PL 1981, c. 693, §§5 and 8,
29 is amended to read:

30 **3. Board of directors.** "Board of directors" means the governing body with
31 statutory powers and duties for a school administrative district unit.

32 **Sec. MM-2. 20-A MRSA §1, sub-§5**, as enacted by PL 1981, c. 693, §§5 and 8,
33 is amended to read:

34 **5. Community school district.** "Community school district" means a state-
35 approved unit of school administration composed of more than one municipality or
36 school administrative district which that may provide public education for any
37 combination of kindergarten through to grade 12. This subsection is repealed June 30,
38 2008.

39 **Sec. MM-3. 20-A MRSA §1, sub-§6**, as corrected by RR 1991, c. 2, §53 and
40 amended by PL 2003, c. 545, §5, is further amended to read:

1 **6. Cooperative board.** "Cooperative board" means the governing body with
2 statutory powers and duties for a career and technical education region. This subsection
3 is repealed June 30, 2008.

4 **Sec. MM-4. 20-A MRSA §1, sub-§8,** as enacted by PL 1981, c. 693, §§5 and 8,
5 is amended to read:

6 **8. District board of trustees.** "District board of trustees" means a body with
7 statutory powers and duties for a community school district. This subsection is repealed
8 June 30, 2008.

9 **Sec. MM-5. 20-A MRSA §1, sub-§9,** as enacted by PL 1981, c. 693, §§5 and 8,
10 is amended to read:

11 **9. District school committee.** "District school committee" means the governing
12 body with statutory powers and duties for a community school district. This subsection is
13 repealed June 30, 2008.

14 **Sec. MM-6. 20-A MRSA §1, sub-§14,** as enacted by PL 1981, c. 693, §§5 and 8,
15 is amended to read:

16 **14. Joint committee.** "Joint committee" means the governing body with statutory
17 powers and duties for implementing a contract for secondary education under chapter
18 115. This subsection is repealed June 30, 2008.

19 **Sec. MM-7. 20-A MRSA §1, sub-§19,** as enacted by PL 1981, c. 693, §§5 and 8,
20 is amended to read:

21 **19. Municipal school unit.** "Municipal school unit" means a state-approved unit of
22 school administration composed of a single municipality. This subsection is repealed
23 June 30, 2008.

24 **Sec. MM-8. 20-A MRSA §1, sub-§24-B** is enacted to read:

25 **24-B. Region.** "Region" means a regional learning community as set forth in chapter
26 103-A.

27 **Sec. MM-9. 20-A MRSA §1, sub-§24-C** is enacted to read:

28 **24-C. Regional learning community.** "Regional learning community" means a
29 state-approved school administrative unit.

30 **Sec. MM-10. 20-A MRSA §1, sub-§24-D** is enacted to read:

31 **24-D. Regional learning community board.** "Regional learning community board"
32 means the governing body with statutory powers and duties for a regional learning
33 community.

34 **Sec. MM-11. 20-A MRSA §1, sub-§25,** as enacted by PL 1981, c. 693, §§5 and
35 8, is amended to read:

1 **25. School administrative district.** "School administrative district" means a state-
2 approved unit of school administration, composed of one or more municipalities ~~which~~
3 that must provide public education to all public school students in the district. This
4 subsection is repealed June 30, 2008.

5 **Sec. MM-12. 20-A MRSA §1, sub-§26,** as corrected by RR 1993, c. 1, §44 and
6 amended by PL 2003, c. 545, §5, is further amended to read:

7 **26. School administrative unit.** Until June 30, 2008, "School school administrative
8 unit" means the state-approved unit of school administration and includes a municipal
9 school unit, school administrative district, community school district or any other
10 municipal or quasi-municipal corporation responsible for operating or constructing public
11 schools, except that it does not include a career and technical education region.
12 Beginning July 1, 2008, "school administrative unit" means a regional learning
13 community as established in chapter 103-A.

14 **Sec. MM-13. 20-A MRSA §1, sub-§29,** as enacted by PL 1981, c. 693, §§5 and
15 8, is amended to read:

16 **29. School committee.** "School committee" means the governing body with
17 statutory powers and duties for a municipal school unit. This subsection is repealed June
18 30, 2008.

19 **Sec. MM-14. 20-A MRSA §1, sub-§31,** as enacted by PL 1981, c. 693, §§5 and
20 8, is amended to read:

21 **31. School union.** "School union" means a union composed of school administrative
22 units joined for the purpose of providing joint administrative services, including a joint
23 superintendent. This subsection is repealed June 30, 2008.

24 **Sec. MM-15. 20-A MRSA §1, sub-§34,** as enacted by PL 1981, c. 693, §§5 and
25 8, is amended to read:

26 **34. Special school district.** "Special school district" means a school district created
27 by private and special law for the purpose of constructing or adding to school buildings,
28 but ~~which that~~ does not have the authority or responsibility for operating public schools.
29 This subsection is repealed June 30, 2008.

30 **Sec. MM-16. 20-A MRSA §1, sub-§39,** as enacted by PL 1981, c. 693, §§5 and
31 8, is amended to read:

32 **39. Superintendent.** ~~"Superintendent"~~ Until June 30, 2008, "superintendent"
33 means the person in a school administrative unit or school union appointed and having the
34 authority and responsibility under this Title and other applicable statutes. Beginning July
35 1, 2008, "superintendent" means the person in a regional learning community appointed
36 and having the authority and responsibility under this Title and other applicable statutes.

37 **Sec. MM-17. 20-A MRSA §1, sub-§40,** as enacted by PL 1981, c. 693, §§5 and
38 8, is amended to read:

1 40. **Union committee.** "Union committee" means the governing body with statutory
2 powers and duties for a school union. This subsection is repealed June 30, 2008.

3 **Sec. MM-18. 20-A MRSA §1, sub-§41,** as enacted by PL 1981, c. 693, §§5 and
4 8, is amended to read:

5 41. **Union school.** "Union school" means a school operated by adjoining municipal
6 school units under a joint agreement. This subsection is repealed June 30, 2008.

7 **Sec. MM-19. 20-A MRSA §1, sub-§44,** as corrected by RR 1991, c. 2, §56 and
8 amended by PL 2003, c. 545, §5, is further amended to read:

9 44. **Career and technical education region.** "Career and technical education
10 region" is defined in section 8301-A, subsection 6. This subsection is repealed June 30,
11 2008.

12 **Sec. MM-20. 20-A MRSA c. 103,** as amended, is repealed.

13 **Sec. MM-21. 20-A MRSA c. 103-A** is enacted to read:

14 **CHAPTER 103-A**

15 **REGIONAL LEARNING COMMUNITIES**

16 **§1451. Organization of regional learning communities**

17 It is declared the policy of the State to encourage the development of regional
18 learning communities of sufficient size to provide:

19 **1. Opportunity.** Equitable educational opportunity for all students to demonstrate
20 achievement of the content standards of the State's system of learning results established
21 in section 6209;

22 **2. Programs.** Rigorous academic programs that meet the requirements of the system
23 of learning results established in section 6209 and that prepare Maine students for
24 college, careers and citizenship;

25 **3. Tax rates.** A greater uniformity of school tax rates; and

26 **4. Public funds.** A more effective use of the public funds expended for the support
27 of public schools by means of:

28 **A.** The creation of regional learning communities; and

29 **B.** Administrative structures and efficiencies that permit the organized and regular
30 delivery of uniform state-sponsored professional development programs to promote
31 coherence and consistency in the understanding and application of the State's
32 standards-based system for continuous improvement in student achievement.

1 **§1452. Establishment of regional learning communities by region**

2 Each regional learning community shall provide educational services, including
3 services to children with disabilities from birth to under 6 years of age and career and
4 technical education, in accordance with this Title, and shall develop and implement
5 policies that encourage collaboration in administration, professional development,
6 educational programming and the sharing of community resources for the continuous
7 improvement of student achievement and the preparation of the students in each regional
8 learning community for college, careers and citizenship. The regional learning
9 communities have boundaries as follows.

10 **1. Regional Learning Community 1.** Regional Learning Community 1 includes
11 Allagash, Cyr Plantation, Eagle Lake, Fort Kent, Frenchville, Grand Isle, Hamlin,
12 Madawaska, New Canada, Saint Agatha, Saint Francis Plantation, Saint John Plantation,
13 Van Buren, Wallagrass Plantation and Winterville Plantation.

14 **2. Regional Learning Community 2.** Regional Learning Community 2 includes
15 Caribou, Caswell, Fort Fairfield, Limestone, New Sweden, Perham, Stockholm, Wade,
16 Washburn, Westmanland and Woodland.

17 **3. Regional Learning Community 3.** Regional Learning Community 3 includes
18 Ashland, Blaine, Bridgewater, Castle Hill, Chapman, Easton, Garfield Plantation,
19 Mapleton, Mars Hill, Masardis, Nashville Plantation, Oxbow Plantation, Portage Lake,
20 Presque Isle and Westfield.

21 **4. Regional Learning Community 4.** Regional Learning Community 4 includes
22 Amity, Bancroft, Cary Plantation, Crystal, Danforth, Dyer Brook, Hammond,
23 Haynesville, Hersey, Hodgdon, Houlton, Island Falls, Linneus, Littleton, Ludlow,
24 Merrill, Monticello, Moro Plantation, Mount Chase, New Limerick, Oakfield, Orient,
25 Patten, Sherman, Smyrna, Stacyville and Weston.

26 **5. Regional Learning Community 5.** Regional Learning Community 5 includes
27 Alexander, Baileyville, Baring Plantation, Calais, Charlotte, Cooper, Crawford,
28 Dennysville, Eastport, Grand Lake Stream Plantation, Indian Township Reservation,
29 Meddybemps, Pembroke, Perry, Pleasant Point, Princeton, Robbinston, Talmadge and
30 Waite.

31 **6. Regional Learning Community 6.** Regional Learning Community 6 includes
32 Addison, Beals, Beddington, Cherryfield, Columbia, Columbia Falls, Cutler, Deblois,
33 East Machias, Harrington, Jonesboro, Jonesport, Lubec, Machias, Machiasport,
34 Marshfield, Milbridge, Northfield, Roque Bluffs, Wesley, Whiting and Whitneyville.

35 **7. Regional Learning Community 7.** Regional Learning Community 7 includes
36 Bar Harbor, Blue Hill, Brooklin, Brooksville, Bucksport, Castine, Cranberry Isles, Deer
37 Isle, Eastbrook, Ellsworth, Franklin, Frenchboro, Gouldsboro, Hancock, Isle Au Haut,
38 Lamoine, Mariaville, Mount Desert, Orland, Otis, Penobscot, Prospect, Sedgwick,
39 Sorrento, Southwest Harbor, Steuben, Stonington, Sullivan, Surry, Swans Island,
40 Tremont, Trenton, Verona, Waltham and Winter Harbor.

1 **8. Regional Learning Community 8.** Regional Learning Community 8 includes
2 Alton, Amherst, Aurora, Bangor, Bradford, Bradley, Brewer, Carmel, Clifton, Corinth,
3 Dedham, Eddington, Glenburn, Great Pond, Greenbush, Hampden, Hermon, Holden,
4 Hudson, Indian Island, Kenduskeag, Levant, Milford, Newburgh, Old Town, Orono,
5 Orrington, Osborn, Stetson, Veazie and Winterport.

6 **9. Regional Learning Community 9.** Regional Learning Community 9 includes
7 Burlington, Carroll Plantation, Chester, Codyville Plantation, Drew Plantation, East
8 Millinocket, Edinburg, Enfield, Glenwood Plantation, Howland, Lakeville, Lee, Lincoln,
9 Lowell, Macwahoc Plantation, Mattawamkeag, Maxfield, Medford, Medway,
10 Millinocket, Passadumkeag, Reed Plantation, Seboeis Plantation, Springfield, Topsfield,
11 Vanceboro, Webster Plantation, Winn and Woodville.

12 **10. Regional Learning Community 10.** Regional Learning Community 10 includes
13 Abbot, Atkinson, Beaver Cove, Bowerbank, Brownville, Cambridge, Charleston,
14 Corinna, Dexter, Dixmont, Dover-Foxcroft, Etna, Exeter, Garland, Greenville, Guilford,
15 Harmony, Hartland, Kingsbury Plantation, Lagrange, Lake View Plantation, Milo,
16 Monson, Newport, Palmyra, Parkman, Plymouth, Ripley, Saint Albans, Sangerville,
17 Sebec, Shirley, Wellington and Willimantic.

18 **11. Regional Learning Community 11.** Regional Learning Community 11 includes
19 Belfast, Belmont, Brooks, Frankfort, Freedom, Jackson, Knox, Liberty, Monroe,
20 Montville, Morrill, Northport, Searsmont, Searsport, Stockton Springs, Swanville,
21 Thorndike, Troy, Unity and Waldo.

22 **12. Regional Learning Community 12.** Regional Learning Community 12 includes
23 Appleton, Camden, Cushing, Friendship, Hope, Islesboro, Lincolnville, Matinicus Isle
24 Plantation, Monhegan Plantation, North Haven, Owls Head, Rockland, Rockport, Saint
25 George, South Thomaston, Thomaston, Union, Vinalhaven, Waldoboro, Warren and
26 Washington.

27 **13. Regional Learning Community 13.** Regional Learning Community 13 includes
28 Anson, Athens, Bingham, Brighton Plantation, Burnham, Canaan, Caratunk, Cornville,
29 Dennistown Plantation, Detroit, Embden, Highland Plantation, Jackman, Madison,
30 Mercer, Moose River, Moscow, New Portland, Norridgewock, Pittsfield, Pleasant Ridge
31 Plantation, Skowhegan, Smithfield, Solon, Starks, The Forks Plantation and West Forks
32 Plantation.

33 **14. Regional Learning Community 14.** Regional Learning Community 14 includes
34 Albion, Belgrade, Benton, Clinton, Fairfield, Oakland, Rome, Sidney, Waterville and
35 Winslow.

36 **15. Regional Learning Community 15.** Regional Learning Community 15 includes
37 Augusta, Chelsea, China, Farmingdale, Fayette, Gardiner, Hallowell, Jefferson,
38 Manchester, Monmouth, Mount Vernon, Palermo, Pittston, Randolph, Readfield,
39 Richmond, Somerville, Vassalboro, Wayne, West Gardiner, Whitefield, Windsor and
40 Winthrop.

1 **16. Regional Learning Community 16.** Regional Learning Community 16 includes
2 Alna, Arrowsic, Bath, Boothbay, Boothbay Harbor, Bremen, Bristol, Damariscotta,
3 Dresden, Edgecomb, Georgetown, Newcastle, Nobleboro, Phippsburg, South Bristol,
4 Southport, West Bath, Westport Island, Wiscasset and Woolwich.

5 **17. Regional Learning Community 17.** Regional Learning Community 17 includes
6 Bowdoin, Bowdoinham, Brunswick, Durham, Freeport, Harpswell, Pownal and
7 Topsham.

8 **18. Regional Learning Community 18.** Regional Learning Community 18 includes
9 Auburn, Greene, Leeds, Lewiston, Lisbon, Litchfield, Mechanic Falls, Minot, Poland,
10 Sabattus, Turner and Wales.

11 **19. Regional Learning Community 19.** Regional Learning Community 19 includes
12 Avon, Carrabassett Valley, Chesterville, Coplin Plantation, Dallas Plantation, Eustis,
13 Farmington, Industry, Jay, Kingfield, Lincoln Plantation, Livermore, Livermore Falls,
14 Magalloway Plantation, New Sharon, New Vineyard, Phillips, Rangeley, Rangeley
15 Plantation, Sandy River Plantation, Strong, Temple, Vienna, Weld and Wilton.

16 **20. Regional Learning Community 20.** Regional Learning Community 20 includes
17 Andover, Bethel, Byron, Canton, Carthage, Dixfield, Gilead, Greenwood, Hanover,
18 Mexico, Newry, Peru, Roxbury, Rumford, Upton and Woodstock.

19 **21. Regional Learning Community 21.** Regional Learning Community 21 includes
20 Buckfield, Harrison, Hartford, Hebron, Norway, Otisfield, Oxford, Paris, Sumner,
21 Waterford and West Paris.

22 **22. Regional Learning Community 22.** Regional Learning Community 22 includes
23 Baldwin, Bridgton, Brownfield, Casco, Cornish, Denmark, Fryeburg, Hiram, Lovell,
24 Naples, Parsonsfield, Porter, Sebago, Stoneham, Stow and Sweden.

25 **23. Regional Learning Community 23.** Regional Learning Community 23 includes
26 Cape Elizabeth, Chebeague Island, Cumberland, Falmouth, Gray, Long Island, New
27 Gloucester, North Yarmouth, Portland, South Portland and Yarmouth.

28 **24. Regional Learning Community 24.** Regional Learning Community 24 includes
29 Buxton, Frye Island, Gorham, Hollis, Limington, Raymond, Scarborough, Standish,
30 Westbrook and Windham.

31 **25. Regional Learning Community 25.** Regional Learning Community 25 includes
32 Arundel, Biddeford, Dayton, Kennebunk, Kennebunkport, Old Orchard Beach and Saco.

33 **26. Regional Learning Community 26.** Regional Learning Community 26 includes
34 Acton, Alfred, Berwick, Eliot, Kittery, Lebanon, Limerick, Lyman, Newfield, North
35 Berwick, Ogunquit, Sanford, Shapleigh, South Berwick, Waterboro, Wells and York.

36 **§1453. Application of general law**

37 Schools operated by the regional learning communities established in accordance
38 with this chapter are the official schools of the participating municipalities. The

1 provisions of general law relating to public education apply to these schools. State funds
2 for public schools, for programs for children with disabilities from birth to under 6 years
3 of age and for career and technical education must be paid directly to the treasurer of a
4 regional learning community.

5 **§1454. Regional learning community board of directors**

6 Regional learning community boards of directors must be established as follows.

7 1. Size. The size of each regional learning community board of directors must be
8 determined by a joint meeting of all the municipalities within the regional learning
9 community, but may not consist of fewer than 5 or more than 15 members. Each regional
10 learning community board of directors must include at least one director from each
11 municipality or subdistrict.

12 2. Term of office. In municipalities with annual elections, directors serve 3-year
13 terms. In municipalities with biennial elections, directors serve 4-year terms. A director
14 serves until a successor is elected and qualified.

15 3. Compensation. Compensation for attendance at a regional learning community
16 board meeting must be between \$10 and \$25 per meeting. Whenever the directors
17 recommend to increase their compensation, they shall submit their recommendation to the
18 voters in the regional learning community for approval.

19 A. On notification by the regional learning community board, the municipal officers
20 shall, at the next regular or special town meeting or city election, prepare a warrant or
21 ballot for the purpose of voting on the proposed increase. The question must be in the
22 following form.

23 "Do you favor paying a member of the regional learning community board of
24 directors compensation at the rate of \$... for each meeting that member attends?"

25 B. An increase in compensation is not effective unless approved by a majority of the
26 voters voting on the question.

27 4. Secretary and treasurer. The superintendent serves as secretary and treasurer of
28 the regional learning community board and shall give a bond to the regional learning
29 community board of a sum and with the sureties as the regional learning community
30 board determines. The bond must be deposited with the chair. The expense of that bond
31 must be paid by the regional learning community. The bond premium, compensation paid
32 directors for attendance at meetings and expenses of the regional learning community
33 must be paid from funds of the regional learning community by the treasurer on vouchers
34 presented and certified by the superintendent and approved by a majority of the regional
35 learning community board or a finance committee duly elected annually by that board.

36 5. Oath of office. Before a newly elected director's first board meeting, that director
37 must take the following oath or affirmation before a dedimus justice or notary public.

38 "I do swear that I will faithfully discharge to the best of my abilities the duties
39 incumbent on me as a regional learning board director of (name of regional learning

1 community) according to the Constitution of Maine and laws of this State. So help me
2 God."

3 A. A director shall take the oath or affirmation and return a certificate documenting
4 that the oath has been taken to the secretary of the regional learning community to
5 place in the regional learning community board records.

6 B. If a director is conscientiously scrupulous of taking an oath, the word "affirm"
7 may be used instead of "swear" and the words "this I do under the pains and penalty
8 of perjury" may be used instead of the words "so help me God."

9 6. Election of officers. The board of directors shall elect a chair and vice-chair and
10 other officers as may be necessary.

11 **§1455. Methods of representation**

12 1. Method A: Subdistrict representation. Under the method of representation
13 referred to as "Method A," directors represent subdistricts.

14 A. The subdistricts, as far as practicable, must be whole municipalities. If the
15 municipalities are divided into subdistricts, then they must be divided into
16 subdistricts of approximately equal size as determined by the latest Federal Decennial
17 Census or Federal Estimated Census. The municipal officers shall provide a separate
18 voting place for each subdistrict of the municipality.

19 B. The boundaries of each subdistrict must be determined by a majority vote of the
20 reapportionment committee under section 1458. Each subdistrict must have one
21 director, except that in a municipality composed of 2 or more subdistricts, the joint
22 meeting may authorize the election of directors-at-large.

23 2. Method B: Weighted votes. Under the method of representation referred to as
24 "Method B," directors cast weighted votes.

25 A. The reapportionment committee shall apportion 1,000 votes among all the
26 members of the board. The ratio of the number of votes cast by the directors
27 representing a municipality in relation to the number 1,000 must be the same ratio to
28 the nearest whole number as the population of the municipality is in relation to the
29 population of all municipalities in the regional learning community, as determined by
30 the latest Federal Decennial Census or Federal Estimated Census.

31 B. To ensure the use of whole numbers, the 1,000 votes apportioned among the
32 board members may not be increased or decreased by more than 5 votes.

33 C. A plan may not permit the voting power of any director to exceed by more than
34 2% the percentage of voting power the director would have if all 1,000 votes were
35 apportioned equally among the directors.

36 D. In a municipality served by 2 or more directors, the votes cast by them must be
37 divided equally among them. The directors are elected at large within the
38 municipality unless otherwise provided by municipal charter.

1 3. Method C: At-large voting. Under the method of representation referred to as
2 "Method C," directors are elected at large by all of the voters in the regional learning
3 community.

4 4. Method D: Other. Under the method of representation referred to as "Method
5 D," directors are elected by any method other than those set forth in subsections 1, 2 and
6 3 that meets the requirements of the one-person, one-vote principle.

7 §1456. Election

8 For the purpose of nominations, regional learning community board directors are
9 considered municipal officials and must be nominated in accordance with Title 30-A,
10 chapter 121 or with a municipal charter, whichever is applicable.

11 1. Initial meeting on regional learning community formation. On the election of
12 the regional learning community board of directors, the clerk of each municipality within
13 the regional learning community shall forward the names and addresses of the directors
14 elected for that municipality to the state board with other data with regard to their election
15 as the state board may require. On receipt of the names and addresses of all of the
16 directors, the state board shall set a time, place and date for the first meeting of the
17 directors and give notice to the directors in writing, sent by registered or certified mail,
18 return receipt requested, to the addresses provided by the municipalities.

19 2. Special provisions. In the election for representation under the methods provided
20 under section 1455, the following apply.

