

MAINE STATE LEGISLATURE

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APPROPRIATIONS AND FINANCIAL AFFAIRS

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STATE OF MAINE
HOUSE OF REPRESENTATIVES
123RD LEGISLATURE
FIRST REGULAR SESSION

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499, Bill, "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"

Amend the bill by striking out the title and substituting the following:

'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, 2007, June 30, 2008 and June 30, 2009'

Amend the bill by striking out everything after the title and before the summary and inserting the following:

'Mandate preamble. This measure requires one or more local units of government to expand or modify activities so as to necessitate additional expenditures from local revenues but does not provide funding for at least 90% of those expenditures. Pursuant to the Constitution of Maine, Article IX, Section 21, 2/3 of all of the members elected to each House have determined it necessary to enact this measure.

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

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

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

COMMITTEE AMENDMENT

1 **Accident - Sickness - Health Insurance 0455**

2 Initiative: Provides funding for general operations based on actual expenditures in fiscal
3 year 2005-06 and anticipated operational needs.

4	ACCIDENT, SICKNESS AND HEALTH	2007-08	2008-09
5	INSURANCE INTERNAL SERVICE FUND		
6	All Other	\$30,000	\$30,000
7			
8	ACCIDENT, SICKNESS AND HEALTH	\$30,000	\$30,000
9	INSURANCE INTERNAL SERVICE FUND TOTAL		

10 **Accident - Sickness - Health Insurance 0455**

11 Initiative: Provides funding for the State's payment of a 45% subsidy toward the cost of
12 health insurance for eligible retired law enforcement officers and firefighters. This
13 request is made in accordance with Public Law 2005, chapter 636.

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$1,320,535	\$3,116,405
16			
17	GENERAL FUND TOTAL	\$1,320,535	\$3,116,405

18 **Accident - Sickness - Health Insurance 0455**

19 Initiative: Provides funding to cover the projected increase in administrative costs for this
20 program and for payment of health insurance premiums.

21	FIREFIGHTERS AND LAW ENFORCEMENT	2007-08	2008-09
22	OFFICERS HEALTH INSURANCE PROGRAM		
23	FUND		
24	All Other	\$2,183	\$2,234
25			
26	FIREFIGHTERS AND LAW ENFORCEMENT	\$2,183	\$2,234
27	OFFICERS HEALTH INSURANCE PROGRAM		
28	FUND TOTAL		

29 **Accident - Sickness - Health Insurance 0455**

30 Initiative: Provides funding for ongoing contractual obligations and for projected
31 additional contractual services for this program.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	ACCIDENT, SICKNESS AND HEALTH	2007-08	2008-09
2	INSURANCE INTERNAL SERVICE FUND		
3	All Other	\$115,194	\$145,194
4			
5	ACCIDENT, SICKNESS AND HEALTH	\$115,194	\$145,194
6	INSURANCE INTERNAL SERVICE FUND TOTAL		

7 **Accident - Sickness - Health Insurance 0455**

8 Initiative: Provides funding in the technology line to cover Office of Information
9 Technology fees for services.

10	ACCIDENT, SICKNESS AND HEALTH	2007-08	2008-09
11	INSURANCE INTERNAL SERVICE FUND		
12	All Other	\$36,000	\$36,990
13			
14	ACCIDENT, SICKNESS AND HEALTH	\$36,000	\$36,990
15	INSURANCE INTERNAL SERVICE FUND TOTAL		

16 **Accident - Sickness - Health Insurance 0455**

17 Initiative: Reduces the funding for the State's payment of a 45% subsidy toward the cost
18 of health insurance for eligible retired law enforcement officers and firefighters, as
19 authorized by Public Law 2005, chapter 636. There is a reduced need for funding due to
20 lower than anticipated enrollment in the program.

21	GENERAL FUND	2007-08	2008-09
22	All Other	(\$560,535)	(\$2,276,405)
23			
24	GENERAL FUND TOTAL	(\$560,535)	(\$2,276,405)

25 **ACCIDENT - SICKNESS - HEALTH INSURANCE 0455**

26 **PROGRAM SUMMARY**

27	GENERAL FUND	2007-08	2008-09
28	All Other	\$760,000	\$840,000
29			
30	GENERAL FUND TOTAL	\$760,000	\$840,000

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	RETIREE HEALTH INSURANCE FUND	2007-08	2008-09
2	All Other	\$48,400,235	\$48,400,235
3			
4	RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$48,400,235</u>	<u>\$48,400,235</u>
5	ACCIDENT, SICKNESS AND HEALTH	2007-08	2008-09
6	INSURANCE INTERNAL SERVICE FUND		
7	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
8	Personal Services	\$864,329	\$889,351
9	All Other	\$922,483	\$953,473
10			
11	ACCIDENT, SICKNESS AND HEALTH	<u>\$1,786,812</u>	<u>\$1,842,824</u>
12	INSURANCE INTERNAL SERVICE FUND TOTAL		
13	FIREFIGHTERS AND LAW ENFORCEMENT	2007-08	2008-09
14	OFFICERS HEALTH INSURANCE PROGRAM		
15	FUND		
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$52,209	\$54,660
18	All Other	\$57,183	\$57,234
19			
20	FIREFIGHTERS AND LAW ENFORCEMENT	<u>\$109,392</u>	<u>\$111,894</u>
21	OFFICERS HEALTH INSURANCE PROGRAM		
22	FUND TOTAL		
23	Administration - Human Resources 0038		
24	Initiative: BASELINE BUDGET		
25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	14.500	14.500
27	Personal Services	\$1,059,891	\$1,086,944
28	All Other	\$299,735	\$299,735
29			
30	GENERAL FUND TOTAL	<u>\$1,359,626</u>	<u>\$1,386,679</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
3	Personal Services	\$192,375	\$200,560
4	All Other	\$250,283	\$250,283
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$442,658</u>	<u>\$450,843</u>
7	ADMINISTRATION - HUMAN RESOURCES 0038		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	14.500	14.500
11	Personal Services	\$1,059,891	\$1,086,944
12	All Other	\$299,735	\$299,735
13			
14	GENERAL FUND TOTAL	<u>\$1,359,626</u>	<u>\$1,386,679</u>
15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
17	Personal Services	\$192,375	\$200,560
18	All Other	\$250,283	\$250,283
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$442,658</u>	<u>\$450,843</u>
21	Budget - Bureau of the 0055		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
25	Personal Services	\$1,188,909	\$1,220,891
26	All Other	\$86,432	\$86,432
27			
28	GENERAL FUND TOTAL	<u>\$1,275,341</u>	<u>\$1,307,323</u>
29	BUDGET - BUREAU OF THE 0055		
30	PROGRAM SUMMARY		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
3	Personal Services	\$1,188,909	\$1,220,891
4	All Other	\$86,432	\$86,432
5			
6	GENERAL FUND TOTAL	<u>\$1,275,341</u>	<u>\$1,307,323</u>
7	Buildings and Grounds Operations 0080		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	105.000	105.000
11	Personal Services	\$5,309,869	\$5,472,854
12	All Other	\$5,234,253	\$5,234,253
13			
14	GENERAL FUND TOTAL	<u>\$10,544,122</u>	<u>\$10,707,107</u>
15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$464,400	\$464,400
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$464,400</u>	<u>\$464,400</u>
19	REAL PROPERTY LEASE INTERNAL	2007-08	2008-09
20	SERVICE FUND		
21	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
22	Personal Services	\$226,057	\$231,116
23	All Other	\$20,486,094	\$20,486,094
24			
25	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$20,712,151</u>	<u>\$20,717,210</u>
26	FUND TOTAL		
27	Buildings and Grounds Operations 0080		
28	Initiative: Provides funding to cover current contractual lease agreements for state leased		
29	space.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	REAL PROPERTY LEASE INTERNAL	2007-08	2008-09
2	SERVICE FUND		
3	All Other	\$2,650,000	\$3,133,000
4			
5	REAL PROPERTY LEASE INTERNAL SERVICE	\$2,650,000	\$3,133,000
6	FUND TOTAL		

7 **Buildings and Grounds Operations 0080**
 8 Initiative: Eliminates 2 Laborer II positions.

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
11	Personal Services	(\$76,593)	(\$80,199)
12			
13	GENERAL FUND TOTAL	(\$76,593)	(\$80,199)

14 **Buildings and Grounds Operations 0080**
 15 Initiative: Reduces funding for heating costs at the Stone building, which is currently
 16 vacant, and reduces general operating expenditures.

17	GENERAL FUND	2007-08	2008-09
18	All Other	(\$160,000)	(\$160,000)
19			
20	GENERAL FUND TOTAL	(\$160,000)	(\$160,000)

21 **Buildings and Grounds Operations 0080**
 22 Initiative: Adjusts funding for several positions in Building Control to reflect a more
 23 appropriate level of support from the General Fund and Other Special Revenue Funds, as
 24 opposed to the Highway Fund.

25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
27	Personal Services	\$118,273	\$120,455
28			
29	GENERAL FUND TOTAL	\$118,273	\$120,455

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	REAL PROPERTY LEASE INTERNAL	2007-08	2008-09
2	SERVICE FUND		
3	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
4	Personal Services	\$30,767	\$31,433
5			
6	REAL PROPERTY LEASE INTERNAL SERVICE	\$30,767	\$31,433
7	FUND TOTAL		
8	BUILDINGS AND GROUNDS OPERATIONS 0080		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	105.000	105.000
12	Personal Services	\$5,351,549	\$5,513,110
13	All Other	\$5,074,253	\$5,074,253
14			
15	GENERAL FUND TOTAL	\$10,425,802	\$10,587,363
16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	\$464,400	\$464,400
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,400	\$464,400
20	REAL PROPERTY LEASE INTERNAL	2007-08	2008-09
21	SERVICE FUND		
22	POSITIONS - LEGISLATIVE COUNT	3.500	3.500
23	Personal Services	\$256,824	\$262,549
24	All Other	\$23,136,094	\$23,619,094
25			
26	REAL PROPERTY LEASE INTERNAL SERVICE	\$23,392,918	\$23,881,643
27	FUND TOTAL		
28	Bureau of General Services - Capital Construction and Improvement Reserve Fund		
29	0883		
30	Initiative: BASELINE BUDGET		

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$45,000	\$45,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000

5 **Bureau of General Services - Capital Construction and Improvement Reserve Fund**
 6 **0883**

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

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

12 **Bureau of General Services - Capital Construction and Improvement Reserve Fund**
 13 **0883**

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

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	Capital Expenditures	\$5,000,000	\$5,000,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,000	\$5,000,000

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

23 **PROGRAM SUMMARY**

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$40,000	\$40,000
26	Capital Expenditures	\$5,000,000	\$5,000,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,040,000	\$5,040,000

29 **Bureau of Revenue Services Fund 0885**

30 Initiative: BASELINE BUDGET

1	BUREAU OF REVENUE SERVICES FUND	2007-08	2008-09
2	All Other	\$150,000	\$150,000
3			
4	BUREAU OF REVENUE SERVICES FUND TOTAL	\$150,000	\$150,000
5	BUREAU OF REVENUE SERVICES FUND 0885		
6	PROGRAM SUMMARY		
7	BUREAU OF REVENUE SERVICES FUND	2007-08	2008-09
8	All Other	\$150,000	\$150,000
9			
10	BUREAU OF REVENUE SERVICES FUND TOTAL	\$150,000	\$150,000
11	Capital Construction/Repairs/Improvements - Administration 0059		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2007-08	2008-09
14	All Other	\$95,000	\$95,000
15			
16	GENERAL FUND TOTAL	\$95,000	\$95,000
17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	\$1,063,241	\$1,063,241
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,063,241	\$1,063,241
21	Capital Construction/Repairs/Improvements - Administration 0059		
22	Initiative: Provides funding for repairs to facilities at the Maine Military Authority in		
23	Limestone that are managed by the Bureau of General Services.		
24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$114,733	\$114,733
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$114,733	\$114,733

1 **CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS -**
 2 **ADMINISTRATION 0059**
 3 **PROGRAM SUMMARY**

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$95,000	\$95,000
6			
7	GENERAL FUND TOTAL	<u>\$95,000</u>	<u>\$95,000</u>

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$1,177,974	\$1,177,974
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,177,974</u>	<u>\$1,177,974</u>

12 **Central Fleet Management 0703**
 13 Initiative: BASELINE BUDGET

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

20 **Central Fleet Management 0703**
 21 Initiative: Provides funding for state vehicle operations due to increased fuel prices and
 22 larger fleet size.

23	CENTRAL MOTOR POOL	2007-08	2008-09
24	All Other	\$1,422,811	\$1,503,250
25			
26	CENTRAL MOTOR POOL TOTAL	<u>\$1,422,811</u>	<u>\$1,503,250</u>

27 **CENTRAL FLEET MANAGEMENT 0703**
 28 **PROGRAM SUMMARY**

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1	CENTRAL MOTOR POOL	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
3	Personal Services	\$847,864	\$874,653
4	All Other	\$6,015,188	\$6,095,627
5			
6	CENTRAL MOTOR POOL TOTAL	\$6,863,052	\$6,970,280

7 **Central Services - Purchases 0004**

8 Initiative: BASELINE BUDGET

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

16 **Central Services - Purchases 0004**

17 Initiative: Provides for the reorganization of the Bureau of Purchases. Eliminates 5
 18 Procurement Contract Specialist positions. Reorganizes one Management Analyst I
 19 position to one Management Analyst II position. Establishes 4 Buyer II positions.

20	POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
22	Personal Services	(\$62,806)	(\$53,953)
23			
24	POSTAL, PRINTING AND SUPPLY FUND TOTAL	(\$62,806)	(\$53,953)

25 **CENTRAL SERVICES - PURCHASES 0004**

26 **PROGRAM SUMMARY**

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1	POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	50.000	50.000
3	POSITIONS - FTE COUNT	0.375	0.375
4	Personal Services	\$2,710,931	\$2,800,634
5	All Other	\$1,579,933	\$1,579,933
6			
7	POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$4,290,864	\$4,380,567

8 **County Tax Reimbursement 0263**

9 Initiative: BASELINE BUDGET

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	All Other	\$990,000	\$990,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$990,000	\$990,000

14 **County Tax Reimbursement 0263**

15 Initiative: Provides funding for an anticipated increase in excise tax reimbursements.

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	\$49,500	\$101,475
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,500	\$101,475

20 **COUNTY TAX REIMBURSEMENT 0263**

21 **PROGRAM SUMMARY**

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$1,039,500	\$1,091,475
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,039,500	\$1,091,475

26 **Debt Service - Government Facilities Authority 0893**

27 Initiative: BASELINE BUDGET

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1	GENERAL FUND	2007-08	2008-09
2	All Other	\$19,236,282	\$19,236,282
3			
4	GENERAL FUND TOTAL	<u>\$19,236,282</u>	<u>\$19,236,282</u>

5 **Debt Service - Government Facilities Authority 0893**

6 Initiative: Adjusts funding to more accurately reflect the projected debt service
7 requirements for this program due to anticipated lower interest rates.

8	GENERAL FUND	2007-08	2008-09
9	All Other	(\$441,392)	\$508,781
10			
11	GENERAL FUND TOTAL	<u>(\$441,392)</u>	<u>\$508,781</u>

12 **DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**

13 **PROGRAM SUMMARY**

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$18,794,890	\$19,745,063
16			
17	GENERAL FUND TOTAL	<u>\$18,794,890</u>	<u>\$19,745,063</u>

18 **Departments and Agencies - Statewide 0016**

19 Initiative: BASELINE BUDGET

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	\$2,500,000	\$2,500,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

24 **Departments and Agencies - Statewide 0016**

25 Initiative: Reduces funding for this program because projected savings from pursuing
26 federal and commercial reimbursement for state-funded programs and services, as
27 originally authorized in Public Law 2003, chapter 673, Part OO, will not materialize as
28 projected.

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1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	(\$2,500,000)	(\$2,500,000)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,500,000)	(\$2,500,000)
5	DEPARTMENTS AND AGENCIES - STATEWIDE 0016		
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	Elderly Tax Deferral Program 0650		
12	Initiative: BASELINE BUDGET		
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$41,923	\$41,923
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,923	\$41,923
17	Elderly Tax Deferral Program 0650		
18	Initiative: Reduces funding to the anticipated level of expenditures for the Elderly Tax		
19	Deferral program.		
20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	(\$11,923)	(\$12,923)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,923)	(\$12,923)
24	ELDERLY TAX DEFERRAL PROGRAM 0650		
25	PROGRAM SUMMARY		
26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$30,000	\$29,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$29,000

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Employee Relations - Office of 0244**

2 Initiative: BASELINE BUDGET

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
5	Personal Services	\$725,992	\$740,034
6	All Other	\$96,853	\$96,853
7			
8	GENERAL FUND TOTAL	\$822,845	\$836,887

9 **Employee Relations - Office of 0244**

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

12	GENERAL FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
14	Personal Services	(\$122,208)	(\$123,778)
15			
16	GENERAL FUND TOTAL	(\$122,208)	(\$123,778)

17 **EMPLOYEE RELATIONS - OFFICE OF 0244**

18 **PROGRAM SUMMARY**

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
21	Personal Services	\$603,784	\$616,256
22	All Other	\$96,853	\$96,853
23			
24	GENERAL FUND TOTAL	\$700,637	\$713,109

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

26 Initiative: BASELINE BUDGET

27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	All Other	\$497,302	\$497,302
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$497,302	\$497,302

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1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$30,000	\$30,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>
5	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
6	FUND		
7	POSITIONS - LEGISLATIVE COUNT	276,000	276,000
8	Personal Services	\$17,790,721	\$18,351,731
9	All Other	\$2,614,020	\$2,614,020
10			
11	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$20,404,741</u>	<u>\$20,965,751</u>
12	TOTAL		
13	Financial and Personnel Services - Division of 0713		
14	Initiative: Reorganizes one Accounting Technician position to one Public Service		
15	Coordinator I position to better serve the Department of Agriculture, Food and Rural		
16	Resources and the Department of Conservation.		
17	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
18	FUND		
19	Personal Services	\$26,646	\$28,400
20			
21	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$26,646</u>	<u>\$28,400</u>
22	TOTAL		
23	Financial and Personnel Services - Division of 0713		
24	Initiative: Reduces funding to properly allocate and adjust the overall funding		
25	requirements for the several service centers within the Financial and Personnel Services		
26	Fund.		
27	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
28	FUND		
29	All Other	(\$600,251)	(\$588,267)
30			
31	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$600,251)</u>	<u>(\$588,267)</u>
32	TOTAL		

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

2 Initiative: Reduces funding in the All Other line category for the Department of Health
3 and Human Services Service Center.

4	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
5	FUND		
6	All Other	(\$128,000)	(\$128,000)
7			
8	FINANCIAL AND PERSONNEL SERVICES FUND	(\$128,000)	(\$128,000)
9	TOTAL		

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

11 Initiative: Eliminates one Public Service Manager II position and one vacant Personnel
12 Specialist position and upgrades one Accounting Technician position to a Financial
13 Analyst position in the General Government Service Center.

14	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
15	FUND		
16	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
17	Personal Services	(\$123,147)	(\$125,427)
18			
19	FINANCIAL AND PERSONNEL SERVICES FUND	(\$123,147)	(\$125,427)
20	TOTAL		

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

22 Initiative: Eliminates 2 Management Analyst II positions, one Management Analyst I
23 position and one Public Service Manager I position, establishes one Personnel Specialist
24 position and provides one-time All Other funding for contractual services within the
25 Security and Employment Service Center.

26	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
27	FUND		
28	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
29	Personal Services	(\$241,600)	(\$243,684)
30	All Other	\$30,000	\$0
31			
32	FINANCIAL AND PERSONNEL SERVICES FUND	(\$211,600)	(\$243,684)
33	TOTAL		

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

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

5	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
6	FUND		
7	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
8	Personal Services	(\$60,340)	(\$61,659)
9			
10	FINANCIAL AND PERSONNEL SERVICES FUND	(\$60,340)	(\$61,659)
11	TOTAL		

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

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

14	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
15	FUND		
16	All Other	(\$2,500)	(\$2,500)
17			
18	FINANCIAL AND PERSONNEL SERVICES FUND	(\$2,500)	(\$2,500)
19	TOTAL		

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

21 Initiative: Transfers one Education Specialist III position from the Regional Services
 22 program and one Office Associate II position from the Learning Systems program in the
 23 Department of Education to the Financial and Personnel Services - Division of program
 24 in the Department of Administrative and Financial Services.

25	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
26	FUND		
27	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
28	Personal Services	\$125,292	\$132,335
29			
30	FINANCIAL AND PERSONNEL SERVICES FUND	\$125,292	\$132,335
31	TOTAL		

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

33 Initiative: Transfers one Public Service Manager I position, one Office Specialist I
 34 position and one Personnel Assistant position from the Riverview Psychiatric Center

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1 program; one Public Service Manager I position , 2 Office Assistant II positions and one
 2 Office Specialist I position from the Dorothea Dix Psychiatric Center program; one
 3 Secretary position from the Mental Health Services - Community program; and one
 4 Public Service Manager II position, 7 Public Service Coordinator I positions, one Public
 5 Service Manager I position, one Personnel Specialist position, 2 Personnel Assistant
 6 positions and 6 Office Specialist I positions from the Office of Management and Budget
 7 program to the Financial and Personnel Services - Division of program in the Health and
 8 Human Service Center within the Department of Administrative and Financial Services.

9	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
10	FUND		
11	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
12	Personal Services	\$1,673,318	\$1,709,927
13	All Other	\$136,942	\$136,942
14			
15	FINANCIAL AND PERSONNEL SERVICES FUND	\$1,810,260	\$1,846,869
16	TOTAL		

17 **FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713**
 18 **PROGRAM SUMMARY**

19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	All Other	\$497,302	\$497,302
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$497,302	\$497,302

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$30,000	\$30,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000

27	FINANCIAL AND PERSONNEL SERVICES	2007-08	2008-09
28	FUND		
29	POSITIONS - LEGISLATIVE COUNT	298.000	298.000
30	Personal Services	\$19,190,890	\$19,791,623
31	All Other	\$2,050,211	\$2,032,195
32			
33	FINANCIAL AND PERSONNEL SERVICES FUND	\$21,241,101	\$21,823,818
34	TOTAL		

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

2 Initiative: BASELINE BUDGET

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$25,600	\$25,600
5			
6	GENERAL FUND TOTAL	<u>\$25,600</u>	<u>\$25,600</u>

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

8 Initiative: Provides funding for mandated homestead property tax exemptions.

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$5,400	\$5,400
11			
12	GENERAL FUND TOTAL	<u>\$5,400</u>	<u>\$5,400</u>

13 **HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE**
 14 **REIMBURSEMENT 0887**

15 **PROGRAM SUMMARY**

16	GENERAL FUND	2007-08	2008-09
17	All Other	\$31,000	\$31,000
18			
19	GENERAL FUND TOTAL	<u>\$31,000</u>	<u>\$31,000</u>

20 **Homestead Property Tax Exemption Reimbursement 0886**

21 Initiative: BASELINE BUDGET

22	GENERAL FUND	2007-08	2008-09
23	All Other	\$36,267,826	\$36,267,826
24			
25	GENERAL FUND TOTAL	<u>\$36,267,826</u>	<u>\$36,267,826</u>

26 **Homestead Property Tax Exemption Reimbursement 0886**

27 Initiative: Reduces funding to an anticipated level for reimbursements for homestead
 28 property tax exemptions.

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1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$7,661,235)	(\$7,191,428)
3			
4	GENERAL FUND TOTAL	(\$7,661,235)	(\$7,191,428)

5 **HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**

6 **PROGRAM SUMMARY**

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$28,606,591	\$29,076,398
9			
10	GENERAL FUND TOTAL	\$28,606,591	\$29,076,398

11 **Information Services 0155**

12 Initiative: BASELINE BUDGET

13	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	479.500	479.500
15	Personal Services	\$40,321,438	\$41,394,795
16	All Other	\$7,641,513	\$7,641,513
17			
18	OFFICE OF INFORMATION SERVICES FUND	\$47,962,951	\$49,036,308
19	TOTAL		

20 **Information Services 0155**

21 Initiative: Establishes one Senior Information Systems Support Specialist position, 2
 22 Information Systems Support Specialist II positions, 3 Information Systems Support
 23 Specialist positions and one Office Assistant II position to support the new Enterprise
 24 Radio Operations and to support the 60-month desktop rotation initiative.

25	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
27	Personal Services	\$334,492	\$353,291
28	All Other	\$726	\$767
29			
30	OFFICE OF INFORMATION SERVICES FUND	\$335,218	\$354,058
31	TOTAL		

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1 **Information Services 0155**

2 Initiative: Provides funding to cover costs associated with the replacement of computers
3 and computer-related equipment priced under \$3,000.

4	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
5	All Other	\$6,385,361	\$6,385,361
6			
7	OFFICE OF INFORMATION SERVICES FUND	<u>\$6,385,361</u>	<u>\$6,385,361</u>
8	TOTAL		

9 **Information Services 0155**

10 Initiative: Provides funding to cover the costs associated with statewide software
11 maintenance agreements.

12	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
13	All Other	\$1,000,000	\$1,000,000
14			
15	OFFICE OF INFORMATION SERVICES FUND	<u>\$1,000,000</u>	<u>\$1,000,000</u>
16	TOTAL		

17 **Information Services 0155**

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

19	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
20	All Other	\$1,021,336	\$1,021,336
21			
22	OFFICE OF INFORMATION SERVICES FUND	<u>\$1,021,336</u>	<u>\$1,021,336</u>
23	TOTAL		

24 **Information Services 0155**

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

27	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
28	All Other	\$713,903	\$713,903
29			
30	OFFICE OF INFORMATION SERVICES FUND	<u>\$713,903</u>	<u>\$713,903</u>
31	TOTAL		

1 **Information Services 0155**

2 Initiative: Adjusts funding for supporting existing information technology agency
 3 applications within the agency. This level of funding supports replacing personal
 4 computers on an average 60-month rotation and a reduced level of funding for strategic
 5 planning.

6	GENERAL FUND	2007-08	2008-09
7	All Other	\$2,010,583	\$2,010,583
8			
9	GENERAL FUND TOTAL	<u>\$2,010,583</u>	<u>\$2,010,583</u>

10 **INFORMATION SERVICES 0155**

11 **PROGRAM SUMMARY**

12	GENERAL FUND	2007-08	2008-09
13	All Other	\$2,010,583	\$2,010,583
14			
15	GENERAL FUND TOTAL	<u>\$2,010,583</u>	<u>\$2,010,583</u>

16	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	486.500	486.500
18	Personal Services	\$40,655,930	\$41,748,086
19	All Other	\$16,762,839	\$16,762,880
20			
21	OFFICE OF INFORMATION SERVICES FUND	<u>\$57,418,769</u>	<u>\$58,510,966</u>
22	TOTAL		

23 **Lottery Operations 0023**

24 Initiative: BASELINE BUDGET

25	STATE LOTTERY FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	27.000	27.000
27	Personal Services	\$1,777,592	\$1,817,566
28	All Other	\$2,932,139	\$2,932,139
29			
30	STATE LOTTERY FUND TOTAL	<u>\$4,709,731</u>	<u>\$4,749,705</u>

31 **Lottery Operations 0023**

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1 Initiative: Eliminates one vacant Inventory and Property Assistant position. The reduction
2 in headcount will be used to offset headcount requested in the Workers' Compensation
3 Management Fund.