21 A. In an election under Method A pursuant to section 1455, subsection 1:

22 (1) Within 60 days, but no earlier than 45 days after notification by the board of
23 directors of the approval or reapportionment plan under section 1458, the
24 municipal officers shall call a special election to elect directors to serve under the
25 plan for the regional learning community;

26 (2) Nomination papers must be furnished by the secretary of the regional
27 learning community at least 10 days before the deadline for filing of nomination
28 papers. Notwithstanding any other section of this Title, directors must be
29 nominated by obtaining a minimum of 25 and a maximum of 50 signatures of
30 registered voters residing within a subdistrict. The secretary shall notify the
31 municipal officers of the names of candidates in each subdistrict;

32 (3) The ballots must be prepared in accordance with subparagraph (7);

33 (4) The clerks of each municipality shall forward to the secretary of the regional
34 learning community the results of the vote by subdistrict;

35 (5) The regional learning community board shall meet and total the votes cast for
36 each candidate within each subdistrict and shall immediately notify the clerks in
37 each municipality, the candidates and the commissioner of the results of the vote;

38 (6) The terms of the directors elected under the original municipal representation
39 system cease on the date that the newly elected directors are sworn into office;
40 and

1 (7) Notwithstanding any other provision of statute, directors must be elected by
2 secret ballot. The ballots must be prepared for and distributed to the
3 municipalities or subdistricts by the secretary of the regional learning
4 community.

5 B. In an election under Method B pursuant to section 1455, subsection 2:

6 (1) Reductions in the number of directors must take place in accordance with this
7 chapter;

8 (2) Additional directors must be added in accordance with this chapter; and

9 (3) The term of office of additional directors must be determined in accordance
10 with this chapter.

11 C. In an election under Method C pursuant to section 1455, subsection 3:

12 (1) Nominations for directors must be made on petitions provided by the
13 regional learning community secretary. The petitions must be signed as provided
14 in Title 30-A, section 2528, subsection 4, or if the candidate is a voting resident
15 in a municipality having less than 200 population, signed by at least 20% of the
16 registered voters of that municipality;

17 (2) The petitions must be submitted to the registrar of voters in the respective
18 municipalities for certification of the voting residence of the director nominated
19 and of the voters signing the petition;

20 (3) The registrar of voters must return the certified petitions to the regional
21 learning community secretary not later than 30 days prior to the date of the
22 annual election to be held in the municipality;

23 (4) The ballot must be prepared and distributed by the regional learning
24 community secretary. It must give the number of offices to be filled and list the
25 candidates by municipalities or subdistricts in which they are resident;

26 (5) Notwithstanding any other provision of law, regional learning community
27 board directors must be elected by secret ballot;

28 (6) If all member municipalities do not conduct the election for directors on the
29 same date, then all ballots cast in the elections must be impounded by the clerk of
30 each municipality;

31 (a) After all municipalities have voted, the clerks and one or more election
32 supervisors designated by the municipal officers of each municipality shall
33 meet at an agreed upon location and tally the ballot;

34 (b) The tally must be completed within one day of the last member
35 municipality election;

36 (c) The election supervisors shall select from among their members a chair,
37 who shall supervise the tally of ballots; and

38 (d) The clerk of each municipality shall as promptly as possible after the
39 election certify to the regional learning community board of directors the
40 result of the voting in that municipality; and

1 (7) Any recount petitions must be filed with the secretary of the regional learning
2 community and recounts must be conducted in each member municipality in
3 accordance with the applicable laws.

4 **§1457. Vacancies**

5 **1. Definition of vacancy.** A vacancy on a regional learning community board
6 occurs:

7 A. When the term of the office of a regional learning community board director
8 expires;

9 B. When a regional learning community board director changes residency from the
10 municipality or subdistrict from which elected. Evidence that an individual is
11 registered to vote in a municipality is prima facie evidence of that individual's
12 residency;

13 C. On the death of a regional learning community board director; or

14 D. When a regional learning community board director resigns.

15 In addition to paragraphs A, B, C and D, except in municipalities having a municipal
16 charter, when a director is absent without excuse from 3 consecutive regular board
17 meetings, the board may declare that a vacancy exists.

18 **2. Regional learning community board.** The regional learning community board
19 shall notify the municipal officers of the municipalities within the regional learning
20 community of the vacancy before the annual town meeting or before the regular city
21 election.

22 **3. Filling vacancies.** A vacancy on a regional learning community board must be
23 filled as follows.

24 A. The municipal officers of the municipality in which the director resided shall
25 select an interim director for the municipality or subdistrict to serve until the next
26 annual municipal election. The interim director shall serve until a successor is elected
27 and qualified.

28 B. The municipal officers shall provide at the next municipal or subdistrict election
29 for the election of a director to fill the vacancy.

30 **§1458. Reapportionment**

31 The commissioner shall determine the necessity for reapportionment.

32 **1. Duties of commissioner.** The commissioner shall determine if a regional learning
33 community is apportioned in accordance with the one-person, one-vote principle if:

34 A. The commissioner receives a request by the regional learning community board
35 of directors; or

36 B. The commissioner receives a petition signed by a number of regional learning
37 community voters equal to at least 10% of the voters who voted in the last
38 gubernatorial election in the regional learning community.

1 In addition to a determination initiated by a request pursuant to paragraph A or a petition
2 pursuant to paragraph B, the commissioner may, of the commissioners' own accord,
3 determine that a regional learning community is not apportioned according to the one-
4 person, one-vote principle.

5 The commissioner shall make a determination under paragraph A or B within 30 days of
6 receiving the request or the petition.

7 **2. Awaiting census results.** If the commissioner receives a request within 12
8 months before a Federal Decennial Census or Federal Estimated Census, the
9 commissioner may wait until after the new census figures are available to make a
10 determination under subsection 1.

11 **3. Findings and order.** If the commissioner finds the regional learning
12 community's representation is not apportioned in accordance with the principle of one
13 person, one vote, the commissioner shall, within 7 days of that decision, notify the
14 superintendent of the finding and shall order the superintendent to notify the municipal
15 officers in each municipality in the regional learning community and the regional learning
16 community board to create a reapportionment committee. The superintendent's
17 notification must include the commissioner's notification, the information provided
18 pursuant to subsection 6 and the time and place for the first meeting of the committee,
19 which must be held not later than 20 days after the notification.

20 **4. Reapportionment committee membership.** The reapportionment committee
21 consists of one municipal officer and one citizen at large from each member municipality,
22 chosen by the municipal officers, and one director from each municipality, chosen by the
23 board of directors. The appointments must be made prior to the first meeting of the
24 committee.

25 **5. Quorum.** A majority of the committee constitutes a quorum.

26 **6. Duties of commissioner.** The commissioner shall provide the superintendent
27 with the most recent Federal Decennial Census or Federal Estimated Census figures for
28 each municipality in the regional learning community and at least one recommended
29 apportionment plan.

30 **7. Duties of the reapportionment committee.** The committee shall:

31 A. Elect a chair and secretary and may adopt suitable rules of procedure;

32 B. Consider and by majority vote adopt a plan including the method of
33 representation, total number of directors and number of directors representing each
34 municipality or subdistrict; and

35 C. Within 90 days of the first meeting, send a report of their plan to the state board
36 for approval. It may, within the 90-day limit, submit alternative plans for
37 apportionment.

38 **8. Commissioner approval.** The commissioner shall approve or disapprove the
39 committee plan under subsection 7 within 30 days of receiving it.

1 9. Failure to gain commissioner approval. If a plan has not been adopted by the
2 committee or approved by the commissioner within the time limits of subsection 7, the
3 commissioner shall prepare a suitable plan.

4 10. Putting the approved plan into effect. On approval of a plan, the
5 commissioner shall send a certified copy to the municipal officers and regional learning
6 community board of directors. The original plan must be retained in the department files.

7 A. The plan takes effect immediately upon approval. The committee shall determine
8 the terms of the directors to be elected at the next annual municipal elections so as to
9 comply with this chapter.

10 B. If the approved plan requires a reduction of the number of directors to be elected
11 in a municipality, the reduction must be achieved in accordance with this paragraph.

12 (1) If possible, the reduction must be achieved by the voluntary resignation of
13 one or more of the directors.

14 (2) If the reduction cannot be achieved in accordance with subparagraph (1) and
15 the plan is approved and filed less than 30 days prior to the annual municipal
16 election, the number of open positions to be filled by the election process must be
17 reduced to the number required by the approved plan.

18 (3) If the reduction cannot be achieved in accordance with subparagraph (1) or
19 (2), or a combination of the 2, all of the remaining existing directors representing
20 the municipality shall choose by lot which directors' terms must terminate.

21 C. If the approved plan requires that additional directors be elected in a municipality,
22 the municipal officers shall fill the vacancies by appointment. A new director serves
23 until a successor is elected and qualified at the next annual municipal election.

24 D. The reapportionment committee is dissolved after the approved plan is
25 implemented.

26 11. Duties of present directors during reapportionment. The regional learning
27 community board of directors, during the reapportionment of its membership, serves as
28 legal representatives of the regional learning community until the reapportionment is
29 completed. The board shall carry out all business of the regional learning community,
30 including the borrowing of necessary funds that may be required during the period of
31 reapportionment.

32 12. State board review of commissioner's decisions. A regional learning
33 community board or interested parties may request that the state board reconsider
34 decisions made by the commissioner in this section. The state board has the authority to
35 overturn a decision made by the commissioner. In exercising this power, the state board is
36 limited by this section.

37 13. Rules. The state board may adopt rules to carry out this section. Rules adopted
38 pursuant to this section are routine technical rules pursuant to Title 5, chapter 375,
39 subchapter 2-A.

1 §1459. Powers and duties

2 The regional learning community board of directors:

3 1. Regional learning community name. May select an unofficial name for the
4 regional learning community;

5 2. Finance committee. May elect a finance committee of 3 or more members who
6 must be directors;

7 3. Operating schools. Shall authorize and oversee the operation of elementary
8 schools;

9 4. Purchase of land outside the regional learning community. May purchase land
10 outside of the geographical limits of the regional learning community and erect a school
11 on it if, because of the location of other schools within the regional learning community
12 or transportation difficulties, a school within the regional learning community would not
13 be in the best interests of the regional learning community;

14 5. Bylaws. Shall adopt bylaws for the regulation of the affairs of the regional
15 learning community board and the conduct of its business; and

16 6. Gifts. May accept and receive money or other property, outright or in trust, for
17 any specified benevolent or educational purpose. The regional learning community board
18 shall comply with the following in accepting gifts.

19 A. If the board receives written notice from a prospective donor or a representative
20 of the donor of a proposed gift, the board shall submit the matter to the next regular
21 meeting of the board or shall call a special meeting. The board shall, within 10 days
22 after the meeting, send written notice to the prospective donor or representative of its
23 acceptance or rejection.

24 B. If the gift is in trust, the board shall cause the trust funds to be deposited or
25 invested according to Title 30-A, chapter 223, subchapter 3-A.

26 (1) Unless prohibited by a trust instrument, the regional learning community
27 may treat any 2 or more trust funds as a single fund for the purposes of
28 investment.

29 (2) After deduction for management expenses, any interest earned or capital
30 gains realized must be prorated among the various trust funds.

31 (3) Property or securities included in the corpus of a trust fund must be retained
32 where the trust instrument so provides.

33 (4) Unless otherwise specified in the trust instrument, only the annual income
34 from the trust fund may be spent.

35 (5) If the regional learning community fails to comply with the terms of the trust
36 instrument, the trust fund reverts to the donor or the donor's heirs.

37 C. If the money or other property is a conditional gift for any specified benevolent or
38 educational purpose, the following applies.

1 (1) Prior to the acceptance of a gift, the board of directors must obtain approval
2 of the legislative body of the regional learning community.

3 (2) When the donor's part of the agreement respecting the execution of the
4 conditional gift has been completed, the regional learning community shall
5 perpetually comply with, and may raise money to carry into effect, the conditions
6 upon which it was made.

7 (3) Unless otherwise specified by its terms, a conditional gift of money must be
8 deposited or invested according to Title 30-A, chapter 223, subchapter 3-A.

9 **§1460. Quorum**

10 At least a majority of the regional learning community board of directors in number
11 and voting power constitutes a quorum.

12 **§1461. Program**

13 A regional learning community shall maintain a program that includes kindergarten
14 to grade 12.

15 1. Secondary school. A regional learning community shall provide a secondary
16 school facility as follows.

17 A. A regional learning community that enrolls more than 700 pupils in grades 9 to
18 12 may operate more than one 4-year school.

19 B. Secondary school facilities may be operated as 4-year schools, a 6-year school for
20 grades 7 to 12 or 2 or more 3-year schools, except that students living in an area
21 remote from a public school may be provided for under section 5204.

22 2. Contracts for secondary school programs. In addition to the provisions for a
23 secondary school facility set forth in subsection 1, a regional learning community may
24 contract with a nearby regional learning community or with a private school approved for
25 tuition purposes for all or part of its secondary school pupils. The contract may run from
26 a period of 2 to 10 years. The contract must also comply with section 2703 and may
27 provide for the formation of a joint committee in accordance with section 2704. A
28 regional learning community in which a school administrative unit in existence prior to
29 June 30, 2008 has contracted for secondary school programs is bound by the terms of that
30 contract, unless otherwise negotiated by the parties.

31 **§1462. Finances**

32 A regional learning community may raise money, in addition to the local contribution
33 pursuant to section 15690-A, subsection 1, for establishing and maintaining public
34 schools, erecting buildings and providing equipment. The additional costs of operating a
35 regional learning community must be shared among all municipalities within the regional
36 learning community by the same local share percentages for each municipality resulting
37 from the determination of the local contribution under section 15688.

1 **§1463. Budget preparation**

2 The regional learning community budget must be prepared as follows.

3 1. Preparation by regional learning community board. The regional learning
4 community board of directors shall annually prepare a budget for:

5 A. Operational costs;

6 B. Bonds falling due;

7 C. Interest on bonds or other obligations;

8 D. Rentals and other charges in a contract; and

9 E. Temporary loans.

10 2. Distribution. At least 7 days before the regional learning community budget
11 meeting, the board of directors shall make available to the legislative body responsible for
12 final budget approval and residents of the regional learning community a detailed budget
13 document. The detailed budget document must include a summary of anticipated
14 revenues and estimated school expenditures.

15 **§1464. Regional learning community budget; budget formats**

16 1. Content. Effective July 1, 2008, a regional learning community shall include in
17 its budget document:

18 A. The regional learning community's total cost of funding public education from
19 kindergarten to grade 12, its non-state-funded debt service, if any, and any additional
20 expenditures authorized by law;

21 B. A summary of anticipated revenues and estimated school expenditures for the
22 fiscal year; and

23 C. The following statement, including the estimated dollar amount of state retirement
24 payments: "This budget does not include the estimated amount of \$..... in employer
25 share of teacher retirement costs that is paid directly by the State."

26 **§1465. Actions on budget**

27 Effective July 1, 2008, the following provisions apply to approving a regional
28 learning community budget under this chapter.

29 1. Checklist required. Prior to a vote on articles dealing with regional learning
30 community appropriations, the moderator of a regular or special regional learning
31 community budget meeting shall require the clerk or secretary to make a checklist of the
32 registered voters present. The number of voters listed on the checklist is conclusive
33 evidence of the number present at the meeting.

34 **§1466. Cost center summary budget format**

35 After January 31, 2008, the format of the annual budget of a regional learning
36 community must be in accordance with this chapter.

1 1. Cost center summary budget format. The regional learning community budget
2 must consist of the following cost centers and supporting data:

3 A. Expenditures:

4 (1) Prekindergarten to grade 12 instruction;

5 (2) Instructional support;

6 (3) Leadership;

7 (4) Operations;

8 (5) Transportation; and

9 (6) Other commitments;

10 B. Revenue sources:

11 (1) Total education costs appropriated pursuant to section 15690, subsection 1;

12 (2) Non-state-funded debt service costs approved pursuant to section 15690,

13 subsection 2, if any; and

14 (3) Additional local funds, if any, approved pursuant to section 15690,

15 subsection 3, paragraph A or B;

16 C. A summary of total regional learning community expenditures; and

17 D. Other optional local data showing the amount and percentage of changes
18 proposed in the state allocation, the local share and the total regional learning
19 community budget and related information determined appropriate by the regional
20 learning community board of directors.

21 2. Budget warrant. The warrant articles presented to the legislative body of the
22 regional learning community for approval of the regional learning community budget
23 must correspond to the categories of the cost center summary budget described in
24 subsection 1. In addition to expenditure and revenue cost center summary totals, the
25 board of directors shall provide to voters a reasonably detailed breakdown for each major
26 subcategory within each budget category. The department shall adopt routine technical
27 rules pursuant to Title 5, chapter 375, subchapter 2-A defining and establishing the
28 content of those informational subcategories.

29 3. Budget approval. A regional learning community's cost center summary budget
30 must be approved at a regional learning community budget meeting and by a budget
31 validation referendum as provided in section 1467.

32 4. Transfer between budget cost center lines. During the year for which the
33 budget is approved using the cost center summary budget format, the regional learning
34 community board of directors may transfer an amount not exceeding 5% of the total
35 appropriation for any cost center to another cost center or among other cost centers
36 without voter approval.

1 §1467. Budget validation referendum

2 After January 31, 2008, the procedure for approval of the annual budget of a regional
3 learning community must be in accordance with this section and section 1466.

4 1. Budget validation. Following development of the annual regional learning
5 community budget and approval at a regional learning community budget meeting as
6 provided in section 1466, a referendum must be held in the regional learning community
7 as provided in this section to allow the voters to validate or reject the total budget adopted
8 at the regional learning community budget meeting.

9 2. Validation referendum procedures. The budget validation referendum must be
10 held on the 3rd day, other than Saturday, Sunday or a legal holiday, following the
11 scheduled date of the regional learning community budget meeting. The vote at
12 referendum is for the purpose of approving or rejecting the total regional learning
13 community budget approved at the regional learning community budget meeting. The
14 board of directors shall provide printed information to be displayed at polling places to
15 assist voters in voting. That information is limited to the total amounts proposed by the
16 board of directors for each cost center summary budget category article, the amount
17 approved at the regional learning community budget meeting and a summary of the total
18 authorized expenditures.

19 3. Budget validation referendum voting. The method of calling and voting at a
20 budget validation referendum is as provided in sections 1476 and 1477, except as
21 otherwise provided in this subsection or as is inconsistent with other requirements of this
22 section.

- 23 A. A public hearing is not required before the vote.
- 24 B. The warrant for a regional learning community budget meeting to be followed by
25 a budget validation referendum may be a consolidated warrant covering both.
- 26 C. The warrant and absentee ballots must be delivered to the municipal clerk at least
27 7 days before the date of the regional learning community budget meeting.
- 28 D. Absentee ballots received by the municipal clerk may not be processed or counted
29 unless received after the conclusion of the regional learning community budget
30 meeting and before the close of the polls.
- 31 E. All envelopes containing absentee ballots received before the conclusion of the
32 regional learning community budget meeting or after the close of the polls must be
33 marked "rejected" by the municipal clerk.

34 F. The article to be voted on must be in the following form.

35 "Do you favor approving the (name of regional learning community) budget for
36 the . . . school year that was adopted at the regional learning community budget
37 meeting on . . . ?

38 Yes No"

39 4. Failure to approve budget. If the voters do not validate the budget approved in
40 the regional learning community budget meeting at the budget validation referendum

1 vote, the regional learning community board of directors shall hold another regional
2 learning community budget meeting in accordance with this section and section 1466 at
3 least 10 days after the referendum to vote on a budget approved by the board of directors.
4 The budget approved at the regional learning community budget meeting must be
5 submitted to the voters for validation at referendum in accordance with this section. The
6 process must be repeated until a budget is approved at a regional learning community
7 budget meeting and validated at referendum. If a budget is not approved and validated
8 before July 1st of each year, section 1468 applies.

9 **§1468. Failure to pass budget**

10 If a budget for the operating of the regional learning community is not approved prior
11 to July 1st, the latest budget as submitted by the board of directors is automatically
12 considered the budget for operational expenses for the ensuing year until a final budget is
13 approved, except that, when the regional learning community board delays the regional
14 learning community budget meeting, the operating budget must be approved within 30
15 days of the date the commissioner notifies the regional learning community board of the
16 amount allocated to the regional learning community under section 15689-B or the latest
17 budget submitted by the regional learning community board of directors becomes the
18 operating budget for the next school year.

19 **§1469. Special budget meeting**

20 The school board may call a special budget meeting when it declares an emergency
21 exists. The voters of the regional learning community may authorize the directors at a
22 special regional learning community budget meeting to expend additional funds from the
23 regional learning community's undesignated fund balance or to pledge the credit of the
24 regional learning community to obtain additional money for the operation of schools. A
25 special budget meeting held on or after July 1, 2008 must be conducted in accordance
26 with sections 1466 and 1467.

27 **§1470. Regional learning community assessments**

28 Regional learning community assessments must follow these procedures.

29 **1. Warrant.** In accordance with the budget approved by the voters at an annual
30 budget meeting and in substantially the same form as the warrant of the Treasurer of State
31 for taxes, the regional learning community board of directors shall issue its warrants to
32 the assessors of each member municipality requiring them to assess upon the taxable
33 estates within the municipality an amount that is that municipality's share of the regional
34 learning community's costs.

35 **2. Commitment.** The municipal assessors shall commit the assessment to the
36 constable or collector. Constables and collectors have the authority and powers to collect
37 the regional learning community's taxes as is vested in them by law to collect state,
38 county and municipal taxes.

1 **3. Installments.** The regional learning community board of directors shall notify the
2 member municipalities of the monthly installments that will become payable during the
3 fiscal year.

4 **4. Payment.** A municipal treasurer shall pay the amount of the tax assessed in the
5 fiscal year against the municipality to the treasurer of the regional learning community.
6 The payments must be paid in monthly installments on or before the 20th of each month.

7 **5. Gifts.** A municipality may use the proceeds from gifts or trust funds allocated for
8 educational purposes to pay its share of the assessment.

9 **6. Enforcement.** If a municipal treasurer fails to pay the installment due, or any
10 part, on the dates required, to initiate collection procedures, the treasurer of the regional
11 learning community may notify the municipal treasurer of the failure to pay. Interest
12 accrues on each unpaid installment at the rate established under Title 36, section 186
13 beginning on the 60th day after the date the installment is due under subsection 4. If
14 payment of an installment is not made within 60 days after the due date, the treasurer of
15 the regional learning community may initiate an action in Superior Court to compel
16 payment of the delinquent installment. The court shall determine the amount owed by the
17 municipality to the regional learning community and shall order the municipal treasurer
18 to pay all delinquent installments, accrued interest and any court costs and reasonable
19 attorney's fees incurred by the regional learning community. To ensure prompt payment
20 of the delinquent installments, the court may require that amounts due to the municipality
21 from the State under Title 30-A, section 5681 and Title 36, sections 578 and 685 be paid
22 to the regional learning community until the amount determined by the court is satisfied.
23 The court shall promptly notify the disbursing state agency of the determination and
24 direct the agency to make the required change in payee and the amounts to be paid. If
25 additional funds are needed to satisfy the amount determined by the court to be paid to
26 the regional learning community, the court may order the attachment or trustee process
27 and sale of real or personal property owned by the municipality or the attachment of the
28 municipality's bank accounts or require property tax payments to the municipality to be
29 turned over to the court and may pay the amount owed the regional learning community
30 from the proceeds and return any excess to the municipality.