4	STATE LOTTERY FUND	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
6	Personal Services	(\$43,750)	(\$46,390)
7			
8	STATE LOTTERY FUND TOTAL	(\$43,750)	(\$46,390)

9 **LOTTERY OPERATIONS 0023**

10 **PROGRAM SUMMARY**

11	STATE LOTTERY FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	26,000	26,000
13	Personal Services	\$1,733,842	\$1,771,176
14	All Other	\$2,932,139	\$2,932,139
15			
16	STATE LOTTERY FUND TOTAL	\$4,665,981	\$4,703,315

17 **Maine Asthma and Lung Disease Research Fund (DAFS) Z026**

18 Initiative: BASELINE BUDGET

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$14,648	\$14,648
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,648	\$14,648

23 **Maine Asthma and Lung Disease Research Fund (DAFS) Z026**

24 Initiative: An allocation for this program is not needed.

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	(\$14,648)	(\$14,648)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$14,648)	(\$14,648)

29 **MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DAFS) Z026**

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 **Miscellaneous Acts and Resolves - Finance 0306**

6 Initiative: Appropriates funds on a one-time basis for grants to HealthInfoNet to help
7 build the first phase of Maine's health information exchange system.

8	GENERAL FUND	2007-08	2008-09
9	All Other	\$265,000	\$0
10			
11	GENERAL FUND TOTAL	\$265,000	\$0

12 **MISCELLANEOUS ACTS AND RESOLVES - FINANCE 0306**

13 **PROGRAM SUMMARY**

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$265,000	\$0
16			
17	GENERAL FUND TOTAL	\$265,000	\$0

18 **Office of the Commissioner - Administrative and Financial Services 0718**

19 Initiative: BASELINE BUDGET

20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
22	Personal Services	\$422,418	\$431,061
23	All Other	\$21,416	\$21,416
24			
25	GENERAL FUND TOTAL	\$443,834	\$452,477

26 **Office of the Commissioner - Administrative and Financial Services 0718**

27 Initiative: Allocates funds to cover the administrative costs associated with the Employee
28 Suggestion System in accordance with the Maine Revised Statutes, Title 5, Section 651,
29 subsection 10.

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1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$5,000	\$5,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$5,000	\$5,000
5	OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL		
6	SERVICES 0718		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$422,418	\$431,061
11	All Other	\$21,416	\$21,416
12			
13	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$443,834	\$452,477
14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	All Other	\$5,000	\$5,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$5,000	\$5,000
18	Public Improvements - Planning/Construction - Administration 0057		
19	Initiative: BASELINE BUDGET		
20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
22	Personal Services	\$1,131,818	\$1,168,172
23	All Other	\$166,562	\$166,562
24			
25	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$1,298,380	\$1,334,734
26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$49,172	\$49,172
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$49,172	\$49,172
30	Public Improvements - Planning/Construction - Administration 0057		

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

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
5	Personal Services	(\$98,630)	(\$100,508)
6			
7	GENERAL FUND TOTAL	<u>(\$98,630)</u>	<u>(\$100,508)</u>

8 **PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION -**
 9 **ADMINISTRATION 0057**

10 **PROGRAM SUMMARY**

11	GENERAL FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
13	Personal Services	\$1,033,188	\$1,067,664
14	All Other	\$166,562	\$166,562
15			
16	GENERAL FUND TOTAL	<u>\$1,199,750</u>	<u>\$1,234,226</u>

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	\$49,172	\$49,172
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,172</u>	<u>\$49,172</u>

21 **Purchases - Division of 0007**

22 Initiative: BASELINE BUDGET

23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
25	Personal Services	\$417,660	\$425,629
26	All Other	\$84,333	\$84,333
27			
28	GENERAL FUND TOTAL	<u>\$501,993</u>	<u>\$509,962</u>

29 **Purchases - Division of 0007**

30 Initiative: Provides for the reorganization of the Bureau of Purchases. Eliminates one
 31 Procurement Contract Manager position and 2 Procurement Contract Specialist positions

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1 and provides for the range change for 2 Senior Procurement Contract Specialist positions
 2 from range 21 to 23. Establishes one Buyer II position.

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
5	Personal Services	(\$120,326)	(\$121,163)
6			
7	GENERAL FUND TOTAL	<u>(\$120,326)</u>	<u>(\$121,163)</u>

8 **PURCHASES - DIVISION OF 0007**

9 **PROGRAM SUMMARY**

10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
12	Personal Services	\$297,334	\$304,466
13	All Other	\$84,333	\$84,333
14			
15	GENERAL FUND TOTAL	<u>\$381,667</u>	<u>\$388,799</u>

16 **Revenue Services - Bureau of 0002**

17 Initiative: BASELINE BUDGET

18	GENERAL FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	320.500	320.500
20	POSITIONS - FTE COUNT	0.769	0.769
21	Personal Services	\$20,912,215	\$21,586,959
22	All Other	\$12,460,572	\$12,460,572
23			
24	GENERAL FUND TOTAL	<u>\$33,372,787</u>	<u>\$34,047,531</u>

25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	All Other	\$5,000	\$5,000
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

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1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$3,622,453	\$3,622,453
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,622,453	\$3,622,453

5 **Revenue Services - Bureau of 0002**
 6 Initiative: Provides funding for temporary personnel contracts used during tax season to
 7 handle and process tax returns.

8	GENERAL FUND	2007-08	2008-09
9	All Other	\$20,000	\$32,000
10			
11	GENERAL FUND TOTAL	\$20,000	\$32,000

12 **Revenue Services - Bureau of 0002**
 13 Initiative: Provides funding for the updating of econometric database information used
 14 for revenue projections provided to the Revenue Forecasting Committee.

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$0	\$300,000
17			
18	GENERAL FUND TOTAL	\$0	\$300,000

19 **Revenue Services - Bureau of 0002**
 20 Initiative: Provides funding for the debt service payments for the Maine Revenue
 21 Integrated Tax System (MERITS) project authorized by Public Law 2005, chapter 519,
 22 Part O, section 1 and are expected to be \$2,281,261 annually.

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$2,281,261	\$2,281,261
25			
26	GENERAL FUND TOTAL	\$2,281,261	\$2,281,261

27 **Revenue Services - Bureau of 0002**
 28 Initiative: Provides funding for an additional law enforcement contractor position
 29 assigned to uncollectible cases. Currently one contractor is responsible in this area but
 30 the workload is overwhelming for this one person. It is anticipated with 2 people

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1 assigned to these cases that net additional General Fund undedicated revenue of \$237,250
2 will be generated each year.

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$57,638	\$59,368
5			
6	GENERAL FUND TOTAL	<u>\$57,638</u>	<u>\$59,368</u>

7 **Revenue Services - Bureau of 0002**

8 Initiative: Provides funding for increased legal services provided by the Office of the
9 Attorney General to Maine Revenue Services for out-of-state judgment work, injunctions
10 and lien enforcement. It is estimated that this initiative will generate net additional
11 General Fund undedicated revenue of \$480,194 annually.

12	GENERAL FUND	2007-08	2008-09
13	All Other	\$80,162	\$84,792
14			
15	GENERAL FUND TOTAL	<u>\$80,162</u>	<u>\$84,792</u>

16 **Revenue Services - Bureau of 0002**

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

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$860,947	\$866,047
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$860,947</u>	<u>\$866,047</u>

23 **Revenue Services - Bureau of 0002**

24 Initiative: Transfers 2 Senior Revenue Agent positions and allocates Personal Services
25 funding for an additional 5.3 full-time equivalent positions and All Other funds related to
26 these positions from the General Fund to the Highway Fund in order to properly
27 recognize and account for the total costs of fuel tax administration within the Maine
28 Revenue Services program in the Highway Fund. This initiative will reduce General Fund
29 undedicated revenue by \$690,000 in fiscal year 2007-08 and \$690,000 in fiscal year
30 2008-09.

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1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
3	Personal Services	(\$515,421)	(\$531,173)
4	All Other	(\$140,217)	(\$147,483)
5			
6	GENERAL FUND TOTAL	<u>(\$655,638)</u>	<u>(\$678,656)</u>

7 **Revenue Services - Bureau of 0002**

8 Initiative: Adjusts funding for supporting existing information technology agency
9 applications within the agency.

10	GENERAL FUND	2007-08	2008-09
11	All Other	\$210,869	\$501,032
12			
13	GENERAL FUND TOTAL	<u>\$210,869</u>	<u>\$501,032</u>

14 **Revenue Services - Bureau of 0002**

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

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

24 **Revenue Services - Bureau of 0002**

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

27	GENERAL FUND	2007-08	2008-09
28	All Other	(\$356,109)	(\$356,109)
29			
30	GENERAL FUND TOTAL	<u>(\$356,109)</u>	<u>(\$356,109)</u>

31 **Revenue Services - Bureau of 0002**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Establishes a Revenue Agent/Senior Revenue Agent position to investigate
 2 non-Maine businesses doing business in Maine to ensure proper reporting of Maine tax.
 3 The position is expected to generate approximately \$750,000 in additional tax revenue
 4 annually.

5	GENERAL FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$65,877	\$69,549
8	All Other	\$16,881	\$12,181
9			
10	GENERAL FUND TOTAL	<u>\$82,758</u>	<u>\$81,730</u>

11 **Revenue Services - Bureau of 0002**

12 Initiative: Establishes a Revenue Agent/Senior Revenue Agent position to assist in the
 13 audit of estate tax returns, as well as expand the audit function of fiduciary income tax
 14 returns and to review related tax issues associated with decedents and beneficiaries. The
 15 position is expected to generate approximately \$600,000 in additional tax revenue
 16 annually.

17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$65,877	\$69,549
20	All Other	\$16,881	\$12,181
21			
22	GENERAL FUND TOTAL	<u>\$82,758</u>	<u>\$81,730</u>

23 **Revenue Services - Bureau of 0002**

24 Initiative: Establishes 2 Tax Examiner positions to increase collections of delinquent
 25 individual income tax and delinquent sales tax and income tax withholding. The positions
 26 are expected to generate additional annual gross revenue of \$1,050,000.

27	GENERAL FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$108,094	\$113,968
30	All Other	\$21,068	\$14,668
31			
32	GENERAL FUND TOTAL	<u>\$129,162</u>	<u>\$128,636</u>

33 **Revenue Services - Bureau of 0002**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Provides one-time Personal Services appropriations to initiate an overtime
 2 project to enhance discovery and revenue collections. The project will raise annual gross
 3 revenue of \$2,000,000 from income tax and sales and use tax sources.

4	GENERAL FUND	2007-08	2008-09
5	Personal Services	\$210,000	\$210,000
6	All Other	\$10,000	\$10,000
7			
8	GENERAL FUND TOTAL	<u>\$220,000</u>	<u>\$220,000</u>

9 **Revenue Services - Bureau of 0002**

10 Initiative: Provides funding for one Tax Section Manager, one Senior Tax Examiner, 2
 11 Tax Examiners and one Revenue Agent. The Tax Section Manager will work in the
 12 Special Enforcement Unit on collections, the Senior Tax Examiner will work in the Tax
 13 Compliance Unit on offers in compromise cases, the 2 Tax Examiners will work in the
 14 Tax Compliance Unit, one on income tax nonfilers and the other reviewing returns and
 15 refund requests, and the Revenue Agent will work in the Special Enforcement Unit on
 16 use tax enforcement.

17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
19	Personal Services	\$235,226	\$331,138
20	All Other	\$57,517	\$41,517
21			
22	GENERAL FUND TOTAL	<u>\$292,743</u>	<u>\$372,655</u>

23 **REVENUE SERVICES - BUREAU OF 0002**

24 **PROGRAM SUMMARY**

25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	325.500	325.500
27	POSITIONS - FTE COUNT	0.769	0.769
28	Personal Services	\$20,927,867	\$21,692,677
29	All Other	\$14,715,863	\$15,285,320
30			
31	GENERAL FUND TOTAL	<u>\$35,643,730</u>	<u>\$36,977,997</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$5,000	\$5,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$5,000	\$5,000
5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$4,483,400	\$4,488,500
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$4,483,400	\$4,488,500
9	Risk Management - Claims 0008		
10	Initiative: BASELINE BUDGET		
11	RISK MANAGEMENT FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
13	Personal Services	\$370,986	\$380,728
14	All Other	\$3,597,476	\$3,597,476
15			
16	RISK MANAGEMENT FUND TOTAL	<hr/>	<hr/>
		\$3,968,462	\$3,978,204
17	STATE-ADMINISTERED FUND	2007-08	2008-09
18	All Other	\$2,094,628	\$2,094,628
19			
20	STATE-ADMINISTERED FUND TOTAL	<hr/>	<hr/>
		\$2,094,628	\$2,094,628
21	Risk Management - Claims 0008		
22	Initiative: Reduces funding to more accurately reflect the projected expenditure		
23	requirements for these 2 program fund accounts.		
24	RISK MANAGEMENT FUND	2007-08	2008-09
25	All Other	(\$81,500)	(\$81,500)
26			
27	RISK MANAGEMENT FUND TOTAL	<hr/>	<hr/>
		(\$81,500)	(\$81,500)

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	STATE-ADMINISTERED FUND	2007-08	2008-09
2	All Other	(\$51,500)	(\$51,500)
3			
4	STATE-ADMINISTERED FUND TOTAL	<u>(\$51,500)</u>	<u>(\$51,500)</u>
5	RISK MANAGEMENT - CLAIMS 0008		
6	PROGRAM SUMMARY		
7	RISK MANAGEMENT FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
9	Personal Services	\$370,986	\$380,728
10	All Other	\$3,515,976	\$3,515,976
11			
12	RISK MANAGEMENT FUND TOTAL	<u>\$3,886,962</u>	<u>\$3,896,704</u>
13	STATE-ADMINISTERED FUND	2007-08	2008-09
14	All Other	\$2,043,128	\$2,043,128
15			
16	STATE-ADMINISTERED FUND TOTAL	<u>\$2,043,128</u>	<u>\$2,043,128</u>
17	Snow Grooming Property Tax Exemption Reimbursement Z024		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2007-08	2008-09
20	All Other	\$18,565	\$18,565
21			
22	GENERAL FUND TOTAL	<u>\$18,565</u>	<u>\$18,565</u>
23	SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2007-08	2008-09
26	All Other	\$18,565	\$18,565
27			
28	GENERAL FUND TOTAL	<u>\$18,565</u>	<u>\$18,565</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Solid Waste Management Fund 0659**

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

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	All Other	\$10,000	\$10,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

8 **SOLID WASTE MANAGEMENT FUND 0659**

9 **PROGRAM SUMMARY**

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

14 **State Controller - Office of the 0056**

15 Initiative: BASELINE BUDGET

16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	29,000	29,000
18	Personal Services	\$2,219,854	\$2,274,537
19	All Other	\$3,197,974	\$3,197,974
20			
21	GENERAL FUND TOTAL	\$5,417,828	\$5,472,511

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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

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	\$1,099,715	\$1,110,862

12 **State Controller - Office of the 0056**
 13 Initiative: Provides funding for debt service for approved development projects.

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$3,425,169	\$3,425,169
16			
17	GENERAL FUND TOTAL	\$3,425,169	\$3,425,169

18 **State Controller - Office of the 0056**
 19 Initiative: Provides for the reorganization of one Personnel Authorization Assistant
 20 position to one Personnel Assistant position resulting from the consolidation of the
 21 Personnel Authorization unit originally under the Bureau of Human Resources with the
 22 Payroll Division within the Office of the State Controller. This position now has
 23 expanded duties involving payroll processing. The funding for this position
 24 reclassification is from the deappropriation of funds for general operating expenditures in
 25 the All Other line category.

26	GENERAL FUND	2007-08	2008-09
27	Personal Services	\$3,652	\$3,685
28	All Other	(\$3,652)	(\$3,685)
29			
30	GENERAL FUND TOTAL	\$0	\$0

31 **STATE CONTROLLER - OFFICE OF THE 0056**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **PROGRAM SUMMARY**

2	GENERAL FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
4	Personal Services	\$2,223,506	\$2,278,222
5	All Other	\$7,719,206	\$7,730,320
6			
7	GENERAL FUND TOTAL	\$9,942,712	\$10,008,542

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$1,000	\$1,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,000

12 **Statewide Radio Network System 0112**

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

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$1,652,727	\$3,423,253
16			
17	GENERAL FUND TOTAL	\$1,652,727	\$3,423,253

18 **STATEWIDE RADIO NETWORK SYSTEM 0112**

19 **PROGRAM SUMMARY**

20	GENERAL FUND	2007-08	2008-09
21	All Other	\$1,652,727	\$3,423,253
22			
23	GENERAL FUND TOTAL	\$1,652,727	\$3,423,253

24 **Trade Adjustment Assistance Health Insurance Z001**

25 Initiative: BASELINE BUDGET

26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	All Other	\$20,962	\$20,962
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$20,962	\$20,962

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$1,200,000	\$1,200,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,200,000</u>	<u>\$1,200,000</u>

5 **Trade Adjustment Assistance Health Insurance Z001**

6 Initiative: Adjusts the allocation to more accurately reflect the projected expenditure
7 requirements for this program.

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	(\$1,000,000)	(\$1,000,000)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,000,000)</u>	<u>(\$1,000,000)</u>

12 **TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001**

13 **PROGRAM SUMMARY**

14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	All Other	\$20,962	\$20,962
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,962</u>	<u>\$20,962</u>

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$200,000	\$200,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

22 **Tree Growth Tax Reimbursement 0261**

23 Initiative: BASELINE BUDGET

24	GENERAL FUND	2007-08	2008-09
25	All Other	\$5,400,000	\$5,400,000
26			
27	GENERAL FUND TOTAL	<u>\$5,400,000</u>	<u>\$5,400,000</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Tree Growth Tax Reimbursement 0261**

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

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$150,000	\$150,000
5			
6	GENERAL FUND TOTAL	\$150,000	\$150,000

7 **TREE GROWTH TAX REIMBURSEMENT 0261**

8 **PROGRAM SUMMARY**

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$5,550,000	\$5,550,000
11			
12	GENERAL FUND TOTAL	\$5,550,000	\$5,550,000

13 **Unorganized Territory Education and Services Fund - Finance 0573**

14 Initiative: BASELINE BUDGET

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$8,465,000	\$8,465,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,465,000	\$8,465,000

19 **Unorganized Territory Education and Services Fund - Finance 0573**

20 Initiative: Provides funding for grant payments to counties serving the unorganized
21 territories.

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$617,137	\$1,162,065
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$617,137	\$1,162,065

26 **UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND -**
27 **FINANCE 0573**

28 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$9,082,137	\$9,627,065
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,082,137</u>	<u>\$9,627,065</u>
5	Veterans Tax Reimbursement 0407		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2007-08	2008-09
8	All Other	\$895,000	\$895,000
9			
10	GENERAL FUND TOTAL	<u>\$895,000</u>	<u>\$895,000</u>
11	Veterans Tax Reimbursement 0407		
12	Initiative: Reduces funding to an anticipated level for veterans tax reimbursements.		
13	GENERAL FUND	2007-08	2008-09
14	All Other	(\$95,000)	(\$70,000)
15			
16	GENERAL FUND TOTAL	<u>(\$95,000)</u>	<u>(\$70,000)</u>
17	Veterans Tax Reimbursement 0407		
18	Initiative: Provides funds to reimburse municipalities for 50% of the local tax revenue		
19	loss associated with increasing the property tax exemption for veterans.		
20	GENERAL FUND	2007-08	2008-09
21	All Other	\$0	\$359,800
22			
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$359,800</u>
24	Veterans Tax Reimbursement 0407		
25	Initiative: Deappropriates available funds.		
26	GENERAL FUND	2007-08	2008-09
27	All Other	(\$50,000)	(\$59,800)
28			
29	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>(\$59,800)</u>

1 **VETERANS TAX REIMBURSEMENT 0407**

2 **PROGRAM SUMMARY**

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$750,000	\$1,125,000
5			
6	GENERAL FUND TOTAL	\$750,000	\$1,125,000

7 **Waste Facility Tax Reimbursement 0907**

8 Initiative: BASELINE BUDGET

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$5,950	\$5,950
11			
12	GENERAL FUND TOTAL	\$5,950	\$5,950

13 **Waste Facility Tax Reimbursement 0907**

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

16	GENERAL FUND	2007-08	2008-09
17	All Other	\$3,050	\$4,050
18			
19	GENERAL FUND TOTAL	\$3,050	\$4,050

20 **WASTE FACILITY TAX REIMBURSEMENT 0907**

21 **PROGRAM SUMMARY**

22	GENERAL FUND	2007-08	2008-09
23	All Other	\$9,000	\$10,000
24			
25	GENERAL FUND TOTAL	\$9,000	\$10,000

26 **Workers' Compensation Management Fund Program 0802**

27 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	WORKERS' COMPENSATION MANAGEMENT	2007-08	2008-09
2	FUND		
3	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
4	Personal Services	\$1,291,509	\$1,314,429
5	All Other	\$18,104,565	\$18,104,565
6			
7	WORKERS' COMPENSATION MANAGEMENT	\$19,396,074	\$19,418,994
8	FUND TOTAL		

9 **Workers' Compensation Management Fund Program 0802**

10 Initiative: Establishes one Workers' Compensation Case Manager position to assist the
11 division in providing outreach services to state employees. The headcount for this
12 position is offset by the elimination of one vacant Inventory and Property Assistant
13 position in the Lottery Administration program.

14	WORKERS' COMPENSATION MANAGEMENT	2007-08	2008-09
15	FUND		
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$73,510	\$77,802
18	All Other	\$6,965	\$7,617
19			
20	WORKERS' COMPENSATION MANAGEMENT	\$80,475	\$85,419
21	FUND TOTAL		

22 **WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802**

23 **PROGRAM SUMMARY**

24	WORKERS' COMPENSATION MANAGEMENT	2007-08	2008-09
25	FUND		
26	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
27	Personal Services	\$1,365,019	\$1,392,231
28	All Other	\$18,111,530	\$18,112,182
29			
30	WORKERS' COMPENSATION MANAGEMENT	\$19,476,549	\$19,504,413
31	FUND TOTAL		

1	ADMINISTRATIVE AND FINANCIAL		
2	SERVICES, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2007-08	2008-09
4			
5	GENERAL FUND	\$119,916,455	\$124,981,377
6	FEDERAL EXPENDITURES FUND	\$523,264	\$523,264
7	OTHER SPECIAL REVENUE FUNDS	\$22,055,241	\$22,664,429
8	FINANCIAL AND PERSONNEL SERVICES	\$21,241,101	\$21,823,818
9	FUND		
10	POSTAL, PRINTING AND SUPPLY FUND	\$4,290,864	\$4,380,567
11	OFFICE OF INFORMATION SERVICES	\$57,418,769	\$58,510,966
12	FUND		
13	RISK MANAGEMENT FUND	\$3,886,962	\$3,896,704
14	WORKERS' COMPENSATION	\$19,476,549	\$19,504,413
15	MANAGEMENT FUND		
16	CENTRAL MOTOR POOL	\$6,863,052	\$6,970,280
17	REAL PROPERTY LEASE INTERNAL	\$23,392,918	\$23,881,643
18	SERVICE FUND		
19	BUREAU OF REVENUE SERVICES FUND	\$150,000	\$150,000
20	RETIREE HEALTH INSURANCE FUND	\$48,400,235	\$48,400,235
21	ACCIDENT, SICKNESS AND HEALTH	\$1,786,812	\$1,842,824
22	INSURANCE INTERNAL SERVICE FUND		
23	STATE-ADMINISTERED FUND	\$2,043,128	\$2,043,128
24	STATE LOTTERY FUND	\$4,665,981	\$4,703,315
25	FIREFIGHTERS AND LAW ENFORCEMENT	\$109,392	\$111,894
26	OFFICERS HEALTH INSURANCE PROGRAM		
27	FUND		
28			
29	DEPARTMENT TOTAL - ALL FUNDS	\$336,220,723	\$344,388,857

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

32 **AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF**
 33 **Animal Welfare Fund 0946**
 34 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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

8 **Animal Welfare Fund 0946**
 9 Initiative: Consolidates departmental funding for information technology costs into a
 10 single administrative program.

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	(\$12,500)	(\$12,500)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,500)	(\$12,500)

15 **ANIMAL WELFARE FUND 0946**
 16 **PROGRAM SUMMARY**

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
19	POSITIONS - FTE COUNT	0.238	0.238
20	Personal Services	\$667,871	\$697,601
21	All Other	\$625,367	\$625,367
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,293,238	\$1,322,968

24 **Beverage Container Enforcement Fund 0971**
 25 Initiative: BASELINE BUDGET

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	\$18,757	\$18,757
30			
31	GENERAL FUND TOTAL	\$80,558	\$84,023

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	\$110,520	\$110,520
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$282,829	\$292,042

7 **Beverage Container Enforcement Fund 0971**

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

10	GENERAL FUND	2007-08	2008-09
11	All Other	(\$1,000)	(\$1,000)
12			
13	GENERAL FUND TOTAL	(\$1,000)	(\$1,000)

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	All Other	(\$2,000)	(\$2,000)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,000)	(\$2,000)

18 **BEVERAGE CONTAINER ENFORCEMENT FUND 0971**

19 **PROGRAM SUMMARY**

20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$61,801	\$65,266
23	All Other	\$17,757	\$17,757
24			
25	GENERAL FUND TOTAL	\$79,558	\$83,023

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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 Initiative: Eliminates one Certified Seed Specialist position in the Certified Seed Fund
 25 program.

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$51,992)	(\$54,669)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$51,992)	(\$54,669)

1 **CERTIFIED SEED FUND 0787**

2 **PROGRAM SUMMARY**

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
5	POSITIONS - FTE COUNT	3.760	3.760
6	Personal Services	\$623,952	\$640,172
7	All Other	\$372,051	\$372,051
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$996,003	\$1,012,223

10 **Division of Animal Health and Industry 0394**

11 Initiative: BASELINE BUDGET

12	GENERAL FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	14.500	14.500
14	Personal Services	\$1,060,875	\$1,089,235
15	All Other	\$530,359	\$530,359
16			
17	GENERAL FUND TOTAL	\$1,591,234	\$1,619,594

18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	4.500	4.500
20	Personal Services	\$296,148	\$309,106
21	All Other	\$896,710	\$896,710
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$1,192,858	\$1,205,816

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	Personal Services	\$33,418	\$34,070
26	All Other	\$223,133	\$223,133
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,551	\$257,203

29 **Division of Animal Health and Industry 0394**

30 Initiative: Consolidates departmental funding for information technology costs into a
 31 single administrative program.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$13,000)	(\$13,000)
3			
4	GENERAL FUND TOTAL	(\$13,000)	(\$13,000)

5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	All Other	(\$4,623)	(\$4,623)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	(\$4,623)	(\$4,623)

9 **Division of Animal Health and Industry 0394**

10 Initiative: Reduces funding for contracts, office supplies, postage, printing and testing
11 surveillance.

12	GENERAL FUND	2007-08	2008-09
13	All Other	(\$22,517)	(\$22,517)
14			
15	GENERAL FUND TOTAL	(\$22,517)	(\$22,517)

16 **Division of Animal Health and Industry 0394**

17 Initiative: Provides one-time funding in fiscal years 2007-08 and 2008-09 to partially
18 offset the deappropriation of \$22,517 in each year to this program in order to provide a
19 level of support to the 16 soil and water conservation districts.

20	GENERAL FUND	2007-08	2008-09
21	All Other	\$11,680	\$11,680
22			
23	GENERAL FUND TOTAL	\$11,680	\$11,680

24 **DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394**

25 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	14,500	14,500
3	Personal Services	\$1,060,875	\$1,089,235
4	All Other	\$506,522	\$506,522
5			
6	GENERAL FUND TOTAL	<u>\$1,567,397</u>	<u>\$1,595,757</u>
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	4,500	4,500
9	Personal Services	\$296,148	\$309,106
10	All Other	\$892,087	\$892,087
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,188,235</u>	<u>\$1,201,193</u>
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	Personal Services	\$33,418	\$34,070
15	All Other	\$223,133	\$223,133
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$256,551</u>	<u>\$257,203</u>
18	Division of Market and Production Development 0833		
19	Initiative: BASELINE BUDGET		
20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	8,500	8,500
22	Personal Services	\$571,706	\$585,756
23	All Other	\$154,728	\$154,728
24			
25	GENERAL FUND TOTAL	<u>\$726,434</u>	<u>\$740,484</u>
26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	All Other	\$1,048,063	\$1,048,063
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,048,063</u>	<u>\$1,048,063</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$153,547	\$156,095
4	All Other	\$458,023	\$458,023
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$611,570	\$614,118

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

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

10	GENERAL FUND	2007-08	2008-09
11	All Other	(\$9,000)	(\$9,000)
12			
13	GENERAL FUND TOTAL	(\$9,000)	(\$9,000)

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	All Other	(\$3,470)	(\$3,470)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,470)	(\$3,470)

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

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

21	GENERAL FUND	2007-08	2008-09
22	Personal Services	(\$7,236)	(\$8,134)
23			
24	GENERAL FUND TOTAL	(\$7,236)	(\$8,134)

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

26 Initiative: Increases the hours of one Planning and Research Associate II position to full-
27 time and changes funding from 100% to 50% in the Division of Market and Production
28 Development program, General Fund and 50% in the Division of Quality Assurance and
29 Regulation program, Federal Expenditures Fund.

30	GENERAL FUND	2007-08	2008-09
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COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
2			
3	GENERAL FUND TOTAL	\$0	\$0
4	DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
8	Personal Services	\$564,470	\$577,622
9	All Other	\$145,728	\$145,728
10			
11	GENERAL FUND TOTAL	\$710,198	\$723,350
12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	All Other	\$1,048,063	\$1,048,063
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$1,048,063	\$1,048,063
16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$153,547	\$156,095
19	All Other	\$454,553	\$454,553
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$608,100	\$610,648
22	Division of Plant Industry 0831		
23	Initiative: BASELINE BUDGET		
24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
26	POSITIONS - FTE COUNT	0.481	0.481
27	Personal Services	\$228,822	\$236,522
28	All Other	\$49,551	\$49,551
29			
30	GENERAL FUND TOTAL	\$278,373	\$286,073

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	POSITIONS - FTE COUNT	0.308	0.308
4	Personal Services	\$83,899	\$88,082
5	All Other	\$203,029	\$203,029
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$286,928	\$291,111

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	POSITIONS - FTE COUNT	0.500	0.500
10	Personal Services	\$57,466	\$59,459
11	All Other	\$74,626	\$74,626
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$132,092	\$134,085

14 **Division of Plant Industry 0831**

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

17	GENERAL FUND	2007-08	2008-09
18	All Other	(\$4,000)	(\$4,000)
19			
20	GENERAL FUND TOTAL	(\$4,000)	(\$4,000)

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	All Other	(\$7,018)	(\$7,018)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	(\$7,018)	(\$7,018)

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	(\$28,765)	(\$28,656)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$28,765)	(\$28,656)

29 **DIVISION OF PLANT INDUSTRY 0831**

1 **PROGRAM SUMMARY**

2	GENERAL FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
4	POSITIONS - FTE COUNT	0.481	0.481
5	Personal Services	\$228,822	\$236,522
6	All Other	\$45,551	\$45,551
7			
8	GENERAL FUND TOTAL	\$274,373	\$282,073

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	POSITIONS - FTE COUNT	0.308	0.308
12	Personal Services	\$83,899	\$88,082
13	All Other	\$196,011	\$196,011
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$279,910	\$284,093

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	POSITIONS - FTE COUNT	0.500	0.500
18	Personal Services	\$57,466	\$59,459
19	All Other	\$45,861	\$45,970
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,327	\$105,429

22 **Division of Quality Assurance and Regulation 0393**

23 Initiative: BASELINE BUDGET

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
26	Personal Services	\$1,827,545	\$1,891,476
27	All Other	\$455,134	\$455,134
28			
29	GENERAL FUND TOTAL	\$2,282,679	\$2,346,610

30	FEDERAL EXPENDITURES FUND	2007-08	2008-09
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COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
2	POSITIONS - FTE COUNT	17.566	17.566
3	Personal Services	\$1,856,469	\$1,923,869
4	All Other	\$314,178	\$314,178
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,170,647</u>	<u>\$2,238,047</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
9	Personal Services	\$110,365	\$113,535
10	All Other	\$151,491	\$151,491
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$261,856</u>	<u>\$265,026</u>
13	Division of Quality Assurance and Regulation 0393		
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	(\$25,000)	(\$25,000)
18			
19	GENERAL FUND TOTAL	<u>(\$25,000)</u>	<u>(\$25,000)</u>
20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	All Other	(\$3,160)	(\$3,160)
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$3,160)</u>	<u>(\$3,160)</u>
24	Division of Quality Assurance and Regulation 0393		
25	Initiative: Eliminates one part-time Produce Inspector I position in the Division of		
26	Quality Assurance and Regulation program.		
27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	POSITIONS - FTE COUNT	(0.769)	(0.769)
29	Personal Services	(\$4,271)	(\$4,239)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4,271)</u>	<u>(\$4,239)</u>

1 **DIVISION OF QUALITY ASSURANCE AND REGULATION 0393**

2 **PROGRAM SUMMARY**

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
5	Personal Services	\$1,827,545	\$1,891,476
6	All Other	\$430,134	\$430,134
7			
8	GENERAL FUND TOTAL	\$2,257,679	\$2,321,610

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
11	POSITIONS - FTE COUNT	16.797	16.797
12	Personal Services	\$1,852,198	\$1,919,630
13	All Other	\$311,018	\$311,018
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$2,163,216	\$2,230,648

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$110,365	\$113,535
19	All Other	\$151,491	\$151,491
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,856	\$265,026

22 **Food Assistance Program 0816**

23 Initiative: BASELINE BUDGET

24	GENERAL FUND	2007-08	2008-09
25	All Other	\$213,635	\$213,635
26			
27	GENERAL FUND TOTAL	\$213,635	\$213,635

28	FEDERAL EXPENDITURES FUND	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	Personal Services	\$84,971	\$86,447
2	All Other	\$107,944	\$107,944
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$192,915</u>	<u>\$194,391</u>

5 **Food Assistance Program 0816**

6 Initiative: Continues funding for one Planning and Research Associate I position
 7 authorized in Public Law 2005, chapter 386 and related All Other in the Food Assistance
 8 Program .

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$58,012	\$61,070
12	All Other	\$3,489	\$3,683
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$61,501</u>	<u>\$64,753</u>

15 **Food Assistance Program 0816**

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	(\$1,760)	(\$1,760)
20			
21	GENERAL FUND TOTAL	<u>(\$1,760)</u>	<u>(\$1,760)</u>

22 **FOOD ASSISTANCE PROGRAM 0816**

23 **PROGRAM SUMMARY**

24	GENERAL FUND	2007-08	2008-09
25	All Other	\$211,875	\$211,875
26			
27	GENERAL FUND TOTAL	<u>\$211,875</u>	<u>\$211,875</u>

28	FEDERAL EXPENDITURES FUND	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
30	Personal Services	\$142,983	\$147,517
31	All Other	\$111,433	\$111,627

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$254,416	\$259,144
3	Harness Racing Commission 0320		
4	Initiative: BASELINE BUDGET		
5	GENERAL FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
7	POSITIONS - FTE COUNT	2.578	2.578
8	Personal Services	\$404,571	\$413,387
9	All Other	\$820,575	\$820,575
10			
11	GENERAL FUND TOTAL	\$1,225,146	\$1,233,962
12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$24,769	\$26,216
15	All Other	\$9,104,389	\$9,104,389
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,129,158	\$9,130,605
18	Harness Racing Commission 0320		
19	Initiative: Reduces funding to reflect a decrease in the wagering handle. Wagers placed		
20	on harness racing at locations across the State have been declining steadily over the past 5		
21	years and are expected to remain low.		
22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	(\$1,582,698)	(\$1,584,145)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,582,698)	(\$1,584,145)
26	Harness Racing Commission 0320		
27	Initiative: Provides funding to reflect an anticipated increase in racino revenue. Revenue		
28	has steadily increased since the facility opened, and is expected to continue to increase.		
29	The facility will move to a permanent location in July 2008, and the revenue is expected		
30	to increase more at that time.		
31	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	All Other	\$2,180,770	\$5,995,770
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,180,770</u>	<u>\$5,995,770</u>

4 **Harness Racing Commission 0320**

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

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	Personal Services	\$37,066	\$39,220
11	All Other	\$350	\$370
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,416</u>	<u>\$39,590</u>

14 **Harness Racing Commission 0320**

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

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

21 **Harness Racing Commission 0320**

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

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

28 **Harness Racing Commission 0320**

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

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$2,326,972	\$3,316,360
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,326,972	\$3,316,360
5	Harness Racing Commission 0320		
6	Initiative: Provides one-time funding in fiscal year 2007-08 to offset the deappropriation		
7	to the drug testing program and reduces funding by an additional amount on a one-time		
8	basis for drug testing in fiscal year 2008-09.		
9	GENERAL FUND	2007-08	2008-09
10	All Other	\$56,000	(\$56,000)
11			
12	GENERAL FUND TOTAL	\$56,000	(\$56,000)
13	HARNES RACING COMMISSION 0320		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	POSITIONS - FTE COUNT	2.578	2.578
18	Personal Services	\$404,571	\$413,387
19	All Other	\$810,575	\$698,575
20			
21	GENERAL FUND TOTAL	\$1,215,146	\$1,111,962
22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$61,835	\$65,436
25	All Other	\$12,029,783	\$16,832,744
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,091,618	\$16,898,180
28	Maine Farms for the Future Program 0925		
29	Initiative: BASELINE BUDGET		
30	GENERAL FUND	2007-08	2008-09
31	All Other	\$250,000	\$250,000

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1
2 GENERAL FUND TOTAL \$250,000 \$250,000

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

4 Initiative: Reduces funding for contracts, office supplies, postage, printing and testing
5 surveillance.

6 GENERAL FUND	2007-08	2008-09
7 All Other	(\$45,000)	(\$45,000)
8		
9 GENERAL FUND TOTAL	(\$45,000)	(\$45,000)

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

11 Initiative: Restores funding on a one-time basis for this program.

12 GENERAL FUND	2007-08	2008-09
13 All Other	\$45,000	\$45,000
14		
15 GENERAL FUND TOTAL	\$45,000	\$45,000

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

17 Initiative: Provides additional funds for the Maine Farms for the Future Program.

18 GENERAL FUND	2007-08	2008-09
19 All Other	\$90,000	\$90,000
20		
21 GENERAL FUND TOTAL	\$90,000	\$90,000

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

23 **PROGRAM SUMMARY**

24 GENERAL FUND	2007-08	2008-09
25 All Other	\$340,000	\$340,000
26		
27 GENERAL FUND TOTAL	\$340,000	\$340,000

28 **Milk Commission 0188**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: BASELINE BUDGET

2	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$208,096	\$215,785
5	All Other	\$1,706,054	\$1,706,054
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,914,150	\$1,921,839

8 **Milk Commission 0188**

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

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	\$6,264,800	\$6,264,800
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,264,800	\$6,264,800

16 **Milk Commission 0188**

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

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	Personal Services	(\$12,730)	(\$12,983)
23	All Other	\$98	\$104
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,632)	(\$12,879)

26 **Milk Commission 0188**

27 Initiative: Consolidates departmental funding for information technology costs into a
28 single administrative program.

29	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
30	All Other	(\$1,862)	(\$1,862)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,862)	(\$1,862)

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **MILK COMMISSION 0188**

2 **PROGRAM SUMMARY**

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$195,366	\$202,802
6	All Other	\$7,969,090	\$7,969,096
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,164,456	\$8,171,898

9 **Office of the Commissioner 0401**

10 Initiative: BASELINE BUDGET

11	GENERAL FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
13	Personal Services	\$375,651	\$385,768
14	All Other	\$826,064	\$826,064
15			
16	GENERAL FUND TOTAL	\$1,201,715	\$1,211,832

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	\$8,842	\$8,842
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,842	\$8,842

21 **Office of the Commissioner 0401**

22 Initiative: Provides funding for the department's proportionate share of the cost of the
 23 Natural Resources Service Center. This increase is due to salary adjustments, Office of
 24 Information Technology rate adjustments and STA-CAP adjustments within the service
 25 center.

26	GENERAL FUND	2007-08	2008-09
27	All Other	\$8,172	\$17,279
28			
29	GENERAL FUND TOTAL	\$8,172	\$17,279

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$69,897	\$70,829
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,897	\$70,829

5 **Office of the Commissioner 0401**

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

8	GENERAL FUND	2007-08	2008-09
9	All Other	\$58,760	\$58,760
10			
11	GENERAL FUND TOTAL	\$58,760	\$58,760

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	\$80,477	\$80,368
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,477	\$80,368

16 **Office of the Commissioner 0401**

17 Initiative: Adjusts funding to meet the current rates published by the Office of
18 Information Technology for the replacement of desktop and laptop computers.

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$35,817	\$35,817
21			
22	GENERAL FUND TOTAL	\$35,817	\$35,817

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$5,831	\$5,831
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,831	\$5,831

27 **Office of the Commissioner 0401**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	\$35,603	\$40,608
6			
7	GENERAL FUND TOTAL	<u>\$35,603</u>	<u>\$40,608</u>

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$5,796	\$6,611
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,796</u>	<u>\$6,611</u>

12 **Office of the Commissioner 0401**

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	(\$43,998)	(\$43,998)
19			
20	GENERAL FUND TOTAL	<u>(\$43,998)</u>	<u>(\$43,998)</u>

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	All Other	(\$7,162)	(\$7,162)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$7,162)</u>	<u>(\$7,162)</u>

25 **Office of the Commissioner 0401**

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	\$41,997	\$41,997
30			
31	GENERAL FUND TOTAL	<u>\$41,997</u>	<u>\$41,997</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$1,013	\$1,013
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$1,013	\$1,013
5	OFFICE OF THE COMMISSIONER 0401		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
9	Personal Services	\$375,651	\$385,768
10	All Other	\$962,415	\$976,527
11			
12	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$1,338,066	\$1,362,295
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$164,694	\$166,332
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$164,694	\$166,332
17	Pesticides Control - Board of 0287		
18	Initiative: BASELINE BUDGET		
19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
21	POSITIONS - FTE COUNT	3.027	3.027
22	Personal Services	\$308,951	\$320,952
23	All Other	\$213,721	\$213,721
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$522,672	\$534,673

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	POSITIONS - FTE COUNT	1.893	1.893
4	Personal Services	\$1,017,048	\$1,042,019
5	All Other	\$171,788	\$171,788
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,188,836	\$1,213,807

8 **Pesticides Control - Board of 0287**
 9 Initiative: Provides funding to collect obsolete pesticides and to reinstitute grants to the
 10 Cooperative Extension Service and Training and Development Corporation.

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	\$74,444	\$74,444
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$74,444	\$74,444

15 **Pesticides Control - Board of 0287**
 16 Initiative: Consolidates departmental funding for information technology costs into a
 17 single administrative program.

18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	All Other	(\$2,370)	(\$2,370)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	(\$2,370)	(\$2,370)

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	(\$7,812)	(\$7,812)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,812)	(\$7,812)

26 **PESTICIDES CONTROL - BOARD OF 0287**
 27 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	\$211,351	\$211,351
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$520,302	\$532,303

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	\$238,420	\$238,420
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,255,468	\$1,280,439

15 **Potato Quality Control - Reducing Inspection Costs 0459**

16 Initiative: BASELINE BUDGET

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$200,418	\$200,418
19			
20	GENERAL FUND TOTAL	\$200,418	\$200,418

21 **POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459**

22 **PROGRAM SUMMARY**

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

27 **Rural Rehabilitation 0894**

28 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$16,316	\$16,316
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,316</u>	<u>\$16,316</u>
5	RURAL REHABILITATION 0894		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$16,316	\$16,316
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,316</u>	<u>\$16,316</u>
11	Seed Potato Board 0397		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2007-08	2008-09
14	All Other	\$276,317	\$276,317
15			
16	GENERAL FUND TOTAL	<u>\$276,317</u>	<u>\$276,317</u>
17	SEED POTATO BOARD FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
19	POSITIONS - FTE COUNT	3.776	3.776
20	Personal Services	\$566,836	\$584,422
21	All Other	\$231,330	\$231,330
22			
23	SEED POTATO BOARD FUND TOTAL	<u>\$798,166</u>	<u>\$815,752</u>
24	Seed Potato Board 0397		
25	Initiative: Consolidates departmental funding for information technology costs into a		
26	single administrative program.		
27	SEED POTATO BOARD FUND	2007-08	2008-09
28	All Other	(\$4,000)	(\$4,000)
29			
30	SEED POTATO BOARD FUND TOTAL	<u>(\$4,000)</u>	<u>(\$4,000)</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Seed Potato Board 0397**

2 Initiative: Reduces funding for equipment and supplies at the Porter Farm.

3	GENERAL FUND	2007-08	2008-09
4	All Other	(\$13,816)	(\$13,816)
5			
6	GENERAL FUND TOTAL	(\$13,816)	(\$13,816)

7 **Seed Potato Board 0397**

8 Initiative: Provides funds on a one-time basis to partially restore the reduction for
9 equipment at the Porter Farm.

10	GENERAL FUND	2007-08	2008-09
11	All Other	\$6,908	\$6,908
12			
13	GENERAL FUND TOTAL	\$6,908	\$6,908

14 **Seed Potato Board 0397**

15 Initiative: Provides funds for the construction of a minituber facility at the Porter Farm.

16	GENERAL FUND	2007-08	2008-09
17	Capital Expenditures	\$300,000	\$0
18			
19	GENERAL FUND TOTAL	\$300,000	\$0

20 **SEED POTATO BOARD 0397**

21 **PROGRAM SUMMARY**

22	GENERAL FUND	2007-08	2008-09
23	All Other	\$269,409	\$269,409
24	Capital Expenditures	\$300,000	\$0
25			
26	GENERAL FUND TOTAL	\$569,409	\$269,409

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	SEED POTATO BOARD FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
3	POSITIONS - FTE COUNT	3.776	3.776
4	Personal Services	\$566,836	\$584,422
5	All Other	\$227,330	\$227,330
6			
7	SEED POTATO BOARD FUND TOTAL	\$794,166	\$811,752

8	AGRICULTURE, FOOD AND RURAL		
9	RESOURCES, DEPARTMENT OF		
10	DEPARTMENT TOTALS	2007-08	2008-09
11			
12	GENERAL FUND	\$8,764,119	\$8,501,772
13	FEDERAL EXPENDITURES FUND	\$5,454,142	\$5,555,444
14	OTHER SPECIAL REVENUE FUNDS	\$25,492,456	\$30,396,704
15	SEED POTATO BOARD FUND	\$794,166	\$811,752
16			
17	DEPARTMENT TOTAL - ALL FUNDS	\$40,504,883	\$45,265,672

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

20 **ARTS COMMISSION, MAINE**

21 **Arts - Administration 0178**

22 Initiative: BASELINE BUDGET

23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
25	Personal Services	\$473,925	\$486,773
26	All Other	\$327,272	\$327,272
27			
28	GENERAL FUND TOTAL	\$801,197	\$814,045

29 **Arts - Administration 0178**

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

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$2,732	\$2,732
3			
4	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$2,732	\$2,732
5	ARTS - ADMINISTRATION 0178		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
9	Personal Services	\$473,925	\$486,773
10	All Other	\$330,004	\$330,004
11			
12	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$803,929	\$816,777
13	Arts - General Grants Program 0177		
14	Initiative: BASELINE BUDGET		
15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	All Other	\$357,051	\$357,051
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$357,051	\$357,051
19	ARTS - GENERAL GRANTS PROGRAM 0177		
20	PROGRAM SUMMARY		
21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	All Other	\$357,051	\$357,051
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$357,051	\$357,051
25	Arts - Sponsored Program 0176		
26	Initiative: BASELINE BUDGET		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$239,378	\$246,155
4	All Other	\$174,493	\$174,493
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$413,871</u>	<u>\$420,648</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$102,168	\$102,168
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,168</u>	<u>\$102,168</u>
11	ARTS - SPONSORED PROGRAM 0176		
12	PROGRAM SUMMARY		
13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
15	Personal Services	\$239,378	\$246,155
16	All Other	\$174,493	\$174,493
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$413,871</u>	<u>\$420,648</u>
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$102,168	\$102,168
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,168</u>	<u>\$102,168</u>
23	ARTS COMMISSION, MAINE		
24	DEPARTMENT TOTALS	2007-08	2008-09
25			
26	GENERAL FUND	\$803,929	\$816,777
27	FEDERAL EXPENDITURES FUND	\$770,922	\$777,699
28	OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
29			
30	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,677,019</u>	<u>\$1,696,644</u>

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

3 **ATLANTIC SALMON COMMISSION**

4 **Atlantic Salmon Commission 0265**

5 Initiative: BASELINE BUDGET

6	GENERAL FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
8	Personal Services	\$582,230	\$599,977
9	All Other	\$141,311	\$141,311
10			
11	GENERAL FUND TOTAL	\$723,541	\$741,288

12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
14	POSITIONS - FTE COUNT	3.250	3.250
15	Personal Services	\$639,718	\$665,814
16	All Other	\$271,331	\$271,331
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$911,049	\$937,145

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - FTE COUNT	0.750	0.750
21	Personal Services	\$28,532	\$29,769
22	All Other	\$49,587	\$49,587
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$78,119	\$79,356

25 **Atlantic Salmon Commission 0265**

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

28	FEDERAL EXPENDITURES FUND	2007-08	2008-09
29	Personal Services	\$71,864	\$75,833
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$71,864	\$75,833

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Atlantic Salmon Commission 0265**

2 Initiative: Provides funding for the reorganization of one Biologist II position to one
3 Biologist III position.

4	FEDERAL EXPENDITURES FUND	2007-08	2008-09
5	Personal Services	\$8,426	\$8,507
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,426</u>	<u>\$8,507</u>

8 **Atlantic Salmon Commission 0265**

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

11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	POSITIONS - FTE COUNT	(1.000)	(1.000)
14	Personal Services	\$4,688	\$5,359
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,688</u>	<u>\$5,359</u>

17 **Atlantic Salmon Commission 0265**

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

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	All Other	\$0	\$5,300
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$5,300</u>

24 **Atlantic Salmon Commission 0265**

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

27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	All Other	\$0	\$1,700
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$1,700</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Atlantic Salmon Commission 0265**

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

4	FEDERAL EXPENDITURES FUND	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$71,864	\$75,833
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$71,864</u>	<u>\$75,833</u>

9 **Atlantic Salmon Commission 0265**

10 Initiative: Transfers the Atlantic Salmon Commission to the Department of Marine
11 Resources.

12	GENERAL FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
14	Personal Services	(\$582,230)	(\$599,977)
15	All Other	(\$141,311)	(\$141,311)
16			
17	GENERAL FUND TOTAL	<u>(\$723,541)</u>	<u>(\$741,288)</u>

18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
20	POSITIONS - FTE COUNT	(2.250)	(2.250)
21	Personal Services	(\$796,560)	(\$831,346)
22	All Other	(\$271,331)	(\$278,331)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,067,891)</u>	<u>(\$1,109,677)</u>

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	POSITIONS - FTE COUNT	(0.750)	(0.750)
27	Personal Services	(\$28,532)	(\$29,769)
28	All Other	(\$49,587)	(\$49,587)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$78,119)</u>	<u>(\$79,356)</u>

1 ATLANTIC SALMON COMMISSION 0265
 2 PROGRAM SUMMARY

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
5	Personal Services	\$0	\$0
6	All Other	\$0	\$0
7			
8	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
11	POSITIONS - FTE COUNT	0.000	0.000
12	Personal Services	\$0	\$0
13	All Other	\$0	\$0
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	POSITIONS - FTE COUNT	0.000	0.000
18	Personal Services	\$0	\$0
19	All Other	\$0	\$0
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
22	ATLANTIC SALMON COMMISSION		
23	DEPARTMENT TOTALS	2007-08	2008-09
24			
25	GENERAL FUND	\$0	\$0
26	FEDERAL EXPENDITURES FUND	\$0	\$0
27	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
28			
29	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

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

1 **ATLANTIC STATES MARINE FISHERIES COMMISSION**
 2 **Atlantic States Marine Fisheries Commission 0028**
 3 Initiative: BASELINE BUDGET

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$33,725	\$33,725
6			
7	GENERAL FUND TOTAL	<u>\$33,725</u>	<u>\$33,725</u>

8 **ATLANTIC STATES MARINE FISHERIES COMMISSION 0028**
 9 **PROGRAM SUMMARY**

10	GENERAL FUND	2007-08	2008-09
11	All Other	\$33,725	\$33,725
12			
13	GENERAL FUND TOTAL	<u>\$33,725</u>	<u>\$33,725</u>

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

16 **ATTORNEY GENERAL, DEPARTMENT OF THE**
 17 **Administration - Attorney General 0310**
 18 Initiative: BASELINE BUDGET

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	54,500	54,500
21	Personal Services	\$4,778,863	\$5,028,138
22	All Other	\$581,936	\$581,936
23			
24	GENERAL FUND TOTAL	<u>\$5,360,799</u>	<u>\$5,610,074</u>

25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
27	Personal Services	\$1,431,589	\$1,495,727
28	All Other	\$591,735	\$591,735
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,023,324</u>	<u>\$2,087,462</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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

7 **Administration - Attorney General 0310**

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

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	(11.500)	(11.500)
14	Personal Services	(\$1,171,187)	(\$1,242,369)
15	All Other	(\$126,242)	(\$128,899)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,297,429)	(\$1,371,268)

18 **Administration - Attorney General 0310**

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

26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$31,732)	(\$33,624)
29			
30	GENERAL FUND TOTAL	(\$31,732)	(\$33,624)

31 **Administration - Attorney General 0310**

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

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	Initiative: Eliminates one Assistant Attorney General position and associated All Other.		
11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
13	Personal Services	(\$94,420)	(\$100,020)
14	All Other	(\$13,045)	(\$13,045)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	(\$107,465)	(\$113,065)
17	Administration - Attorney General 0310		
18	Initiative: Provides funding to sustain the sexual assault forensic examiner training		
19	program in the Victims' Compensation Fund program.		
20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	All Other	(\$32,800)	(\$40,300)
22			
23	FEDERAL EXPENDITURES FUND TOTAL	(\$32,800)	(\$40,300)
24	ADMINISTRATION - ATTORNEY GENERAL 0310		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	53,500	53,500
28	Personal Services	\$4,697,537	\$4,881,214
29	All Other	\$581,936	\$581,936
30			
31	GENERAL FUND TOTAL	\$5,279,473	\$5,463,150

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
3	Personal Services	\$1,337,169	\$1,395,707
4	All Other	\$545,890	\$538,390
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,883,059</u>	<u>\$1,934,097</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	47.000	47.000
9	Personal Services	\$5,038,005	\$5,314,990
10	All Other	\$680,497	\$677,840
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,718,502</u>	<u>\$5,992,830</u>
13	Chief Medical Examiner - Office of 0412		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
17	Personal Services	\$852,332	\$872,111
18	All Other	\$401,051	\$401,051
19			
20	GENERAL FUND TOTAL	<u>\$1,253,383</u>	<u>\$1,273,162</u>
21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	All Other	\$14,993	\$14,993
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,993</u>	<u>\$14,993</u>
25	Chief Medical Examiner - Office of 0412		
26	Initiative: Reduces funding in Personal Services by eliminating merit pay increases for		
27	certain unclassified positions.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	(\$5,290)	(\$10,931)
3			
4	GENERAL FUND TOTAL	(\$5,290)	(\$10,931)

5 **Chief Medical Examiner - Office of 0412**

6 Initiative: Establishes one limited-period Field Investigator position, scheduled to end
7 June 13, 2009, in the Office of the Chief Medical Examiner to investigate deaths.