31 **§1471. Power to borrow money**

32 A regional learning community may borrow money as follows.

33 **1. Regional learning community board of directors.** The regional learning
34 community board of directors may borrow money to pay for:

35 **A. Current operating expenses of the regional learning community if the loans are**
36 **repaid within 13 months of the date of borrowing and are limited to an amount**
37 **reasonably required for current operating expenses;**

38 **B. School construction projects as defined in section 15901; and**

39 **C. Minor capital costs as defined in section 15672, subsection 20-A.**

40 **2. Voter approval.** Bonds or notes for school construction purposes must first be
41 approved by a majority of voters of the regional learning community voting at an election

1 called by the regional learning community board of directors and held as provided in this
2 chapter, except as is otherwise provided in this section.

3 A. Each bond or note must have inscribed upon its face the name of the regional
4 learning community, the date it was issued, the amount of the bond or note and the
5 annual interest rate, payable semiannually. Each bond or note must be in the form and
6 be sold in the manner, at public or private sale, as the regional learning community
7 board of directors determines in accordance with state law. Bonds may not be sold for
8 less than par.

9 B. Notes or bonds issued by a regional learning community must be signed by the
10 treasurer or assistant superintendent and countersigned by the chair of the regional
11 learning community board of directors. If coupon bonds are issued, each coupon must
12 be attested by a facsimile signature of the treasurer.

13 C. Each issue of bonds must mature in substantially equal annual installments so that
14 the first installment is payable not later than 2 years and the last installment not later
15 than 25 years after the date of issue.

16 **3. Temporary notes.** Prior to issuing authorized school construction bonds or notes,
17 the regional learning community board of directors may borrow in anticipation of their
18 sale by issuing temporary notes and renewal notes subject to the following.

19 A. The total face value amount of the temporary notes and renewal notes may not
20 exceed at any one time the authorized outstanding amount of the school construction
21 bonds or notes.

22 B. If the proceeds of an issue of bonds are used in whole or in part to fund temporary
23 notes, the period during which the issue of bonds is outstanding plus the period of the
24 loan represented by the temporary notes or renewal notes may not exceed 25 years.

25 C. Temporary notes mature not later than 3 years from the date the first temporary
26 note is issued.

27 D. Temporary notes and renewal notes are legal obligations of the regional learning
28 community.

29 E. The board of directors of a regional learning community that has received a
30 certificate of approval of a school construction project pursuant to Title 20, section
31 3458 to be paid in accordance with the alternate method prescribed in Title 20,
32 section 3460 may borrow in anticipation of unpaid portions of state aid and may issue
33 temporary and renewal notes.

34 F. If the temporary or renewal notes in anticipation of state aid exceed the aggregate
35 amount of state aid actually received by the regional learning community, the
36 unexpended balance of those notes must be used for the repayment. If an outstanding
37 balance remains, it must be included in the next annual budget and is not subject to
38 change at the regional learning community budget meeting.

39 **4. Early redemption.** Bonds or notes issued on behalf of a regional learning
40 community may be made subject to call for redemption, with or without premium, at the
41 election of the regional learning community board of directors before the date fixed for
42 final payment of those bonds or notes. When these bonds or notes are issued, they must

1 contain provisions setting forth the method by which the option to call may be exercised,
2 the procedure for payment in the event of call and the legal effect of making the call.

3 **5. Regional learning community status.** Notes and bonds, and loans to pay current
4 operating expenses and contracts are legal obligations of the regional learning
5 community. The regional learning community is a quasi-municipal corporation within the
6 meaning of Title 30-A, section 5701 and all the provisions of that section apply to it.

7 **6. Debt limit.** The aggregate principal amount of outstanding bonds or notes issued
8 by a regional learning community for school construction purposes may not exceed, at
9 any one time, 10% of the total of the last preceding state valuation of all the
10 municipalities within the regional learning community plus an amount not to exceed 4%
11 of that total regional learning community valuation set by the state board at the time of
12 the initial approval of the school construction project.

13 A. Indebtedness in excess of 10% incurred under the law as it existed prior to April
14 1, 1974 is validated.

15 B. Outstanding school indebtedness assumed by the regional learning community
16 must be included in its limit of indebtedness, excluding contracts and notes in
17 anticipation of state aid issued pursuant to subsection 3.

18 C. The percentage limit of the indebtedness for bonds or notes for school
19 construction purposes authorized after April 27, 1967 must be fixed as of the time of
20 authorization by the voters or, if no regional learning community meeting is held to
21 authorize those bonds or notes, upon the expiration of 35 days following passage of a
22 resolution of the board of directors as described in subsection 7.

23 D. If the issuance of bonds or notes together with all outstanding indebtedness
24 included within the regional learning community's limit of indebtedness would cause
25 the regional learning community's indebtedness to exceed 10% of the total of the last
26 preceding state valuation of all the municipalities within the regional learning
27 community, the regional learning community board of directors may not issue those
28 bonds or notes until it has received a certificate of approval pursuant to Title 20,
29 section 3458.

30 E. If a certificate of approval under Title 20, section 3458 indicates that the state
31 board has authorized state aid to be paid in accordance with the alternate method
32 prescribed by Title 20, section 3460, the total estimated amount of state aid payable
33 on account of the school construction project described in the certificate of approval
34 must be treated as outstanding school indebtedness for the purpose of computing the
35 borrowing capacity of the regional learning community to finance that project by
36 issuing its bonds or notes. State aid is determined by applying the applicable
37 percentage of state aid to the total estimated cost of the project, as set forth in the
38 certificate of approval.

39 **7. Bonds and notes under 1% of valuation.** The regional learning community
40 board of directors may issue bonds or notes not to exceed 1% of the last preceding state
41 valuation of all the municipalities within the regional learning community;

1 A. By calling a regional learning community meeting to approve the issuance of
2 those bonds or notes; or

3 B. By passing a resolution to that effect, setting forth the amount of the proposed
4 issue and the purposes for which the proceeds will be used and meeting the following
5 requirements.

6 (1) The secretary of the board shall, within 5 days of the date of the passage of
7 the resolution, cause attested copies of the resolution to be posted in 3 public and
8 conspicuous places within each of the municipalities within the regional learning
9 community. The secretary shall make a return of the posting stating its time and
10 place. The return must be kept with the records of the regional learning
11 community, and a copy of the return must be mailed to each of the municipal
12 officers of each municipality within the regional learning community.

13 (2) If, within 35 days of the date of the passage of the resolution, petitions with
14 signatures of at least 10% of the residents in the regional learning community
15 eligible to vote on the date that the resolution was adopted are filed with the
16 secretary requesting a vote of the regional learning community to approve or
17 disapprove the issuance of the bonds or notes, the secretary shall immediately
18 notify the board. The board shall call a referendum for that purpose as set forth in
19 this chapter.

20 (3) The board may not authorize bonds or notes by resolution if the amount of
21 the proposed issue, together with the amount of any other bonds or notes
22 authorized solely by resolution and that are for the same purpose, exceeds 1% of
23 the total of the last state valuation of all the participating municipalities.

24 **§1472. Reserve fund**

25 A regional learning community may establish a reserve fund as follows.

26 1. Establishment. A regional learning community may establish a reserve fund for
27 school construction projects, financing the acquisition or reconstruction of a specific or
28 type of capital improvement or financing the acquisition of a specific item or type of
29 capital equipment by including a request in the regional learning community budget and
30 receiving voter approval. The regional learning community board of directors is the
31 trustee of the reserve fund. The reserve fund must be deposited or invested by the
32 treasurer under the direction of the regional learning community board.

33 2. Deposit or investment. All regional learning community funds, including reserve
34 funds and trust funds to the extent not prohibited by the terms of the instrument or vote
35 creating the fund, must be deposited or invested by the treasurer under the direction of the
36 regional learning community board of directors according to the requirements for the
37 deposit or investment of municipal funds contained in Title 30-A, chapter 223, subchapter
38 3-A.

39 3. Expending money from reserve funds. The regional learning community board
40 of directors may expend the sum in the reserve fund when authorized to do so by a vote
41 of the regional learning community at a regional learning community meeting or a

1 regional learning community budget meeting when an article for that purpose is set out in
2 the warrant calling the meeting.

3 **§1473. Bid procedure**

4 This section applies to bids.

5 1. Written bids. Bids must be in writing, sealed with the outside envelope or
6 wrapper plainly marked "Bid, not to be opened until (appropriate date)" and mailed to or
7 filed with the superintendent.

8 2. Time of opening. A director on the regional learning community board or an
9 employee of the regional learning community may not open a bid until the appointed
10 time.

11 3. Public opening. At the time and place stated in the public notice, and open to the
12 public, all bids must be opened by the superintendent or, in the superintendent's absence
13 or disability, by any director designated for the purpose by the chairman of the board of
14 directors.

15 4. Reading. If any citizens who are not regional learning community board directors
16 or employees of the regional learning community are present or if any representatives of
17 the press are present, bids must at the time either be made available for examination by
18 them or must be read aloud in a manner to be heard plainly by those in attendance.

19 **§1474. Void contracts**

20 A contract made by the regional learning community board of directors in a regional
21 learning community during the term of a member who is pecuniarily interested in that
22 contract, either directly or indirectly, is void, unless the regional learning community
23 board of directors has advertised for sealed bids for that contract and that advertisement
24 for sealed bids has been published at least 5 days prior to the date set for closing of bids
25 in a newspaper having general circulation within the regional learning community.

26 **§1475. Regional learning community referendum**

27 1. Authority to call a regional learning community referendum. The regional
28 learning community board shall initiate a regional learning community referendum:

29 A. To approve the issuance of bonds or notes for school construction projects;

30 B. To approve a change in the selection of a school building site;

31 C. To authorize the board of directors to contract for the schooling of secondary
32 pupils;

33 D. To accept or reject a prospective gift; and

34 E. To borrow funds for minor capital costs as defined in section 15672, subsection
35 20-A.

1 §1476. Method of calling a regional learning community referendum

2 A regional learning community referendum must be initiated by a warrant prepared
3 and signed by a majority of the regional learning community board of directors. The
4 warrant must be countersigned by the municipal officers in the municipality where the
5 warrants are posted.

6 1. Municipal officers. The warrant must direct the municipal officers within the
7 regional learning community to call a referendum on a date and time determined by the
8 regional learning community board of directors. A warrant must be prepared and
9 distributed at least 30 days prior to the date of the referendum, except that a warrant for a
10 regional learning community budget referendum held in accordance with this chapter
11 must be prepared and distributed at least 14 days prior to the date of the referendum.

12 A. The warrant must be directed to a resident of the regional learning community by
13 name, ordering the resident to notify the municipal officers of each of the
14 municipalities within the regional learning community to call a town meeting or city
15 election on the date specified by the regional learning community board of directors.
16 No other date may be used. The person who serves the warrant shall make a return on
17 the warrant stating the manner of services and the time when it was given.

18 B. The warrant must be served on the municipal clerk of each of the municipalities
19 within the regional learning community by delivering an attested copy of the warrant
20 in hand within 3 days of the date of the warrant. The municipal clerk, on receipt of
21 the warrant, shall immediately notify the municipal officers within the municipality.
22 The municipal officers shall forthwith meet, countersign and have the warrant posted.

23 C. The warrants and other notices for the referendum must be in the same manner as
24 provided in Title 21-A, except that the regional learning community board of
25 directors shall hold a public hearing at least 7 days before the referendum vote. At
26 least 7 days before the public hearing, the regional learning community board of
27 directors shall give notice of the public hearing by having a copy of the proposed
28 referendum, together with the time and place of hearing, posted in the same manner
29 required for posting a warrant under this section.

30 2. Content of the warrant. The warrant must set forth the articles to be acted on in
31 each municipal referendum. The articles must have the following form.

32 A. On or after July 1, 2008, when a referendum is called for the purpose of
33 authorizing the issuance of bonds or notes for capital outlay purposes, the articles
34 must be substantially as follows.

35 (1) "Do you favor authorizing the board of directors of (name of regional
36 learning community) to issue bonds or notes in the name of this regional learning
37 community for school construction purposes in an amount not to exceed \$.....
38 to construct a (elementary or secondary
39 school) to be located at..... (specifically defined lot where school is to
40 be erected)

41 Yes No"

1 (2) "Do you favor authorizing the board of directors of (name of regional
2 learning community) to issue bonds or notes in the name of this regional learning
3 community for school construction or minor capital projects in an amount not to
4 exceed \$..... for the purpose of (purpose of
5 school construction project)

6 Yes No"

7 (3) "Do you favor authorizing the board of directors of (name of regional
8 learning community) to use the bond issue or notes in an amount not to exceed
9 \$..... which was voted by the regional learning community on
10 (date) to construct a (elementary or secondary school) to be
11 located at (specifically defined
12 lot where school is to be located)

13 Yes No"

14 (4) "Do you favor authorizing the board of directors of (name of regional
15 learning community) to construct a (elementary or secondary school) to be located at
16 (specifically defined lot where school
17 is to be located) with the total project cost not to exceed \$..... and to issue
18 bonds or notes in the name of this regional learning community for school
19 construction purposes in an amount not to exceed \$..... with the balance of the
20 total project costs to be derived from (description of other sources of funds such as initial state share where approved
21 for current fiscal year funding, proceeds from insured losses, money from federal
22 sources, other noneducational funds, etc.)

23 Yes No"

24 B. When a regional learning community votes to change the site of its school
25 construction project using the article in paragraph A, subparagraph (3), the date of
26 authorization of the project is the original date the voters authorized the regional
27 learning community board to issue bonds or notes for that project.

28 C. On or after July 1, 2008, when a referendum is called for the purpose of
29 authorizing the regional learning community board to contract for the schooling of
30 secondary pupils, the article must be as follows.

31 "Do you favor authorizing the board of directors of (name of regional learning
32 community) to contract in the name of this regional learning community with
33 (name of regional learning community or private school) for the schooling of
34 secondary pupils for a term of years?

35 Yes No"

36 D. On or after July 1, 2008, when a referendum is called for the purpose of
37 authorizing a change in the method of sharing costs in the regional learning
38 community, the article must be as follows.

39 "Do you favor changing the method of sharing costs in (name of regional
40 learning community) from the present method of (describe) to
41 the method of: (describe).

Yes No"

E. On or after July 1, 2008, when a referendum is called for the purposes of accepting or rejecting a prospective gift, the article must be as follows.

"Do you favor authorizing the board of directors of (name of regional learning community) to accept a prospective gift under the following conditions?
.....(terms and conditions).

Yes No"

§1477. Referendum procedures

The following procedures apply to a regional learning community referendum.

1. Ballots. The regional learning community board of directors shall prepare and furnish the required number of ballots for carrying out the referendum as posted, including absentee ballots. The regional learning community board of directors shall prepare and furnish all other materials necessary to fulfill the requirements for voting procedures.

2. Voting. Voting must be held and conducted as follows.

A. The voting at referenda held in towns must be held and conducted in accordance with Title 30-A, sections 2524 and 2528 to 2532, even though the town has not accepted the provisions of Title 30-A, sections 2524 and 2525. The facsimile signature of the clerk under Title 30-A, section 2528, subsection 6, paragraph F must be that of the regional learning community chair of the board of directors. If a regional learning community referendum is called to be held simultaneously with any statewide election, the voting in towns must be held and conducted in accordance with Title 21-A, except that the duties of the Secretary of State must be performed by the regional learning community board of directors and if the statewide election is a primary election, any registered voter may vote in the referendum. The absentee voting procedure of Title 21-A must be used, except that the duties of the Secretary of State must be performed by the regional learning community board of directors.

B. The voting at referenda in cities must be held and conducted in accordance with Title 21-A, including the absentee voting procedure, except that the duties of the Secretary of State must be performed by the regional learning community board of directors and if the statewide election is a primary election, any registered voter may vote in the referendum.

3. Return and counting. The return and counting of votes must be as follows.

A. The municipal clerk shall, within 24 hours of the determination of the results of the vote in the municipality, certify and send to the regional learning community board of directors the total number of votes cast in the affirmative and in the negative on each article.

B. As soon as all of the results from all of the municipalities have been returned to the regional learning community board of directors, the regional learning community board of directors shall meet and compute the total number of votes cast in all of the

municipalities within the regional learning community in the affirmative and in the negative on each article.

C. If the regional learning community board of directors determines that there were more votes cast in the affirmative than in the negative on a given article, it shall declare that the article has passed.

D. If the regional learning community board of directors determines that the total number of votes cast on an article in the affirmative is equal to or less than those cast in the negative, it shall declare that the article has not passed.

E. The regional learning community board of directors shall enter its declaration and computations in its records and send certified copies to the clerk of each municipality within the regional learning community.

§1478. Reconsideration

The procedure to reconsider votes taken at a regional learning community referendum is as follows.

1. Time limit. The regional learning community board of directors shall, within 60 days, initiate a new regional learning community referendum to reconsider the vote of the previous referendum if, within 7 days of the first referendum, at least 10% of the number of voters voting for the gubernatorial candidates in the last gubernatorial election in the municipalities within the regional learning community petition to reconsider a prior regional learning community referendum vote.

2. Required quorum. A reconsideration referendum is not valid unless the number of persons voting in that referendum is at least equal to the number who voted in the prior regional learning community referendum.

3. Bond. If the margin of the vote being reconsidered was between 10% and 25%, the petitioners shall post a bond with the petition equal to the actual and reasonable costs of the new referendum. If the margin of the vote being reconsidered exceeded 25%, the petitioners shall post an additional bond equal to the actual and reasonable costs that may be incurred as a result of the delay of an authorization or approval granted in the prior regional learning community referendum. If the petitioners are successful, the bonds must be canceled.

§1479. Bonds; notes; other

All bonds, notes or other evidences of indebtedness issued for regional learning community purposes by a regional learning community for major capital expenses, bus purchases or current operating expenses, including tax or other revenue anticipation notes, are general obligations of the regional learning community.

1. Tax assessments. The municipal officers or regional learning community board of directors shall require the sums that are necessary to meet in full the principal of and interest on the bonds, notes or other evidences of indebtedness issued pursuant to this section payable in each year to be assessed and collected in the manner provided by law for the assessment and collection of taxes.

1 2. Reduction. The sums to be assessed and collected under subsection 1 must be
2 reduced by the amount of an allocation of funds appropriated by the Legislature to pay
3 the principal and interest owed by the regional learning community in a given year as
4 certified to the regional learning community by the commissioner. The commissioner
5 shall certify the amount due to the regional learning community within 30 days of its
6 appropriation by the Legislature.

7 3. Collection. After assessment and reduction under subsection 2, the remaining
8 sum must be paid from ad valorem taxes, which may be levied without limit as to rate or
9 amount upon all the taxable property within the regional learning community.

10 **§1480. Closing school**

11 1. Vote; cost of election. A school in a member municipality of a regional learning
12 community may not be closed unless the voters in the member town vote on the
13 following article in accordance with the referendum procedure set forth in this chapter.

14 "Article: Do you favor authorizing the board of directors of (name of regional
15 learning community) to close (name of school)?

16 Yes No"

17 (The election must be conducted only within that member municipality, and the
18 costs of the election are borne by the regional learning community.)

19 2. Expense of keeping the school open. If the voters vote to keep the school open,
20 the member municipality is liable for some additional expense for actual local operating
21 costs and transportation operating costs as defined in section 15672. The determination of
22 costs is subject to the approval of the commissioner. The cost to be borne by the town
23 voting to keep a school open is the amount that would be saved if the school were closed.
24 Any additional costs that must be borne by the member municipality must be part of the
25 article presented to the voters at the meeting to determine whether the school should
26 remain open.

27 3. Costs and procedures during subsequent years. During any year subsequent to
28 the year during which a school remains open contrary to the regional learning community
29 board of directors' vote to close that school, as a result of a municipal referendum, the
30 school will be open without any additional cost to the municipality except as described in
31 paragraphs A and B.

32 A. If the regional learning community board of directors again votes to close the
33 school and the voters of the member municipality again vote to keep the school open,
34 as described in this subsection, then the school will remain open and the member
35 municipality will be obligated to pay the additional costs as described in subsection 2.

36 B. If the regional learning community board of directors again votes to close the
37 school and the voters of the member municipality fail to vote to keep the school open,
38 then the school is closed. In this event, the school may be reopened only if the
39 regional learning community board of directors votes to reopen the school.

1 4. Definition of school closing. For purposes of this section, a school closing is any
2 action or actions by the regional learning community board of directors that have the
3 effect of providing no instruction for any students at that school.

4 5. Method of payment by liable municipality. If a municipality is liable for
5 additional expenses as determined in subsection 3, paragraph A, then the amount of this
6 additional expense must be subtracted from the regional learning community budget
7 before each member municipality's assessment is computed. This additional expense must
8 be paid by the member municipality that is liable in equal monthly amounts, unless the
9 regional learning community and that member municipality mutually agree to another
10 method of payment.

11 **§1481. State board review of commissioner's decisions**

12 A regional learning community or other interested party may request that the state
13 board reconsider decisions made by the commissioner under this chapter. The state board
14 has the authority to overturn decisions made by the commissioner. In exercising this
15 power, the state board is limited by this chapter.

16 **§1482. Rules**

17 The state board may adopt rules to carry out this chapter. Rules adopted under this
18 section are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

19 **§1483. Transition**

20 A regional learning community must be in full compliance with this chapter no later
21 than July 1, 2008.

22 Sec. MM-22. 20-A MRSA c. 105, as amended, is repealed.

23 Sec. MM-23. 20-A MRSA c. 107, as amended, is repealed.

24 Sec. MM-24. 20-A MRSA c. 109, as amended, is repealed.

25 Sec. MM-25. 20-A MRSA c. 111, as amended, is repealed.

26 Sec. MM-26. 20-A MRSA §2705 is enacted to read:

27 **§2705. Absence of contract**

28 A student who resides in a school administrative unit that does not maintain that
29 student's grade from kindergarten to grade 12, and that does not enter into a contract for
30 the education of its students pursuant to this chapter, has the option of attending a public
31 school in another school administrative unit or private school approved for the receipt of
32 public funds pursuant to chapter 117 subject to the provisions of chapter 219. Beginning
33 in school year 2008-2009, the same option may be exercised by a student in a regional
34 learning community, if that option was available from the school administrative unit in
35 existence prior to June 30, 2008 in which that student resides.