8	GENERAL FUND	2007-08	2008-09
9	Personal Services	\$61,099	\$64,198
10	All Other	\$13,880	\$7,380
11			
12	GENERAL FUND TOTAL	\$74,979	\$71,578

13 **Chief Medical Examiner - Office of 0412**

14 Initiative: Provides one-time funding to contract for part-time forensic pathologist
15 services in the Chief Medical Examiner program. The Fair Drug Pricing Contingent
16 Account has \$104,317 in available funds from unencumbered balance forward to offset
17 this request.

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$52,000	\$52,000
20			
21	GENERAL FUND TOTAL	\$52,000	\$52,000

22 **CHIEF MEDICAL EXAMINER - OFFICE OF 0412**

23 **PROGRAM SUMMARY**

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
26	Personal Services	\$908,141	\$925,378
27	All Other	\$466,931	\$460,431
28			
29	GENERAL FUND TOTAL	\$1,375,072	\$1,385,809

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$14,993	\$14,993
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,993</u>	<u>\$14,993</u>
5	Civil Rights 0039		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$71,447	\$75,667
10	All Other	\$177,975	\$177,975
11			
12	GENERAL FUND TOTAL	<u>\$249,422</u>	<u>\$253,642</u>
13	CIVIL RIGHTS 0039		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$71,447	\$75,667
18	All Other	\$177,975	\$177,975
19			
20	GENERAL FUND TOTAL	<u>\$249,422</u>	<u>\$253,642</u>
21	District Attorneys Salaries 0409		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	76.000	76.000
25	Personal Services	\$8,061,470	\$8,490,974
26			
27	GENERAL FUND TOTAL	<u>\$8,061,470</u>	<u>\$8,490,974</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$62,429	\$65,640
4	All Other	\$8,244	\$8,244
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$70,673</u>	<u>\$73,884</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
9	Personal Services	\$262,966	\$277,496
10	All Other	\$30,708	\$30,708
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$293,674</u>	<u>\$308,204</u>
13	District Attorneys Salaries 0409		
14	Initiative: Transfers positions and 30% allocation of the 7 Assistant District Attorney		
15	positions specializing in prosecutorial services related to juvenile offenders from Other		
16	Special Revenue Funds to the General Fund within the same program.		
17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
19	Personal Services	\$144,083	\$152,049
20			
21	GENERAL FUND TOTAL	<u>\$144,083</u>	<u>\$152,049</u>
22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
24	Personal Services	(\$144,083)	(\$152,049)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$144,083)</u>	<u>(\$152,049)</u>
27	District Attorneys Salaries 0409		
28	Initiative: Reduces funding in Personal Services by eliminating merit pay increases for		
29	certain unclassified positions.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	(\$18,011)	(\$36,955)
3			
4	GENERAL FUND TOTAL	<u>(\$18,011)</u>	<u>(\$36,955)</u>
5	DISTRICT ATTORNEYS SALARIES 0409		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	83.000	83.000
9	Personal Services	\$8,187,542	\$8,606,068
10			
11	GENERAL FUND TOTAL	<u>\$8,187,542</u>	<u>\$8,606,068</u>
12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$62,429	\$65,640
15	All Other	\$8,244	\$8,244
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$70,673</u>	<u>\$73,884</u>
18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
20	Personal Services	\$118,883	\$125,447
21	All Other	\$30,708	\$30,708
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$149,591</u>	<u>\$156,155</u>
24	FHM - Attorney General 0947		
25	Initiative: BASELINE BUDGET		
26	FUND FOR A HEALTHY MAINE	2007-08	2008-09
27	Personal Services	\$74,037	\$78,459
28	All Other	\$6,699	\$6,707
29			
30	FUND FOR A HEALTHY MAINE TOTAL	<u>\$80,736</u>	<u>\$85,166</u>

1 **FHM - Attorney General 0947**

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

9	FUND FOR A HEALTHY MAINE	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
11	Personal Services	\$85,579	\$90,656
12	All Other	\$22,730	\$22,862
13			
14	FUND FOR A HEALTHY MAINE TOTAL	\$108,309	\$113,518

15 **FHM - ATTORNEY GENERAL 0947**

16 **PROGRAM SUMMARY**

17	FUND FOR A HEALTHY MAINE	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
19	Personal Services	\$159,616	\$169,115
20	All Other	\$29,429	\$29,569
21			
22	FUND FOR A HEALTHY MAINE TOTAL	\$189,045	\$198,684

23 **Human Services Division 0696**

24 Initiative: BASELINE BUDGET

25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
27	Personal Services	\$1,224,121	\$1,293,640
28	All Other	\$77,041	\$77,041
29			
30	GENERAL FUND TOTAL	\$1,301,162	\$1,370,681

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
3	Personal Services	\$1,737,182	\$1,830,558
4	All Other	\$462,309	\$462,309
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,199,491</u>	<u>\$2,292,867</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
9	Personal Services	\$516,929	\$545,354
10	All Other	\$50,083	\$50,083
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$567,012</u>	<u>\$595,437</u>
13	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
15	Personal Services	\$812,284	\$854,534
16	All Other	\$79,974	\$79,974
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$892,258</u>	<u>\$934,508</u>
19	Human Services Division 0696		
20	Initiative: Transfers 7 Assistant Attorney General positions, 3 part-time Assistant		
21	Attorney General positions, 3 Research Assistant positions and 30% funding of one		
22	Assistant Attorney General position and associated All Other from the Administration -		
23	Attorney General program to the Human Services Division program.		
24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	11.500	11.500
26	Personal Services	\$1,168,653	\$1,237,132
27	All Other	\$126,243	\$128,898
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,294,896</u>	<u>\$1,366,030</u>

30 **Human Services Division 0696**

31 Initiative: Transfers 2 Secretary Legal positions, one Senior Attorney General position,
 32 one Research Assistant position, 11 Assistant Attorney General positions and one part-

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 time Assistant Attorney General position from the General Fund; 3 Secretary Associate
 2 Legal positions, 3 Secretary Legal positions, 6 Research Assistant positions, 9 Assistant
 3 Attorney General positions and one part-time Assistant Attorney General position from
 4 the Federal Expenditures Fund; and one Secretary Associate Legal position, one
 5 Secretary Legal position and 7 Assistant Attorney General positions from the Federal
 6 Block Grant Fund; and transfers associated All Other to the Other Special Revenue Funds
 7 within the Human Services Division program.

8	GENERAL FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	(15,500)	(15,500)
10	Personal Services	(\$1,224,121)	(\$1,293,640)
11	All Other	(\$77,041)	(\$77,041)
12			
13	GENERAL FUND TOTAL	(\$1,301,162)	(\$1,370,681)
14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	(21,500)	(21,500)
16	Personal Services	(\$1,737,182)	(\$1,830,558)
17	All Other	(\$462,309)	(\$462,309)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	(\$2,199,491)	(\$2,292,867)
20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	46,000	46,000
22	Personal Services	\$3,773,587	\$3,978,732
23	All Other	\$669,796	\$672,492
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,443,383	\$4,651,224
26	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	(9,000)	(9,000)
28	Personal Services	(\$812,284)	(\$854,534)
29	All Other	(\$79,974)	(\$79,974)
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	(\$892,258)	(\$934,508)
32	HUMAN SERVICES DIVISION 0696		

1 **PROGRAM SUMMARY**

2	GENERAL FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
4	Personal Services	\$0	\$0
5	All Other	\$0	\$0
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE 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>
14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	63.500	63.500
16	Personal Services	\$5,459,169	\$5,761,218
17	All Other	\$846,122	\$851,473
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,305,291</u>	<u>\$6,612,691</u>
20	FEDERAL BLOCK GRANT 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 BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>

26 **Victims' Compensation Board 0711**

27 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$225,549	\$225,549
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$225,549	\$225,549
5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
7	Personal Services	\$196,308	\$208,809
8	All Other	\$522,394	\$522,394
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$718,702	\$731,203
11	Victims' Compensation Board 0711		
12	Initiative: Provides funding to sustain the sexual assault forensic examiner training		
13	program in the Victims' Compensation Fund program.		
14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	All Other	\$36,300	\$43,800
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$36,300	\$43,800
18	VICTIMS' COMPENSATION BOARD 0711		
19	PROGRAM SUMMARY		
20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	All Other	\$225,549	\$225,549
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$225,549	\$225,549
24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
26	Personal Services	\$196,308	\$208,809
27	All Other	\$558,694	\$566,194
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$755,002	\$775,003

1	ATTORNEY GENERAL, DEPARTMENT OF		
2	THE		
3	DEPARTMENT TOTALS	2007-08	2008-09
4			
5	GENERAL FUND	\$15,091,509	\$15,708,669
6	FEDERAL EXPENDITURES FUND	\$2,179,281	\$2,233,530
7	FUND FOR A HEALTHY MAINE	\$189,045	\$198,684
8	OTHER SPECIAL REVENUE FUNDS	\$12,943,379	\$13,551,672
9	FEDERAL BLOCK GRANT FUND	\$0	\$0
10			
11	DEPARTMENT TOTAL - ALL FUNDS	\$30,403,214	\$31,692,555

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

14 **AUDIT, DEPARTMENT OF**

15 **Audit - Departmental Bureau 0067**

16 Initiative: BASELINE BUDGET

17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
19	Personal Services	\$1,357,178	\$1,393,459
20	All Other	\$48,548	\$48,548
21			
22	GENERAL FUND TOTAL	\$1,405,726	\$1,442,007

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
25	Personal Services	\$1,284,679	\$1,328,679
26	All Other	\$212,851	\$212,851
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,497,530	\$1,541,530

29 **Audit - Departmental Bureau 0067**

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

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$5,000	\$0
3			
4	GENERAL FUND TOTAL	<u>\$5,000</u>	<u>\$0</u>

5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$5,000	\$0
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$0</u>

9 **Audit - Departmental Bureau 0067**

10 Initiative: Reduces funding to more closely reflect anticipated needs in the conference
 11 account and to collect audit fees on a fee-for-service basis.

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	(\$19,810)	(\$19,810)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$19,810)</u>	<u>(\$19,810)</u>

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	<u>\$0</u>	<u>\$0</u>

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	<u>\$0</u>	<u>\$0</u>

29 **Audit - Departmental Bureau 0067**

30 Initiative: Provides funding for information technology equipment to meet agency needs.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$3,500	\$3,500
3			
4	GENERAL FUND TOTAL	<u>\$3,500</u>	<u>\$3,500</u>
5	Audit - Departmental Bureau 0067		
6	Initiative: Provides funding for the reorganization of 3 Auditor I positions to 3 Staff		
7	Auditor I positions, 8 Auditor II positions to 8 Staff Auditor II positions and 8 Auditor III		
8	positions to 8 Senior Auditor positions within the Audit - Departmental Bureau program.		
9	GENERAL FUND	2007-08	2008-09
10	Personal Services	\$2,799	\$9,172
11	All Other	(\$2,799)	(\$9,172)
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	Personal Services	\$45,762	\$47,791
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,762</u>	<u>\$47,791</u>
18	AUDIT - DEPARTMENTAL BUREAU 0067		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
22	Personal Services	\$1,365,867	\$1,408,521
23	All Other	\$48,359	\$36,986
24			
25	GENERAL FUND TOTAL	<u>\$1,414,226</u>	<u>\$1,445,507</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
3	Personal Services	\$1,342,262	\$1,388,291
4	All Other	\$186,220	\$181,220
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,528,482	\$1,569,511
7	Audit - Unorganized Territory 0075		
8	Initiative: BASELINE BUDGET		
9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
11	Personal Services	\$139,261	\$143,735
12	All Other	\$52,359	\$52,359
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$191,620	\$196,094
15	Audit - Unorganized Territory 0075		
16	Initiative: Provides funding for reimbursement of taxes collected and owed to the		
17	Passamaquoddy Tribe.		
18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$1,200	\$2,200
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,200	\$2,200
22	AUDIT - UNORGANIZED TERRITORY 0075		
23	PROGRAM SUMMARY		
24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
26	Personal Services	\$139,261	\$143,735
27	All Other	\$53,559	\$54,559
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$192,820	\$198,294

1	AUDIT, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2007-08	2008-09
3			
4	GENERAL FUND	\$1,414,226	\$1,445,507
5	OTHER SPECIAL REVENUE FUNDS	\$1,721,302	\$1,767,805
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$3,135,528	\$3,213,312

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

10 **BAXTER COMPENSATION AUTHORITY**

11 **Baxter Compensation Authority 0117**

12 Initiative: BASELINE BUDGET

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$19,802	\$19,802
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,802	\$19,802

17 **Baxter Compensation Authority 0117**

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

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 **PROGRAM SUMMARY**

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	\$0	\$0
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

1	BAXTER COMPENSATION AUTHORITY		
2	DEPARTMENT TOTALS	2007-08	2008-09
3			
4	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
5			
6	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

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

9 **BAXTER STATE PARK AUTHORITY**

10 **Baxter State Park Authority 0253**

11 Initiative: BASELINE BUDGET

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

19 **Baxter State Park Authority 0253**

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

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	Capital Expenditures	\$40,000	\$45,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$45,000

27 **Baxter State Park Authority 0253**

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

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Capital Expenditures	\$5,000	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$0
5	Baxter State Park Authority 0253		
6	Initiative: Provides funding for 2 new pick-up trucks, 2 used pick-up trucks and 2 new		
7	snowmobiles.		
8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	Capital Expenditures	\$122,000	\$126,880
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$122,000	\$126,880
12	Baxter State Park Authority 0253		
13	Initiative: Provides funding for one new flat-bed trailer.		
14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	Capital Expenditures	\$0	\$5,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,000
18	Baxter State Park Authority 0253		
19	Initiative: Provides funding for operating expenses and maintenance to ensure the safety		
20	of the general public and park employees.		
21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	All Other	\$79,682	\$77,944
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,682	\$77,944
25	Baxter State Park Authority 0253		
26	Initiative: Provides funding for building improvements for the 2008-2009 biennium.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Capital Expenditures	\$50,000	\$50,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
5	Baxter State Park Authority 0253		
6	Initiative: Provides funding for the reorganization of 7 seasonal Baxter Park Campground		
7	Attendant positions to 7 seasonal Baxter Park Campground Ranger positions.		
8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	Personal Services	\$5,291	\$6,111
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,291</u>	<u>\$6,111</u>
12	Baxter State Park Authority 0253		
13	Initiative: Establishes one seasonal Baxter State Park Campground Ranger position.		
14			
15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	POSITIONS - FTE COUNT	0.538	0.538
17	Personal Services	\$24,811	\$26,076
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$24,811</u>	<u>\$26,076</u>
20	BAXTER STATE PARK AUTHORITY 0253		
21	PROGRAM SUMMARY		
22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
24	POSITIONS - FTE COUNT	19.076	19.076
25	Personal Services	\$2,198,573	\$2,272,706
26	All Other	\$908,021	\$906,283
27	Capital Expenditures	\$217,000	\$226,880
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,323,594</u>	<u>\$3,405,869</u>

1	BAXTER STATE PARK AUTHORITY		
2	DEPARTMENT TOTALS	2007-08	2008-09
3			
4	OTHER SPECIAL REVENUE FUNDS	\$3,323,594	\$3,405,869
5			
6	DEPARTMENT TOTAL - ALL FUNDS	\$3,323,594	\$3,405,869

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

9 **BLUEBERRY COMMISSION OF MAINE, WILD**

10 **Blueberry Commission 0375**

11 Initiative: BASELINE BUDGET

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	\$1,595,000	\$1,595,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,595,000	\$1,595,000

16 **BLUEBERRY COMMISSION 0375**

17 **PROGRAM SUMMARY**

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$1,595,000	\$1,595,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,595,000	\$1,595,000

22 **Sec. A-11. Appropriations and allocations.** The following appropriations and
 23 allocations are made.

24 **CENTERS FOR INNOVATION**

25 **Centers for Innovation 0911**

26 Initiative: BASELINE BUDGET

27	GENERAL FUND	2007-08	2008-09
28	All Other	\$149,010	\$149,010
29			
30	GENERAL FUND TOTAL	\$149,010	\$149,010

31 **CENTERS FOR INNOVATION 0911**

1 **PROGRAM SUMMARY**

2	GENERAL FUND	2007-08	2008-09
3	All Other	\$149,010	\$149,010
4			
5	GENERAL FUND TOTAL	<u>\$149,010</u>	<u>\$149,010</u>

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

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

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

10 Initiative: BASELINE BUDGET

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	\$104,806	\$104,806
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$104,806</u>	<u>\$104,806</u>

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

16 Initiative: Reduces funding to be in line with the projected revenues of the taxpayer's
17 checkoff.

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	(\$56,506)	(\$56,506)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$56,506)</u>	<u>(\$56,506)</u>

22 **MAINE CHILDREN'S TRUST INCORPORATED 0798**

23 **PROGRAM SUMMARY**

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$48,300	\$48,300
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,300</u>	<u>\$48,300</u>

1	CHILDREN'S TRUST INCORPORATED,		
2	BOARD OF THE MAINE		
3	DEPARTMENT TOTALS	2007-08	2008-09
4			
5	OTHER SPECIAL REVENUE FUNDS	\$48,300	\$48,300
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$48,300	\$48,300

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

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

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

12 Initiative: BASELINE BUDGET

13	GENERAL FUND	2007-08	2008-09
14	All Other	\$46,068,617	\$46,068,617
15			
16	GENERAL FUND TOTAL	\$46,068,617	\$46,068,617

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	\$1,343,358	\$1,343,358
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,343,358	\$1,343,358

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

22 Initiative: Provides funding for the costs of collective bargaining agreements that were
 23 previously transferred from the General Fund Salary Plan in fiscal years 2005-06 and
 24 2006-07 in Public Law 2005, chapter 386, Part Q.

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$1,583,959	\$1,583,959
27			
28	GENERAL FUND TOTAL	\$1,583,959	\$1,583,959

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

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

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$9,599	\$124,681
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,599	\$124,681

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

6 Initiative: Provides funding for ongoing operational costs.

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$2,796,517	\$5,728,425
9			
10	GENERAL FUND TOTAL	\$2,796,517	\$5,728,425

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

12 Initiative: Provides funding based on the Revenue Forecasting Committee December
13 2006 report on racino revenue.

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	All Other	\$105,772	\$150,744
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,772	\$150,744

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

19 Initiative: Provides funds to expand capacity at the Maine Community College System to
20 address the backlog of students awaiting entrance to the community college degree
21 programs.

22	GENERAL FUND	2007-08	2008-09
23	All Other	\$2,000,000	\$1,000,000
24			
25	GENERAL FUND TOTAL	\$2,000,000	\$1,000,000

26 **MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556**

27 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$52,449,093	\$54,381,001
3			
4	GENERAL FUND TOTAL	\$52,449,093	\$54,381,001
5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$1,458,729	\$1,618,783
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,458,729	\$1,618,783
9	COMMUNITY COLLEGE SYSTEM, BOARD OF		
10	TRUSTEES OF THE MAINE		
11	DEPARTMENT TOTALS	2007-08	2008-09
12			
13	GENERAL FUND	\$52,449,093	\$54,381,001
14	OTHER SPECIAL REVENUE FUNDS	\$1,458,729	\$1,618,783
15			
16	DEPARTMENT TOTAL - ALL FUNDS	\$53,907,822	\$55,999,784

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

19 **CONSERVATION, DEPARTMENT OF**
 20 **Administration - Forestry 0223**
 21 Initiative: BASELINE BUDGET

22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
24	Personal Services	\$174,413	\$176,797
25	All Other	\$40,023	\$40,023
26			
27	GENERAL FUND TOTAL	\$214,436	\$216,820

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$124,217	\$126,174
4	All Other	\$27,525	\$27,525
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$151,742	\$153,699
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$261,376	\$261,376
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$261,376	\$261,376
11	Administration - Forestry 0223		
12	Initiative: Transfers funding for information technology costs into a single administrative		
13	program.		
14	GENERAL FUND	2007-08	2008-09
15	All Other	(\$9,093)	(\$9,093)
16			
17	GENERAL FUND TOTAL	<hr/>	<hr/>
		(\$9,093)	(\$9,093)
18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	All Other	(\$1,032)	(\$1,032)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		(\$1,032)	(\$1,032)
22	ADMINISTRATION - FORESTRY 0223		
23	PROGRAM SUMMARY		
24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$174,413	\$176,797
27	All Other	\$30,930	\$30,930
28			
29	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$205,343	\$207,727

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$124,217	\$126,174
4	All Other	\$26,493	\$26,493
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$150,710</u>	<u>\$152,667</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$261,376	\$261,376
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$261,376</u>	<u>\$261,376</u>
11	Administrative Services - Conservation 0222		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
15	Personal Services	\$377,681	\$384,037
16	All Other	\$738,785	\$738,785
17			
18	GENERAL FUND TOTAL	<u>\$1,116,466</u>	<u>\$1,122,822</u>
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$166,945	\$171,648
22	All Other	\$443,447	\$443,447
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$610,392</u>	<u>\$615,095</u>
25	Administrative Services - Conservation 0222		
26	Initiative: Provides funding for the department's proportionate share of the cost of the		
27	Natural Resources Service Center. This increase is due to salary adjustments, Office of		
28	Information Technology rate adjustments and STA-CAP adjustments within the service		
29	center.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$12,754	\$19,439
3			
4	GENERAL FUND TOTAL	\$12,754	\$19,439
5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$64,967	\$74,735
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$64,967	\$74,735
9	Administrative Services - Conservation 0222		
10	Initiative: Transfers funding for information technology costs into a single administrative		
11	program.		
12	GENERAL FUND	2007-08	2008-09
13	All Other	\$400,601	\$400,601
14			
15	GENERAL FUND TOTAL	\$400,601	\$400,601
16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	\$150,255	\$150,255
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,255	\$150,255
20	Administrative Services - Conservation 0222		
21	Initiative: Transfers funding to consolidate radio communication expenditures into one		
22	program.		
23	GENERAL FUND	2007-08	2008-09
24	All Other	\$94,827	\$94,827
25			
26	GENERAL FUND TOTAL	\$94,827	\$94,827
27	Administrative Services - Conservation 0222		
28	Initiative: Adjusts funding to meet the current rates published by the Office of		
29	Information Technology for the replacement of desktop and laptop computers.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$32,515)	(\$32,515)
3			
4	GENERAL FUND TOTAL	<hr/> (\$32,515)	<hr/> (\$32,515)

5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	(\$7,137)	(\$7,137)
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> (\$7,137)	<hr/> (\$7,137)

9 **Administrative Services - Conservation 0222**

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	\$11,823	\$16,211
15			
16	GENERAL FUND TOTAL	<hr/> \$11,823	<hr/> \$16,211

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	\$2,595	\$3,558
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$2,595	<hr/> \$3,558

21 **Administrative Services - Conservation 0222**

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

26	GENERAL FUND	2007-08	2008-09
27	All Other	\$94,576	\$93,102
28			
29	GENERAL FUND TOTAL	<hr/> \$94,576	<hr/> \$93,102

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$20,761	\$20,437
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,761	\$20,437
5	Administrative Services - Conservation 0222		
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	\$29,926	\$29,926
10			
11	GENERAL FUND TOTAL	\$29,926	\$29,926
12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	\$6,569	\$6,569
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,569	\$6,569
16	Administrative Services - Conservation 0222		
17	Initiative: Provides funding for the cost of radio support services to be provided by the		
18	Office of Information Technology.		
19	GENERAL FUND	2007-08	2008-09
20	All Other	\$179,519	\$197,657
21			
22	GENERAL FUND TOTAL	\$179,519	\$197,657
23	Administrative Services - Conservation 0222		
24	Initiative: Corrects the adjustment reflected in the original budget submission transferring		
25	funding for information technology into a single administrative program.		
26	GENERAL FUND	2007-08	2008-09
27	All Other	\$17,138	\$17,138
28			
29	GENERAL FUND TOTAL	\$17,138	\$17,138

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	(\$2,488)	(\$2,488)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,488)	(\$2,488)
5	ADMINISTRATIVE SERVICES - CONSERVATION 0222		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
9	Personal Services	\$377,681	\$384,037
10	All Other	\$1,547,434	\$1,575,171
11			
12	GENERAL FUND TOTAL	\$1,925,115	\$1,959,208
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	Personal Services	\$166,945	\$171,648
16	All Other	\$678,969	\$689,376
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$845,914	\$861,024
19	Boating Facilities Fund 0226		
20	Initiative: BASELINE BUDGET		
21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
23	POSITIONS - FTE COUNT	1.673	1.673
24	Personal Services	\$703,670	\$723,583
25	All Other	\$1,022,825	\$1,022,825
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,726,495	\$1,746,408
28	Boating Facilities Fund 0226		
29	Initiative: Provides funding for land acquisitions and related closing costs.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Capital Expenditures	\$300,000	\$200,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,000	\$200,000

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	(\$12,706)	(\$12,706)

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	\$171,926	\$318,000

21 **Boating Facilities Fund 0226**

22 Initiative: Corrects the adjustment reflected in the original budget submission transferring
23 funding for information technology into a single administrative program.

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$1,300	\$1,300
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,300	\$1,300

28 **BOATING FACILITIES FUND 0226**

29 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
3	POSITIONS - FTE COUNT	1.673	1.673
4	Personal Services	\$703,670	\$723,583
5	All Other	\$594,722	\$1,011,419
6	Capital Expenditures	\$888,623	\$518,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,187,015	\$2,253,002
9	Coastal Island Registry 0241		
10	Initiative: BASELINE BUDGET		
11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	\$107	\$107
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107
15	COASTAL ISLAND REGISTRY 0241		
16	PROGRAM SUMMARY		
17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	\$107	\$107
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107
21	Division of Forest Protection 0232		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	92.000	92.000
25	POSITIONS - FTE COUNT	6.315	6.315
26	Personal Services	\$7,044,191	\$7,238,116
27	All Other	\$2,220,003	\$2,220,003
28			
29	GENERAL FUND TOTAL	\$9,264,194	\$9,458,119

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - FTE COUNT	4.123	4.123
3	Personal Services	\$163,736	\$169,190
4	All Other	\$177,176	\$177,176
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$340,912</u>	<u>\$346,366</u>

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$226,154	\$226,154
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$226,154</u>	<u>\$226,154</u>

11 **Division of Forest Protection 0232**

12 Initiative: Provides funding due to an increase in forest fire control grants received from
13 the United States Department of Agriculture.

14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	All Other	\$335,240	\$335,240
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$335,240</u>	<u>\$335,240</u>

18 **Division of Forest Protection 0232**

19 Initiative: Provides funding for capital improvements to existing structures and for culvert
20 replacements.

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	Capital Expenditures	\$80,000	\$80,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,000</u>	<u>\$80,000</u>

25 **Division of Forest Protection 0232**

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

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$174,300)	(\$174,300)
3			
4	GENERAL FUND TOTAL	<u>(\$174,300)</u>	<u>(\$174,300)</u>
5	Division of Forest Protection 0232		
6	Initiative: Transfers funding to consolidate radio communication expenditures into one		
7	program.		
8	GENERAL FUND	2007-08	2008-09
9	All Other	(\$49,633)	(\$49,633)
10			
11	GENERAL FUND TOTAL	<u>(\$49,633)</u>	<u>(\$49,633)</u>
12	Division of Forest Protection 0232		
13	Initiative: Corrects the adjustment reflected in the original budget submission transferring		
14	funding for information technology into a single administrative program.		
15	GENERAL FUND	2007-08	2008-09
16	All Other	(\$4,374)	(\$4,374)
17			
18	GENERAL FUND TOTAL	<u>(\$4,374)</u>	<u>(\$4,374)</u>
19	DIVISION OF FOREST PROTECTION 0232		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	92.000	92.000
23	POSITIONS - FTE COUNT	6.315	6.315
24	Personal Services	\$7,044,191	\$7,238,116
25	All Other	\$1,991,696	\$1,991,696
26			
27	GENERAL FUND TOTAL	<u>\$9,035,887</u>	<u>\$9,229,812</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - FTE COUNT	4.123	4.123
3	Personal Services	\$163,736	\$169,190
4	All Other	\$512,416	\$512,416
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$676,152</u>	<u>\$681,606</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$226,154	\$226,154
9	Capital Expenditures	\$80,000	\$80,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$306,154</u>	<u>\$306,154</u>
12	Forest Fire Control - Municipal Assistance Grants 0300		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2007-08	2008-09
15	All Other	\$47,407	\$47,407
16			
17	GENERAL FUND TOTAL	<u>\$47,407</u>	<u>\$47,407</u>
18	FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2007-08	2008-09
21	All Other	\$47,407	\$47,407
22			
23	GENERAL FUND TOTAL	<u>\$47,407</u>	<u>\$47,407</u>
24	Forest Health and Monitoring 0233		
25	Initiative: BASELINE BUDGET		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$826,999	\$848,469
4	All Other	\$112,592	\$112,592
5			
6	GENERAL FUND TOTAL	<u>\$939,591</u>	<u>\$961,061</u>
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
9	POSITIONS - FTE COUNT	5.889	5.889
10	Personal Services	\$664,740	\$687,769
11	All Other	\$230,670	\$230,670
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$895,410</u>	<u>\$918,439</u>
14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	All Other	\$56,171	\$56,171
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,171</u>	<u>\$56,171</u>
18	Forest Health and Monitoring 0233		
19	Initiative: Transfers funding for information technology costs into a single administrative		
20	program.		
21	GENERAL FUND	2007-08	2008-09
22	All Other	(\$9,700)	(\$9,700)
23			
24	GENERAL FUND TOTAL	<u>(\$9,700)</u>	<u>(\$9,700)</u>
25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	All Other	(\$2,042)	(\$2,042)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,042)</u>	<u>(\$2,042)</u>
29	Forest Health and Monitoring 0233		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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

3	GENERAL FUND	2007-08	2008-09
4	All Other	(\$6,999)	(\$6,999)
5			
6	GENERAL FUND TOTAL	<u>(\$6,999)</u>	<u>(\$6,999)</u>

7 **Forest Health and Monitoring 0233**

8 Initiative: Corrects the adjustment reflected in the original budget submission transferring
9 funding for information technology into a single administrative program.

10	GENERAL FUND	2007-08	2008-09
11	All Other	\$700	\$700
12			
13	GENERAL FUND TOTAL	<u>\$700</u>	<u>\$700</u>

14 **FOREST HEALTH AND MONITORING 0233**

15 **PROGRAM SUMMARY**

16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
18	Personal Services	\$826,999	\$848,469
19	All Other	\$96,593	\$96,593
20			
21	GENERAL FUND TOTAL	<u>\$923,592</u>	<u>\$945,062</u>

22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
24	POSITIONS - FTE COUNT	5.889	5.889
25	Personal Services	\$664,740	\$687,769
26	All Other	\$228,628	\$228,628
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$893,368</u>	<u>\$916,397</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$56,171	\$56,171
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$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	<hr/>	<hr/>
		\$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	<hr/>	<hr/>
		\$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	<hr/>	<hr/>
		\$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.		
26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
28	Personal Services	\$178,035	\$188,094
29	All Other	\$4,675	\$4,939
30			
		<hr/>	<hr/>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND TOTAL	\$182,710	\$193,033
2	Forest Policy and Management - Division of 0240		
3	Initiative: Transfers funding for information technology costs into a single administrative		
4	program.		
5	GENERAL FUND	2007-08	2008-09
6	All Other	(\$43,500)	(\$43,500)
7			
8	GENERAL FUND TOTAL	(\$43,500)	(\$43,500)
9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	All Other	(\$4,193)	(\$4,193)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	(\$4,193)	(\$4,193)
13	Forest Policy and Management - Division of 0240		
14	Initiative: Transfers funding to consolidate radio communication expenditures into one		
15	program.		
16	GENERAL FUND	2007-08	2008-09
17	All Other	(\$6,961)	(\$6,961)
18			
19	GENERAL FUND TOTAL	(\$6,961)	(\$6,961)
20	Forest Policy and Management - Division of 0240		
21	Initiative: Corrects the adjustment reflected in the original budget submission transferring		
22	funding for information technology into a single administrative program.		
23	GENERAL FUND	2007-08	2008-09
24	All Other	\$2,929	\$2,929
25			
26	GENERAL FUND TOTAL	\$2,929	\$2,929
27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	All Other	(\$976)	(\$976)

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1			
2	FEDERAL EXPENDITURES FUND TOTAL	(\$976)	(\$976)
3	FOREST POLICY AND MANAGEMENT - DIVISION OF 0240		
4	PROGRAM SUMMARY		
5	GENERAL FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
7	Personal Services	\$1,507,551	\$1,540,951
8	All Other	\$375,693	\$375,693
9			
10	GENERAL FUND TOTAL	\$1,883,244	\$1,916,644
11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
13	Personal Services	\$499,125	\$520,731
14	All Other	\$1,348,388	\$1,348,652
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$1,847,513	\$1,869,383
17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	\$110,258	\$110,258
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258
21	Forest Recreation Resource Fund 0354		
22	Initiative: BASELINE BUDGET		
23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	POSITIONS - FTE COUNT	0.308	0.308
26	Personal Services	\$84,691	\$86,816
27	All Other	\$1,452	\$1,452
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,143	\$88,268
30	Forest Recreation Resource Fund 0354		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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

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

6 **FOREST RECREATION RESOURCE FUND 0354**
7 **PROGRAM SUMMARY**

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

15 **Geological Survey 0237**

16 Initiative: BASELINE BUDGET

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

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	All Other	\$233,320	\$233,320
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$233,320	\$233,320

27 **Geological Survey 0237**

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

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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 Initiative: Corrects the adjustment reflected in the original budget submission transferring
26 funding for information technology into a single administrative program.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$1,704	\$1,704
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,704</u>	<u>\$1,704</u>
5	LAND MANAGEMENT AND PLANNING 0239		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	42.000	42.000
9	POSITIONS - FTE COUNT	3.731	3.731
10	Personal Services	\$3,225,946	\$3,323,590
11	All Other	\$1,550,349	\$1,554,448
12	Capital Expenditures	\$1,095,000	\$1,050,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,871,295</u>	<u>\$5,928,038</u>
15	Land Use Regulation Commission 0236		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
19	Personal Services	\$1,754,558	\$1,809,546
20	All Other	\$340,862	\$340,862
21			
22	GENERAL FUND TOTAL	<u>\$2,095,420</u>	<u>\$2,150,408</u>
23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$3,700	\$3,700
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,700</u>	<u>\$3,700</u>
27	Land Use Regulation Commission 0236		
28	Initiative: Provides funding to process anticipated proposals for extraordinary projects		
29	including wind energy projects, concept plans and other major development proposals.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$264,478	\$264,478
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$264,478</u>	<u>\$264,478</u>
5	Land Use Regulation Commission 0236		
6	Initiative: Transfers funding for information technology costs into a single administrative		
7	program.		
8	GENERAL FUND	2007-08	2008-09
9	All Other	(\$68,000)	(\$68,000)
10			
11	GENERAL FUND TOTAL	<u>(\$68,000)</u>	<u>(\$68,000)</u>
12	Land Use Regulation Commission 0236		
13	Initiative: Transfers funding to consolidate radio communication expenditures into one		
14	program.		
15	GENERAL FUND	2007-08	2008-09
16	All Other	(\$3,610)	(\$3,610)
17			
18	GENERAL FUND TOTAL	<u>(\$3,610)</u>	<u>(\$3,610)</u>
19	Land Use Regulation Commission 0236		
20	Initiative: Corrects the adjustment reflected in the original budget submission transferring		
21	funding for information technology into a single administrative program.		
22	GENERAL FUND	2007-08	2008-09
23	All Other	(\$14,674)	(\$14,674)
24			
25	GENERAL FUND TOTAL	<u>(\$14,674)</u>	<u>(\$14,674)</u>
26	Land Use Regulation Commission 0236		
27	Initiative: Provides funds for one additional Environmental Specialist III position, 2		
28	additional Environmental Technician positions, the upgrades of 3 existing Environmental		
29	Specialist II positions to Environmental Specialist III positions and operating expenses		
30	necessary to meet the increased demand for services from the Maine Land Use		
31	Regulation Commission.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$184,537	\$193,593
4	All Other	\$7,500	\$7,500
5			
6	GENERAL FUND TOTAL	\$192,037	\$201,093

7 LAND USE REGULATION COMMISSION 0236

8 PROGRAM SUMMARY

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	27.500	27.500
11	Personal Services	\$1,939,095	\$2,003,139
12	All Other	\$262,078	\$262,078
13			
14	GENERAL FUND TOTAL	\$2,201,173	\$2,265,217

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$268,178	\$268,178
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$268,178	\$268,178

19 Maine Conservation Corps Z030

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

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$74,926	\$76,021
27	All Other	\$4,935	\$4,935
28			
29	GENERAL FUND TOTAL	\$79,861	\$80,956

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$115,360	\$120,602
4	All Other	\$180,067	\$180,267
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$295,427</u>	<u>\$300,869</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	Personal Services	\$66,613	\$69,208
9	All Other	\$132,604	\$132,703
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$199,217</u>	<u>\$201,911</u>
12	MAINE CONSERVATION CORPS Z030		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$74,926	\$76,021
17	All Other	\$4,935	\$4,935
18			
19	GENERAL FUND TOTAL	<u>\$79,861</u>	<u>\$80,956</u>
20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
22	Personal Services	\$115,360	\$120,602
23	All Other	\$180,067	\$180,267
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$295,427</u>	<u>\$300,869</u>
26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	Personal Services	\$66,613	\$69,208
28	All Other	\$132,604	\$132,703
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$199,217</u>	<u>\$201,911</u>

1 **Maine State Parks Development Fund 0342**

2 Initiative: BASELINE BUDGET

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
5	POSITIONS - FTE COUNT	4.500	4.500
6	Personal Services	\$358,417	\$371,089
7	All Other	\$186,116	\$186,116
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$544,533	\$557,205

10 **Maine State Parks Development Fund 0342**

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

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	Capital Expenditures	\$50,000	\$20,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$20,000

17 **Maine State Parks Development Fund 0342**

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

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	\$196,526	\$229,522
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$196,526	\$229,522

24 **Maine State Parks Development Fund 0342**

25 Initiative: Provides funding for capital equipment replacements.

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	Capital Expenditures	\$0	\$30,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$30,000

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Maine State Parks Development Fund 0342**
2 Initiative: Transfers funding for information technology costs into a single administrative
3 program.

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	All Other	(\$40,555)	(\$40,555)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$40,555)	(\$40,555)

8 **Maine State Parks Development Fund 0342**
9 Initiative: Corrects the adjustment reflected in the original budget submission transferring
10 funding for information technology into a single administrative program.

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	(\$1,780)	(\$1,780)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,780)	(\$1,780)

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

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
19	POSITIONS - FTE COUNT	4.500	4.500
20	Personal Services	\$358,417	\$371,089
21	All Other	\$340,307	\$373,303
22	Capital Expenditures	\$50,000	\$50,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$748,724	\$794,392

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

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

1 **Maine State Parks Program 0746**

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

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

8 **Maine State Parks Program 0746**

9 Initiative: Reduces funding due to a decrease in loon plate registrations.

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

14 **Maine State Parks Program 0746**

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

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

21 **Maine State Parks Program 0746**

22 Initiative: Corrects the adjustment reflected in the original budget submission transferring
23 funding for information technology into a single administrative program.

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	(\$293)	(\$293)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$293)	(\$293)

28 **MAINE STATE PARKS PROGRAM 0746**

29 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$400,907	\$373,753
3	Capital Expenditures	\$50,000	\$50,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,907	\$423,753

6 **Mining Operations 0230**

7 Initiative: BASELINE BUDGET

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
10	Personal Services	\$237,911	\$245,638
11	All Other	\$75,606	\$75,606
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$313,517	\$321,244

14 **Mining Operations 0230**

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

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	(\$2,179)	(\$2,179)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,179)	(\$2,179)

21 **Mining Operations 0230**

22 Initiative: Provides funding for increased field expenditures.

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$13,458	\$14,458
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,458	\$14,458

27 **Mining Operations 0230**

28 Initiative: Adjusts funding for supporting existing information technology agency
29 applications within the agency.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$6,136	\$6,923
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$6,136	\$6,923
5	Mining Operations 0230		
6	Initiative: Corrects the adjustment reflected in the original budget submission transferring		
7	funding for information technology into a single administrative program.		
8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	(\$1,306)	(\$1,306)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		(\$1,306)	(\$1,306)
12	MINING OPERATIONS 0230		
13	PROGRAM SUMMARY		
14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
16	Personal Services	\$237,911	\$245,638
17	All Other	\$91,715	\$93,502
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$329,626	\$339,140
20	Natural Areas Program 0821		
21	Initiative: BASELINE BUDGET		
22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$92,222	\$93,570
25	All Other	\$23,929	\$23,929
26			
27	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$116,151	\$117,499

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$133,083	\$133,083
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$133,083	\$133,083
5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
7	Personal Services	\$277,421	\$290,892
8	All Other	\$96,847	\$96,847
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$374,268	\$387,739
11	Natural Areas Program 0821		
12	Initiative: Establishes one Biologist II position in the Natural Areas Program.		
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$71,985	\$75,957
16	All Other	(\$71,985)	(\$75,957)
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$0	\$0
19	Natural Areas Program 0821		
20	Initiative: Transfers funding for information technology costs into a single administrative		
21	program.		
22	GENERAL FUND	2007-08	2008-09
23	All Other	(\$4,708)	(\$4,708)
24			
25	GENERAL FUND TOTAL	<hr/>	<hr/>
		(\$4,708)	(\$4,708)
26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	(\$4,382)	(\$4,382)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		(\$4,382)	(\$4,382)

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Natural Areas Program 0821**

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

4	FEDERAL EXPENDITURES FUND	2007-08	2008-09
5	Personal Services	\$15,399	\$16,268
6	All Other	\$812	\$858
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$16,211	\$17,126

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	Personal Services	(\$15,399)	(\$16,268)
11	All Other	(\$812)	(\$858)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$16,211)	(\$17,126)

14 **NATURAL AREAS PROGRAM 0821**

15 **PROGRAM SUMMARY**

16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$92,222	\$93,570
19	All Other	\$19,221	\$19,221
20			
21	GENERAL FUND TOTAL	\$111,443	\$112,791

22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	Personal Services	\$15,399	\$16,268
24	All Other	\$133,895	\$133,941
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$149,294	\$150,209

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$334,007	\$350,581
4	All Other	\$19,668	\$15,650
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$353,675	\$366,231

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

8 Initiative: BASELINE BUDGET

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
11	POSITIONS - FTE COUNT	3.454	3.454
12	Personal Services	\$578,607	\$594,217
13	All Other	\$3,917,761	\$3,917,761
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,496,368	\$4,511,978

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

17 Initiative: Provides funding due to increased all-terrain vehicle registration fees.

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$382,762	\$495,985
20	Capital Expenditures	\$72,139	\$81,582
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$454,901	\$577,567

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

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

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$19,226	\$27,194
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,226	\$27,194

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

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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

2	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
3	Capital Expenditures	\$59,177	\$80,829
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,177</u>	<u>\$80,829</u>

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

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	(\$17,260)	(\$17,260)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$17,260)</u>	<u>(\$17,260)</u>

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

14 Initiative: Provides funding for capital equipment to replace 2 snowmobiles, a trail-
15 grooming drag and an all-terrain vehicle, and to purchase a 2-ton dump truck. The dump
16 truck will be purchased and shared by the Off-Road Recreational Vehicles program.

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	Capital Expenditures	\$21,000	\$7,500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,000</u>	<u>\$7,500</u>

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

22 Initiative: Provides funding to replace 2 all-terrain vehicles, and to purchase a skid steer
23 and a 2-ton dump truck. The dump truck will be purchased and shared by the Off-Road
24 Recreational Vehicles program.

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	Capital Expenditures	\$68,000	\$58,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,000</u>	<u>\$58,000</u>

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

30 Initiative: Reduces funding to bring expenditures into line with available resources.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	(\$31,794)	(\$38,455)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$31,794)	(\$38,455)
5	Off-road Recreational Vehicles Program 0224		
6	Initiative: Corrects the adjustment reflected in the original budget submission transferring		
7	funding for information technology into a single administrative program.		
8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$4,698	\$4,698
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,698	\$4,698
12	OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224		
13	PROGRAM SUMMARY		
14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
16	POSITIONS - FTE COUNT	3.454	3.454
17	Personal Services	\$578,607	\$594,217
18	All Other	\$4,275,393	\$4,389,923
19	Capital Expenditures	\$220,316	\$227,911
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,074,316	\$5,212,051
22	Parks - General Operations 0221		
23	Initiative: BASELINE BUDGET		
24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	46.500	46.500
26	POSITIONS - FTE COUNT	82.956	82.956
27	Personal Services	\$6,424,438	\$6,580,252
28	All Other	\$801,476	\$801,476
29			
30	GENERAL FUND TOTAL	\$7,225,914	\$7,381,728

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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.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$80,000)	(\$80,000)
3			
4	GENERAL FUND TOTAL	(\$80,000)	(\$80,000)

5 **Parks - General Operations 0221**

6 Initiative: Provides funding for the administration of the parks' reservation system. This
 7 initiative will allow for the proper accounting of provider Internet reservation services
 8 and will result in a reduction to General Fund undedicated revenue of \$122,492 in fiscal
 9 year 2007-08 and of \$129,759 in fiscal year 2008-09.

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	All Other	\$122,492	\$129,759
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$122,492	\$129,759

14 **Parks - General Operations 0221**

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

17	GENERAL FUND	2007-08	2008-09
18	All Other	(\$27,624)	(\$27,624)
19			
20	GENERAL FUND TOTAL	(\$27,624)	(\$27,624)

21 **Parks - General Operations 0221**

22 Initiative: Corrects the adjustment reflected in the original budget submission transferring
 23 funding for information technology into a single administrative program.

24	GENERAL FUND	2007-08	2008-09
25	All Other	(\$1,719)	(\$1,719)
26			
27	GENERAL FUND TOTAL	(\$1,719)	(\$1,719)

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	(\$859)	(\$859)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	(\$859)	(\$859)
5	PARKS - GENERAL OPERATIONS 0221		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	46.500	46.500
9	POSITIONS - FTE COUNT	82.956	82.956
10	Personal Services	\$6,424,438	\$6,580,252
11	All Other	\$692,133	\$692,133
12			
13	GENERAL FUND TOTAL	\$7,116,571	\$7,272,385
14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	Personal Services	\$41,204	\$41,876
16	All Other	\$1,247,833	\$1,247,833
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$1,289,037	\$1,289,709
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	POSITIONS - FTE COUNT	0.808	0.808
22	Personal Services	\$97,378	\$99,758
23	All Other	\$189,364	\$196,703
24	Capital Expenditures	\$10,000	\$10,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$296,742	\$306,461

1	CONSERVATION, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2007-08	2008-09
3			
4	GENERAL FUND	\$24,460,167	\$24,982,128
5	FEDERAL EXPENDITURES FUND	\$5,461,660	\$5,528,368
6	OTHER SPECIAL REVENUE FUNDS	\$17,447,637	\$17,778,415
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$47,369,464	\$48,288,911

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

11 **CORRECTIONS, DEPARTMENT OF**
12 **Administration - Corrections 0141**
13 Initiative: BASELINE BUDGET

14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
16	Personal Services	\$1,907,945	\$1,946,336
17	All Other	\$2,183,692	\$2,183,692
18			
19	GENERAL FUND TOTAL	\$4,091,637	\$4,130,028

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$53,280	\$56,295
23	All Other	\$873,563	\$873,563
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$926,843	\$929,858

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$425,474	\$425,474
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$425,474	\$425,474

30	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
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1	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
2	Personal Services	\$61,766	\$64,879
3	All Other	\$1,892,691	\$1,892,691
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,954,457</u>	<u>\$1,957,570</u>
6	Administration - Corrections 0141		
7	Initiative: Provides funding for the court system video-conference initiative.		
8	GENERAL FUND	2007-08	2008-09
9	All Other	\$65,168	\$53,568
10			
11	GENERAL FUND TOTAL	<u>\$65,168</u>	<u>\$53,568</u>
12	Administration - Corrections 0141		
13	Initiative: Continues one limited-period Social Services Program Specialist I position and		
14	related All Other costs in the Administration - Corrections program. This position was		
15	established in Public Law 2005, chapter 386. The position will end on June 6, 2009.		
16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	Personal Services	\$73,613	\$75,064
18	All Other	\$6,374	\$6,341
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$79,987</u>	<u>\$81,405</u>
21	Administration - Corrections 0141		
22	Initiative: Establishes one Correctional Integrated Electronics Systems Specialist position		
23	to maintain all electronic systems throughout the Maine State Prison.		
24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$72,955	\$76,981
27	All Other	\$8,405	\$8,405
28			
29	GENERAL FUND TOTAL	<u>\$81,360</u>	<u>\$85,386</u>
30	Administration - Corrections 0141		
31	Initiative: Provides funding for the management-initiated reorganization of one Public		
32	Service Manager I position to a Public Service Manager II position in the Department of		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Corrections Administration program, one Public Service Manager II position from a
 2 range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II
 3 position from a range 30 to a range 31 in the Maine Correctional Center program, one
 4 Business Services Manager position to a Public Service Manager II position in the
 5 Downeast Correctional Facility program, one Public Service Manager II position from a
 6 range 30 to a range 31 in the Mountain View Youth Development Center program and
 7 one Public Service Manager I position to a Public Service Manager II position in the
 8 Long Creek Youth Development Center program, all with working title of Manager
 9 Correctional Operations.

10	GENERAL FUND	2007-08	2008-09
11	Personal Services	\$6,611	\$10,225
12	All Other	(\$6,611)	(\$10,225)
13			
14	GENERAL FUND TOTAL	\$0	\$0

15 **Administration - Corrections 0141**

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

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$364,779	\$426,312
19			
20	GENERAL FUND TOTAL	\$364,779	\$426,312

21 **Administration - Corrections 0141**

22 Initiative: Adjusts funding to meet the current rates published by the Office of
 23 Information Technology for the replacement of desktop and laptop computers.

24	GENERAL FUND	2007-08	2008-09
25	All Other	\$60,829	\$60,829
26			
27	GENERAL FUND TOTAL	\$60,829	\$60,829

28 **Administration - Corrections 0141**

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

32	GENERAL FUND	2007-08	2008-09
33	All Other	\$231,911	\$254,183

1			
2	GENERAL FUND TOTAL	\$231,911	\$254,183
3	Administration - Corrections 0141		
4	Initiative: Adjusts funding for the same level of information technology agency		
5	applications services at the fiscal year 2007-08 and 2008-09 Office of Information		
6	Technology rates. Categories of service include direct-billed personnel services, server		
7	support and shared platforms.		
8	GENERAL FUND	2007-08	2008-09
9	All Other	\$87,443	\$101,682
10			
11	GENERAL FUND TOTAL	\$87,443	\$101,682
12	Administration - Corrections 0141		
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	\$300,000	\$300,000
17			
18	GENERAL FUND TOTAL	\$300,000	\$300,000
19	Administration - Corrections 0141		
20	Initiative: Provides funding for the cost of radio support services to be provided by the		
21	Office of Information Technology.		
22	GENERAL FUND	2007-08	2008-09
23	All Other	\$173,732	\$186,200
24			
25	GENERAL FUND TOTAL	\$173,732	\$186,200
26	Administration - Corrections 0141		
27	Initiative: Transfers one Contract Grant Specialist position from the Department of		
28	Corrections' Administration - Corrections program, Block Grant Fund to the Juvenile		
29	Community Corrections program, General Fund and reorganizes it to a Corrections Unit		
30	Manager position and transfers All Other to Personal Services to fund the position.		
31	FEDERAL BLOCK GRANT FUND	2007-08	2008-09

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
2	Personal Services	(\$61,766)	(\$64,879)
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$61,766)</u>	<u>(\$64,879)</u>

5 **Administration - Corrections 0141**

6 Initiative: Reduces funding in the Department of Corrections Administration program
7 Federal Block Grant Fund to reflect the actual award amount.

8	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
9	All Other	(\$1,392,691)	(\$1,392,691)
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$1,392,691)</u>	<u>(\$1,392,691)</u>

12 **Administration - Corrections 0141**

13 Initiative: Establishes 2 Office Specialist I positions to support the inmate telephone
14 system and provides funding for related All Other expenses.

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
17	Personal Services	\$107,752	\$114,336
18	All Other	\$16,810	\$16,810
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$124,562</u>	<u>\$131,146</u>

21 **Administration - Corrections 0141**

22 Initiative: Transfers one vacant Psychiatric Social Worker II position, (Position #
23 036001647) from the Correctional Center program to the Department of Corrections -
24 Administration program to support transitional services to female offenders in the
25 community.

26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
28	Personal Services	\$80,564	\$81,901
29	All Other	\$8,500	\$8,500
30			
31	GENERAL FUND TOTAL	<u>\$89,064</u>	<u>\$90,401</u>

32 **Administration - Corrections 0141**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Provides funds to board approximately 100 inmates in various county jails.

2	GENERAL FUND	2007-08	2008-09
3	All Other	\$3,203,300	\$0
4			
5	GENERAL FUND TOTAL	<u>\$3,203,300</u>	<u>\$0</u>

6 **Administration - Corrections 0141**

7 Initiative: Provides funds in order to offer some alternative housing options for female
 8 inmates to address overcrowding issues and continues one limited-period Public Service
 9 Manager II position until June 14, 2008 to manage the contracts and services for female
 10 offenders in the community.