1 Sec. MM-27. 20-A MRSA §4102, as amended by PL 1999, c. 206, §3, is further
2 amended by adding at the end a new paragraph to read:

3 This section is repealed June 30, 2008.

4 Sec. MM-28. 20-A MRSA §4102-A is enacted to read:

5 §4102-A. Closing of a school building

6 The closing of a school building by a regional learning community may occur only
7 when:

8 1. Replaced by new building. The school building has been replaced by other
9 school buildings as part of a school construction project that has been approved by the
10 state board or the commissioner in accordance with chapter 609;

11 2. Condemned. The school building has been condemned and ordered closed by
12 local or state officials for health and safety reasons; or

13 3. Lack of need. The building has been determined to be unnecessary or
14 unprofitable to maintain by the governing body of the regional learning community.
15 Before a building may be closed under this subsection, a report must be filed with the
16 commissioner. The report must include, at a minimum:

17 A. A projection of the number of students in the affected area over the next 5 school
18 years, including a projection of the educational programs that they will need;

19 B. The manner in which the continuation of the educational programs for the
20 affected students will be provided;

21 C. The effective date on which the closing will take place;

22 D. A projection of additional transportation or other related services;

23 E. The existence of any other outstanding financial commitments, including debt
24 service, related to the school building along with a retirement schedule of payments
25 to meet the commitments;

26 F. The proposed disposition of the school building;

27 G. The financial impact of closing the school building; and

28 H. A statement of reasons why the school building is being closed.

29 Before a regional learning community board of directors may close a school building
30 pursuant to this subsection, voter approval must be obtained in accordance with section
31 1480.

32 Sec. MM-29. 20-A MRSA §7209, sub-§1, ¶E, as enacted by PL 2005, c. 662,
33 Pt. A, §30, is amended to read:

34 E. The department, in consultation with regional sites, shall develop an action plan
35 with timelines to achieve compliance with federal or state law. The department may

1 assume temporary responsibilities for operations at a regional site that fails to meet
2 compliance requirements. This paragraph is repealed June 30, 2008.

3 Sec. MM-30. 20-A MRSA §7209, sub-§3, ¶E, as enacted by PL 2005, c. 662,
4 Pt. A, §30, is amended to read:

5 E. Establish a standard, statewide template for regional-site contracts with
6 therapeutic service providers, including policies and procedures for the review of
7 contracts, that must be included in the annual entitlement plan described in subsection
8 1, beginning in fiscal year 2006-07;

9 Sec. MM-31. 20-A MRSA §7209, sub-§3, ¶F, as enacted by PL 2005, c. 662,
10 Pt. A, §30, is amended to read:

11 F. Refine program accountability standards for compliance with federal mandates
12 ~~that must be included in the annual entitlement plan described in subsection 1,~~
13 including the development of a performance review system to monitor and improve
14 regional-site performance through the use of efficiency ratings aligned with the
15 accountability standards and through a compliance plan that requires the regional-site
16 ~~to address meeting of~~ the unmet needs of eligible children in accordance with specific
17 targets and time frames;

18 Sec. MM-32. 20-A MRSA §7209, sub-§5, as enacted by PL 2005, c. 662, Pt. A,
19 §30, is amended to read:

20 5. **Regional site board of directors.** A board of directors of a regional site is
21 responsible for governance of its activities, including the management and oversight of its
22 general operations. Membership must include representatives of the regional offices of
23 the Department of Health and Human Services, representatives of participating school
24 administrative units, parents of children with disabilities and other community members
25 as determined appropriate. A regional site board member or a board member's employer
26 may not, during the term for which the member serves on the board, derive any revenue
27 from work performed for the Child Development Services System. A representative of a
28 participating school administrative unit whose participation in the Child Development
29 Services System is limited to work performed for the school administrative unit is exempt
30 from the requirements of this subsection. Terms of membership and methods of
31 appointment or election for each board of directors must be determined by the board of
32 ~~director's directors'~~ bylaws, subject to approval by the department. This subsection is
33 repealed June 30, 2008.

34 Sec. MM-33. 20-A MRSA §7209, sub-§7, as enacted by PL 2005, c. 662, Pt. A,
35 §30, is amended to read:

36 7. **Regional site; administration.** A board of directors of a regional site shall:

37 A. Hire, fire and supervise the staff of the regional site according to the job
38 classifications, pay scales and personnel policies established by the state intermediate
39 educational unit established under subsection 3;

40 B. Enter into contracts, leases and agreements and any other instruments and
41 arrangements that are necessary, incidental or convenient to the performance of its

1 duties and the execution of its powers under this chapter, using forms and procedures
2 developed by the department;

3 C. Ensure data entry and reporting through June 30, 2007; and

4 D. Provide fiscal management of money allocated to it, in compliance with federal
5 and state laws and subject to proof of an annual audit.

6 This subsection is repealed June 30, 2008.

7 **Sec. MM-34. 20-A MRSA §7209, sub-§8**, as enacted by PL 2005, c. 662, Pt. A,
8 §30, is amended to read:

9 **8. Regional site; duties and obligations.** A board of directors of a regional site
10 shall:

11 A. Ensure provision of child find activities as required by the federal Individuals
12 with Disabilities Education Act, 20 United States Code, Section 1400 et seq.;

13 B. Ensure provision of childcount activities as required by the federal Individuals
14 with Disabilities Education Act, 20 United States Code, Section 1400 et seq.;

15 C. Ensure appropriate data collection, training, staff development and direct service
16 provision to eligible children with disabilities, from birth to under 3 years of age, in
17 accordance with Part C of the federal Individuals with Disabilities Education Act, 20
18 United States Code, Section 1400 et seq.;

19 D. Ensure that eligible children with disabilities, from birth to under 3 years of age,
20 receive early intervention services, in accordance with the payment provisions
21 established by the State;

22 E. Ensure that eligible children with disabilities, from 3 years of age to under 6
23 years of age, receive free, appropriate public education services, in collaboration with
24 school administrative units when possible;

25 F. Coordinate with eligible families the development of individualized family
26 service plans for children with disabilities from birth to 2 years of age or coordinate
27 an individualized education program for a child 3 years of age to under 6 years of age
28 unless an individualized family service plan is preferred; and

29 G. Designate local personnel for training to commit funds for free, appropriate
30 public education. Personnel who commit funds for free, appropriate public education
31 must be trained and certified by the state intermediate educational unit established
32 under subsection 3. The board of directors of a regional site shall determine which
33 trained and certified personnel may commit funds.

34 This subsection is repealed June 30, 2008.

35 **Sec. MM-35. 20-A MRSA §8301-A**, as amended by PL 2005, c. 2, Pt. D, §23
36 and as affected by §§72 and 74 and c. 12, Pt. WW, §18, is further amended to read:

1 **§8301-A. Definitions**

2 As used in this chapter, unless the context otherwise indicates, the following terms
3 have the following meanings.

4 **1. Affiliated unit.** "Affiliated unit" means a school administrative unit that is
5 affiliated with another school administrative unit that operates a center. An affiliated
6 school administrative unit may have its secondary students served by a center operated by
7 a school administrative unit with which it is affiliated. An affiliated school administrative
8 unit may also operate career and technical education satellite programs.

9 **2. Budget failure.** "Budget failure" means the failure of a region, by August 1st of
10 any fiscal year, to approve a budget for the region that is at least equal to the sum of the
11 total allocations for career and technical education of the member school administrative
12 units in the region. This subsection is repealed June 30, 2008.

13 **2-A. Career and technical education.** "Career and technical education" means a
14 course or program of education designed to create or improve job-related skills that is
15 part of a secondary school curriculum and approved by the commissioner according to
16 this chapter. A ~~school administrative unit~~ regional learning community shall make career
17 and technical education available to persons residing in the ~~school administrative unit~~
18 regional learning community who are eligible to receive free public secondary education.

19 **3. Center.** "Center" means an administrative entity ~~established pursuant to this~~
20 ~~chapter that provides career and technical education to secondary students. Unless~~
21 ~~otherwise specifically provided for by this chapter, a center and is governed, operated and~~
22 ~~administered by a single school administrative unit~~ the regional learning community in
23 which the center is located. A center shall make its programs available to serve
24 secondary students from ~~school administrative units with which it is affiliated~~ the
25 regional learning community in which it is located. A center may include within its
26 administrative structure career and technical education satellite programs operated by
27 ~~school administrative units with which it is affiliated~~ within the regional learning
28 community.

29 **4. Municipality.** ~~"Municipality" has the same meaning as in section 15672,~~
30 ~~subsection 21.~~

31 **5. Parent.** ~~"Parent" means a parent, as defined in section 1, subsection 20, with legal~~
32 ~~custody of a minor child.~~

33 **6. Region.** ~~"Region" means a quasi-municipal corporation established by the~~
34 ~~Legislature to provide career and technical education to secondary students that is~~
35 ~~comprised of all the school administrative units within the geographical boundaries set~~
36 ~~forth for each career and technical education region in section 8451. A region is~~
37 ~~governed by a cooperative board formed and operating in accordance with this chapter.~~

38 **7. Residence.** ~~"Residence" means, with reference to a person's eligibility to receive~~
39 ~~career and technical education, the school administrative unit in which is located the legal~~
40 ~~residence of the person's parent if the person has not reached 18 years of age, the legal~~

1 residence of the person after the person reaches 18 years of age or the legal residence of
2 the person after the person becomes an emancipated minor. A federal reservation is
3 considered part of the school administrative unit in which it is located.

4 **8. Satellite program.** "Satellite program" means a program providing delivered at a
5 site different from a career and technical education center that provides career and
6 technical education to secondary students that and is operated, under section 8403-A, by a
7 school administrative unit affiliated with a center regional learning community.

8 **9. State subsidy.** "State subsidy" has the same meaning as in section 15672,
9 subsection 31-A.

10 **10. Unit.** "Unit" means a school administrative unit.

11 **Sec. MM-36. 20-A MRSA §8305-A**, as corrected by RR 2003, c. 2, §43, is
12 amended to read:

13 **§8305-A. Eligibility**

14 **1. General right.** A person eligible to receive free public secondary education may,
15 consistent with this section and department rules:

16 A. Receive career and technical education from a center, ~~satellite program or region~~
17 regional learning community that serves the person's residence; or

18 B. Receive career and technical education from a center, ~~satellite program or region~~
19 regional learning community outside of the geographical area that serves the person's
20 residence, subject to the approval of the commissioner and the governing bodies of
21 the sending unit regional learning community and receiving center, ~~satellite program~~
22 or region regional learning community.

23 **2. Admission standards.** A region, ~~center or satellite program~~ regional learning
24 community shall determine, in accordance with its published admission standards,
25 whether to admit a person to such a region, ~~center or satellite~~ its program. Unless
26 otherwise specifically provided for in this chapter, priority to enroll in any career and
27 technical education course of study offered by a region, ~~center or satellite program~~
28 regional learning community must be given first to persons eligible to receive a free
29 public secondary education who are residents of municipalities served by that region,
30 ~~center or satellite program~~ regional learning community.

31 **3. Adult participation in career and technical education courses.** Persons who
32 are 20 years of age or older and who otherwise comply with the requirements of this
33 section may receive career and technical education in a career and technical education
34 course if, after all other eligible persons have been enrolled in that course, space exists to
35 accommodate participation by persons who are 20 years of age or older. A region, ~~center~~
36 ~~or satellite program~~ regional learning community may charge reasonable fees to persons
37 who are 20 years of age or older and who receive career and technical education pursuant
38 to this section.

1 **Sec. MM-37. 20-A MRSA §8306, sub-§2**, as corrected by RR 2003, c. 2, §44, is
2 amended to read:

3 **2. Regional learning community plans.** The state board shall approve a plan for
4 the provision of career and technical education by each center ~~or region~~ regional learning
5 community. The plans must be prepared by each center ~~or region~~ regional learning
6 community at the time of its organization or reorganization, approved by the school board
7 ~~or cooperative board~~ governing each center ~~or region~~ respectively regional learning
8 community, and include:

9 A. A survey of the career and technical education needs nationally, statewide and in
10 the geographic area served by the center ~~or region~~ regional learning community;

11 B. A survey of employment opportunities nationally, statewide and in the
12 geographic area served by the center ~~or region~~ regional learning community;

13 C. A description of the programs to be offered by the center ~~or region~~ regional
14 learning community;

15 C-1. A description of the manner in which academic courses will be used to
16 augment trade-oriented skill courses for career and technical education students at the
17 center ~~or region~~ regional learning community;

18 D. A description of each geographic area served by the center ~~or region~~ regional
19 learning community and the location of each career and technical education program
20 to serve those areas; and

21 E. A description of the manner in which the career and technical education
22 programs offered by the center ~~or region~~ regional learning community address the
23 career and technical education needs in the geographic area served by the center ~~or~~
24 ~~region~~ regional learning community and employment opportunities nationally,
25 statewide and in the geographic area served by the center ~~or region~~ regional learning
26 community.

27 **Sec. MM-38. 20-A MRSA §8306, sub-§5**, as corrected by RR 2003, c. 2, §45, is
28 amended to read:

29 **5. Reorganizing centers and regions.** The state board may, in compliance with
30 section 8307:

31 A. Change existing boundaries of centers and regions;

32 B. Change the status of a center to a region or a region to a center;

33 C. Dissolve existing regions or centers;

34 D. Create new regions or centers; or

35 E. Create alternative organizational methods of delivering career and technical
36 education.

37 This subsection is repealed June 30, 2008.

1 Sec. MM-39. 20-A MRSA §8306-A, 2nd ¶, as corrected by RR 2003, c. 2, §46,
2 is amended to read:

3 A program or course of career and technical education may not be offered by a
4 ~~region, center or affiliated unit~~ regional learning community unless approved by the
5 commissioner in compliance with rules adopted pursuant to this chapter.

6 Sec. MM-40. 20-A MRSA §8307-A, as corrected by RR 2003, c. 2, §§47-50, is
7 repealed.

8 Sec. MM-41. 20-A MRSA §8351, as amended by PL 2005, c. 2, Pt. D, §24 and
9 affected by §§72 and 74 and c. 12, Pt. WW, §18, is further amended to read:

10 **§8351. State aid for career and technical education centers and career and technical**
11 **education regions**

12 State aid for centers and regions must be administered in accordance with chapters
13 606-B and 609 and Title 20, section 3457. This section is repealed June 30, 2008.

14 Sec. MM-42. 20-A MRSA §8353, as corrected by RR 2003, c. 2, §51, is
15 amended to read:

16 **§8353. Tuition for students sent out of state**

17 If a ~~unit~~ regional learning community that serves a student's residence determines that
18 that student would be better served by receiving career and technical education, on a
19 tuition basis, at an out-of-state secondary level career and technical school that is located
20 closer to that student's residence than a Maine ~~center, satellite program or region~~ regional
21 learning community serving that student's residence, the State shall subsidize the ~~unit~~
22 regional learning community the same amount for that student as would have been
23 incurred by such a ~~center, satellite program or region~~ regional learning community
24 providing the same or similar career and technical education to the student.

25 Sec. MM-43. 20-A MRSA §8354, as corrected by RR 2003, c. 2, §§52-54, is
26 amended to read:

27 **§8354. Tuition computation for out-of-state students**

28 The tuition charge for each out-of-state student receiving career and technical
29 education at a ~~center, satellite program or region~~ in a regional learning community is
30 determined as follows.

31 **1. Primary method.** The per student tuition charge is determined by:

32 A. Adding the amounts paid by the ~~center, satellite program or region~~
33 municipalities in the regional learning community during the previous fiscal year for:

- 34 (1) Teachers' salaries;
35 (2) Fuel;
36 (3) Janitorial services;

- 1 (4) Textbooks;
2 (5) Reference books;
3 (6) School supplies for desk and laboratory use;
4 (7) Public utility services;
5 (8) Replacement of instructional equipment;
6 (9) Insurance;
7 (10) Compensation for the career and technical education director and the career
8 and technical education director's assistants;
9 (11) Employee fringe benefits; and
10 (12) Electricity services provided by competitive electricity providers or other
11 entities authorized by the Public Utilities Commission to provide electricity
12 services;

13 B. Adjusting the amounts in paragraph A by the allowable percentages set forth in
14 section 5805, subsection 1, paragraph D; and

15 C. Dividing this sum by the average number of all regularly enrolled students at the
16 ~~center, satellite program or region~~ in the regional learning community on October 1st
17 and April 1st of the previous fiscal year.

18 **2. Alternate method.** When the cost of fuel, janitorial services, public utility
19 services, electricity services or insurance for facilities used to provide career and
20 technical education can not be separated from similar costs for other facilities not used to
21 provide career and technical education, the costs of facilities used to provide career and
22 technical education are determined by prorating the square footage of floor space used to
23 provide career and technical education to the total amount of floor space at the facilities.

24 Sec. MM-44. 20-A MRSA §8401, as amended by PL 1991, c. 655, §8, is further
25 amended to read:

26 **§8401. Career and technical education centers**

27 Centers shall must operate within the regional learning community established in
28 chapter 103-A at Augusta, Bath, Biddeford, the former School Administrative District
29 No. 61(Bridgton), Caribou, the former School Administrative District No. 46(Dexter),
30 Ellsworth, the former School Administrative District No. 9(Farmington), the former
31 School Administrative District No. 27 (Fort Kent), Lewiston, Madawaska, Portland, the
32 former School Administrative District No. 1(Presque Isle), Sanford, the former School
33 Administrative District No. 54(Skowhegan), the former School Administrative District
34 No. 24(Van Buren), Waterville and Westbrook. ~~School Administrative District No. 27,~~
35 ~~School Administrative District No. 33 and Madawaska School Department are authorized~~
36 ~~to enter into a cooperative agreement to provide for the construction and operation of a~~
37 ~~center in School Administrative District No. 33.~~

38 Sec. MM-45. 20-A MRSA §8403-A, sub-§8 is enacted to read:

1 8. Repeal. This section is repealed June 30, 2008.

2 **Sec. MM-46. 20-A MRSA §8404, sub-§5** is enacted to read:

3 5. Repeal. This section is repealed June 30, 2008.

4 **Sec. MM-47. 20-A MRSA §8405, first ¶**, as amended by PL 1991, c. 518, §16,
5 is further amended to read:

6 A ~~unit~~ regional learning community operating a center shall employ a certified
7 vocational director.

8 **Sec. MM-48. 20-A MRSA §8451, sub-§1**, as corrected by RR 2003, c. 2, §60, is
9 amended to read:

10 **1. Legislative intent.** It is the intent of the Legislature that each career and technical
11 education region shall provide career and technical education in accordance with this
12 chapter and shall function as an extension of the secondary schools located within the
13 region's boundaries. This subsection is repealed June 30, 2008.

14 **Sec. MM-49. 20-A MRSA §8451-A**, as amended by PL 2005, c. 2, Pt. D, §27
15 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is further amended to read:

16 **§8451-A. Programs**

17 A region shall provide programs of career and technical education. Programs of
18 career and technical education are eligible to receive state subsidy pursuant to chapters
19 606-B and 609. All programs of career and technical education offered by a region must
20 be approved by the commissioner pursuant to section 8306-A. The programs must offer a
21 sequence of courses that are directly related to the preparation of individuals for
22 employment in current or emerging occupations and may include training and education
23 in academic and business skills preparing students to further their education at the
24 community college or college level or allowing students to use trade and occupational
25 skills on other than an employee basis. Programs of career and technical education may
26 also include alternative educational programs and training and education in music,
27 athletics, art and other activities approved by the commissioner pursuant to section 8306-
28 A. This section is repealed June 30, 2008.

29 **Sec. MM-50. 20-A MRSA §8452**, as corrected by RR 2003, c. 2, §62, is
30 amended by adding at the end a new paragraph to read:

31 This section is repealed June 30, 2008.

32 **Sec. MM-51. 20-A MRSA §8453-A, sub-§4** is enacted to read:

33 4. Repeal. This section is repealed June 30, 2008.

34 **Sec. MM-52. 20-A MRSA §8454, sub-§4** is enacted to read:

35 4. Repeal. This section is repealed June 30, 2008.

1 **Sec. MM-53. 20-A MRSA §8455**, as corrected by RR 1991, c. 2, §63 and
2 amended by PL 2003, c. 545, §5, is further amended to read:

3 **§8455. Career and technical education region considered a political subdivision**

4 A career and technical education region is a political subdivision within the meaning
5 of Title 5, section 19002, subsection 6, and a quasi-municipal corporation within the
6 meaning of Title 30-A, section 5701, and all the provisions of those sections apply to it.
7 This section is repealed June 30, 2008.

8 **Sec. MM-54. 20-A MRSA §8456**, as amended by PL 1991, c. 716, §6 and PL
9 2003, c. 545, §5, is further amended to read:

10 **§8456. Voter approval of cooperative board articles**

11 A region shall vote on articles submitted by the cooperative board using the
12 procedures set forth in sections 1351 to 1354. For such purposes, references in those
13 sections to "school administrative district" or "district" mean career and technical
14 education region; references in those sections to "board of directors," "board," "school
15 board," "school directors" or "school director" mean cooperative board; and references in
16 those sections to "they" mean either, as appropriate in the context, cooperative board or
17 members of the cooperative board. This section is repealed June 30, 2008.

18 **Sec. MM-55. 20-A MRSA §8457, sub-§6** is enacted to read:

19 6. Repeal. This section is repealed June 30, 2008.

20 **Sec. MM-56. 20-A MRSA §8458**, as corrected by RR 2003, c. 2, §64, is further
21 amended to read:

22 **§8458. Career and technical education director; chief administrative officer**

23 **1. Employment of career and technical education director.** The ~~cooperative~~
24 regional learning community board shall employ a certified career and technical
25 education director who shall administer, in compliance with this section, the provision of
26 career and technical education in the ~~region~~ regional learning community.

27 **4. Appointment of chief administrative officer.** The ~~cooperative~~ regional learning
28 community board shall appoint a chief administrative officer who shall administer the
29 region career and technical education program in compliance with policy set by the
30 ~~cooperative~~ regional learning community board, nominate teachers and other employees
31 for employment by the ~~region~~ regional learning community and perform such other duties
32 as are assigned to the chief administrative officer by the ~~cooperative~~ regional learning
33 community board. The ~~cooperative~~ regional learning community board shall appoint as
34 the chief administrative officer either:

35 A. The career and technical education director; or

36 B. The superintendent of ~~a unit in the region~~ regional learning community.

1 ~~5.—Appointment of treasurer and secretary. The cooperative board may appoint~~
2 ~~the career and technical education director or the chief administrative officer as treasurer~~
3 ~~or secretary, or both, of the cooperative board.~~

4 **Sec. MM-57. 20-A MRSA §8459**, as amended by PL 1991, c. 518, §26 and PL
5 2005, c. 397, Pt. D, §3, is further amended by adding at the end a new paragraph to read:

6 This section is repealed June 30, 2008.

7 **Sec. MM-58. 20-A MRSA §8460**, as corrected by RR 2003, c. 2, §§65 and 66, is
8 amended by adding at the end a new paragraph to read:

9 This section is repealed June 30, 2008.

10 **Sec. MM-59. 20-A MRSA §8461, sub-§4** is enacted to read:

11 **4. Repeal.** This section is repealed June 30, 2008.

12 **Sec. MM-60. 20-A MRSA §8462, sub-§3** is enacted to read:

13 **3. Repeal.** This section is repealed June 30, 2008.