11	GENERAL FUND	2007-08	2008-09
12	Personal Services	\$110,480	\$0
13	All Other	\$1,540,241	\$0
14			
15	GENERAL FUND TOTAL	<u>\$1,650,721</u>	<u>\$0</u>

16 **ADMINISTRATION - CORRECTIONS 0141**

17 **PROGRAM SUMMARY**

18	GENERAL FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
20	Personal Services	\$2,178,555	\$2,115,443
21	All Other	\$8,221,389	\$3,573,146
22			
23	GENERAL FUND TOTAL	<u>\$10,399,944</u>	<u>\$5,688,589</u>

24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$126,893	\$131,359
27	All Other	\$879,937	\$879,904
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,006,830</u>	<u>\$1,011,263</u>

30	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
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COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
2	Personal Services	\$107,752	\$114,336
3	All Other	\$442,284	\$442,284
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$550,036</u>	<u>\$556,620</u>
6	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
8	Personal Services	\$0	\$0
9	All Other	\$500,000	\$500,000
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
12	Adult Community Corrections 0124		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	97.000	97.000
16	Personal Services	\$7,196,293	\$7,394,249
17	All Other	\$1,385,055	\$1,385,055
18			
19	GENERAL FUND TOTAL	<u>\$8,581,348</u>	<u>\$8,779,304</u>
20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$73,897	\$74,993
23	All Other	\$647,228	\$647,228
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$721,125</u>	<u>\$722,221</u>
26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$49,616	\$49,616
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,616</u>	<u>\$49,616</u>
30	ADULT COMMUNITY CORRECTIONS 0124		

1 **PROGRAM SUMMARY**

2	GENERAL FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	97,000	97,000
4	Personal Services	\$7,196,293	\$7,394,249
5	All Other	\$1,385,055	\$1,385,055
6			
7	GENERAL FUND TOTAL	\$8,581,348	\$8,779,304

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$73,897	\$74,993
11	All Other	\$647,228	\$647,228
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$721,125	\$722,221

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	All Other	\$49,616	\$49,616
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,616	\$49,616

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

19 Initiative: BASELINE BUDGET

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	All Other	\$383,283	\$383,283
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$383,283	\$383,283

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

25 Initiative: Reduces funding to reflect anticipated revenue.

26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	All Other	(\$382,783)	(\$382,783)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	(\$382,783)	(\$382,783)

1 **CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS**
 2 **0432**

3 **PROGRAM SUMMARY**

4	FEDERAL EXPENDITURES FUND	2007-08	2008-09
5	All Other	\$500	\$500
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

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

9 Initiative: BASELINE BUDGET

10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
12	Personal Services	\$1,432,011	\$1,462,371
13	All Other	\$206,742	\$206,742
14			
15	GENERAL FUND TOTAL	\$1,638,753	\$1,669,113

16 **CENTRAL MAINE PRE-RELEASE CENTER 0392**

17 **PROGRAM SUMMARY**

18	GENERAL FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
20	Personal Services	\$1,432,011	\$1,462,371
21	All Other	\$206,742	\$206,742
22			
23	GENERAL FUND TOTAL	\$1,638,753	\$1,669,113

24 **Charleston Correctional Facility 0400**

25 Initiative: BASELINE BUDGET

26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
28	Personal Services	\$1,988,482	\$2,063,258
29	All Other	\$397,051	\$397,051
30			
31	GENERAL FUND TOTAL	\$2,385,533	\$2,460,309

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$68,398	\$69,820
4	All Other	\$39,313	\$39,313
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,711</u>	<u>\$109,133</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
9	Personal Services	\$212,610	\$218,790
10	All Other	\$199,875	\$199,857
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$412,485</u>	<u>\$418,647</u>
13	Charleston Correctional Facility 0400		
14	Initiative: Provides funding for the new STA-CAP rates.		
15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$1,165	\$1,165
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,165</u>	<u>\$1,165</u>
19	Charleston Correctional Facility 0400		
20	Initiative: Provides funding for wood harvesting equipment upgrades for the vocational		
21	program at the Charleston Correctional Facility.		
22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	Capital Expenditures	\$21,000	\$20,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,000</u>	<u>\$20,000</u>
26	Charleston Correctional Facility 0400		
27	Initiative: Reduces funding to reflect anticipated revenue.		
28	FEDERAL EXPENDITURES FUND	2007-08	2008-09

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	All Other	(\$30,623)	(\$31,541)
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$30,623)</u>	<u>(\$31,541)</u>

4 **Charleston Correctional Facility 0400**

5 Initiative: Transfers one Correctional Officer position from the Charleston Correctional
6 Facility program to the Mountain View Youth Development Center program within the
7 same fund.

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
10	Personal Services	(\$68,398)	(\$69,820)
11	All Other	(\$8,690)	(\$7,772)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$77,088)</u>	<u>(\$77,592)</u>

14 **Charleston Correctional Facility 0400**

15 Initiative: Transfers one Juvenile Program Worker position from the Mountain View
16 Youth Development Center program to the Charleston Correctional Facility program
17 within the same fund.

18	GENERAL FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
20	Personal Services	\$69,950	\$72,877
21	All Other	\$8,500	\$8,500
22			
23	GENERAL FUND TOTAL	<u>\$78,450</u>	<u>\$81,377</u>

24 **Charleston Correctional Facility 0400**

25 Initiative: Establishes 17 limited-period Correctional Officer positions in order to open 55
26 beds at the facility.

27	GENERAL FUND	2007-08	2008-09
28	Personal Services	\$1,133,921	\$0
29	All Other	\$189,837	\$0
30			
31	GENERAL FUND TOTAL	<u>\$1,323,758</u>	<u>\$0</u>

32 **CHARLESTON CORRECTIONAL FACILITY 0400**

1 **PROGRAM SUMMARY**

2	GENERAL FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
4	Personal Services	\$3,192,353	\$2,136,135
5	All Other	\$595,388	\$405,551
6			
7	GENERAL FUND TOTAL	\$3,787,741	\$2,541,686

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

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
16	Personal Services	\$212,610	\$218,790
17	All Other	\$201,040	\$201,022
18	Capital Expenditures	\$21,000	\$20,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$434,650	\$439,812

21 **Correctional Center 0162**
 22 Initiative: BASELINE BUDGET

23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	231.000	231.000
25	POSITIONS - FTE COUNT	0.488	0.488
26	Personal Services	\$16,060,096	\$16,606,893
27	All Other	\$3,387,902	\$3,387,902
28			
29	GENERAL FUND TOTAL	\$19,447,998	\$19,994,795

30	FEDERAL EXPENDITURES FUND	2007-08	2008-09
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COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	POSITIONS - FTE COUNT	0.488	0.488
2	Personal Services	\$37,630	\$39,316
3	All Other	\$38,432	\$38,432
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,062</u>	<u>\$77,748</u>
6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
8	Personal Services	\$126,966	\$130,974
9	All Other	\$462,804	\$462,804
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$589,770</u>	<u>\$593,778</u>
12	Correctional Center 0162		
13	Initiative: Provides funding for the management-initiated reorganization of one Public		
14	Service Manager I position to a Public Service Manager II position in the Department of		
15	Corrections Administration program, one Public Service Manager II position from a		
16	range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II		
17	position from a range 30 to a range 31 in the Maine Correctional Center program, one		
18	Business Services Manager position to a Public Service Manager II position in the		
19	Downeast Correctional Facility program, one Public Service Manager II position from a		
20	range 30 to a range 31 in the Mountain View Youth Development Center program and		
21	one Public Service Manager I position to a Public Service Manager II position in the		
22	Long Creek Youth Development Center program, all with working title of Manager		
23	Correctional Operations.		
24	GENERAL FUND	2007-08	2008-09
25	Personal Services	\$3,731	\$3,764
26	All Other	(\$3,731)	(\$3,764)
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
29	Correctional Center 0162		
30	Initiative: Provides funding for the new STA-CAP rates.		
31	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
32	All Other	\$27	\$27
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27</u>	<u>\$27</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Correctional Center 0162**

2 Initiative: Provides for the consolidation of the Maine Correctional Center - Farm
 3 program, Other Special Revenue Funds and the Maine Correctional Center program,
 4 Other Special Revenue Funds.

5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$26,664	\$26,664
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$26,664</u>	<u>\$26,664</u>

9 **Correctional Center 0162**

10 Initiative: Continues one part-time Correctional Officer position, 7 Correctional Officer
 11 positions, one Recreation Supervisor position, one Correctional Caseworker position, one
 12 Teacher position, one Assistant Classification Officer position and one Correctional
 13 Sergeant position at the Maine Correctional Center in Windham. These positions were
 14 established in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter
 15 386.

16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	12.500	12.500
18	Personal Services	\$891,214	\$923,689
19	All Other	\$50,000	\$50,000
20			
21	GENERAL FUND TOTAL	<u>\$941,214</u>	<u>\$973,689</u>

22 **Correctional Center 0162**

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

25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
27	Personal Services	\$267,256	\$280,708
28	All Other	\$16,000	\$16,000
29			
30	GENERAL FUND TOTAL	<u>\$283,256</u>	<u>\$296,708</u>

31 **Correctional Center 0162**

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

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$133,628	\$140,354
4	All Other	\$8,000	\$8,000
5			
6	GENERAL FUND TOTAL	\$141,628	\$148,354

7 **Correctional Center 0162**

8 Initiative: Transfers one vacant Psychiatric Social Worker .II position, (Position #
 9 036001657) from the Correctional Center program to the Department of Corrections -
 10 Administration program to support transitional services to female offenders in the
 11 community.

12	GENERAL FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
14	Personal Services	(\$80,564)	(\$81,901)
15	All Other	(\$8,500)	(\$8,500)
16			
17	GENERAL FUND TOTAL	(\$89,064)	(\$90,401)

18 **CORRECTIONAL CENTER 0162**

19 **PROGRAM SUMMARY**

20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	248.500	248.500
22	POSITIONS - FTE COUNT	0.488	0.488
23	Personal Services	\$17,275,361	\$17,873,507
24	All Other	\$3,449,671	\$3,449,638
25			
26	GENERAL FUND TOTAL	\$20,725,032	\$21,323,145

27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	POSITIONS - FTE COUNT	0.488	0.488
29	Personal Services	\$37,630	\$39,316
30	All Other	\$38,432	\$38,432
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$76,062	\$77,748

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$126,966	\$130,974
4	All Other	\$489,495	\$489,495
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$616,461	\$620,469
7	Correctional Center - Farm Program 0521		
8	Initiative: BASELINE BUDGET		
9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	\$26,804	\$26,804
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,804	\$26,804
13	Correctional Center - Farm Program 0521		
14	Initiative: Provides for the consolidation of the Maine Correctional Center - Farm		
15	program, Other Special Revenue Funds and the Maine Correctional Center program,		
16	Other Special Revenue Funds.		
17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	(\$26,804)	(\$26,804)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$26,804)	(\$26,804)
21	CORRECTIONAL CENTER - FARM PROGRAM 0521		
22	PROGRAM SUMMARY		
23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$0	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
27	Correctional Medical Services Fund 0286		
28	Initiative: BASELINE BUDGET		
29	GENERAL FUND	2007-08	2008-09

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	All Other	\$16,543,320	\$16,543,320
2			
3	GENERAL FUND TOTAL	<u>\$16,543,320</u>	<u>\$16,543,320</u>
4	FEDERAL EXPENDITURES FUND	2007-08	2008-09
5	All Other	\$518,377	\$518,377
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$518,377</u>	<u>\$518,377</u>
8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$11,920	\$11,920
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,920</u>	<u>\$11,920</u>
12	Correctional Medical Services Fund 0286		
13	Initiative: Increases funding requested for the 2008-2009 biennium for the cost of medical		
14	care and other health and treatment costs of offenders in the department's custody. These		
15	costs are appropriately reflected in the years in which they will occur.		
16	GENERAL FUND	2007-08	2008-09
17	All Other	\$500,000	\$1,000,000
18			
19	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$1,000,000</u>
20	CORRECTIONAL MEDICAL SERVICES FUND 0286		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2007-08	2008-09
23	All Other	\$17,043,320	\$17,543,320
24			
25	GENERAL FUND TOTAL	<u>\$17,043,320</u>	<u>\$17,543,320</u>
26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	All Other	\$518,377	\$518,377
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$518,377</u>	<u>\$518,377</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$11,920	\$11,920
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,920</u>	<u>\$11,920</u>
5	County Jail Prisoner Support and Community Corrections Fund 0888		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2007-08	2008-09
8	All Other	\$5,477,313	\$5,477,313
9			
10	GENERAL FUND TOTAL	<u>\$5,477,313</u>	<u>\$5,477,313</u>
11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	\$262,016	\$262,016
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$262,016</u>	<u>\$262,016</u>
15	County Jail Prisoner Support and Community Corrections Fund 0888		
16	Initiative: Provides funding for the cost-of-living adjustment to the County Jail Prisoner		
17	Support and Community Corrections Fund.		
18	GENERAL FUND	2007-08	2008-09
19	All Other	\$164,319	\$169,249
20			
21	GENERAL FUND TOTAL	<u>\$164,319</u>	<u>\$169,249</u>
22	COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS		
23	FUND 0888		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2007-08	2008-09
26	All Other	\$5,641,632	\$5,646,562
27			
28	GENERAL FUND TOTAL	<u>\$5,641,632</u>	<u>\$5,646,562</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$262,016	\$262,016
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$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	<hr/>	<hr/>
		\$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	<hr/>	<hr/>
		\$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	<hr/>	<hr/>
		\$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	<hr/>	<hr/>
		\$47,759	\$47,759

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

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	<u>\$0</u>	<u>\$0</u>

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	<u>\$524</u>	<u>\$524</u>

28 **DOWNEAST CORRECTIONAL FACILITY 0542**

29 **PROGRAM SUMMARY**

30	GENERAL FUND	2007-08	2008-09
31	POSITIONS - LEGISLATIVE COUNT	68,000	68,000
32	Personal Services	\$4,838,856	\$4,984,505

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1	All Other	\$769,923	\$769,301
2			
3	GENERAL FUND TOTAL	<u>\$5,608,779</u>	<u>\$5,753,806</u>
4	FEDERAL EXPENDITURES FUND	2007-08	2008-09
5	All Other	\$47,759	\$47,759
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$47,759</u>	<u>\$47,759</u>
8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$97,026	\$97,026
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$97,026</u>	<u>\$97,026</u>
12	Justice - Planning, Projects and Statistics 0502		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$55,933	\$57,670
17	All Other	\$8,635	\$8,635
18			
19	GENERAL FUND TOTAL	<u>\$64,568</u>	<u>\$66,305</u>
20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$90,629	\$91,736
23	All Other	\$688,760	\$688,760
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$779,389</u>	<u>\$780,496</u>
26	JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502		
27	PROGRAM SUMMARY		
28	GENERAL FUND	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

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1	Personal Services	\$55,933	\$57,670
2	All Other	\$8,635	\$8,635
3			
4	GENERAL FUND TOTAL	<u>\$64,568</u>	<u>\$66,305</u>
5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
7	Personal Services	\$90,629	\$91,736
8	All Other	\$688,760	\$688,760
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$779,389</u>	<u>\$780,496</u>
11	Juvenile Community Corrections 0892		
12	Initiative: BASELINE BUDGET		
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	All Other	\$440,380	\$440,380
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$440,380</u>	<u>\$440,380</u>
27	Juvenile Community Corrections 0892		
28	Initiative: Transfers one Teacher position from the Long Creek Youth Development		
29	Center program to the Juvenile Community Corrections program and reorganizes it to one		
30	Public Service Coordinator II position and provides funding for related All Other.		

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1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$105,149	\$106,883
4	All Other	\$8,405	\$8,405
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$113,554</u>	<u>\$115,288</u>

7 **Juvenile Community Corrections 0892**

8 Initiative: Transfers one Contract Grant Specialist position from the Department of
 9 Corrections Administration - Corrections program, Federal Block Grant Fund to the
 10 Juvenile Community Corrections program, General Fund and reorganizes it to a
 11 Corrections Unit Manager position and transfers All Other to Personal Services to fund
 12 the position.

13	GENERAL FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$73,938	\$78,153
16	All Other	(\$73,938)	(\$78,153)
17			
18	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

19 **Juvenile Community Corrections 0892**

20 Initiative: Transfers one Teacher position from the Long Creek Youth Development
 21 Center program, Federal Expenditures Fund to the Juvenile Community Corrections
 22 program, General Fund and reorganizes it to a Corrections Unit Manager position and
 23 transfers All Other to Personal Services to fund the position.

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$74,848	\$79,128
27	All Other	(\$74,848)	(\$79,128)
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

30 **Juvenile Community Corrections 0892**

31 Initiative: Provides funding in the Juvenile Community Corrections program Other
 32 Special Revenue Fund for targeted case management.

33	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
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COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	All Other	\$167,954	\$167,954
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$167,954</u>	<u>\$167,954</u>
4	JUVENILE COMMUNITY CORRECTIONS 0892		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	74.500	74.500
8	Personal Services	\$5,679,970	\$5,825,630
9	All Other	\$4,786,886	\$4,778,391
10			
11	GENERAL FUND TOTAL	<u>\$10,466,856</u>	<u>\$10,604,021</u>
12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	All Other	\$90,032	\$90,032
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>
16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$105,149	\$106,883
19	All Other	\$616,739	\$616,739
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$721,888</u>	<u>\$723,622</u>
22	Long Creek Youth Development Center 0163		
23	Initiative: BASELINE BUDGET		
24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	191.000	191.000
26	POSITIONS - FTE COUNT	4.457	4.457
27	Personal Services	\$13,869,176	\$14,299,811
28	All Other	\$2,103,707	\$2,103,707
29			
30	GENERAL FUND TOTAL	<u>\$15,972,883</u>	<u>\$16,403,518</u>

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1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$209,774	\$219,896
4	All Other	\$269,967	\$269,967
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$479,741</u>	<u>\$489,863</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$38,665	\$38,665
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,665</u>	<u>\$38,665</u>

11 **Long Creek Youth Development Center 0163**

12 Initiative: Transfers one Teacher position from the Long Creek Youth Development
 13 Center program to the Juvenile Community Corrections program and reorganizes it to one
 14 Public Service Coordinator II position and provides funding for related All Other.

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
17	Personal Services	(\$68,403)	(\$71,868)
18	All Other	(\$402)	(\$423)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$68,805)</u>	<u>(\$72,291)</u>

21 **Long Creek Youth Development Center 0163**

22 Initiative: Provides funding for the management-initiated reorganization of one Public
 23 Service Manager I position to a Public Service Manager II position in the Department of
 24 Corrections Administration program, one Public Service Manager II position from a
 25 range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II
 26 position from a range 30 to a range 31 in the Maine Correctional Center program, one
 27 Business Services Manager position to a Public Service Manager II position in the
 28 Downeast Correctional Facility program, one Public Service Manager II position from a
 29 range 30 to a range 31 in the Mountain View Youth Development Center program and
 30 one Public Service Manager I position to a Public Service Manager II position in the
 31 Long Creek Youth Development Center program, all with working title of Manager
 32 Correctional Operations.

33	GENERAL FUND	2007-08	2008-09
34	Personal Services	\$7,039	\$10,418

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1	All Other	(\$7,039)	(\$10,418)
2			
3	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

4 **Long Creek Youth Development Center 0163**
 5 Initiative: Reduces funding to reflect anticipated revenue.

6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	All Other	(\$188,361)	(\$194,997)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$188,361)</u>	<u>(\$194,997)</u>

10 **Long Creek Youth Development Center 0163**
 11 Initiative: Transfers one Teacher position from the Long Creek Youth Development
 12 Center program, Federal Expenditures Fund to the Juvenile Community Corrections
 13 program, General Fund and reorganizes it to a Corrections Unit Manager position and
 14 transfers All Other to Personal Services to fund the position.

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
17	Personal Services	(\$76,690)	(\$80,237)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$76,690)</u>	<u>(\$80,237)</u>

20 **LONG CREEK YOUTH DEVELOPMENT CENTER 0163**
 21 **PROGRAM SUMMARY**

22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	191.000	191.000
24	POSITIONS - FTE COUNT	4.457	4.457
25	Personal Services	\$13,876,215	\$14,310,229
26	All Other	\$2,096,668	\$2,093,289
27			
28	GENERAL FUND TOTAL	<u>\$15,972,883</u>	<u>\$16,403,518</u>

29	FEDERAL EXPENDITURES FUND	2007-08	2008-09
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$64,681	\$67,791

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1	All Other	\$81,204	\$74,547
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$145,885</u>	<u>\$142,338</u>
4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	All Other	\$38,665	\$38,665
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,665</u>	<u>\$38,665</u>
8	Mountain View Youth Development Center 0857		
9	Initiative: BASELINE BUDGET		
10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	171.000	171.000
12	POSITIONS - FTE COUNT	0.210	0.210
13	Personal Services	\$12,218,615	\$12,694,892
14	All Other	\$2,069,397	\$2,069,397
15			
16	GENERAL FUND TOTAL	<u>\$14,288,012</u>	<u>\$14,764,289</u>
17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	All Other	\$73,691	\$73,691
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$73,691</u>	<u>\$73,691</u>
21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	All Other	\$51,583	\$51,583
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$51,583</u>	<u>\$51,583</u>
25	Mountain View Youth Development Center 0857		
26	Initiative: Provides funding for the management-initiated reorganization of one Public		
27	Service Manager I position to a Public Service Manager II position in the Department of		
28	Corrections Administration program, one Public Service Manager II position from a		
29	range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II		
30	position from a range 30 to a range 31 in the Maine Correctional Center program, one		
31	Business Services Manager position to a Public Service Manager II position in the		

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1 Downeast Correctional Facility program, one Public Service Manager II position from a
 2 range 30 to a range 31 in the Mountain View Youth Development Center program and
 3 one Public Service Manager I position to a Public Service Manager II position in the
 4 Long Creek Youth Development Center program, all with working title of Manager
 5 Correctional Operations.

6	GENERAL FUND	2007-08	2008-09
7	Personal Services	\$3,731	\$3,764
8	All Other	(\$3,731)	(\$3,764)
9			
10	GENERAL FUND TOTAL	\$0	\$0

11 **Mountain View Youth Development Center 0857**

12 Initiative: Reduces funding to reflect anticipated revenue.

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	All Other	(\$14,654)	(\$16,804)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	(\$14,654)	(\$16,804)

17 **Mountain View Youth Development Center 0857**

18 Initiative: Transfers one Correctional Officer position from the Charleston Correctional
 19 Facility program to the Mountain View Youth Development Center program within the
 20 same fund.

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$68,398	\$69,820
24	All Other	\$8,690	\$7,772
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$77,088	\$77,592

27 **Mountain View Youth Development Center 0857**

28 Initiative: Transfers one Juvenile Program Worker position from the Mountain View
 29 Youth Development Center program to the Charleston Correctional Facility program
 30 within the same fund.

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1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$69,950)	(\$72,877)
4	All Other	(\$8,500)	(\$8,500)
5			
6	GENERAL FUND TOTAL	<u>(\$78,450)</u>	<u>(\$81,377)</u>
7	MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	170,000	170,000
11	POSITIONS - FTE COUNT	0.210	0.210
12	Personal Services	\$12,152,396	\$12,625,779
13	All Other	\$2,057,166	\$2,057,133
14			
15	GENERAL FUND TOTAL	<u>\$14,209,562</u>	<u>\$14,682,912</u>
16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
18	Personal Services	\$68,398	\$69,820
19	All Other	\$67,727	\$64,659
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$136,125</u>	<u>\$134,479</u>
22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$51,583	\$51,583
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$51,583</u>	<u>\$51,583</u>
26	Office of Advocacy 0684		
27	Initiative: BASELINE BUDGET		

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1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$159,523	\$162,481
4	All Other	\$25,083	\$25,083
5			
6	GENERAL FUND TOTAL	<u>\$184,606</u>	<u>\$187,564</u>

7 **OFFICE OF ADVOCACY 0684**

8 **PROGRAM SUMMARY**

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$159,523	\$162,481
12	All Other	\$25,083	\$25,083
13			
14	GENERAL FUND TOTAL	<u>\$184,606</u>	<u>\$187,564</u>

15 **Office of Victim Services 0046**

16 Initiative: BASELINE BUDGET

17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$140,847	\$145,468
20	All Other	\$68,126	\$68,126
21			
22	GENERAL FUND TOTAL	<u>\$208,973</u>	<u>\$213,594</u>

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$14,811	\$14,811
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,811</u>	<u>\$14,811</u>

27 **OFFICE OF VICTIM SERVICES 0046**

28 **PROGRAM SUMMARY**

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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		

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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

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1 Long Creek Youth Development Center program, all with working title of Manager
2 Correctional Operations.

	2007-08	2008-09
3 GENERAL FUND		
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.

	2007-08	2008-09
11 PRISON INDUSTRIES FUND		
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.

	2007-08	2008-09
17 PRISON INDUSTRIES FUND		
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.

	2007-08	2008-09
23 PRISON INDUSTRIES FUND		
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.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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 Initiative: Establishes 18 limited-period Correctional Officer positions in order to reduce
28 overtime and keep 2 pods from closing.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$913,887	\$0
3	All Other	\$153,000	\$0
4			
5	GENERAL FUND TOTAL	<u>\$1,066,887</u>	<u>\$0</u>
6	STATE PRISON 0144		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	435.500	435.500
10	Personal Services	\$30,961,533	\$31,107,919
11	All Other	\$6,914,098	\$6,761,054
12			
13	GENERAL FUND TOTAL	<u>\$37,875,631</u>	<u>\$37,868,973</u>
14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	All Other	\$20,158	\$20,158
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,158</u>	<u>\$20,158</u>
18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$128,667	\$132,929
21	All Other	\$42,374	\$42,374
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$171,041</u>	<u>\$175,303</u>
24	PRISON INDUSTRIES FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
26	Personal Services	\$342,338	\$356,197
27	All Other	\$905,279	\$912,125
28	Capital Expenditures	\$8,000	\$25,000
29			
30	PRISON INDUSTRIES FUND TOTAL	<u>\$1,255,617</u>	<u>\$1,293,322</u>

1	CORRECTIONS, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2007-08	2008-09
3			
4	GENERAL FUND	\$153,354,951	\$149,917,735
5	FEDERAL EXPENDITURES FUND	\$3,542,242	\$3,545,371
6	OTHER SPECIAL REVENUE FUNDS	\$3,019,713	\$3,041,463
7	FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
8	PRISON INDUSTRIES FUND	\$1,255,617	\$1,293,322
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$161,672,523	\$158,297,891

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

13 **CULTURAL AFFAIRS COUNCIL, MAINE STATE**

14 **New Century Program Fund 0904**

15 Initiative: BASELINE BUDGET

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 **NEW CENTURY PROGRAM FUND 0904**

25 **PROGRAM SUMMARY**

26	GENERAL FUND	2007-08	2008-09
27	All Other	\$95,000	\$95,000
28			
29	GENERAL FUND TOTAL	\$95,000	\$95,000

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$65,424	\$65,424
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424
5	Sec. A-17. Appropriations and allocations. The following appropriations and		
6	allocations are made.		
7	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT		
8	OF		
9	Administration - Defense, Veterans and Emergency Management 0109		
10	Initiative: BASELINE BUDGET		
11	GENERAL FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
13	Personal Services	\$182,805	\$183,997
14	All Other	\$32,826	\$32,826
15			
16	GENERAL FUND TOTAL	\$215,631	\$216,823
17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
19	Personal Services	\$58,386	\$61,451
20	All Other	\$100	\$100
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$58,486	\$61,551
23	ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY		
24	MANAGEMENT 0109		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
28	Personal Services	\$182,805	\$183,997
29	All Other	\$32,826	\$32,826
30			
31	GENERAL FUND TOTAL	\$215,631	\$216,823

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$58,386	\$61,451
4	All Other	\$100	\$100
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$58,486</u>	<u>\$61,551</u>
7	Administration - Maine Emergency Management Agency 0214		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
11	Personal Services	\$493,129	\$509,764
12	All Other	\$83,584	\$83,584
13			
14	GENERAL FUND TOTAL	<u>\$576,713</u>	<u>\$593,348</u>
15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
17	Personal Services	\$1,126,286	\$1,162,952
18	All Other	\$21,167,242	\$21,167,242
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,293,528</u>	<u>\$22,330,194</u>
21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$116,210	\$120,582
24	All Other	\$453,132	\$453,132
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$569,342</u>	<u>\$573,714</u>
27	Administration - Maine Emergency Management Agency 0214		
28	Initiative: Provides funding for contractual rent increase.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$3,620	\$7,240
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,620</u>	<u>\$7,240</u>

5 **Administration - Maine Emergency Management Agency 0214**

6 Initiative: Provides funding for disaster relief in accordance with Public Law 2005,
7 chapter 634.

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$543,263	\$543,263
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$543,263</u>	<u>\$543,263</u>

12 **Administration - Maine Emergency Management Agency 0214**

13 Initiative: Establishes one Civil Engineer I position in the Maine Emergency
14 Management Agency, funded 50% Federal Expenditures Fund and 50% General Fund in
15 the Dam Safety program.

16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
18	Personal Services	\$39,593	\$40,348
19			
20	GENERAL FUND TOTAL	<u>\$39,593</u>	<u>\$40,348</u>

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	Personal Services	\$39,591	\$40,345
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$39,591</u>	<u>\$40,345</u>

25 **Administration - Maine Emergency Management Agency 0214**

26 Initiative: Establishes 2 Planning and Research Associate II positions to support the
27 State's Fusion Center.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$152,568	\$155,534
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$152,568</u>	<u>\$155,534</u>

6 **Administration - Maine Emergency Management Agency 0214**

7 Initiative: Continues one Office Specialist I position, established by Financial Order
8 03029 F7, to assist in the administration of the Homeland Security grant.

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$68,058	\$69,463
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$68,058</u>	<u>\$69,463</u>

14 **Administration - Maine Emergency Management Agency 0214**

15 Initiative: Adjusts funding for supporting existing information technology agency
16 applications within the agency.

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$13,703	\$14,723
19			
20	GENERAL FUND TOTAL	<u>\$13,703</u>	<u>\$14,723</u>

21 **Administration - Maine Emergency Management Agency 0214**

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

24	GENERAL FUND	2007-08	2008-09
25	All Other	\$34,830	\$36,390
26			
27	GENERAL FUND TOTAL	<u>\$34,830</u>	<u>\$36,390</u>

28 **Administration - Maine Emergency Management Agency 0214**

29 Initiative: Eliminates one Public Relations Specialist position.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$39,410)	(\$41,479)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	(\$39,410)	(\$41,479)

6 **ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**
 7 **PROGRAM SUMMARY**

8	GENERAL FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
10	Personal Services	\$532,722	\$550,112
11	All Other	\$132,117	\$134,697
12			
13	GENERAL FUND TOTAL	\$664,839	\$684,809

14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
16	Personal Services	\$1,347,093	\$1,386,815
17	All Other	\$21,170,862	\$21,174,482
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$22,517,955	\$22,561,297

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
22	Personal Services	\$116,210	\$120,582
23	All Other	\$996,395	\$996,395
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,112,605	\$1,116,977

26 **Disaster Assistance 0841**

27 Initiative: Provides funding towards the State's share of disaster relief costs associated
 28 with flooding in April of 2007.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$2,700,000	\$0
3			
4	GENERAL FUND TOTAL	<u>\$2,700,000</u>	<u>\$0</u>

5 **DISASTER ASSISTANCE 0841**
6 **PROGRAM SUMMARY**

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$2,700,000	\$0
9			
10	GENERAL FUND TOTAL	<u>\$2,700,000</u>	<u>\$0</u>

11 **Emergency Response Operations 0918**

12 Initiative: BASELINE BUDGET

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
15	Personal Services	\$47,342	\$47,982
16	All Other	\$17,310	\$17,310
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$64,652</u>	<u>\$65,292</u>

19 **EMERGENCY RESPONSE OPERATIONS 0918**

20 **PROGRAM SUMMARY**

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$47,342	\$47,982
24	All Other	\$17,310	\$17,310
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$64,652</u>	<u>\$65,292</u>

27 **Loring Rebuild Facility 0843**

28 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	2007-08	2008-09
20	FUND		
21	Personal Services	\$42,334,082	\$44,830,426
22	All Other	\$44,508,103	\$44,508,103
23			
24	MAINE MILITARY AUTHORITY ENTERPRISE	<u>\$86,842,185</u>	<u>\$89,338,529</u>
25	FUND TOTAL		
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.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	<u>\$68,475</u>	<u>\$69,884</u>

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	<u>\$108,561</u>	<u>\$114,038</u>

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	<u>(\$50,175)</u>	<u>(\$52,587)</u>

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	<u>(\$51,582)</u>	<u>(\$54,691)</u>

29 **Military Training and Operations 0108**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	<u>(\$26,696)</u>	<u>(\$27,949)</u>

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	<u>\$2,714,695</u>	<u>\$2,760,525</u>

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	<u>\$9,902,169</u>	<u>\$10,071,640</u>

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	<u>\$1,013,743</u>	<u>\$1,019,992</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	<u>\$128,062</u>	<u>\$130,702</u>

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$55,000	\$55,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$55,000</u>	<u>\$55,000</u>

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	<u>\$12,000</u>	<u>\$12,000</u>

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	<u>\$75,000</u>	<u>\$75,000</u>

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.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	\$60,228	\$61,559

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	\$89,796	\$91,789

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	\$26,045	\$26,544

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	\$14,000	\$14,000

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	\$2,243,696	\$2,303,401

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	\$128,062	\$130,702

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$115,000	\$115,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$115,000	\$115,000

19	DEFENSE, VETERANS AND EMERGENCY		
20	MANAGEMENT, DEPARTMENT OF		
21	DEPARTMENT TOTALS	2007-08	2008-09
22			
23	GENERAL FUND	\$8,670,795	\$6,097,492
24	FEDERAL EXPENDITURES FUND	\$82,192,738	\$82,411,256
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	\$180,261,718	\$180,414,538

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

3 **DIRIGO HEALTH**

4 **Dirigo Health Fund 0988**

5 Initiative: BASELINE BUDGET

6	DIRIGO HEALTH FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$151,082	\$153,161
9	All Other	\$131,912,583	\$131,912,583
10			
11	DIRIGO HEALTH FUND TOTAL	<u>\$132,063,665</u>	<u>\$132,065,744</u>

12 **Dirigo Health Fund 0988**

13 Initiative: Continues 2 Public Service Executive II positions, one Public Service
 14 Executive III position, one Public Service Manager I position, one Planning and Research
 15 Associate I position, one Accounting Technician position, 2 Dirigo Health/Program
 16 Coordinator positions, 2 Systems Analyst positions, one Comprehensive Health Planner
 17 II position, one Office Associate II position and one Secretary Associate position
 18 established in Public Law 2005, chapter 386, Part D.

19	DIRIGO HEALTH FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
21	Personal Services	\$1,212,292	\$1,252,419
22			
23	DIRIGO HEALTH FUND TOTAL	<u>\$1,212,292</u>	<u>\$1,252,419</u>

24 **Dirigo Health Fund 0988**

25 Initiative: Reduces funding to reflect projected expenditures.

26	DIRIGO HEALTH FUND	2007-08	2008-09
27	All Other	(\$33,128,628)	(\$22,284,471)
28			
29	DIRIGO HEALTH FUND TOTAL	<u>(\$33,128,628)</u>	<u>(\$22,284,471)</u>

30 **DIRIGO HEALTH FUND 0988**

31 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	DIRIGO HEALTH FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
3	Personal Services	\$1,363,374	\$1,405,580
4	All Other	\$98,783,955	\$109,628,112
5			
6	DIRIGO HEALTH FUND TOTAL	<u>\$100,147,329</u>	<u>\$111,033,692</u>

7	DIRIGO HEALTH		
8	DEPARTMENT TOTALS	2007-08	2008-09
9			
10	DIRIGO HEALTH FUND	\$100,147,329	\$111,033,692
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<u>\$100,147,329</u>	<u>\$111,033,692</u>

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

15 **DISABILITY RIGHTS CENTER**

16 **Disability Rights Center 0523**

17 Initiative: BASELINE BUDGET

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 **DISABILITY RIGHTS CENTER 0523**

23 **PROGRAM SUMMARY**

24	GENERAL FUND	2007-08	2008-09
25	All Other	\$135,543	\$135,543
26			
27	GENERAL FUND TOTAL	<u>\$135,543</u>	<u>\$135,543</u>

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

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND
2 EDUCATION

3 Downeast Institute for Applied Marine Research and Education 0993

4 Initiative: BASELINE BUDGET

5	GENERAL FUND	2007-08	2008-09
6	All Other	\$15,000	\$15,000
7			
8	GENERAL FUND TOTAL	\$15,000	\$15,000

9 DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND
10 EDUCATION 0993

11 PROGRAM SUMMARY

12	GENERAL FUND	2007-08	2008-09
13	All Other	\$15,000	\$15,000
14			
15	GENERAL FUND TOTAL	\$15,000	\$15,000

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

18 ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

19 Administration - Economic and Community Development 0069

20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
23	Personal Services	\$556,588	\$567,612
24	All Other	\$1,333,073	\$1,333,073
25			
26	GENERAL FUND TOTAL	\$1,889,661	\$1,900,685

27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	Personal Services	\$34,000	\$4,000
29	All Other	\$3,241,130	\$3,241,130
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$3,275,130	\$3,245,130

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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: Reduces funding to reflect the end date of the Department of Labor High
7 Growth Jobs Training Initiative - Manufacturing Extension Program grant agreement.

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	All Other	(\$957,600)	(\$1,474,473)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$957,600)</u>	<u>(\$1,474,473)</u>

12 **Administration - Economic and Community Development 0069**

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	\$20,310	\$21,038
18			
19	GENERAL FUND TOTAL	<u>\$20,310</u>	<u>\$21,038</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>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	Initiative: Reduces funding to the Applied Technology Development Center System		
18	program.		
19	GENERAL FUND	2007-08	2008-09
20	All Other	(\$55,000)	(\$55,000)
21			
22	GENERAL FUND TOTAL	<u>(\$55,000)</u>	<u>(\$55,000)</u>
23	APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2007-08	2008-09
26	All Other	\$187,250	\$187,250
27			
28	GENERAL FUND TOTAL	<u>\$187,250</u>	<u>\$187,250</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Business Development 0585**
2 Initiative: BASELINE BUDGET

	2007-08	2008-09
3 GENERAL FUND		
4 POSITIONS - LEGISLATIVE COUNT	14.000	14.000
5 Personal Services	\$1,098,431	\$1,124,088
6 All Other	\$722,762	\$722,762
7		
8 GENERAL FUND TOTAL	<u>\$1,821,193</u>	<u>\$1,846,850</u>

9 **Business Development 0585**

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.

	2007-08	2008-09
13 GENERAL FUND		
14 All Other	(\$33,164)	(\$34,443)
15		
16 GENERAL FUND TOTAL	<u>(\$33,164)</u>	<u>(\$34,443)</u>

17 **Business Development 0585**

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

	2007-08	2008-09
21 GENERAL FUND		
22 All Other	(\$23,017)	(\$21,139)
23		
24 GENERAL FUND TOTAL	<u>(\$23,017)</u>	<u>(\$21,139)</u>

25 **BUSINESS DEVELOPMENT 0585**

26 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
3	Personal Services	\$1,098,431	\$1,124,088
4	All Other	\$666,581	\$667,180
5			
6	GENERAL FUND TOTAL	<u>\$1,765,012</u>	<u>\$1,791,268</u>
7	Community Development Block Grant Program 0587		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$195,608	\$201,339
12	All Other	\$66,787	\$66,787
13			
14	GENERAL FUND TOTAL	<u>\$262,395</u>	<u>\$268,126</u>
15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$1,032,438	\$1,032,438
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,032,438</u>	<u>\$1,032,438</u>
19	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
21	Personal Services	\$670,982	\$687,029
22	All Other	\$25,310,977	\$25,310,977
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$25,981,959</u>	<u>\$25,998,006</u>
25	Community Development Block Grant Program 0587		
26	Initiative: Reduces funding to reflect an anticipated reduction in federal Community		
27	Development Block Grant funds.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
2	All Other	(\$3,037,162)	(\$4,036,148)
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$3,037,162)</u>	<u>(\$4,036,148)</u>

5 **Community Development Block Grant Program 0587**

6 Initiative: Provides funding for granting additional business assistance loans to businesses
7 anticipating new job growth.

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$41,863	\$41,863
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$41,863</u>	<u>\$41,863</u>

12 **Community Development Block Grant Program 0587**

13 Initiative: Reduces funding for legal services and travel resulting from program
14 efficiencies.

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	(\$6,290)	(\$6,290)
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$6,290)</u>	<u>(\$6,290)</u>

19 **Community Development Block Grant Program 0587**

20 Initiative: Transfers funding among various programs in the Department of Economic and
21 Community Development in order to reflect technology expenditures in the appropriate
22 program.

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$9,851	\$10,181
25			
26	GENERAL FUND TOTAL	<u>\$9,851</u>	<u>\$10,181</u>

27 **COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**

28 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	\$76,638	\$76,968
5			
6	GENERAL FUND TOTAL	<u>\$272,246</u>	<u>\$278,307</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$1,068,011	\$1,068,011
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,068,011</u>	<u>\$1,068,011</u>
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	\$22,273,815	\$21,274,829
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$22,944,797</u>	<u>\$21,961,858</u>
17	Economic Conversion Division 0726		
18	Initiative: BASELINE BUDGET		
19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	All Other	\$686,390	\$686,390
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$686,390</u>	<u>\$686,390</u>
23	Economic Conversion Division 0726		
24	Initiative: Reduces funding to reflect reduction of federal funds due to completion of the		
25	Schoodic Education and Research Center project.		
26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	All Other	(\$686,390)	(\$686,390)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$686,390)</u>	<u>(\$686,390)</u>

1 **ECONOMIC CONVERSION DIVISION 0726**
2 **PROGRAM SUMMARY**

3	FEDERAL EXPENDITURES FUND	2007-08	2008-09
4	All Other	\$0	\$0
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

7 **International Commerce 0674**

8 Initiative: BASELINE BUDGET

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$125,360	\$132,690
12	All Other	\$524,836	\$524,836
13			
14	GENERAL FUND TOTAL	<u>\$650,196</u>	<u>\$657,526</u>

15 **International Commerce 0674**

16 Initiative: Provides additional funds to the Maine International Trade Center.

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$55,000	\$55,000
19			
20	GENERAL FUND TOTAL	<u>\$55,000</u>	<u>\$55,000</u>

21 **INTERNATIONAL COMMERCE 0674**

22 **PROGRAM SUMMARY**

23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$125,360	\$132,690
26	All Other	\$579,836	\$579,836
27			
28	GENERAL FUND TOTAL	<u>\$705,196</u>	<u>\$712,526</u>

29 **International Northeast Biotechnology Corridor Z022**

30 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$11,000	\$11,000
3			
4	GENERAL FUND TOTAL	<u>\$11,000</u>	<u>\$11,000</u>
5	INTERNATIONAL NORTHEAST BIOTECHNOLOGY CORRIDOR Z022		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2007-08	2008-09
8	All Other	\$11,000	\$11,000
9			
10	GENERAL FUND TOTAL	<u>\$11,000</u>	<u>\$11,000</u>
11	Maine Economic Growth Council 0727		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2007-08	2008-09
14	All Other	\$58,000	\$58,000
15			
16	GENERAL FUND TOTAL	<u>\$58,000</u>	<u>\$58,000</u>
17	MAINE ECONOMIC GROWTH COUNCIL 0727		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2007-08	2008-09
20	All Other	\$58,000	\$58,000
21			
22	GENERAL FUND TOTAL	<u>\$58,000</u>	<u>\$58,000</u>
23	Maine Small Business Commission 0675		
24	Initiative: BASELINE BUDGET		
25	GENERAL FUND	2007-08	2008-09
26	All Other	\$720,985	\$720,985
27			
28	GENERAL FUND TOTAL	<u>\$720,985</u>	<u>\$720,985</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Maine Small Business Commission 0675**

2 Initiative: Provides funding for the Small Business Development Centers.

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$250,000	\$50,000
5			
6	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$50,000</u>

7 **MAINE SMALL BUSINESS COMMISSION 0675**

8 **PROGRAM SUMMARY**

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$970,985	\$770,985
11			
12	GENERAL FUND TOTAL	<u>\$970,985</u>	<u>\$770,985</u>

13 **Maine State Film Office 0590**

14 Initiative: BASELINE BUDGET

15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$166,422	\$169,736
18	All Other	\$30,436	\$30,436
19			
20	GENERAL FUND TOTAL	<u>\$196,858</u>	<u>\$200,172</u>

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	All Other	\$10,000	\$10,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

25 **Maine State Film Office 0590**

26 Initiative: Transfers funding among various programs in the Department of Economic and
27 Community Development in order to reflect technology expenditures in the appropriate
28 program.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$114	\$254
3			
4	GENERAL FUND TOTAL	\$114	\$254
5	MAINE STATE FILM OFFICE 0590		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
9	Personal Services	\$166,422	\$169,736
10	All Other	\$30,550	\$30,690
11			
12	GENERAL FUND TOTAL	\$196,972	\$200,426
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$10,000	\$10,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
17	Office of Innovation 0995		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
21	Personal Services	\$322,431	\$326,154
22	All Other	\$5,524,776	\$5,524,776
23			
24	GENERAL FUND TOTAL	\$5,847,207	\$5,850,930
25	Office of Innovation 0995		
26	Initiative: Transfers funding among various programs in the Department of Economic and		
27	Community Development in order to reflect technology expenditures in the appropriate		
28	program.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$2,889	\$2,970
3			
4	GENERAL FUND TOTAL	<u>\$2,889</u>	<u>\$2,970</u>

5 **Office of Innovation 0995**

6 Initiative: Provides funding to support the Maine Technology Institute Innovation Cluster
7 program.

8	GENERAL FUND	2007-08	2008-09
9	All Other	\$0	\$2,500,000
10			
11	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,500,000</u>

12 **Office of Innovation 0995**

13 Initiative: Provides funding to support the management and related operating costs of
14 bond program administration by the Maine Technology Institute, notwithstanding the
15 provisions of the Maine Revised Statutes, Title 5, section 15305. These costs shall be
16 excluded from the calculation of the 7% limit on management costs established by
17 section 15305.

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$750,000	\$750,000
20			
21	GENERAL FUND TOTAL	<u>\$750,000</u>	<u>\$750,000</u>

22 **OFFICE OF INNOVATION 0995**

23 **PROGRAM SUMMARY**

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
26	Personal Services	\$322,431	\$326,154
27	All Other	\$6,277,665	\$8,777,746
28			
29	GENERAL FUND TOTAL	<u>\$6,600,096</u>	<u>\$9,103,900</u>

30 **Office of Tourism 0577**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: BASELINE BUDGET

	2007-08	2008-09
2 OTHER SPECIAL REVENUE FUNDS		
3 POSITIONS - LEGISLATIVE COUNT	7,000	7,000
4 Personal Services	\$577,199	\$586,669
5 All Other	\$6,735,315	\$6,735,315
6		
7 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,312,514</u>	<u>\$7,321,984</u>

8 Office of Tourism 0577

9 Initiative: Provides funding for tourism marketing and promotion including regional
10 marketing and special events pursuant to the Maine Revised Statutes, Title 5, section
11 13090-K.

	2007-08	2008-09
12 OTHER SPECIAL REVENUE FUNDS		
13 All Other	\$1,371,351	\$1,823,574
14		
15 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,371,351</u>	<u>\$1,823,574</u>

16 Office of Tourism 0577

17 Initiative: Reduces funding for reprinting publications as a result of Internet access
18 availability.

	2007-08	2008-09
19 OTHER SPECIAL REVENUE FUNDS		
20 All Other	(\$50,000)	(\$50,000)
21		
22 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>

23 OFFICE OF TOURISM 0577

24 PROGRAM SUMMARY

	2007-08	2008-09
25 OTHER SPECIAL REVENUE FUNDS		
26 POSITIONS - LEGISLATIVE COUNT	7,000	7,000
27 Personal Services	\$577,199	\$586,669
28 All Other	\$8,056,666	\$8,508,889
29 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,633,865</u>	<u>\$9,095,558</u>
30		

1	ECONOMIC AND COMMUNITY		
2	DEVELOPMENT, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2007-08	2008-09
4			
5	GENERAL FUND	\$12,676,728	\$15,035,385
6	FEDERAL EXPENDITURES FUND	\$2,317,530	\$1,770,657
7	OTHER SPECIAL REVENUE FUNDS	\$9,781,876	\$10,243,569
8	FEDERAL BLOCK GRANT FUND	\$22,944,797	\$21,961,858
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$47,720,931	\$49,011,469

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

13 **EDUCATION, DEPARTMENT OF**

14 **Adult Education 0364**

15 Initiative: BASELINE BUDGET

16	GENERAL FUND	2007-08	2008-09
17	All Other	\$5,677,534	\$5,677,534
18			
19	GENERAL FUND TOTAL	\$5,677,534	\$5,677,534

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$88,845	\$90,342
23	All Other	\$1,978,541	\$1,978,541
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$2,067,386	\$2,068,883

26 **Adult Education 0364**

27 Initiative: Provides additional funding for the Adult Education College Transition
 28 program to accelerate the time frame of the legislative intent to increase the number of
 29 college transition sites from 7 to 20.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$500,000	\$600,000
3			
4	GENERAL FUND TOTAL	\$500,000	\$600,000
5	ADULT EDUCATION 0364		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2007-08	2008-09
8	All Other	\$6,177,534	\$6,277,534
9			
10	GENERAL FUND TOTAL	\$6,177,534	\$6,277,534
11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
13	Personal Services	\$88,845	\$90,342
14	All Other	\$1,978,541	\$1,978,541
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$2,067,386	\$2,068,883
17	After-school Program Fund Z023		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2007-08	2008-09
20	All Other	\$25,000	\$25,000
21			
22	GENERAL FUND TOTAL	\$25,000	\$25,000
23	AFTER-SCHOOL PROGRAM FUND Z023		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2007-08	2008-09
26	All Other	\$25,000	\$25,000
27			
28	GENERAL FUND TOTAL	\$25,000	\$25,000

1 **Criminal History Record Check Fund Z014**

2 Initiative: BASELINE BUDGET

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	All Other	\$375,765	\$375,765
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$375,765	\$375,765

7 **Criminal History Record Check Fund Z014**

8 Initiative: Provides funding to reimburse the Maine State Police program for costs
 9 involved in fingerprinting school personnel, in accordance with Public Law 2005, chapter
 10 457, Part CC.

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	Personal Services	\$99,587	\$99,587
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,587	\$99,587

15 **CRIMINAL HISTORY RECORD CHECK FUND Z014**

16 **PROGRAM SUMMARY**

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	Personal Services	\$99,587	\$99,587
19	All Other	\$375,765	\$375,765
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$475,352	\$475,352

22 **Education in Unorganized Territory 0220**

23 Initiative: BASELINE BUDGET

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
26	POSITIONS - FTE COUNT	32.259	32.259
27	Personal Services	\$3,389,704	\$3,474,484
28	All Other	\$8,511,849	\$8,511,849
29			
30	GENERAL FUND TOTAL	\$11,901,553	\$11,986,333

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	POSITIONS - FTE COUNT	1.111	1.111
4	Personal Services	\$228,491	\$234,673
5	All Other	\$224,451	\$224,451
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$452,942</u>	<u>\$459,124</u>
8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$8,135	\$8,135
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,135</u>	<u>\$8,135</u>
12	EDUCATION IN UNORGANIZED TERRITORY 0220		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
16	POSITIONS - FTE COUNT	32.259	32.259
17	Personal Services	\$3,389,704	\$3,474,484
18	All Other	\$8,511,849	\$8,511,849
19			
20	GENERAL FUND TOTAL	<u>\$11,901,553</u>	<u>\$11,986,333</u>
21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
23	POSITIONS - FTE COUNT	1.111	1.111
24	Personal Services	\$228,491	\$234,673
25	All Other	\$224,451	\$224,451
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$452,942</u>	<u>\$459,124</u>
28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	All Other	\$8,135	\$8,135
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,135</u>	<u>\$8,135</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Educational Restructuring and Improvements 0737**

2 Initiative: BASELINE BUDGET

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$38,526	\$38,526
5			
6	GENERAL FUND TOTAL	\$38,526	\$38,526

7 **Educational Restructuring and Improvements 0737**

8 Initiative: Transfers funding from the Educational Restructuring and Improvements
9 program to the Support Systems program to provide the capability of electronic scanning
10 and digital document management for the certification office.

11	GENERAL FUND	2007-08	2008-09
12	All Other	(\$20,000)	(\$20,000)
13			
14	GENERAL FUND TOTAL	(\$20,000)	(\$20,000)

15 **Educational Restructuring and Improvements 0737**

16 Initiative: Transfers funding from the Educational Restructuring and Improvements
17 program to the Support Systems program to support an increase in the annual dues to the
18 New England Board of Higher Education.

19	GENERAL FUND	2007-08	2008-09
20	All Other	(\$18,526)	(\$18,526)
21			
22	GENERAL FUND TOTAL	(\$18,526)	(\$18,526)

23 **EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS 0737**

24 **PROGRAM SUMMARY**

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$0	\$0
27			
28	GENERAL FUND TOTAL	\$0	\$0

29 **FHM - School Nurse Consultant 0949**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: BASELINE BUDGET

2	FUND FOR A HEALTHY MAINE	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
4	Personal Services	\$90,633	\$92,238
5	All Other	\$8,206	\$8,206
6			
7	FUND FOR A HEALTHY MAINE TOTAL	\$98,839	\$100,444

8 **FHM - School Nurse Consultant 0949**

9 Initiative: Provides funding to cover the costs of STA-CAP associated with increased
10 Personal Services.

11	FUND FOR A HEALTHY MAINE	2007-08	2008-09
12	All Other	\$928	\$817
13			
14	FUND FOR A HEALTHY MAINE TOTAL	\$928	\$817

15 **FHM - SCHOOL NURSE CONSULTANT 0949**

16 **PROGRAM SUMMARY**

17	FUND FOR A HEALTHY MAINE	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
19	Personal Services	\$90,633	\$92,238
20	All Other	\$9,134	\$9,023
21			
22	FUND FOR A HEALTHY MAINE TOTAL	\$99,767	\$101,261

23 **General Purpose Aid for Local Schools 0308**

24 Initiative: BASELINE BUDGET

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$925,593,888	\$925,593,888
27			
28	GENERAL FUND TOTAL	\$925,593,888	\$925,593,888

29 **General Purpose Aid for Local Schools 0308**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Provides funding for the required state share of essential programs and
2 services, including Jobs for Maine's Graduates, magnet schools and the Governor Baxter
3 School for the Deaf.

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$70,864,497	\$133,282,011
6			
7	GENERAL FUND TOTAL	\$70,864,497	\$133,282,011

8 **General Purpose Aid for Local Schools 0308**

9 Initiative: Reduces funding from the savings to school administrative units as a result of
10 reorganization into regional learning communities.

11	GENERAL FUND	2007-08	2008-09
12	All Other	\$0	(\$36,518,661)
13			
14	GENERAL FUND TOTAL	\$0	(\$36,518,661)

15 **General Purpose Aid for Local Schools 0308**

16 Initiative: Reduces funding in the adjustments and miscellaneous costs of funding public
17 education from kindergarten to grade 12.