14 **Sec. MM-61. 20-A MRSA §8463**, as amended by PL 1991, c. 518, §29, is further
15 amended by adding at the end a new paragraph to read:

16 This section is repealed June 30, 2008.

17 **Sec. MM-62. 20-A MRSA §8464**, as amended by PL 1991, c. 518, §29 and PL
18 2005, c. 397, Pt. D, §3, is further amended by adding at the end a new paragraph to read:

19 This section is repealed June 30, 2008.

20 **Sec. MM-63. 20-A MRSA §8465**, as amended by PL 1993, c. 742, §1 and PL
21 2003, c. 545, §5, is further amended by adding at the end a new paragraph to read:

22 This section is repealed June 30, 2008.

23 **Sec. MM-64. 20-A MRSA §8466, sub-§3** is enacted to read:

24 **3. Repeal.** This section is repealed June 30, 2008.

25 **Sec. MM-65. 20-A MRSA §8467, sub-§3** is enacted to read:

26 **3. Repeal.** This section is repealed June 30, 2008.

27 **Sec. MM-66. 20-A MRSA §8468, sub-§4** is enacted to read:

28 **4. Repeal.** This section is repealed June 30, 2008.

29 **Sec. MM-67. 20-A MRSA §15671-A, sub-§5**, as amended by PL 2005, c. 519,
30 Pt. AAAA, §2, is further amended to read:

1 **5. Exceeding maximum state and local spending target.** If the sum of a school
2 administrative unit's required local contribution determined pursuant to section 15688,
3 subsection 3-A plus the state contribution as calculated pursuant to section 15688,
4 subsection 3-A, paragraph D, plus any state funds resulting from a transition adjustment
5 pursuant to section 15686, plus any additional local amount proposed to be raised
6 pursuant to section 15690, subsection 3 exceeds the school administrative unit's
7 maximum state and local spending target established pursuant to subsection 4, the
8 following provisions govern approval of that additional amount.

9 A. The article approving the additional amount must conform to the requirements
10 of section 15690, subsection 3, paragraph B. Notwithstanding section 1304,
11 subsection 6; section 1701, subsection 7; Title 30-A, section 2528, subsection 5, or
12 any other provision of law, municipal charter provision or ordinance, voter approval
13 of the article, whether in town meeting, district meeting or other voting process
14 established by law, municipal charter or ordinance, including, but not limited to, any
15 vote on the article initiated by voter petition, must be by referendum or written ballot.

16 B. In a municipality where the responsibility for final adoption of the school budget
17 is vested by the municipal charter in a council, this paragraph applies, except that the
18 petition and referendum provisions apply only if the municipal charter does not
19 otherwise provide for or prohibit a petition and referendum process with respect to
20 the matters described in this paragraph.

21 (1) A majority of the entire membership of the school board or committee must
22 approve the additional amount in a regular budget meeting.

23 (2) An article approving the additional amount must conform to the
24 requirements of section 15690, subsection 3, paragraph B and be approved by a
25 majority of the entire membership of the council in a vote taken in accordance
26 with section 15690, subsection 5 or, if the council votes not to approve the
27 article, by a majority of voters voting in a referendum called pursuant to
28 subparagraph (4).

29 (3) If an article is approved by the council pursuant to subparagraph (2), the
30 voters may petition for a referendum vote on the same article in accordance with
31 subparagraph (4). If a petition is filed in accordance with subparagraph (4), the
32 vote of the council is suspended pending the outcome of the referendum vote.
33 Upon approval of the article by a majority of the voters voting in that
34 referendum, the article takes effect. If the article is not approved by a majority of
35 the voters voting in that referendum, the article does not take effect. Subsequent
36 to the vote, the school committee or board may again propose an additional
37 amount, subject to the requirements of this section.

38 (4) If a written petition, signed by at least 10% of the number of voters voting in
39 the last gubernatorial election in the municipality, requesting a vote on the
40 additional amount is submitted to the municipal officers within 30 days of the
41 council's vote pursuant to subparagraph (2), the article voted on by the council
42 must be submitted to the legal voters in the next regular election or a special
43 election called for the purpose. The election must be held within 45 days of the
44 submission of the petition. The election must be called, advertised and conducted
45 according to the law relating to municipal elections, except that the registrar of

1 voters is not required to prepare or the clerk to post a new list of voters and
2 absentee ballots must be prepared and made available at least 14 days prior to the
3 date of the referendum. For the purpose of registration of voters, the registrar of
4 voters must be in session the secular day preceding the election. The voters shall
5 indicate by a cross or check mark placed against the word "Yes" or "No" their
6 opinion on the article. The results must be declared by the municipal officers and
7 entered upon the municipal records.

8 This subsection is repealed June 30, 2008.

9 **Sec. MM-68. 20-A MRSA §15671-A, sub-§6**, is enacted to read:

10 **6. Exceeding maximum state and local spending target. Beginning July 1, 2008, if**
11 **the sum of a school administrative unit's required local contribution determined pursuant**
12 **to section 15688, subsection 3-A plus the state contribution as calculated pursuant to**
13 **section 15688, subsection 3-A, paragraph D, plus any state funds resulting from a**
14 **transition adjustment pursuant to section 15686, plus any additional local amount**
15 **proposed to be raised pursuant to section 15690-A, subsection 3 exceeds the school**
16 **administrative unit's maximum state and local spending target established pursuant to**
17 **subsection 4, the governing body must approve the additional amount pursuant to section**
18 **15690-A, subsection 3, paragraph B.**

19 **Sec. MM-69. 20-A MRSA §15679, sub-§2**, as enacted by PL 2003, c. 504, Pt.
20 A, §6, is amended to read:

21 **2. Students-to-staff ratios.** In calculating the salary and benefit costs pursuant to
22 this section, the commissioner shall utilize the following student-to-staff ratios.

23 A. For the elementary school level and the middle school level:

- 24 (1) The student-to-education technician ratio is 100:1;
25 (2) The student-to-guidance staff ratio is 350:1;
26 (3) The student-to-librarian ratio is 800:1;
27 (4) The student-to-media assistant ratio is 500:1;
28 (5) The student-to-health staff ratio is 800:1;
29 (6) The student-to-school administrative staff ratio is 305:1. Beginning in the
30 2008-2009 school year, the calculation must include an allocation for at least one
31 principal for each school; and

32 (7) The student-to-clerical staff ratio is 200:1.

33 B. For the high school level:

- 34 (1) The student-to-education technician ratio is 250:1;
35 (2) The student-to-guidance staff ratio is 250:1;
36 (3) The student-to-librarian ratio is 800:1;
37 (4) The student-to-media assistant ratio is 500:1;

1 (5) The student-to-health staff ratio is 800:1;

2 (6) The student-to-school administrative staff ratio is 315:1. Beginning in the
3 2008-2009 school year, the calculation must include an allocation for at least one
4 principal for each school; and

5 (7) The student-to-clerical staff ratio is 200:1.

6 **Sec. MM-70. 20-A MRSA §15688, sub-§2**, as amended by PL 2005, c. 2, Pt. D,
7 §54 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is further amended to read:

8 **2. Member municipalities in school administrative districts or community**
9 **school districts; total costs.** For each municipality that is a member of a school
10 administrative district or community school district, the commissioner shall annually
11 determine each municipality's total cost of education. A municipality's total cost of
12 education is the school administrative district's or community school district's total cost of
13 education multiplied by the percentage that the municipality's most recent calendar year
14 average pupil count is to the school administrative district's or community school
15 district's most recent calendar year average pupil count. This subsection is repealed June
16 30, 2008.

17 **Sec. MM-71. 20-A MRSA §15688, sub-§2-A** is enacted to read:

18 **2-A. Member municipalities in a regional learning community; total costs.**
19 **Effective July 1, 2008, for each municipality that is a member of a regional learning**
20 **community, the commissioner shall annually determine each municipality's total cost of**
21 **education. A municipality's total cost of education is the regional learning community's**
22 **total cost of education multiplied by the percentage that the municipality's most recent**
23 **calendar year average pupil count is to the regional learning community's most recent**
24 **calendar year average pupil count.**

25 **Sec. MM-72. 20-A MRSA §15688, sub-§3-A**, as enacted by PL 2005, c. 2, Pt.
26 D, §56 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

27 **3-A. School administrative unit; contribution.** For each school administrative
28 unit, the commissioner shall annually determine the school administrative unit's required
29 contribution, the required contribution of each municipality that is a member of the unit,
30 if the unit has more than one member, and the State's contribution to the unit's total cost
31 of education in accordance with the following.

32 A. For a school administrative unit composed of only one municipality, the
33 contribution of the unit and the municipality is the same and is the lesser of:

- 34 (1) The total cost described in subsection 1; and
35 (2) The total of the full-value education mill rate calculated in section 15671-A,
36 subsection 2 multiplied by the property fiscal capacity of the municipality.

37 B. For a school administrative district or community school district composed of
38 more than one municipality, each municipality's contribution to the total cost of
39 education is the lesser of:

1 (1) The municipality's total cost as described in subsection 2; and

2 (2) The total of the full-value education mill rate calculated in section 15671-A,
3 subsection 2 multiplied by the property fiscal capacity of the municipality.

4 C. For a school administrative district or community school district composed of
5 more than one municipality, the unit's contribution to the total cost of education is the
6 lesser of:

7 (1) The total cost as described in subsection 1; and

8 (2) The sum of the totals calculated for each member municipality pursuant to
9 paragraph B, subparagraph (2).

10 D. The state contribution to the school administrative unit's total cost of education
11 is the total cost of education calculated pursuant to subsection 1 less the school
12 administrative unit's contribution calculated pursuant to paragraph A or C, as
13 applicable. The state contribution is subject to reduction in accordance with section
14 15690, subsection 1, paragraph C.

15 This subsection is repealed June 30, 2008.

16 **Sec. MM-73. 20-A MRSA §15688, sub-§3-B** is enacted to read:

17 **3-B. School administrative unit; contribution.** Beginning July 1, 2008, for each
18 school administrative unit, the commissioner shall annually determine the school
19 administrative unit's required contribution, the required contribution of each municipality
20 that is a member of the unit, if the unit has more than one member, and the State's
21 contribution to the unit's total cost of education in accordance with the following.

22 A. For a regional learning community, each municipality's contribution to the total
23 cost of education is the lesser of:

24 (1) The municipality's total cost as described in subsection 2-A; and

25 (2) The total of the full-value education mill rate calculated in section 15671-A,
26 subsection 2 multiplied by the property fiscal capacity of the municipality.

27 B. For a regional learning community, the school administrative unit's contribution
28 to the total cost of education is the lesser of:

29 (1) The total cost as described in subsection 1; and

30 (2) The sum of the totals calculated for each member municipality pursuant to
31 paragraph A, subparagraph (2).

32 C. The state contribution to the school administrative unit's total cost of education is
33 the total cost of education calculated pursuant to subsection 1 less the school
34 administrative unit's contribution calculated pursuant to paragraph B. The state
35 contribution is subject to reduction in accordance with section 15690-A, subsection 1,
36 paragraph C.

37 **Sec. MM-74. 20-A MRSA §15688, sub-§4**, as amended by PL 2005, c. 2, Pt. D,
38 §57 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is further amended to read:

1 **4. Method of cost sharing; exception.** For the purpose of local cost sharing, the
2 provisions of subsection 3-A do not apply to municipalities that are members of a school
3 administrative district or a community school district whose cost sharing formula was
4 established pursuant to private and special law prior to January 1, 2004. For each
5 municipality that is a member of a school administrative district or a community school
6 district whose cost sharing formula was established pursuant to private and special law
7 prior to January 1, 2004, the cost sharing formula established pursuant to private and
8 special law determines each municipality's local cost of education. This subsection is
9 repealed June 30, 2008.

10 **Sec. MM-75. 20-A MRSA §15689, sub-§1-A**, as enacted by PL 2005, c. 519,
11 Pt. AAAA, §14, is amended to read:

12 **1-A. Adjustments to state contributions to member municipalities in certain**
13 **school districts.** Beginning in in fiscal year 2007-08, the minimum state allocation
14 provisions of subsection 1 are applicable for each case when one or more member
15 municipalities, but not all the district's member municipalities, have a local contribution
16 that is below the mill rate expectation established pursuant to section 15671-A. For each
17 school district eligible under this subsection, the minimum state allocation provisions of
18 subsection 1 are applicable for each member municipality that has a local contribution
19 that is below the mill rate expectation established pursuant to section 15671-A, except
20 that the transition percentages in ~~section 15689~~, subsection 1, paragraph B must be
21 multiplied by the percentage of calendar year resident pupils in the member municipality.
22 This subsection is repealed June 30, 2008.

23 **Sec. MM-76. 20-A MRSA §15689, sub-§1-B** is enacted to read:

24 **1-B. Adjustments to state contributions to member municipalities in certain**
25 **regional learning communities.** Beginning in fiscal year 2008-09, the minimum state
26 allocation provisions of subsection 1 are applicable for each case when one or more
27 member municipalities, but not all the regional learning community member
28 municipalities, have a local contribution that is below the mill rate expectation
29 established pursuant to section 15671-A. For each regional learning community eligible
30 under this subsection, the minimum state allocation provisions of subsection 1 are
31 applicable for each member municipality that has a local contribution that is below the
32 mill rate expectation established pursuant to section 15671-A, except that the transition
33 percentages in subsection 1, paragraph B must be multiplied by the percentage of
34 calendar year resident pupils in the member municipality.

35 **Sec. MM-77. 20-A MRSA §15689-D**, as enacted by PL 2005, c. 2, Pt. D, §61
36 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

37 **§15689-D. Governor's recommendation for funding levels**

38 The Department of Administrative and Financial Services, Bureau of the Budget shall
39 annually certify to the Legislature the funding levels that the Governor recommends
40 under sections 15683, 15683-A, 15689 and 15689-A. The Governor's recommendations
41 must be transmitted to the Legislature within the time schedules set forth in Title 5,
42 section 1666. The commissioner may adjust, consistent with the Governor's

1 recommendation for funding levels, per-pupil amounts not related to staffing pursuant to
2 section 15680 and targeted funds pursuant to section 15681.

3 **Sec. MM-78. 20-A MRSA §15690**, as amended by PL 2005, c. 519, Pt. AAAA,
4 §§17 and 18, is further amended by adding at the end a new paragraph to read:

5 This section is repealed June 30, 2008.

6 **Sec. MM-79. 20-A MRSA §15690-A** is enacted to read:

7 **§15690-A. Local appropriations**

8 Beginning with the budget for the 2008-2009 school year, this section applies to local
9 appropriations for school purposes.

10 **1. School administrative unit contribution to total cost of funding public**
11 **education from kindergarten to grade 12.** The legislative body of each school
12 administrative unit may vote to raise and appropriate an amount up to its required
13 contribution to the total cost of education as described in section 15688.

14 A. For a school administrative unit, an article in substantially the form set out in
15 subparagraph (1) must be used when the school administrative unit is considering the
16 appropriation of an amount up to its required contribution to the total cost of
17 education as described in section 15688.

18 (1) "Article: To see what sum the (name of regional learning community) will
19 appropriate for the total cost of funding public education from kindergarten to
20 grade 12 as described in the Essential Programs and Services Funding Act and to
21 see what sum the (name of regional learning community) will raise and assess as
22 each municipality's contribution to the total cost of funding public education from
23 kindergarten to grade 12 as described in the Essential Programs and Services
24 Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section
25 15688 (Recommend amount set forth below):

<u>Total appropriated (regional learning</u> <u>community by municipality):</u>	<u>Total raised (regional learning</u> <u>community assessments by</u> <u>municipality):</u>
<u>Town A (\$amount)</u>	<u>Town A (\$amount)</u>
<u>Town B (\$amount)</u>	<u>Town B (\$amount)</u>
<u>Town C (\$amount)</u>	<u>Town C (\$amount)</u>
<u>Regional Learning Community</u>	<u>Regional Learning Community</u>
<u>Total Appropriated</u>	<u>Total Raised</u>
<u>(\$sum of above)</u>	<u>(\$sum of above)"</u>

1 (2) The following statement must accompany the article in subparagraph (1).
2 "Explanation: The regional learning community's contribution to the total cost of
3 funding public education from kindergarten to grade 12 as described in the
4 Essential Programs and Services Funding Act is the amount of money determined
5 by state law to be the minimum amount that the regional learning community
6 must raise and assess in order to receive the full amount of state dollars."

7 **B.** The state share of the total cost of funding public education from kindergarten to
8 grade 12 as described in section 15688, excluding state-funded debt service for each
9 school administrative unit, is limited to the same proportion as the local school
10 administrative unit raises of its required contribution to the total cost of education as
11 described in section 15688, excluding state-funded debt service costs.

12 **2. Non-state-funded debt service.** For a school administrative unit's indebtedness
13 previously approved by its legislative body for non-state-funded major capital school
14 construction projects or non-state-funded portions of major capital school construction
15 projects and minor capital projects, the legislative body of each school administrative unit
16 may vote to raise and appropriate an amount up to the regional learning community's
17 annual payments for non-state-funded debt service.

18 A. An article in substantially the form set out in subparagraph (1) must be used when
19 a school administrative unit is considering the appropriation for debt service
20 allocation for non-state-funded school construction projects or non-state-funded
21 portions of school construction projects and minor capital projects.

22 (1) "Article: To see what sum the (name of regional learning community) will
23 raise and appropriate for the annual payments on debt service previously
24 approved by the legislative body for non-state-funded school construction
25 projects, non-state-funded portions of school construction projects and minor
26 capital projects in addition to the funds appropriated as the local share of the
27 school administrative unit's contribution to the total cost of funding public
28 education from kindergarten to grade 12. (Recommend \$.....)"

29 (2) The following statement must accompany the article in subparagraph (1).
30 "Explanation: Non-state-funded debt service is the amount of money needed for
31 the annual payments on the (name of regional learning community) long-term
32 debt for major capital school construction projects and minor capital renovation
33 projects that are not approved for state subsidy. The bonding of this long-term
34 debt was previously approved by the voters or other legislative body."

35 **3. Additional local appropriation.** A school administrative unit may raise and
36 expend funds for educational purposes in addition to the funds under subsections 1 and 2.

37 A. If the amount of the additional funds does not result in the school administrative
38 unit's exceeding its maximum state and local spending target established pursuant to
39 section 15671-A, subsection 4, an article in substantially the form set out in
40 subparagraph (1) must be used when a school administrative unit is considering the
41 appropriation of additional local funds:

1 (1) "Article: To see what sum the (name of regional learning community) will
2 raise and to appropriate the sum of (Recommend \$.....) in additional local funds
3 for school purposes under the Maine Revised Statutes, Title 20-A, section
4 15690-A. (Recommend \$.....)"

5 (2) The following statement must accompany the article in subparagraph (1).
6 "Explanation: The additional local funds are those locally raised funds over and
7 above the regional learning community's local contribution to the total cost of
8 funding public education from kindergarten to grade 12 as described in the
9 Essential Programs and Services Funding Act and local amounts raised for the
10 annual payment on non-state-funded debt service that will help achieve the (name
11 of regional learning community) budget for educational programs."

12 B. If the amount exceeds the school administrative unit's maximum state and local
13 spending target established pursuant to section 15671-A, subsection 4, an article in
14 substantially the form set out in subparagraph (1) must be used when a school
15 administrative unit is considering an appropriation of additional local funds.

16 (1) "Article: Do you favor authorizing (name of regional learning community)
17 to raise and appropriate \$..... in additional local funds, which exceeds the State's
18 Essential Programs and Services allocation model by \$..... as required to fund the
19 budget recommended by the regional learning community board of directors?
20 The regional learning community board of directors recommends \$..... for
21 additional local funds and gives the following reasons for exceeding the State's
22 Essential Programs and Services funding model by \$.....:"

23 (2) The following statement must accompany the article in subparagraph (1).
24 "Explanation: The additional local funds are those locally raised funds over and
25 above the regional learning community's local contribution to the total cost of
26 funding public education from kindergarten to grade 12 as described in the
27 Essential Programs and Services Funding Act and local amounts raised for the
28 annual payment on non-state-funded debt service that will help achieve the (name
29 of regional learning community) budget for educational programs."

30 4. Total budget article. A school administrative unit must include a summary article
31 indicating the total annual budget for funding public education from kindergarten to grade
32 12 in the school administrative unit. The amount recommended must be the gross budget
33 of the school system. This article, which must be in substantially the form set out in
34 paragraph A, does not provide money unless the other articles are approved.

35 A. "Article: To see what sum the (name of regional learning community) will
36 authorize the regional learning community's board of directors to expend for the
37 fiscal year beginning (July 1,) and ending (June 30,) from the regional learning
38 community's contribution to the total cost of funding public education from
39 kindergarten to grade 12 as described in the Essential Programs and Services Funding
40 Act, non-state-funded school construction projects, additional local funds for school
41 purposes under the Maine Revised Statutes, Title 20-A, section 15690-A, unexpended
42 balances, tuition receipts, state subsidy and other receipts for the support of schools.
43 (Recommend \$.....)"

1 5. Vote. Actions taken pursuant to subsections 1 to 4 must be taken by a recorded
2 vote.

3 Sec. MM-80. 20-A MRSA §15691, sub-§3 is enacted to read:

4 3. Repeal. This section is repealed June 30, 2008.

5 Sec. MM-81. 20-A MRSA §15691-A is enacted to read:

6 §15691-A. Municipal assessment paid to a regional learning community

7 1. Presentation of assessment schedule. The assessment schedule based on the
8 budget approved at a regional learning community budget meeting must be presented to
9 the treasurer of each municipality that is a member of the regional learning community.
10 The assessment schedule must include each member municipality's share of the school
11 administrative unit's contribution to the total cost of funding public education from
12 kindergarten to grade 12 as described in section 15688 and the school administrative
13 unit's contribution to debt service for non-state-funded school construction projects and
14 additional local funds for school purposes under section 15690-A.

15 2. Municipal treasurer's payment schedule. The treasurer of the member
16 municipality, after being presented with the assessment schedule under subsection 1, shall
17 forward 1/12 of that member municipality's share to the treasurer of the regional learning
18 community on or before the 20th day of each month of the fiscal year beginning in July.

19 Sec. MM-82. 20-A MRSA §15692, sub-§3 is enacted to read:

20 3. Repeal. This section is repealed June 30, 2008.

21 Sec. MM-83. 20-A MRSA §15693, sub-§9 is enacted to read:

22 9. Repeal. This section is repealed June 30, 2008.

23 Sec. MM-84. 20-A MRSA §15694, as enacted by PL 2005, c. 2, Pt. D, §62 and
24 affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended by adding at the end a new
25 paragraph to read:

26 This section is repealed June 30, 2008.

27 Sec. MM-85. 20-A MRSA §15695, sub-§4 is enacted to read:

28 4. Repeal. This section is repealed June 30, 2008.

29 Sec. MM-86. 20-A MRSA §15755, as enacted by PL 2005, c. 2, Pt. D, §63 and
30 affected by §§72 and 74 and c. 12, Pt. WW, §18, is repealed.

31 Sec. MM-87. 20-A MRSA §15901, sub-§1, ¶A, as enacted by PL 1981, c. 693,
32 §§5 and 8, is amended to read:

33 A. Acknowledgment of the local regional need;

1 **Sec. MM-88. 20-A MRSA §15901, sub-§4, ¶D**, as enacted by PL 1981, c. 693,
2 §§5 and 8, is amended to read:

3 D. The building of or acquisition of other facilities related to the operation of
4 ~~school administrative units~~ regional learning communities;

5 **Sec. MM-89. 20-A MRSA §15901, sub-§4, ¶E**, as repealed and replaced by PL
6 1983, c. 613, is amended to read:

7 E. The complete restoration of existing school buildings in lieu of replacement
8 when in the judgment of the commissioner the action is in the best interest of the
9 State and ~~local unit~~ the regional learning community; and

10 **Sec. MM-90. 20-A MRSA §15901, sub-§6**, as corrected by RR 1991, c. 2, §71
11 and amended by PL 2003, c. 545, §5, is repealed.

12 **Sec. MM-91. 20-A MRSA §15901, sub-§7**, as corrected by RR 1991, c. 2, §71
13 and amended by PL 2003, c. 545, §5, is repealed.

14 **Sec. MM-92. 20-A MRSA §15901, sub-§8**, as corrected by RR 1991, c. 2, §71
15 and amended by PL 2003, c. 545, §5, is repealed.

16 **Sec. MM-93. 20-A MRSA §15902**, as amended by PL 1999, c. 81, §8, is further
17 amended to read:

18 **§15902. Regional learning communities**

19 **1. Building committee.** ~~The legislative body of a school administrative unit~~ A
20 regional learning community board may establish a special building committee at a
21 regular or specially called meeting held prior to a school construction project receiving
22 the concept approval provided in section 15901. If the ~~legislative body~~ board does not
23 establish a special building committee, the ~~school~~ board shall act as the building
24 committee and may delegate the powers and duties of the building committee to the
25 superintendent. If a vacancy occurs in the membership of a special building committee
26 established under this subsection by the ~~legislative body~~ board, the ~~legislative body~~ board
27 may fill that vacancy. The powers and duties of the building committee must be
28 determined at the time of its establishment by the ~~legislative body of the school~~
29 ~~administrative unit~~ regional learning community board, or by the ~~school~~ board when it
30 acts as the building committee and delegates those powers and duties to the
31 superintendent. Powers and duties not assigned to the building committee that are not
32 specifically delegated to other entities in this section remain with the ~~school~~ regional
33 learning community board.

34 **2. Regional learning community board approval.** A plan for a school construction
35 project voted for by a ~~school administrative unit~~ shall regional learning community must
36 be approved by the ~~school~~ regional learning community board.

37 **3. Authority to sell bonds.** A ~~school administrative unit~~ regional learning
38 community may sell bonds to raise the local share of project costs.

1 **4. Final report to commissioner.** On the completion of a school construction
2 project or a permanent space lease-purchase project, the building committee shall certify
3 to the commissioner that the construction project has been completed in conformity with
4 the approved plans and specifications.

5 **Sec. MM-94. 20-A MRSA §15903, sub-§5, ¶B**, as amended by PL 1999, c. 81,
6 §10, is further amended to read:

7 B. Upon receipt by the commissioner of a written petition from one or more
8 residents of the ~~school administrative unit~~ regional learning community where the
9 school construction project or permanent space lease-purchase project is located
10 claiming that the project has not been completed in conformity with the approved
11 plans and specifications, the commissioner shall cause an inspection of the project to
12 be made or shall issue a written explanation to the petitioner or petitioners explaining
13 the commissioner's refusal to do so. The petitioner or petitioners shall certify as part
14 of the petition that the claim of nonconformance has been brought to the attention of
15 the superintendent of the ~~school administrative unit~~ regional learning community in
16 which the school construction project or permanent space lease-purchase project is
17 located and that the superintendent has failed to respond in a satisfactory manner to
18 that claim.

19 **Sec. MM-95. 20-A MRSA §15903, sub-§5, ¶C**, as enacted by PL 1987, c. 379,
20 is further amended to read:

21 C. If an investigation is held, the commissioner shall notify the building committee,
22 or legislative body of the ~~school administrative unit~~ regional learning community
23 when no building committee exists, of the findings of the investigation and of any
24 changes required. The building committee or ~~legislative body of the school~~
25 ~~administrative unit~~ regional learning community board shall make the changes within
26 a reasonable period of time. Failure to do so shall ~~render~~ renders the ~~school~~
27 ~~administrative unit~~ regional learning community liable to the penalties provided in
28 section 6801-A.

29 **Sec. MM-96. 20-A MRSA §15904**, as amended by PL 2005, c. 12, Pt. WW, §§8
30 and 9 and c. 683, Pt. B, §15, is further amended to read:

31 **§15904. Local vote**

32 Prior to final approval by the state board, a school construction project, except a
33 small scale school construction project as defined in section 15901, subsection 4-A, must
34 receive a favorable vote conducted in accordance with the following.

35 **1. Municipal schools.** In a municipality where the responsibility for final adoption
36 of the school budget is vested in a municipal council by municipal charter or in a town
37 meeting, the vote shall must be by referendum in accordance with the appropriate
38 provisions set forth in Title 21-A and Title 30-A, except that the filing requirement
39 contained in Title 30-A, section 2528, subsection 5, does not apply. This subsection is
40 repealed June 30, 2008.

1 2. **Regional learning communities.** In a ~~school administrative district~~ regional
2 learning community the vote must be conducted in accordance with ~~section 1305 or~~
3 ~~sections 1351 to 1354~~ chapter 103-A.

4 3. **Community school districts.** In a community school district, the vote ~~shall~~ must
5 be conducted in accordance with Title 30-A, sections 2528 to 2532. The return and
6 counting of votes ~~shall~~ must be conducted in accordance with the procedures established
7 in section 1353, subsection 3. The district school committee shall:

8 A. Issue a warrant ordering the municipalities within the district to place the school
9 construction article on the ballot; and

10 B. Prepare and furnish the required number of ballots for carrying out the vote.

11 This subsection is repealed June 30, 2008.

12 4. **Form.** The article ~~shall~~ must indicate:

13 D. The estimated amount of the additional operating costs during each of the first 2
14 years; and

15 E. The ~~school administrative unit~~ regional learning community is responsible for
16 the local share of annual principal and interest payments for this school construction
17 project included in the total cost of education appropriated pursuant to section ~~15690~~
18 ~~15690-A~~, subsection 1, if any, and for the annual principal and interest payments for
19 the non-state-funded portion of this school construction project.

20 5. **Career and technical education regions.** In a career and technical education
21 region, the vote must be conducted in accordance with sections 1351 to 1354 and section
22 8465. References in sections 1351 to 1354 to school administrative unit and board of
23 directors mean "career and technical education region" and "cooperative board,"
24 respectively. This subsection is repealed June 30, 2008.

25 6. **Permanent space lease-purchase projects.** A permanent space lease-purchase
26 project, as defined in section 15901, subsection 4-B, whose costs are wholly eligible as
27 debt service costs for subsidy purposes under section 15672, subsection 2-A, paragraph B
28 must receive a favorable vote of the ~~legislative body of the school administrative unit~~
29 regional learning community board. A permanent space lease-purchase project whose
30 lease-purchase costs are not eligible as debt service costs for subsidy purposes under
31 section 15672, subsection 2-A, paragraph B must receive a favorable vote of the
32 ~~legislative body board~~ board conducted in accordance with this section, except that subsection 4
33 does not apply. The vote may authorize the ~~school regional learning community board or~~
34 ~~school committee~~ to enter into a mortgage, security interest or other encumbrance on the
35 permanent space lease-purchase project determined to be necessary for the permanent
36 space lease-purchase project.

37 **Sec. MM-97. 20-A MRSA §15905, sub-§5**, as enacted by PL 1993, c. 410, Pt.
38 ZZZ, §1, is amended to read:

39 5. **Approval criteria.** In approving school construction projects, the state board
40 shall ensure that ~~school administrative units~~ regional learning communities have made

1 efficient use of existing school facilities within the ~~unit~~ regional learning communities
2 and have explored and when feasible developed agreements for sharing facilities with
3 neighboring ~~school administrative units~~ regional learning communities.

4 **Sec. MM-98. 20-A MRSA §15905, sub-§6**, as enacted by PL 1995, c. 632, §2,
5 is amended to read:

6 6. **Facility maintenance plan required.** The state board shall require a ~~school~~
7 ~~administrative unit~~ regional learning community applying for state funds for a school
8 construction project to establish a facility maintenance plan for the projected life cycle of
9 the proposed school building. The department shall provide technical assistance to
10 ~~school administrative units~~ regional learning communities in carrying out this section.
11 Assistance must include, but is not limited to, the provision of a model facility
12 maintenance plan and the provision of technical and other assessment information from
13 the school facilities inventory under section 15917.

14 **Sec. MM-99. 20-A MRSA §15905, sub-§7**, as amended by PL 2005, c. 683, Pt.
15 B, §16, is further amended to read:

16 7. **Interest-only interim local financing.** Notwithstanding any provision of law or
17 rule to the contrary, the state board may accelerate the dates on which it grants concept
18 approval and funding approval for a school construction project that has been placed on
19 the special priority list of the state board on the condition that the ~~school administrative~~
20 ~~unit~~ regional learning community provide interest-only interim local financing for the
21 project in accordance with this subsection. The period of interest-only interim local
22 financing must be determined by the state board at the time concept approval is granted
23 for a project and must be based on the time difference between the date that final funding
24 approval is expected to be granted on an accelerated basis and the date that final funding
25 approval would have been expected to be granted in the normal course. The period of
26 interim local financing for a project may not exceed 5 years.

27 Notwithstanding any provision of law or rule to the contrary, a ~~school administrative unit,~~
28 ~~including a school administrative unit established by private and special law,~~ regional
29 learning community authorized to issue securities for school construction purposes may
30 issue its securities for school construction purposes on an interest-only basis during a
31 period of interest-only interim local financing approved by the state board in accordance
32 with this subsection. The period of interest-only interim local financing must precede,
33 and be in addition to, the periods for interest payments and principal payments otherwise
34 established pursuant to the school construction rules of the state board. The length of the
35 period of interest-only interim local financing and the length of the debt service schedule
36 otherwise established must be clearly stated on the face of the securities.

37 The interest-only payments made by a ~~school administrative unit~~ regional learning
38 community during the period of interim financing must be paid from local funds without
39 state participation and may not be included in the ~~unit's~~ regional learning community's
40 debt service costs for state subsidy purposes under section 15672, subsection 2-A. Such
41 interest-only payments during the period of interim local financing may not be considered
42 debt service costs as defined in section 15672, subsection 2-A for purposes of calculating
43 amounts subject to the debt service limit established by this section.

1 The referendum question that is submitted to the voters for a project subject to interest-
2 only interim local financing under this subsection must include, in addition to the
3 information required by section 15904, an informational statement that sets forth the
4 length of the period of interest-only interim financing established by the state board, an
5 estimate of the annual interest cost during the period of interest-only interim local
6 financing and a statement that the interest-only payments during the period of interim
7 local financing is not eligible for inclusion in the debt service allocation of the ~~school~~
8 ~~administrative-unit~~ regional learning community for purposes of calculating state school
9 construction subsidy to the ~~unit~~ regional learning community.

10 The maximum period that securities for a school construction project may be outstanding
11 under any applicable statute or rule must be extended by the length of the period of
12 interest-only interim local financing approved by the state board under this subsection.

13 If the voters of a ~~school-administrative-unit~~ regional learning community do not vote to
14 approve a school construction project subject to interest-only interim local financing
15 under this subsection, the ~~unit's~~ regional learning community's school construction project
16 remains eligible for concept and funding approval from the state board at the time that the
17 project would be eligible for such approval without interest-only interim location funding.

18 **Sec. MM-100. 20-A MRSA §15905-A, sub-§4**, as enacted by PL 1999, c. 95,
19 §2, is amended to read:

20 **4. Municipal schools.** In a municipal school unit where the responsibility for final
21 adoption of the school budget is vested in the municipal council by municipal charter, a
22 nonstate funded project may be approved without a referendum vote if the charter does
23 not require a referendum. This subsection is repealed June 30, 2008.

24 **Sec. MM-101. 20-A MRSA §15907, sub-§1**, as amended by PL 1997, c. 787,
25 §10, is further amended to read:

26 **1. Payment of State's share.** The state allocation for debt service costs must be
27 paid by the commissioner to each ~~unit~~ regional learning community according to that
28 ~~unit's regional learning community's~~ debt retirement schedule and rules adopted pursuant
29 to this chapter.

30 A. For all current and future debt service costs payable by a ~~school-administrative~~
31 ~~unit~~ regional learning community to the Maine Municipal Bond Bank, the state
32 allocation for debt service costs must be paid by the commissioner to the bond bank
33 or its designated trustee one business day prior to the date of the ~~unit's regional~~
34 ~~learning community's~~ next debt service cost payment as outlined in the ~~unit's regional~~
35 ~~learning community's~~ debt retirement schedule and in accordance with rules adopted
36 pursuant to this chapter. If the payment date falls on a Monday, payment must be
37 made to the bond bank on the preceding Friday.

38 B. At least 60 days prior to the date of the ~~school-administrative-unit's regional~~
39 ~~learning community's~~ next debt service cost as outlined in the ~~unit's regional learning~~
40 ~~community's~~ debt retirement schedule, the commissioner shall inform the bond bank
41 as to the ~~unit's regional learning community's~~ state share of debt service for its next
42 debt service payment.

1 **Sec. MM-102. 20-A MRSA §15907, sub-§2**, as enacted by PL 1981, c. 693, §§
2 5 and 8, is further amended to read:

3 **2. Payment of local share.** A ~~school-administrative-unit~~ regional learning
4 community shall pay the local share of ~~their its~~ project costs.

5 **Sec. MM-103. 20-A MRSA §15908, sub-§4**, as enacted by PL 1993, c. 721, Pt.
6 B, §1 and affected by Pt. H, §1, is amended to read:

7 **4. Consistent siting.** The state board shall adopt criteria governing applications
8 under this chapter to direct construction projects for new schools to areas determined
9 suitable under the provisions of Title 30-A, chapter 187, subchapter H 2, by the
10 ~~municipality~~ regional learning community within which the project will be located. The
11 board may not require a minimum contiguous parcel size for the project as a condition of
12 approval.

13 **Sec. MM-104. 20-A MRSA §15908-A, sub-§3**, as enacted by PL 2003, c. 497,
14 §2 and affected by §5, is amended to read:

15 **3. Requirements for approval.** The state board shall withhold approval of a state-
16 funded new or substantially renovated school or school building if the ~~local-school~~
17 ~~authority~~ regional learning community board proposing the project can not show that it
18 has duly considered the most energy-efficient and environmentally efficient designs
19 suitable in accordance with rules adopted pursuant to this section.

20 **Sec. MM-105. 20-A MRSA §15909**, as amended by PL 1987, c. 803, §§3 and 5,
21 is further amended to read:

22 **§15909. Financing**

23 **1. Rate of construction aid.** A ~~school-administrative-unit's regional learning~~
24 ~~community's~~ initial local share of the total cost of a project shall must be either 5% of the
25 total cost or the equivalent of one mill multiplied by the ~~unit's regional learning~~
26 ~~community's~~ state valuation, whichever is less.

27 A. The one mill shall must be calculated on the state valuation in effect at the time
28 the project is first approved by the state board.

29 B. The ~~unit's regional learning community's~~ initial local share shall must be applied
30 to the project costs during the period of construction.

31 C. The ~~unit's regional learning community's~~ initial local share may be derived from
32 local appropriations or gifts.

33 D. The ~~unit's regional learning community's~~ initial local share shall may not be
34 considered an educational cost for inclusion in the ~~unit's regional learning~~
35 ~~community's~~ state-local allocation under chapter 605.

36 E. This subsection does not apply to projects approved in local referendum under
37 section 15904 after June 30, 1985.

1 **2. Bonds.** A ~~school administrative unit~~ regional learning community shall sell bonds
2 in its name for the total cost of the project minus the amounts listed in paragraph A.
3 Bond sales shall must be consistent with rules adopted or amended by the state board.

4 A. The amount to be bonded shall must be determined as follows. The total cost of
5 the project shall must be reduced by:

6 (2) Proceeds from insured losses;

7 (3) Money from federal sources; and

8 (4) Other noneducational funds, except gifts and money from federal revenue
9 sharing sources.

10 B. A ~~school administrative unit~~ regional learning community may borrow money
11 for projects in anticipation of bond sales. Borrowing shall must be consistent with
12 rules adopted or amended by the state board.

13 **3. Deductions; cost of project.** Proceeds from insured losses, money from federal
14 sources and other noneducational funds shall must be deducted from the total cost of the
15 project to determine the amount on which the ~~state's~~ State's share shall be is calculated.
16 Proceeds from gifts or moneys from federal revenue sharing sources shall must be treated
17 as local appropriations.

18 ~~4. Construction projects approved in fiscal year 1984-85. School administrative~~
19 ~~units which received voter approval on a school construction project in a referendum~~
20 ~~under section 15904 in fiscal year 1984-85 shall include the initial local share under~~
21 ~~subsection 1 in the total cost of the project under subsection 2, paragraph A.~~

22 **Sec. MM-106. 20-A MRSA §15910**, as enacted by PL 1981, c. 693, §§5 and 8
23 and amended by PL 2003, c. 689, Pt. B, §6, is further amended to read:

24 **§15910. Requirements**

25 The following requirements shall apply to a school construction project.

26 **1. Applications.** An application for approval of a project shall must include the
27 information required by the state board.

28 **2. Reports.** A ~~school administrative unit~~ regional learning community shall file:

29 A. A copy of the debt retirement schedule with the commissioner as soon as bonds
30 are sold; and

31 B. A final report on a project to include any information the commissioner may
32 require. This report shall must be made within the time specified by rule by the
33 commissioner.

34 **3. Penalty.** Failure to submit accurate reports within specified times shall be
35 deemed is sufficient cause for withholding school construction aid until the ~~school~~
36 ~~administrative unit~~ regional learning community complies.

1 **4. Time of signing.** A ~~school administrative unit~~ regional learning community may
2 not sign a contract for construction or begin construction until the final plans and
3 specifications have been approved by the commissioner, the Bureau of Public
4 Improvements, the Department of Health and Human Services and the State Fire Marshal.

5 **Sec. MM-107. 20-A MRSA §15911**, as enacted by PL 1981, c. 693, §§5 and 8, is
6 amended to read:

7 **§15911. Community services; conditions of approval**

8 The state board may approve construction of school buildings without obligating the
9 State to pay a share of the costs of those buildings, if those portions are to be constructed
10 to fulfill a community service need.

11 **1. Community service.** "Community service" means a service ~~which that~~ does not
12 fulfill an educational purpose or ~~which that~~ is not restricted to a school-age population.

13 **2. Breakdown of costs.** If construction of facilities to meet a community service
14 need occurs in conjunction with a school construction project, the board shall:

15 A. Require a breakdown of costs for the entire project; and

16 B. Approve a plan as to how operating costs, including repairs, shall will be shared
17 by agreement between the municipal officers and the ~~school~~ regional learning
18 community board.

19 **3. Findings.** The state board's finding shall ~~become~~ becomes a part of the certificate
20 of approval and shall must be the basis on which all costs shall be are apportioned
21 between the municipality and the ~~school administrative unit~~ regional learning community
22 board for as long as that portion of the project shall:

23 A. ~~Continue~~ Continues to serve that community need; and

24 B. ~~Remain~~ Remains under the control of persons other than the ~~school~~ regional
25 learning community board.

26 **4. Application.** An application from a ~~school administrative unit~~ regional learning
27 community for approval of a school construction project shall must include evidence that
28 approval will result in meeting or helping to meet the total construction and program
29 needs of the area to be served.

30 **Sec. MM-108. 20-A MRSA §15912**, as enacted by PL 1981, c. 693, §§5 and 8, is
31 amended to read:

32 **§15912. Inspection of facility; compliance**

33 If it appears that a ~~school administrative unit~~ regional learning community has failed
34 to maintain a school facility ~~which that~~ protects the health, welfare and safety of the
35 persons utilizing the facility, the commissioner may cause an inspection to be made. The
36 commissioner shall notify the ~~school administrative unit~~ regional learning community of
37 the findings of the investigation and of any changes to be made. The ~~school~~
38 ~~administrative unit~~ regional learning community shall make the changes promptly. If it

1 fails to make the changes, it shall be is liable to the penalties provided in section 6801-
2 6801-A.

3 **Sec. MM-109. 20-A MRSA §15913**, as enacted by PL 1981, c. 693, §§5 and 8, is
4 amended to read:

5 **§15913. School bus shelters**

6 **1. Placement.** School bus shelters for school children, when approved by the school
7 regional learning community board of the ~~unit~~ regional learning community in which they
8 are located, may be placed or maintained outside the right-of-way and at least 33 feet
9 from the center line of a highway.

10 **2. Requirement.** A shelter shall ~~shall~~ must be:

11 A. Constructed of steel or other durable material with concrete floor raised above
12 ground level;

13 B. Kept clean, well painted or otherwise suitably maintained at all times; and

14 C. Kept free from snow.

15 **3. Removal.** The school regional learning community board may order ~~its~~ the
16 removal of a shelter if it does not meet ~~these~~ the requirements under subsections 1 and 2.

17 **Sec. MM-110. 20-A MRSA §15915**, as amended by PL 2005, c. 499, §1, is
18 further amended to read:

19 **§15915. Energy service companies and 3rd-party financing**

20 **1. Initial agreement.** Any ~~school administrative unit~~ regional learning community
21 may enter into an agreement of up to 15 years with a private party, such as an energy
22 service or 3rd-party financing company, for the design, installation, operation,
23 maintenance and financing of energy conservation or combined energy conservation and
24 air quality improvements at existing ~~school administrative unit~~ regional learning
25 community facilities. The ~~school administrative unit's~~ regional learning community's
26 costs to enter into such an agreement are not applicable to the ~~unit's~~ regional learning
27 community's school construction project costs, the debt service on which is eligible for
28 subsidy purposes under section 15907. Such an agreement is deemed to be a professional
29 service, which is not subject to the competitive bidding requirements of Title 5, section
30 1743-A, if the agreement:

31 A. Provides for operation or maintenance of the improvement for at least 5 years or
32 the entire term of the financing agreement if longer than 5 years;

33 B. Requires a guaranty by the contractor that the improvement will meet
34 performance criteria set forth in the agreement for at least 5 years or for the entire
35 term of the financing agreement if longer than 5 years; and

36 C. Has a total contract cost, excluding interest and operating and maintenance costs,
37 of less than \$2,000,000 for any school building.

1 A ~~school administrative unit~~ regional learning community may select contractors for
2 these professional services on the basis of a request for qualifications or a request for
3 proposals and it is not required to use a competitive method set forth in this chapter and
4 Title 5, section 1743-A and Private and Special Law 1999, chapter 79. The selection
5 process must include at a minimum a request for qualifications or a request for proposals
6 that is advertised in a newspaper of general circulation in the ~~school administrative unit~~
7 regional learning community and a newspaper of general circulation in the City of
8 Augusta. The ~~school administrative unit~~ regional learning community shall interview not
9 fewer than 3 service providers unless a smaller number of service providers responds to
10 the request for qualifications or requests for proposals. The performance criteria in the
11 agreement is subject to approval by the Department of Administrative and Financial
12 Services, Bureau of General Services. A request for qualifications or proposals may not
13 contain terms that require service providers to have more than 3 years of experience in
14 the energy conservation field or the use of equipment that is not generally available to
15 service providers or terms that are otherwise included for the purpose of bias or
16 favoritism toward a particular service provider. Objections to the terms of a request for
17 qualifications or proposals under this subsection are deemed waived if not delivered in
18 writing to the office of the superintendent of schools in that ~~school administrative unit~~
19 regional learning community within 21 days of the last publication of the newspaper
20 advertisement.

21 **2. Future operation.** Any ~~school administrative unit~~ regional learning community,
22 at the termination of the agreement with the private party pursuant to this section, may
23 acquire, operate and maintain the improvement, may renew the agreement with the
24 private party or may make an agreement with another private party to operate and
25 maintain the improvement.

26 **Sec. MM-111. 20-A MRSA §15915-A, sub-§1**, as enacted by PL 1997, c. 664,
27 §1 and amended by PL 2003, c. 545, §5, is further amended to read:

28 **1. Service agreements.** ~~The governing bodies of school administrative units and~~
29 ~~career and technical education regions~~ Regional learning community boards are
30 authorized to enter into agreements for not more than 10 years with private entities such
31 as telecommunications service providers to purchase telecommunications services,
32 including services for interactive audio and visual communication and transmission of
33 data for educational purposes.

34 **Sec. MM-112. 20-A MRSA §15915-A, sub-§2**, as enacted by PL 1997, c. 664,
35 §1 and amended by PL 2003, c. 545, §5, is further amended to read:

36 **2. Interlocal agreements.** ~~The governing bodies of school administrative units and~~
37 ~~career and technical education regions~~ Regional learning community boards are
38 authorized to enter into interlocal agreements in accordance with Title 30-A, chapter 115
39 and may organize or cause to be organized joint boards and legal entities including public
40 nonprofit corporations under Title 13, chapter 81 and Title 13-B to purchase
41 telecommunications services and to acquire customer premise telecommunications, as
42 defined by the Public Utilities Commission, and related technology equipment.

1 **Sec. MM-113. 20-A MRSA §15918**, as enacted by PL 1997, c. 787, §11, is
2 amended to read:

3 **§15918. Maintenance and capital improvement plan assistance**

4 The department and the Department of Administrative and Financial Services,
5 Bureau of General Services shall provide assistance to ~~school administrative units,~~
6 ~~including regional learning communities and~~ the unorganized territories, in establishing
7 maintenance and capital improvement programs under section 4001, subsection 7. The
8 department, with assistance from the Department of Administrative and Financial
9 Services, Bureau of General Services, shall provide a maintenance template, software and
10 assistance with initial inventory inputs to ensure consistent comprehensive local
11 maintenance and capital improvement plans and to provide for electronic reporting of
12 maintenance and capital improvement progress by ~~school administrative units regional~~
13 ~~learning communities~~ to the department. The Department of Education and the Bureau of
14 General Services shall adopt rules necessary to implement this section. Rules adopted by
15 the Department of Education and the Bureau of General Services to implement this
16 section are major substantive rules pursuant to Title 5, chapter 375, subchapter ~~H-A-2-A~~.

17 **Sec. MM-114. Initial staggered terms.** Notwithstanding the Maine Revised
18 Statutes, Title 20-A, section 1454, subsection 2, the initial members elected to a regional
19 learning community board of directors shall meet and draw lots for the length of term
20 specified as follows.

21 **1. Municipalities with annual elections.** In municipalities with annual elections,
22 1/3 of the directors serve one-year terms, 1/3 of the directors serve 2-year terms and 1/3
23 of the directors serve 3-year terms. If the number of directors is not evenly divisible by 3,
24 the first remaining director serves a 3-year term and the 2nd a 2-year term.

25 **2. Municipalities with biennial elections.** In municipalities with biennial elections,
26 1/2 of the directors serve 4-year terms and 1/2 of the directors serve 2-year terms. If the
27 number of directors is not divisible by 2, the remaining director serves a 4-year term.

28 The directors shall serve their terms as determined at the organizational meeting and
29 an additional period until the next regular election of the municipalities. Thereafter, the
30 directors' terms of office are as established in accordance with the provisions of Title
31 20-A, section 1454.

32 **Sec. MM-115. Transition; schedule; department assistance; use of**
33 **existing schools and facilities.**

34 **1. Definitions.** As used in this section, unless the context otherwise indicates, the
35 following terms have the following meanings.

36 A. "Department" means the Department of Education.

37 B. "Implementation year" means the year that begins July 1, 2008 and ends June 30,
38 2009.

39 C. "Transition year" means the year that begins July 1, 2007 and ends June 30, 2008.

1 **2. Schedule.** During the transition year, school administrative units within each of
2 the regions designated in the Maine Revised Statutes, Title 20-A, chapter 103-A shall
3 collaborate, with assistance from the department, in order to organize as regional learning
4 communities in accordance with Title 20-A, chapter 103-A. During the transition year
5 and by the beginning of the implementation year, each regional learning community
6 becomes operational as a school administrative unit on the date set by the State Board of
7 Education as provided in Title 20-A, chapter 103-A, but no later than July 1, 2008.

8 **3. Department assistance.** To implement the requirements of this Part, the
9 department must provide the following financial and technical assistance to school
10 administrative units for the duration of both the transition year and the implementation
11 year:

12 A. A transition team made up of legal, financial and educational programming
13 consultants that will be assigned to each region to assist regional staff with transition
14 and implementation; and

15 B. Monthly professional development opportunities to participate in collaborative
16 learning sessions with the other regions and the department, on topics related to the
17 transition to and implementation of the regional model, and on standards-based
18 programming, uses of data for improved student achievement and other topics
19 identified by the superintendents.

20 **4. Use of existing schools and facilities.** A regional learning community may, at the
21 discretion of the regional school board and in a manner that is consistent with Title 20-A,
22 continue to operate schools and facilities that were in operation prior to the date
23 established under subsection 2 upon which the regional learning community becomes
24 operational.

25 **Sec. MM-116. Transfer of property and assets.**

26 **1. Board of directors.** The directors of the board of each regional learning
27 community established in the Maine Revised Statutes, Title 20-A, chapter 103-A shall
28 determine what school property of the municipalities, Child Development Services
29 System regional sites and career and technical education regions in existence prior to July
30 1, 2008 and of the school administrative units in existence prior to June 30, 2008 in their
31 regions is necessary to carry out the functions of the regional learning community and
32 shall request in writing that the board of each such school administrative unit, Child
33 Development Services System regional site and career and technical education region or
34 the municipal officers transfer title of their school property and buildings to the regional
35 learning community board of directors.

36 **2. Transfer.** The municipal officers and boards contacted pursuant to subsection 1
37 shall make the transfer of property and assets notwithstanding any other provision in the
38 charter of the school administrative unit or municipality or the laws governing the Child
39 Development Services System regional sites or the career and technical education regions
40 or other provision of law.

41 **3. Financing assumed debts.** A regional learning community shall assume the
42 outstanding indebtedness of a school administrative unit in existence prior to June 30,

1 2008 or a career and technical education region in existence prior to June 30, 2008 in its
2 regional learning community for school construction projects approved for subsidy under
3 Title 20-A, chapter 609. If a regional learning community board of directors has assumed
4 the outstanding indebtedness of a school administrative unit in existence prior to June 30,
5 2008 or a career and technical region in existence prior to June 30, 2008 in its regional
6 learning community, the directors of the regional learning community board may,
7 notwithstanding any other statute or any provision of any trust agreement, use any sinking
8 fund or other money set aside by the school administrative unit in existence prior to June
9 30, 2008 or a career and technical region in existence prior to June 30, 2008 to pay off the
10 indebtedness for which the money was dedicated. A regional learning community board
11 of directors is not required to assume the outstanding indebtedness of a school
12 administrative unit in existence prior to June 30, 2008 or a career and technical education
13 region in existence prior to June 30, 2008 in its regional learning community for nonstate
14 funded projects pursuant to Title 20-A, section 15905-A.

15 **Sec. MM-117. Operational date and transfer of authority.**

16 **1. Operational date.** A regional learning community board of directors becomes
17 operational on the date set by the State Board of Education as provided in the Maine
18 Revised Statutes, Title 20-A, chapter 103-A.

19 **2. Transfer of governing authority.** The regional learning community board of
20 directors, on the date established in subsection 1, shall assume responsibility for the
21 management and control of the public schools and programs within the school
22 administrative units in existence prior to June 30, 2008, Child Development Services
23 System regional sites and career and technical education regions in existence prior to
24 June 30, 2008 that are within the regional learning community. Those school
25 administrative units in existence prior to June 30, 2008, Child Development Services
26 System regional sites and career and technical education regions in existence prior to
27 June 30, 2008, on the date established in subsection 1, have no further responsibility for
28 the operation or control of the public schools and programs within the regional learning
29 community.

30 **3. Transfer of school accounts.** Notwithstanding Title 20-A, section 15004 or any
31 charter of a community school district or coterminous district, or any laws governing the
32 Child Development Services System regional sites or the career and technical education
33 regions, the balance remaining in the school accounts of the municipalities, community
34 school districts or coterminous school districts within the regional learning community
35 must be paid to the treasurer of the regional learning community in equal monthly
36 installments over the remainder of the fiscal year in which the regional learning
37 community is formed.

38 **4. Teacher contracts.** The contracts between the municipalities or the career and
39 technical education regions within the regional learning community and all teachers are
40 automatically assigned to the regional learning community board of directors as of the
41 date the regional learning community becomes operative and remain in effect until the
42 end of the implementation year, unless otherwise negotiated by the teachers and the

1 regional learning community board of directors. The regional learning community board
2 of directors shall assign teachers to their duties and make payments upon their contracts.

3 **5. Superintendent contracts.** The contracts between the superintendents and
4 municipalities within the regional learning community are transferred to the regional
5 learning community board of directors. The regional learning community board of
6 directors shall determine the superintendents' duties within the regional learning
7 community.

8 **Sec. MM-118. Property tax reduction.** Each school administrative unit must
9 provide assessment reductions to each member municipality that will result in property
10 tax reduction for the unit's member taxpayers through one or more of the following:

11 **1. Increase.** The increase provided pursuant to Part C of this Act in state general
12 purpose aid for local schools;

13 **2. Savings.** Savings from the regionalization of school administrative units
14 beginning in fiscal year 2008-09; and

15 **3. Other.** Other efficiencies chosen by school administrative units.

16 For each school administrative unit, the Commissioner of Education and the
17 Commissioner of Administrative and Financial Services shall establish and report an
18 assessment reduction target that will result in an amount equal to at least 90% of the
19 increase provided in Part C of this Act in general purpose aid for local schools resulting
20 in property tax reduction.

21 Each school administrative unit must report annually to the Department of Education,
22 in a format provided by the department that incorporates the target established above, the
23 unit's assessment reductions and that each member municipality has provided to its
24 taxpayers the property tax reduction resulting from the assessment reductions. If a school
25 administrative unit's targeted assessment reductions or any member municipality
26 property tax reductions are not reported or do not occur, the Commissioner of Education
27 and the Commissioner of Administrative and Financial Services shall develop a
28 mechanism to guarantee that the full amount of property tax reduction available to the
29 member municipality taxpayers under subsections 1 to 3 occurs.

30 **Sec. MM-119. Report; additional necessary implementing legislation.** No
31 later than January 31, 2008, the Commissioner of Education shall submit to the Joint
32 Standing Committee on Education a report that contains recommendations and any
33 proposed legislation necessary to fully implement this Part. Following receipt and review
34 of the report, the Joint Standing Committee on Education may submit legislation to the
35 Second Regular Session of the 123rd Legislature.

36 **Sec. MM-120. Effective date.** Those sections of this Part that repeal the Maine
37 Revised Statutes, Title 20-A, chapter 103, chapter 105, chapter 107, chapter 109 and
38 chapter 111 take effect June 30, 2008. Those sections of this Part that amend Title 20-A,
39 chapters 313, 606-B, 608 and 609 take effect June 30, 2008.

1 **Emergency clause.** In view of the emergency cited in the preamble, this
2 legislation takes effect when approved.

3 **SUMMARY**

4 **PART A**

5 This Part makes appropriations and allocations of funds for the 2008-09 biennium.

6 **PART B**

7 This Part makes appropriations and allocations of funds for approved reclassifications
8 and range changes.

9 **PART C**

10 This Part specifies a mill expectation of 7.34 for fiscal year 2007-08; the total cost of
11 funding public education from kindergarten to grade 12, consisting of total operating
12 allocation, total debt service allocation and total adjustments and miscellaneous costs; and
13 the state and local share of those costs. This Part also authorizes the Commissioner of
14 Education to expend and disburse or transfer funds for Jobs for Maine's Graduates, the
15 Maine School of Science and Mathematics and the Maine Educational Center for the
16 Deaf and Hard of Hearing and the Governor Baxter School for the Deaf.

17 **PART D**

18 This Part does the following.

19 Section 1 adds the positions of Data Information Coordinator and Office Assistant I
20 to the positions in the management information systems program funded from the
21 General Purpose Aid for Local Schools account that support the implementation of the
22 requirements of the Essential Programs and Services Funding Act.

23 Section 2 authorizes funding from the General Purpose Aid for Local Schools
24 account to support the Personal Services and All Other costs for a program that promotes
25 learning through technology.

26 **PART E**

27 This Part repeals the Fund for the Efficient Delivery of Educational Services within
28 the Department of Education.

29 **PART F**

1 This Part changes the student-to-teacher ratio to determine the salary and benefit
2 costs of all school level positions to 17:1.

3 **PART G**

4 This Part requires that the State Budget Officer calculate the amount of savings in
5 Part A that apply against each General Fund account for all departments and agencies
6 except legislative branch departments and agencies from savings in the cost of health
7 insurance and transfer the amounts by financial order upon the approval of the Governor.
8 These transfers are considered adjustments to appropriations in fiscal years 2007-08 and
9 2008-09. The State Budget Officer shall provide the Joint Standing Committee on
10 Appropriations and Financial Affairs a report of the transferred amounts no later than
11 November 1, 2007.

12 **PART H**

13 Part H directs the Department of Professional and Financial Regulation and the
14 Department of Economic and Community Development to develop a plan to merge the
15 departments into a single department to be named the Department of Commerce. The
16 departments are directed to report on their progress by October 1, 2007 and are directed
17 to submit any necessary implementing legislation no later than January 1, 2008.

18 **PART I**

19 This Part eliminates the Forest Insect Manager position in the Department of
20 Conservation, Bureau of Forestry as a major policy-influencing position.

21 **PART J**

22 This Part authorizes the Department of Corrections, upon approval of the Governor,
23 to transfer, by financial order, Personal Services, All Other or Capital Expenditures
24 funding between accounts within the same fund for the purpose of paying overtime
25 expenses.

26 **PART K**

27 Part K changes the name of the EPSCoR steering committee to the Governor's Maine
28 Science and Technology Advisory Council.

29 **PART L**

30 This Part changes the program name of the Maine Small Business Commission -
31 DECD to the Maine Small Business and Entrepreneurship Commission - DECD. Public
32 Law 2003, chapter 681 changed the name of the Maine Small Business Commission to
33 the Maine Small Business and Entrepreneurship Commission.

1 **PART M**

2 This Part does the following.

3 1. It establishes special voluntary employee incentive programs for state employees
4 for the 2008-2009 biennium, including a 50% workweek option, flexible position staffing
5 and time off without pay subject to the approval of an employee's appointing authority.

6 2. It requires that health insurance and group life insurance benefits for employees
7 participating in the program continue based upon the workweek in effect prior to
8 participation in the program.

9 3. It authorizes the State Budget Officer to transfer General Fund savings resulting
10 from the program to the General Fund Compensation and Benefit Plan account.

11 4. It lapses \$350,000 in each year of the biennium from savings from the program to
12 the General Fund.

13 **PART N**

14 This Part authorizes the State Budget Officer to transfer available balances of General
15 Fund appropriations for Personal Services in fiscal year 2007-08 and fiscal year 2008-09
16 between programs and departments within the General Fund by financial order upon
17 approval of the Governor to be used for costs associated with collective bargaining
18 agreements for state employees.

19 **PART O**

20 This Part delays until fiscal year 2009-10 the Fiscal Stability Program provision that
21 would require the executive branch to include an additional General Fund appropriation
22 of 18% in excess of the Department of Inland Fisheries and Wildlife's requested biennial
23 budget.

24 **PART P**

25 This Part creates an assessment mechanism that provides adequate funding to allow
26 the Public Utilities Commission to perform its ongoing responsibilities.

27 **PART Q**

28 This Part does the following.

29 It authorizes the Maine Governmental Facilities Authority to issue additional
30 securities totaling \$17,000,000 over the 2008-2009 biennium for capital repairs and
31 improvements at various state facilities.

1 It also requires any unexpended balance in the Debt Service - Government Facilities
2 Authority, General Fund account in the Department of Administrative and Financial
3 Services on June 30, 2007 to be carried forward for the same purpose until June 30, 2009.

4 **PART R**

5 This Part establishes maximum principal costs, interest rates and duration terms for
6 financing agreements to acquire motor vehicles for the Central Fleet Management
7 Division and the State Police. It also establishes a maximum principal cost, interest rate
8 and duration for a financing agreement regarding the Statewide Radio and Network
9 System Reserve Fund.

10 **PART S**

11 This Part delays the increase from 5.1% to 5.2% in municipal revenue sharing to July
12 1, 2009.

13 **PART T**

14 This Part increases the tax on cigarettes and tobacco products effective as of July 1,
15 2007.

16 **PART U**

17 This Part delays implementation of the education tax credit from contributions made
18 on or after January 1, 2007 to January 1, 2009.

19 **PART V**

20 This Part amends the 3-factor corporate income apportionment formula to a single
21 factor, based upon sales, effective for tax years beginning on or after January 1, 2007.

22 **PART W**

23 This Part authorizes the transfer of up to \$77,500,000 from the unappropriated
24 surplus of the General Fund to the Medical Care - Payments to Providers General Fund
25 account. As the first priority, up to \$52,000,000 less any amount received in fiscal year
26 2006-07 for use in fiscal year 2007-08 is transferred to be used to increase prospective
27 interim payments to hospitals. As the second priority, \$25,500,000 must be transferred to
28 be expended for hospital settlements, representing the first of equal payments to be made
29 until a total of \$102,000,000 has been paid.

30 **PART X**

1 This Part allows remaining All Other balances in the Bureau of Medical Services,
2 General Fund account to carry from June 30, 2008 to June 30, 2009 to be used for the
3 same purposes. It allows the transfer of available balances in MaineCare General Fund
4 accounts by financial order upon the recommendation of the State Budget Officer and
5 approval of the Governor.

6 **PART Y**

7 This Part does the following.

8 Section 1 requires that any balance in the Nursing Facilities Other Special Revenue
9 Funds account as of June 30, 2007 and June 30, 2008 carries forward for the purpose of
10 funding cost-of-living adjustments for nursing facilities in fiscal year 2007-08 and fiscal
11 year 2008-09.

12 Section 2 requires that the cost-of-living adjustments provided to nursing homes are
13 to be in the amount of 2%, as applied to all components of the reimbursement rate except
14 the fixed cost component, per year per facility, except that the Commissioner of Health
15 and Human Services may reduce the percentage if it is determined that funds are not
16 available to fund a 2% adjustment. It requires the Department of Health and Human
17 Services to publish its calculation of the projected available funds and the resulting cost-
18 of-living adjustment no later than May 25, 2007 for fiscal year 2007-08 and May 26,
19 2008 for fiscal year 2008-09.

20 Section 3 requires any facility that accepts a cost-of-living adjustment to provide an
21 equal percentage increase in wages and benefits to all frontline employees in each of
22 those years in accordance with the department's Principles of Reimbursement for Nursing
23 Facilities.

24 Section 4 requires that any unexpended balances in the Department of Health and
25 Human Services, Nursing Facilities, Other Special Revenue Funds account as of June 30,
26 2007 and June 30, 2008 must first be used to the extent necessary to fund the cost-of-
27 living adjustments.

28 **PART Z**

29 This Part authorizes the Department of Health and Human Services to transfer up to
30 30 Intensive Case Manager positions in the Mental Health Services - Community
31 program, as they become vacant, to the Office of Integrated Access and Support program
32 to be reorganized to Family Independence Specialist positions. The department is
33 authorized to increase the Other Special Revenue Funds allocation in order to provide the
34 match for the reorganized positions. This Part requires that any General Fund savings
35 resulting from the reorganizations lapse to the General Fund. It requires the Department
36 of Health and Human Services to report to the Legislature's appropriations and financial
37 affairs committee and health and human services committee on the positions and amounts
38 transferred.

1 **PART AA**

2 This Part provides the method for distributing a departmentwide appropriation to
3 allow the Department of Health and Human Services to pay for legal services provided by
4 the Department of the Attorney General.

5 **PART BB**

6 This Part provides the method for distributing a departmentwide appropriation to
7 allow the Department of Health and Human Services to pay for information technology.

8 **PART CC**

9 This Part provides the method for distributing departmentwide savings within the
10 Department of Health and Human Services that will result from the implementation of a
11 managed care effort for behavioral health services.

12 **PART DD**

13 This Part provides the method for distributing departmentwide savings and headcount
14 eliminations within the Department of Health and Human Services that will result from a
15 departmentwide reorganization.

16 **PART EE**

17 This Part provides the method for distributing departmentwide savings within the
18 Department of Health and Human Services that will result from a reduction in payments
19 to the Health and Human Services Service Center.

20 **PART FF**

21 This Part provides that the Atlantic Salmon Commission operates under the
22 jurisdiction and authority of the Department of Marine Resources and authorizes the
23 department to establish the Bureau of Sea-run Fisheries and Habitat. This Part also directs
24 the department to submit necessary implementing legislation.

25 **PART GG**

26 This part requires the Commissioner of Health and Human Services to review the
27 organizational structure of the Office of MaineCare Services to improve efficiency and
28 cost-effectiveness. The position eliminations and savings identified by the commissioner
29 must be transferred by the State Budget Officer and are to be considered adjustments to
30 position count, appropriations and allocations in fiscal year 2008-09.

31 **PART HH**



123rd MAINE LEGISLATURE

LD **499** LR 2452(01)

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2008 and June 30, 2009

Fiscal Note for Original Bill

Sponsor: Rep. Fischer

Committee: Appropriations and Financial Affairs

Fiscal Note Required: Yes

1 This Part removes the position of Director of Employee Relations from salary range
2 88 and removes this position as a policy influencing position within the Department of
3 Administrative and Financial Services. It also authorizes the commissioner to name a
4 designee to conduct employee relations activities.

PART II

5
6 This Part, in accordance with the Maine Revised Statutes, Title 5, section 1666,
7 authorizes the continuation of funding for each individual tax expenditure reported in the
8 budget document submitted by the Governor on January 5, 2007.

PART JJ

9
10 This Part authorizes the Commissioner of Education to pay costs attributed to the
11 contracted support services and annual payments for laptop computers to high school
12 students and teachers.

PART KK

13
14 This Part authorizes the Department of Administrative and Financial Services to enter
15 into lease-purchase financing arrangements on behalf of the Department of Education for
16 the acquisition of portable computer systems to support the operations of the Maine
17 Learning Technology Initiative program.

PART LL

18
19 This Part changes the maximum assessment from \$8,525,000 to an assessment level
20 for each fiscal year that is sufficient to fund the allocation approved by the Legislature for
21 that fiscal year for the Workers' Compensation Board.

PART MM

22
23 This Part implements amendments to the Maine Revised Statutes, Title 20-A in order
24 to streamline the administration of local education in the State. The impact of these
25 changes will be a significant reduction in the number of school superintendents, increases
26 in class sizes for middle and high school students consistent with national norms and an
27 overall reduction in the administrative cost per Maine student. It also makes available
28 property tax reductions equivalent to 90% of the state share of education funding
29 provided in this budget and mandates that these property tax reductions occur.

FISCAL NOTE REQUIRED
(See attached)

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Fiscal Note

	2007-08	2008-09	Projections 2009-10	Projections 2010-11
Net Cost (Savings)				
General Fund	\$3,062,264,413	\$3,172,545,460	\$3,188,860,150	\$3,203,614,825
Fund for a Healthy Maine	\$60,294,591	\$62,649,111	\$62,699,384	\$62,751,204
Appropriations/Allocations				
General Fund	\$3,157,619,502	\$3,274,845,541	\$3,288,603,673	\$3,302,863,296
Federal Expenditures Fund	\$2,154,307,092	\$2,226,627,466	\$2,228,052,957	\$2,231,865,209
Fund for a Healthy Maine	\$60,294,591	\$62,649,111	\$62,699,384	\$62,751,204
Other Special Revenue Funds	\$839,689,838	\$858,562,087	\$853,507,214	\$858,468,979
Federal Block Grant Fund	\$192,968,564	\$192,230,528	\$192,526,838	\$192,832,275
Financial and Personnel Services Fund	\$19,305,549	\$19,844,614	\$20,397,455	\$20,967,322
Postal, Printing and Supply Fund	\$4,291,230	\$4,380,938	\$4,467,208	\$4,556,137
Office of Information Services Fund	\$70,121,737	\$67,193,321	\$59,852,719	\$61,179,886
Risk Management Fund	\$3,886,962	\$3,896,704	\$3,908,430	\$3,920,518
Workers' Compensation Management	\$19,503,863	\$19,531,977	\$19,575,707	\$19,620,783
Central Motor Pool	\$6,863,052	\$6,970,280	\$6,997,219	\$7,024,988
Real Property Lease Internal Service	\$23,362,151	\$23,850,210	\$23,857,328	\$23,864,666
Bureau of Revenue Services Fund	\$150,000	\$150,000	\$150,000	\$150,000
Retiree Health Insurance Fund	\$48,400,235	\$48,400,235	\$48,400,235	\$48,400,235
Accident, Sickness and Health	\$1,797,186	\$1,853,350	\$1,881,066	\$1,909,636
Statewide Radio and Network System	\$1,712,000	\$3,423,253	\$3,423,253	\$3,423,253
Consolidated Emergency	\$5,073,713	\$5,217,544	\$5,363,064	\$5,513,066
Dirigo Health Fund	\$133,275,957	\$133,318,163	\$133,361,455	\$133,406,080
Prison Industries Fund	\$1,255,617	\$1,293,322	\$1,279,293	\$1,290,602
Seed Potato Board Fund	\$794,166	\$811,752	\$829,752	\$848,307

	2007-08	2008-09	Projections 2009-10	Projections 2010-11
State-Administered Fund	\$2,043,128	\$2,043,128	\$2,043,128	\$2,043,128
Maine Military Authority Enterprise	\$86,842,185	\$89,338,529	\$90,719,306	\$92,142,611
State Lottery Fund	\$4,665,981	\$4,703,315	\$4,757,867	\$4,814,099
Employment Security Trust Fund	\$120,178,880	\$120,178,880	\$120,178,880	\$120,178,880
Abandoned Property Fund	\$217,686	\$217,686	\$217,686	\$217,686
Firefighters and Law Enforcement	\$109,392	\$111,894	\$113,578	\$115,313
Revenue				
General Fund	\$95,005,089	\$101,950,081	\$99,743,523	\$99,248,471
Transfers				
General Fund	\$350,000	\$350,000	\$0	\$0
Fund Detail by Section				
Appropriations/Allocations				
General Fund				
PART A, Section 1	\$120,938,396	\$125,807,995	\$126,774,320	\$127,770,410
PART A, Section 2	\$8,254,531	\$8,404,184	\$8,547,688	\$8,695,614
PART A, Section 3	\$803,929	\$816,777	\$831,770	\$847,224
PART A, Section 4	\$0	\$0	\$0	\$0
PART A, Section 5	\$33,725	\$33,725	\$33,725	\$33,725
PART A, Section 6	\$14,964,530	\$15,585,091	\$16,029,354	\$16,487,300
PART A, Section 7	\$1,414,226	\$1,445,507	\$1,488,607	\$1,533,034
PART A, Section 11	\$149,010	\$149,010	\$149,010	\$149,010
PART A, Section 13	\$50,449,093	\$53,381,001	\$53,381,001	\$53,381,001
PART A, Section 14	\$24,268,130	\$24,781,035	\$25,386,489	\$26,010,594
PART A, Section 15	\$145,445,966	\$148,748,486	\$151,858,872	\$155,065,058
PART A, Section 16	\$95,000	\$95,000	\$95,000	\$95,000
PART A, Section 17	\$5,970,795	\$6,097,492	\$6,231,487	\$6,369,607
PART A, Section 19	\$135,543	\$135,543	\$135,543	\$135,543
PART A, Section 20	\$15,000	\$15,000	\$15,000	\$15,000
PART A, Section 21	\$14,676,728	\$16,735,385	\$16,813,051	\$16,893,108
PART A, Section 22	\$1,244,615,491	\$1,280,442,725	\$1,280,677,918	\$1,280,920,353
PART A, Section 23	\$150,037	\$150,037	\$150,690	\$151,363
PART A, Section 24	\$6,707,801	\$6,875,473	\$7,047,688	\$7,225,205
PART A, Section 25	\$155,608	\$161,175	\$165,666	\$170,295
PART A, Section 26	\$5,928,770	\$6,125,371	\$6,269,143	\$6,417,342
PART A, Section 27	\$12,761,117	\$12,761,117	\$12,761,117	\$12,761,117
PART A, Section 28	\$65,881	\$65,881	\$65,881	\$65,881
PART A, Section 31	\$302,683,631	\$345,477,417	\$346,986,313	\$348,588,510
PART A, Section 32	\$726,993,540	\$729,705,742	\$732,420,295	\$735,218,453
PART A, Section 33	\$312,903	\$319,380	\$327,753	\$336,384
PART A, Section 34	\$54,653	\$54,653	\$54,653	\$54,653
PART A, Section 35	\$65,884	\$65,884	\$65,884	\$65,884
PART A, Section 36	\$437,570	\$437,570	\$437,570	\$437,570
PART A, Section 37	\$605,923	\$622,678	\$640,078	\$658,013

	2007-08	2008-09	Projections 2009-10	Projections 2010-11
PART A, Section 38	\$67,422	\$67,422	\$67,422	\$67,422
PART A, Section 39	\$34,277	\$34,277	\$34,277	\$34,277
PART A, Section 40	\$23,680,125	\$24,197,276	\$24,741,845	\$25,303,183
PART A, Section 41	\$61,315,192	\$65,171,148	\$66,259,311	\$67,380,990
PART A, Section 42	\$12,604,306	\$12,701,332	\$12,823,497	\$12,949,423
PART A, Section 43	\$1,556,425	\$1,582,841	\$1,620,599	\$1,659,520
PART A, Section 44	\$23,672,314	\$25,644,642	\$26,246,275	\$26,897,364
PART A, Section 45	\$3,637,189	\$3,709,504	\$3,789,568	\$3,872,097
PART A, Section 48	\$10,473,293	\$10,710,003	\$10,955,658	\$11,208,880
PART A, Section 49	\$8,435,474	\$9,177,796	\$9,177,796	\$9,177,796
PART A, Section 50	\$0	\$0	\$0	\$0
PART A, Section 51	\$82,840	\$82,840	\$82,840	\$82,840
PART A, Section 52	\$1,683,339	\$1,722,614	\$1,769,305	\$1,817,435
PART A, Section 53	\$9,500	\$9,500	\$9,500	\$9,500
PART A, Section 54	\$304,448	\$304,448	\$304,448	\$304,448
PART A, Section 57	\$954,608	\$984,586	\$1,007,073	\$1,030,252
PART A, Section 58	\$96,429	\$96,429	\$96,737	\$97,055
PART A, Section 59	\$2,250,700	\$2,250,700	\$2,250,700	\$2,250,700
PART A, Section 60	\$25,032,305	\$25,477,594	\$25,966,545	\$26,470,554
PART A, Section 62	\$889,772	\$973,996	\$973,996	\$973,996
PART A, Section 63	\$56,110	\$56,110	\$56,110	\$56,110
PART A, Section 64	\$3,776,689	\$3,821,685	\$3,915,038	\$4,011,265
PART A, Section 65	\$26,116	\$26,116	\$26,116	\$26,116
PART A, Section 66	\$800,000	\$800,000	\$800,000	\$800,000
PART A, Section 67	\$90,055,800	\$97,384,930	\$97,420,487	\$97,457,138
PART A, Section 68	\$196,971,418	\$202,361,418	\$202,361,418	\$202,361,418
PART B, Section 1	\$0	\$0	\$5,546	\$11,266
Federal Expenditures Fund				
PART A, Section 1	\$523,264	\$523,264	\$523,264	\$523,264
PART A, Section 2	\$5,458,413	\$5,559,683	\$5,645,600	\$5,734,163
PART A, Section 3	\$770,922	\$777,699	\$785,281	\$793,096
PART A, Section 4	\$0	\$0	\$0	\$0
PART A, Section 6	\$2,319,546	\$2,386,895	\$2,434,986	\$2,484,556
PART A, Section 14	\$5,463,495	\$5,530,203	\$5,582,027	\$5,635,448
PART A, Section 15	\$3,618,932	\$3,625,608	\$3,642,709	\$3,660,338
PART A, Section 17	\$82,232,148	\$82,452,735	\$82,683,946	\$82,922,280
PART A, Section 21	\$2,317,530	\$1,770,657	\$1,770,780	\$1,770,907
PART A, Section 22	\$183,303,718	\$183,454,339	\$182,709,655	\$182,885,062
PART A, Section 24	\$15,007,593	\$15,279,211	\$15,521,826	\$15,802,839
PART A, Section 26	\$6,138,070	\$6,089,717	\$6,137,829	\$6,187,424
PART A, Section 31	\$18,179,093	\$18,202,404	\$18,215,664	\$18,229,331
PART A, Section 32	\$1,717,168,871	\$1,788,237,438	\$1,789,663,493	\$1,791,133,472
PART A, Section 33	\$722,164	\$728,549	\$740,592	\$753,005
PART A, Section 37	\$446,519	\$456,032	\$466,017	\$476,311
PART A, Section 40	\$7,710,886	\$7,531,279	\$6,426,106	\$6,552,716

	2007-08	2008-09	Projections 2009-10	Projections 2010-11
PART A, Section 41	\$2,761,019	\$2,843,312	\$2,897,308	\$2,952,967
PART A, Section 42	\$86,264,160	\$87,235,590	\$88,213,634	\$89,221,804
PART A, Section 44	\$0	\$0	\$0	\$0
PART A, Section 45	\$1,342,610	\$1,365,843	\$1,389,657	\$1,414,204
PART A, Section 48	\$3,864,467	\$3,838,413	\$3,925,736	\$4,015,747
PART A, Section 52	\$411,913	\$415,349	\$317,343	\$319,399
PART A, Section 56	\$23,554	\$23,554	\$23,554	\$23,554
PART A, Section 60	\$6,959,982	\$6,990,003	\$7,014,099	\$7,038,936
PART A, Section 61	\$679,777	\$682,931	\$690,827	\$698,965
PART A, Section 64	\$522,109	\$522,631	\$523,695	\$524,791
PART A, Section 67	\$62,957	\$65,603	\$67,242	\$68,932
PART A, Section 68	\$0	\$0	\$0	\$0
PART B, Section 1	\$33,380	\$38,524	\$40,087	\$41,698
Fund for a Healthy Maine				
PART A, Section 6	\$189,045	\$198,684	\$203,893	\$209,262
PART A, Section 22	\$99,767	\$101,261	\$104,102	\$107,030
PART A, Section 27	\$562,762	\$562,762	\$562,762	\$562,762
PART A, Section 31	\$6,466,079	\$6,565,821	\$6,565,821	\$6,565,821
PART A, Section 32	\$52,666,014	\$54,895,514	\$54,928,182	\$54,961,856
PART A, Section 41	\$97,534	\$102,751	\$105,832	\$109,007
PART A, Section 60	\$213,390	\$222,318	\$228,792	\$235,466
Other Special Revenue Funds				
PART A, Section 1	\$24,717,122	\$25,418,759	\$20,424,936	\$20,431,304
PART A, Section 2	\$25,544,448	\$30,451,373	\$30,551,391	\$30,654,492
PART A, Section 3	\$102,168	\$102,168	\$102,168	\$102,168
PART A, Section 4	\$0	\$0	\$0	\$0
PART A, Section 6	\$12,907,079	\$13,507,872	\$13,859,316	\$14,221,582
PART A, Section 7	\$1,675,540	\$1,720,014	\$1,765,728	\$1,812,850
PART A, Section 8	\$0	\$0	\$0	\$0
PART A, Section 9	\$3,293,492	\$3,373,682	\$3,215,810	\$3,286,943
PART A, Section 10	\$1,595,000	\$1,595,000	\$1,595,000	\$1,595,000
PART A, Section 12	\$48,300	\$48,300	\$48,300	\$48,300
PART A, Section 13	\$1,458,729	\$1,618,783	\$1,618,783	\$1,618,783
PART A, Section 14	\$17,445,802	\$17,776,580	\$15,976,581	\$16,168,220
PART A, Section 15	\$2,727,197	\$2,742,363	\$2,740,522	\$2,759,240
PART A, Section 16	\$65,424	\$65,424	\$65,424	\$65,424
PART A, Section 17	\$2,556,000	\$2,567,261	\$2,576,528	\$2,586,077
PART A, Section 21	\$9,781,876	\$10,243,569	\$10,261,638	\$10,280,264
PART A, Section 22	\$3,133,654	\$3,242,753	\$3,260,137	\$3,278,054
PART A, Section 24	\$50,003,745	\$50,503,780	\$50,454,201	\$51,051,468
PART A, Section 25	\$2,486,443	\$2,537,572	\$2,548,460	\$2,559,683
PART A, Section 26	\$4,452,268	\$4,361,456	\$4,428,411	\$4,497,944
PART A, Section 29	\$188,651	\$188,651	\$188,651	\$188,651
PART A, Section 30	\$1,794,412	\$1,884,133	\$1,907,599	\$1,931,788

	2007-08	2008-09	Projections 2009-10	Projections 2010-11
PART A, Section 31	\$60,107,510	\$60,406,512	\$61,267,110	\$62,154,216
PART A, Section 32	\$361,926,946	\$364,152,031	\$365,062,732	\$366,001,476
PART A, Section 33	\$638,827	\$654,166	\$670,507	\$687,351
PART A, Section 36	\$11,614,985	\$11,614,985	\$11,614,985	\$11,614,985
PART A, Section 37	\$5,698	\$5,698	\$5,698	\$5,698
PART A, Section 40	\$5,899,218	\$5,920,969	\$5,066,300	\$5,130,651
PART A, Section 41	\$3,276,144	\$3,280,803	\$3,286,220	\$3,291,803
PART A, Section 42	\$5,434,228	\$5,493,784	\$5,561,889	\$5,632,091
PART A, Section 44	\$0	\$0	\$0	\$0
PART A, Section 45	\$468,072	\$468,072	\$468,072	\$468,072
PART A, Section 46	\$86,539	\$86,539	\$86,539	\$86,539
PART A, Section 47	\$436,000	\$436,000	\$436,000	\$436,000
PART A, Section 48	\$5,858,744	\$5,973,603	\$5,902,340	\$6,006,693
PART A, Section 52	\$647,180	\$647,180	\$447,180	\$447,180
PART A, Section 55	\$1,417,526	\$1,417,526	\$1,417,526	\$1,417,526
PART A, Section 56	\$27,777,751	\$28,250,112	\$28,764,785	\$29,295,312
PART A, Section 60	\$14,488,755	\$14,887,459	\$14,469,438	\$14,777,112
PART A, Section 61	\$30,899,229	\$32,992,273	\$33,209,280	\$33,432,972
PART A, Section 63	\$34,348	\$34,348	\$34,348	\$34,348
PART A, Section 64	\$1,582,680	\$1,654,792	\$1,664,805	\$1,675,127
PART A, Section 67	\$129,977,030	\$134,507,011	\$134,507,011	\$134,507,011
PART A, Section 68	\$1,300,929	\$1,621,037	\$1,621,037	\$1,621,037
PART A, Section 69	\$9,780,178	\$10,049,832	\$10,293,675	\$10,545,028
PART B, Section 1	\$53,971	\$57,862	\$60,153	\$62,516
Federal Block Grant Fund				
PART A, Section 6	\$0	\$0	\$0	\$0
PART A, Section 15	\$1,954,457	\$1,957,570	\$1,959,568	\$1,961,628
PART A, Section 21	\$22,944,797	\$21,961,858	\$21,983,018	\$22,004,831
PART A, Section 22	\$218,410	\$220,739	\$225,780	\$230,975
PART A, Section 31	\$10,187,164	\$10,197,740	\$10,212,290	\$10,227,287
PART A, Section 32	\$157,659,237	\$157,887,372	\$158,140,771	\$158,401,977
PART B, Section 1	\$4,499	\$5,249	\$5,411	\$5,577
Financial and Personnel Services Fund				
PART A, Section 1	\$19,305,549	\$19,844,614	\$20,397,455	\$20,967,322
Postal, Printing and Supply Fund				
PART A, Section 1	\$4,290,864	\$4,380,567	\$4,466,826	\$4,555,743
PART B, Section 1	\$366	\$371	\$382	\$394
Office of Information Services Fund				
PART A, Section 1	\$70,078,106	\$67,139,080	\$59,796,807	\$61,122,252
PART B, Section 1	\$43,631	\$54,241	\$55,912	\$57,634

	2007-08	2008-09	Projections 2009-10	Projections 2010-11
Risk Management Fund				
PART A, Section 1	\$3,886,962	\$3,896,704	\$3,908,430	\$3,920,518
Workers' Compensation Management Fund				
PART A, Section 1	\$19,476,549	\$19,504,413	\$19,547,294	\$19,591,495
PART B, Section 1	\$27,314	\$27,564	\$28,413	\$29,288
Central Motor Pool				
PART A, Section 1	\$6,863,052	\$6,970,280	\$6,997,219	\$7,024,988
Real Property Lease Internal Service Fund				
PART A, Section 1	\$23,362,151	\$23,850,210	\$23,857,328	\$23,864,666
Bureau of Revenue Services Fund				
PART A, Section 1	\$150,000	\$150,000	\$150,000	\$150,000
Retiree Health Insurance Fund				
PART A, Section 1	\$48,400,235	\$48,400,235	\$48,400,235	\$48,400,235
Accident, Sickness and Health Insurance Internal Service Fund				
PART A, Section 1	\$1,786,812	\$1,842,824	\$1,870,216	\$1,898,452
PART B, Section 1	\$10,374	\$10,526	\$10,850	\$11,184
Statewide Radio and Network System Reserve Fund				
PART A, Section 1	\$1,712,000	\$3,423,253	\$3,423,253	\$3,423,253
Consolidated Emergency Communications Fund				
PART A, Section 60	\$5,073,713	\$5,217,544	\$5,363,064	\$5,513,066
Dirigo Health Fund				
PART A, Section 18	\$133,275,957	\$133,318,163	\$133,361,455	\$133,406,080
Prison Industries Fund				
PART A, Section 15	\$1,255,617	\$1,293,322	\$1,279,293	\$1,290,602
Seed Potato Board Fund				
PART A, Section 2	\$794,166	\$811,752	\$829,752	\$848,307
State-Administered Fund				
PART A, Section 1	\$2,043,128	\$2,043,128	\$2,043,128	\$2,043,128
Maine Military Authority Enterprise Fund				
PART A, Section 17	\$86,842,185	\$89,338,529	\$90,719,306	\$92,142,611
State Lottery Fund				
PART A, Section 1	\$4,665,981	\$4,703,315	\$4,757,867	\$4,814,099

	2007-08	2008-09	Projections 2009-10	Projections 2010-11
Employment Security Trust Fund				
PART A, Section 42	\$120,178,880	\$120,178,880	\$120,178,880	\$120,178,880
Abandoned Property Fund				
PART A, Section 67	\$217,686	\$217,686	\$217,686	\$217,686
Firefighters and Law Enforcement Officers Health Insurance Program Fund				
PART A, Section 1	\$109,392	\$111,894	\$113,578	\$115,313
Revenue				
General Fund				
PART A, Section 1	\$27,444	\$27,444	\$26,688	\$26,688
PART A, Section 14	(\$122,492)	(\$129,759)	(\$129,759)	(\$129,759)
PART A, Section 22	\$108,840	\$112,388	\$112,388	\$112,388
PART A, Section 31	\$697,000	\$697,000	\$697,000	\$697,000
PART A, Section 32	\$528,000	\$528,000	\$528,000	\$528,000
PART A, Section 60	(\$128,695)	(\$128,695)	(\$128,695)	(\$128,695)
PART A, Section 67	\$83,705	\$84,898	\$87,513	\$90,208
PART E, Section 1	\$14,907,337	\$21,473,917	\$21,960,963	\$22,716,399
PART S, Section 1	\$2,646,366	\$2,737,527	\$0	\$0
PART T	\$68,296,529	\$68,056,332	\$67,741,532	\$67,418,053
PART U	\$1,765,414	\$3,087,625	\$3,207,286	\$2,023,754
PART V	\$6,195,641	\$5,403,404	\$5,640,607	\$5,894,435
Transfers				
General Fund				
PART M, Section 5	\$350,000	\$350,000	\$0	\$0