18	GENERAL FUND	2007-08	2008-09
19	All Other	(\$1,500,000)	(\$1,500,000)
20			
21	GENERAL FUND TOTAL	(\$1,500,000)	(\$1,500,000)

22 **General Purpose Aid for Local Schools 0308**

23 Initiative: Reduces the original funding request for support of Essential Programs and
24 Services by setting the state share of essential programs and services at 53.51% rather
25 than 54.44% in fiscal year 2007-08.

26	GENERAL FUND	2007-08	2008-09
27	All Other	(\$17,000,000)	\$0
28			
29	GENERAL FUND TOTAL	(\$17,000,000)	\$0

30 **GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

31 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$977,958,385	\$1,020,857,2
3			38
4			
5	GENERAL FUND TOTAL	\$977,958,385	\$1,020,857,2
6			38

7 **Jobs for Maine's Graduates 0704**

8 Initiative: BASELINE BUDGET

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$1,431,266	\$1,431,266
11			
12	GENERAL FUND TOTAL	\$1,431,266	\$1,431,266

13 **Jobs for Maine's Graduates 0704**

14 Initiative: Transfers funding from the Jobs for Maine's Graduates program to the General
15 Purpose Aid for Local Schools program.

16	GENERAL FUND	2007-08	2008-09
17	All Other	(\$1,431,266)	(\$1,431,266)
18			
19	GENERAL FUND TOTAL	(\$1,431,266)	(\$1,431,266)

20 **JOBS FOR MAINE'S GRADUATES 0704**

21 **PROGRAM SUMMARY**

22	GENERAL FUND	2007-08	2008-09
23	All Other	\$0	\$0
24			
25	GENERAL FUND TOTAL	\$0	\$0

26 **Leadership 0836**

27 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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 Maine Learning Technology Endowment program		
19	and the Leadership program to the Learning Through Technology program for the		
20	purpose of improved organization of the budget accounts that support "Learning Through		
21	Technology" in the department.		
22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	(\$36,041)	(\$36,041)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$36,041)</u>	<u>(\$36,041)</u>
26	Leadership 0836		
27	Initiative: Adjusts funding for the professional development and education program, a		
28	nonlapsing program.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$1,000)	(\$1,000)
3			
4	GENERAL FUND TOTAL	<u>(\$1,000)</u>	<u>(\$1,000)</u>
5	Leadership 0836		
6	Initiative: Transfers funding from the Leadership program to the Learning Through		
7	Technology program to improve the organization of programs.		
8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	All Other	(\$3,035,111)	(\$3,035,111)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$3,035,111)</u>	<u>(\$3,035,111)</u>
12	LEADERSHIP 0836		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
16	Personal Services	\$727,502	\$740,619
17	All Other	\$154,587	\$154,587
18			
19	GENERAL FUND TOTAL	<u>\$882,089</u>	<u>\$895,206</u>
20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	2,500	2,500
22	Personal Services	\$175,077	\$180,744
23	All Other	\$434,946	\$434,946
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$610,023</u>	<u>\$615,690</u>
26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$0	\$0
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Learning Systems 0839**

2 Initiative: BASELINE BUDGET

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	10,500	10,500
5	Personal Services	\$844,580	\$856,943
6	All Other	\$5,022,320	\$5,022,320
7			
8	GENERAL FUND TOTAL	\$5,866,900	\$5,879,263
9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	56,000	56,000
11	POSITIONS - FTE COUNT	0.961	0.961
12	Personal Services	\$3,871,481	\$3,977,352
13	All Other	\$117,803,866	\$117,803,866
14	Capital Expenditures	\$914,854	\$914,854
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$122,590,201	\$122,696,072
17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
19	Personal Services	\$66,878	\$67,971
20	All Other	\$77,191	\$77,191
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$144,069	\$145,162
23	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
25	Personal Services	\$161,327	\$163,656
26	All Other	\$57,083	\$57,083
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	\$218,410	\$220,739

29 **Learning Systems 0839**

30 Initiative: Establishes one Public Service Manager II position in the Management
 31 Information Systems program, General Fund to serve as Data Information Coordinator
 32 and eliminates one Education Specialist III position in the Learning Systems program,

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Federal Expenditures Fund. Funding for the new position will be 30% General Fund and
2 70% Federal Expenditures Fund.

3	FEDERAL EXPENDITURES FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
5	Personal Services	(\$70,058)	(\$74,123)
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$70,058)</u>	<u>(\$74,123)</u>

8 **Learning Systems 0839**

9 Initiative: Transfers one Education Specialist III position serving as the physical
10 education consultant for the department from the Learning Systems program, Federal
11 Expenditures Fund to the Support Systems program, Other Special Revenue Funds.

12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
14	Personal Services	(\$83,793)	(\$84,987)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$83,793)</u>	<u>(\$84,987)</u>

17 **Learning Systems 0839**

18 Initiative: Adjusts funding for the professional development and education program, a
19 nonlapsing program.

20	GENERAL FUND	2007-08	2008-09
21	All Other	(\$1,000)	(\$1,000)
22			
23	GENERAL FUND TOTAL	<u>(\$1,000)</u>	<u>(\$1,000)</u>

24 **Learning Systems 0839**

25 Initiative: Continues one Education Team and Policy Director position, one Planning and
26 Research Associate I position and one Education Specialist III position authorized in
27 Public Law 2005, chapter 386, in the Learning Through Technology program, General
28 Fund to be funded from the General Purpose Aid for Local Schools program and
29 eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor
30 position and one Office Associate I position in the Learning Systems program, Federal
31 Expenditures Fund.

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1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
3	Personal Services	(\$145,947)	(\$154,848)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$145,947)</u>	<u>(\$154,848)</u>

6 **Learning Systems 0839**

7 Initiative: Transfers one seasonal Office Assistant I position from the Learning Systems
 8 program to the Management Information Systems program and increases the position
 9 from 800 full-time-equivalent hours to full-time permanent. Funding will be 65%
 10 General Fund and 35% Federal Expenditures Fund.

11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	POSITIONS - FTE COUNT	(0.385)	(0.385)
13	Personal Services	(\$1,768)	(\$1,869)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,768)</u>	<u>(\$1,869)</u>

16 **Learning Systems 0839**

17 Initiative: Transfers one Education Specialist II position from the Learning Systems
 18 program to the Learning Through Technology program for the purpose of improved
 19 organization of the budget.

20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
22	Personal Services	(\$77,534)	(\$78,669)
23			
24	GENERAL FUND TOTAL	<u>(\$77,534)</u>	<u>(\$78,669)</u>

25 **Learning Systems 0839**

26 Initiative: Provides funding to reactivate a federal account for competitive grants to local
 27 school administrative units to develop and implement curriculum, instruction and student
 28 assessment, which includes sexual assault prevention.

29	FEDERAL EXPENDITURES FUND	2007-08	2008-09
30	All Other	\$60,000	\$60,000
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,000</u>	<u>\$60,000</u>

1 **Learning Systems 0839**

2 Initiative: Transfers 75% of one Education Specialist III position from the Support
3 Systems program to the Learning Systems program and provides funds for All Other.

4	FEDERAL EXPENDITURES FUND	2007-08	2008-09
5	Personal Services	\$62,843	\$63,738
6	All Other	\$3,050	\$2,751
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$65,893</u>	<u>\$66,489</u>

9 **Learning Systems 0839**

10 Initiative: Eliminates one Office Associate II position in the Learning Systems program,
11 Federal Expenditures Fund and one Secretary Associate position in the Regional Services
12 program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the
13 Support Systems program, General Fund. These positions will generate \$108,840 and
14 \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
17	Personal Services	(\$50,401)	(\$53,485)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$50,401)</u>	<u>(\$53,485)</u>

20 **Learning Systems 0839**

21 Initiative: Adjusts the allocation of funds between All Other and Capital to reflect the
22 appropriate line category.

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	All Other	\$914,854	\$914,854
25	Capital Expenditures	(\$914,854)	(\$914,854)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

28 **Learning Systems 0839**

29 Initiative: Transfers one Education Specialist III position from the Regional Services
30 program and one Office Associate II position from the Learning Systems program in the
31 Department of Education to the Financial and Personnel Services - Division of program
32 in the Department of Administrative and Financial Services.

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1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
3	Personal Services	(\$52,243)	(\$55,351)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$52,243)</u>	<u>(\$55,351)</u>
6	LEARNING SYSTEMS 0839		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
10	Personal Services	\$767,046	\$778,274
11	All Other	\$5,021,320	\$5,021,320
12			
13	GENERAL FUND TOTAL	<u>\$5,788,366</u>	<u>\$5,799,594</u>
14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	49.000	49.000
16	POSITIONS - FTE COUNT	0.576	0.576
17	Personal Services	\$3,530,114	\$3,616,427
18	All Other	\$118,781,770	\$118,781,471
19	Capital Expenditures	\$0	\$0
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$122,311,884</u>	<u>\$122,397,898</u>
22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$66,878	\$67,971
25	All Other	\$77,191	\$77,191
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$144,069</u>	<u>\$145,162</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$161,327	\$163,656
4	All Other	\$57,083	\$57,083
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	\$218,410	\$220,739

7 **Learning Through Technology Z029**

8 Initiative: Transfers funding from the Maine Learning Technology Endowment program
 9 and the Leadership program to the Learning Through Technology program for the
 10 purpose of improved organization of the budget accounts that support "Learning Through
 11 Technology" in the department.

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	\$1,426,815	\$1,526,566
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,426,815	\$1,526,566

16 **Learning Through Technology Z029**

17 Initiative: Continues one Education Team and Policy Director position, one Planning and
 18 Research Associate I position and one Education Specialist III position authorized in
 19 Public Law 2005, chapter 386, in the Learning Through Technology program, General
 20 Fund to be funded from the General Purpose Aid for Local Schools program and
 21 eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor
 22 position and one Office Associate I position in the Learning Systems program, Federal
 23 Expenditures Fund.

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
26	Personal Services	\$224,758	\$237,478
27			
28	GENERAL FUND TOTAL	\$224,758	\$237,478

29 **Learning Through Technology Z029**

30 Initiative: Transfers the funding of one Team and Policy Leader position, one Education
 31 Specialist III position, and one Planning and Research Associate I position to the General
 32 Purpose Aid for Local Schools program to be funded within existing General Purpose
 33 Aid for Local Schools program, General Fund appropriations.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	(\$224,758)	(\$237,478)
3			
4	GENERAL FUND TOTAL	(\$224,758)	(\$237,478)

5 **Learning Through Technology Z029**

6 Initiative: Transfers one Education Specialist III position and All Other from the
7 Management Information Systems program to the Learning Through Technology
8 program for the purpose of improved organization of the budget.

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$90,633	\$92,238
12	All Other	\$11,402	\$11,402
13			
14	GENERAL FUND TOTAL	\$102,035	\$103,640

15 **Learning Through Technology Z029**

16 Initiative: Transfers one Education Specialist II position from the Learning Systems
17 program to the Learning Through Technology program for the purpose of improved
18 organization of the budget.

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$77,534	\$78,669
22			
23	GENERAL FUND TOTAL	\$77,534	\$78,669

24 **Learning Through Technology Z029**

25 Initiative: Transfers funding from the Management Information Systems program to the
26 Learning Through Technology program to improve the organization of programs.

27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	All Other	\$2,613	\$2,613
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$2,613	\$2,613

31 **Learning Through Technology Z029**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Transfers funding from the Leadership program to the Learning Through
 2 Technology program to improve the organization of programs.

3	FEDERAL EXPENDITURES FUND	2007-08	2008-09
4	All Other	\$1,259,597	\$1,259,597
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,259,597</u>	<u>\$1,259,597</u>

7 **LEARNING THROUGH TECHNOLOGY Z029**
 8 **PROGRAM SUMMARY**

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
11	Personal Services	\$168,167	\$170,907
12	All Other	\$11,402	\$11,402
13			
14	GENERAL FUND TOTAL	<u>\$179,569</u>	<u>\$182,309</u>

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	All Other	\$1,262,210	\$1,262,210
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,262,210</u>	<u>\$1,262,210</u>

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$1,426,815	\$1,526,566
21			

22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,426,815</u>	<u>\$1,526,566</u>
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23 **Magnet Schools 0791**

24 Initiative: BASELINE BUDGET

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$1,620,442	\$1,620,442
27			
28	GENERAL FUND TOTAL	<u>\$1,620,442</u>	<u>\$1,620,442</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Magnet Schools 0791**

2 Initiative: Transfers funding from the Maine School of Science and Mathematics program
3 to the General Purpose Aid for Local Schools program.

4	GENERAL FUND	2007-08	2008-09
5	All Other	(\$1,620,442)	(\$1,620,442)
6			
7	GENERAL FUND TOTAL	(\$1,620,442)	(\$1,620,442)

8 **MAGNET SCHOOLS 0791**

9 **PROGRAM SUMMARY**

10	GENERAL FUND	2007-08	2008-09
11	All Other	\$0	\$0
12			
13	GENERAL FUND TOTAL	\$0	\$0

14 **Maine Learning Technology Endowment 0304**

15 Initiative: BASELINE BUDGET

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	\$1,526,566	\$1,526,566
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,526,566	\$1,526,566

20 **Maine Learning Technology Endowment 0304**

21 Initiative: Transfers funding from the Maine Learning Technology Endowment program
22 and the Leadership program to the Learning Through Technology program for the
23 purpose of improved organization of the budget accounts that support "Learning Through
24 Technology" in the department.

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	(\$1,526,566)	(\$1,526,566)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,526,566)	(\$1,526,566)

29 **MAINE LEARNING TECHNOLOGY ENDOWMENT 0304**

30 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	Management Information Systems 0838		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
9	Personal Services	\$404,369	\$415,086
10	All Other	\$1,639,775	\$1,639,775
11			
12	GENERAL FUND TOTAL	<u>\$2,044,144</u>	<u>\$2,054,861</u>
13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	Personal Services	\$172,890	\$175,590
16	All Other	\$5,445,734	\$5,445,734
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,618,624</u>	<u>\$5,621,324</u>
19	Management Information Systems 0838		
20	Initiative: Provides funding based upon projected program requirements.		
21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	All Other	\$450,000	\$450,000
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$450,000</u>	<u>\$450,000</u>
25	Management Information Systems 0838		
26	Initiative: Establishes one Public Service Manager II position in the Management		
27	Information Systems program, General Fund to serve as Data Information Coordinator		
28	and eliminates one Education Specialist III position in the Learning Systems program,		
29	Federal Expenditures Fund. Funding for the new position will be 30% General Fund and		
30	70% Federal Expenditures Fund.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$27,603	\$29,153
4	All Other	\$8,038	\$5,418
5			
6	GENERAL FUND TOTAL	<u>\$35,641</u>	<u>\$34,571</u>

7 **Management Information Systems 0838**

8 Initiative: Adjusts funding for the professional development and education program, a
9 nonlapsing program.

10	GENERAL FUND	2007-08	2008-09
11	All Other	(\$1,000)	(\$1,000)
12			
13	GENERAL FUND TOTAL	<u>(\$1,000)</u>	<u>(\$1,000)</u>

14 **Management Information Systems 0838**

15 Initiative: Transfers one seasonal Office Assistant I position from the Learning Systems
16 program to the Management Information Systems program and increases the position
17 from 800 full-time-equivalent hours to full-time permanent. Funding will be 65%
18 General Fund and 35% Federal Expenditures Fund.

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$27,665	\$29,358
22			
23	GENERAL FUND TOTAL	<u>\$27,665</u>	<u>\$29,358</u>

24 **Management Information Systems 0838**

25 Initiative: Transfers one Office Assistant I position to the General Purpose Aid for Local
26 Schools program to be funded within existing general purpose aid appropriations.

27	GENERAL FUND	2007-08	2008-09
28	Personal Services	(\$27,665)	(\$29,358)
29			
30	GENERAL FUND TOTAL	<u>(\$27,665)</u>	<u>(\$29,358)</u>

31 **Management Information Systems 0838**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Transfers one Education Specialist III position and All Other from the
2 Management Information Systems program to the Learning Through Technology
3 program for the purpose of improved organization of the budget.

4	GENERAL FUND	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
6	Personal Services	(\$90,633)	(\$92,238)
7	All Other	(\$11,402)	(\$11,402)
8			
9	GENERAL FUND TOTAL	(\$102,035)	(\$103,640)

10 **Management Information Systems 0838**

11 Initiative: Transfers funding from the Management Information Systems program to the
12 Learning Through Technology program to improve the organization of programs.

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	All Other	(\$3,210,855)	(\$3,210,855)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	(\$3,210,855)	(\$3,210,855)

17 **Management Information Systems 0838**

18 Initiative: Transfers one Public Service Manager II position, Data Information
19 Coordinator to the General Purpose Aid for Local Schools program to be funded within
20 existing general purpose aid appropriations.

21	GENERAL FUND	2007-08	2008-09
22	Personal Services	(\$27,603)	(\$29,153)
23	All Other	(\$8,038)	(\$5,418)
24			
25	GENERAL FUND TOTAL	(\$35,641)	(\$34,571)

26 **Management Information Systems 0838**

27 Initiative: Appropriates funds to provide statewide support for certain operational
28 efficiencies, such as GIS routing software and consolidated payroll and accounting
29 systems, associated with school consolidation.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$3,500,000	\$0
3			
4	GENERAL FUND TOTAL	<u>\$3,500,000</u>	<u>\$0</u>
5	MANAGEMENT INFORMATION SYSTEMS 0838		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
9	Personal Services	\$313,736	\$322,848
10	All Other	\$5,127,373	\$1,627,373
11			
12	GENERAL FUND TOTAL	<u>\$5,441,109</u>	<u>\$1,950,221</u>
13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	Personal Services	\$172,890	\$175,590
16	All Other	\$2,684,879	\$2,684,879
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,857,769</u>	<u>\$2,860,469</u>
19	Preschool Handicapped 0449		
20	Initiative: BASELINE BUDGET		
21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$86,834	\$88,210
24	All Other	\$14,572,514	\$14,572,514
25			
26	GENERAL FUND TOTAL	<u>\$14,659,348</u>	<u>\$14,660,724</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$175,840	\$183,895
4	All Other	\$5,070,897	\$5,070,897
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$5,246,737	\$5,254,792

7 **PRESCHOOL HANDICAPPED 0449**

8 **PROGRAM SUMMARY**

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$86,834	\$88,210
12	All Other	\$14,572,514	\$14,572,514
13			
14	GENERAL FUND TOTAL	\$14,659,348	\$14,660,724

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$175,840	\$183,895
18	All Other	\$5,070,897	\$5,070,897
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$5,246,737	\$5,254,792

21 **Professional Development 0859**

22 Initiative: BASELINE BUDGET

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$1,776,092	\$1,776,092
25			
26	GENERAL FUND TOTAL	\$1,776,092	\$1,776,092

27 **Professional Development 0859**

28 Initiative: Transfers funding from the Professional Development program to the Regional
 29 Support Services program, a non-lapsing account, to assist in the implementation of the
 30 regional learning communities.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$1,776,092)	(\$1,776,092)
3			
4	GENERAL FUND TOTAL	<u>(\$1,776,092)</u>	<u>(\$1,776,092)</u>

5 **PROFESSIONAL DEVELOPMENT 0859**
6 **PROGRAM SUMMARY**

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$0	\$0
9			
10	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

11 **Professional Development and Education Fund Z032**

12 Initiative: Adjusts funding for the professional development and education program, a
13 nonlapsing program.

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$5,000	\$5,000
16			
17	GENERAL FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

18 **PROFESSIONAL DEVELOPMENT AND EDUCATION FUND Z032**
19 **PROGRAM SUMMARY**

20	GENERAL FUND	2007-08	2008-09
21	All Other	\$5,000	\$5,000
22			
23	GENERAL FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

24 **Regional Services 0840**
25 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$885,284	\$914,823
4	All Other	\$353,740	\$353,740
5			
6	GENERAL FUND TOTAL	\$1,239,024	\$1,268,563

7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
9	Personal Services	\$469,975	\$493,779
10	All Other	\$19,843,169	\$19,843,169
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$20,313,144	\$20,336,948

13 **Regional Services 0840**

14 Initiative: Adjusts funding for the professional development and education program, a
15 nonlapsing 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 **Regional Services 0840**

21 Initiative: Eliminates one Office Associate II position in the Learning Systems program,
22 Federal Expenditures Fund and one Secretary Associate position in the Regional Services
23 program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the
24 Support Systems program, General Fund. These positions will generate \$108,840 and
25 \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$54,332)	(\$57,562)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	(\$54,332)	(\$57,562)

31 **Regional Services 0840**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Transfers one Education Specialist III position from the Regional Services
 2 program and one Office Associate II position from the Learning Systems program in the
 3 Department of Education to the Financial and Personnel Services - Division of program
 4 in the Department of Administrative and Financial Services.

5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
7	Personal Services	(\$72,689)	(\$76,616)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$72,689)</u>	<u>(\$76,616)</u>

10 **REGIONAL SERVICES 0840**

11 **PROGRAM SUMMARY**

12	GENERAL FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
14	Personal Services	\$885,284	\$914,823
15	All Other	\$352,740	\$352,740
16			
17	GENERAL FUND TOTAL	<u>\$1,238,024</u>	<u>\$1,267,563</u>

18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
20	Personal Services	\$342,954	\$359,601
21	All Other	\$19,843,169	\$19,843,169
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,186,123</u>	<u>\$20,202,770</u>

24 **Regional Support Services Z051**

25 Initiative: Transfers funding from the Professional Development program to the Regional
 26 Support Services program, a nonlapsing account, to assist in the implementation of the
 27 regional learning communities.

28	GENERAL FUND	2007-08	2008-09
29	All Other	\$1,776,092	\$1,776,092
30			
31	GENERAL FUND TOTAL	<u>\$1,776,092</u>	<u>\$1,776,092</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 REGIONAL SUPPORT SERVICES Z051

2 PROGRAM SUMMARY

3 GENERAL FUND	2007-08	2008-09
4 All Other	\$1,776,092	\$1,776,092
5		
6 GENERAL FUND TOTAL	<u>\$1,776,092</u>	<u>\$1,776,092</u>

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	<u>\$2,404,632</u>	<u>\$2,518,852</u>

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	<u>\$2,404,632</u>	<u>\$2,518,852</u>

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	<u>\$16,273,961</u>	<u>\$16,273,961</u>

25 Retired Teachers' Health Insurance 0854

26 Initiative: Provides funding for projected increases in premium rates and retired teacher
27 enrollment.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$1,139,177	\$2,358,097
3			
4	GENERAL FUND TOTAL	<u>\$1,139,177</u>	<u>\$2,358,097</u>
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	<u>\$17,413,138</u>	<u>\$18,632,058</u>
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	<u>\$2,533,698</u>	<u>\$2,563,433</u>
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	<u>\$28,182,143</u>	<u>\$28,196,256</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$304,778	\$311,839
4	All Other	\$691,366	\$691,366
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$996,144	\$1,003,205

7 **Support Systems 0837**

8 Initiative: Establishes one Public Service Manager II position in the Management
 9 Information Systems program, General Fund to serve as Data Information Coordinator
 10 and eliminates one Education Specialist III position in the Learning Systems program,
 11 Federal Expenditures Fund. Funding for the new position will be 30% General Fund and
 12 70% Federal Expenditures Fund.

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	Personal Services	\$64,412	\$68,018
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$64,412	\$68,018

17 **Support Systems 0837**

18 Initiative: Transfers one Education Specialist III position serving as the physical
 19 education consultant for the department from the Learning Systems program, Federal
 20 Expenditures Fund to the Support Systems program, Other Special Revenue Funds.

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$83,793	\$84,987
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,793	\$84,987

26 **Support Systems 0837**

27 Initiative: Adjusts funding for the professional development and education program, a
 28 nonlapsing program.

29	GENERAL FUND	2007-08	2008-09
30	All Other	(\$1,000)	(\$1,000)
31			
32	GENERAL FUND TOTAL	(\$1,000)	(\$1,000)

1 **Support Systems 0837**

2 Initiative: Reduces funding for an inactive program.

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	All Other	(\$654)	(\$654)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$654)	(\$654)

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.

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	Personal Services	(\$62,843)	(\$63,738)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	(\$62,843)	(\$63,738)

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.

20	GENERAL FUND	2007-08	2008-09
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	\$108,840	\$112,388

26 **Support Systems 0837**

27 Initiative: Transfers funding from the Educational Restructuring and Improvements
28 program to the Support Systems program to provide the capability of electronic scanning
29 and digital document management for the certification office.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$20,000	\$20,000
3			
4	GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>
5	Support Systems 0837		
6	Initiative: Transfers funding from the Educational Restructuring and Improvements		
7	program to the Support Systems program to support an increase in the annual dues to the		
8	New England Board of Higher Education.		
9	GENERAL FUND	2007-08	2008-09
10	All Other	\$18,526	\$18,526
11			
12	GENERAL FUND TOTAL	<u>\$18,526</u>	<u>\$18,526</u>
13	SUPPORT SYSTEMS 0837		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
17	Personal Services	\$1,110,039	\$1,145,942
18	All Other	\$1,570,025	\$1,567,405
19			
20	GENERAL FUND TOTAL	<u>\$2,680,064</u>	<u>\$2,713,347</u>
21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
23	Personal Services	\$534,888	\$551,712
24	All Other	\$27,648,824	\$27,648,824
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$28,183,712</u>	<u>\$28,200,536</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$388,571	\$396,826
4	All Other	\$690,712	\$690,712
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,079,283	\$1,087,538

7 **Teacher Retirement 0170**

8 Initiative: BASELINE BUDGET

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$189,132,092	\$189,132,092
11			
12	GENERAL FUND TOTAL	\$189,132,092	\$189,132,092

13 **Teacher Retirement 0170**

14 Initiative: Adjusts funding for teacher retirement costs based upon actuarial estimates for
15 inflation and general salary increase from the Maine State Retirement System.

16	GENERAL FUND	2007-08	2008-09
17	All Other	(\$7,046,504)	\$1,363,562
18			
19	GENERAL FUND TOTAL	(\$7,046,504)	\$1,363,562

20 **TEACHER RETIREMENT 0170**

21 **PROGRAM SUMMARY**

22	GENERAL FUND	2007-08	2008-09
23	All Other	\$182,085,588	\$190,495,654
24			
25	GENERAL FUND TOTAL	\$182,085,588	\$190,495,654

1	EDUCATION, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2007-08	2008-09
3			
4	GENERAL FUND	\$1,230,615,491	\$1,280,042,725
5	FEDERAL EXPENDITURES FUND	\$183,178,786	\$183,322,372
6	FUND FOR A HEALTHY MAINE	\$99,767	\$101,261
7	OTHER SPECIAL REVENUE FUNDS	\$3,133,654	\$3,242,753
8	FEDERAL BLOCK GRANT FUND	\$218,410	\$220,739
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$1,417,246,108	\$1,466,929,850
11			
12			

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

15 **EDUCATION, STATE BOARD OF**
 16 **State Board of Education 0614**
 17 Initiative: BASELINE BUDGET

18	GENERAL FUND	2007-08	2008-09
19	Personal Services	\$21,192	\$21,192
20	All Other	\$128,845	\$128,845
21			
22	GENERAL FUND TOTAL	\$150,037	\$150,037

23 **STATE BOARD OF EDUCATION 0614**
 24 **PROGRAM SUMMARY**

25	GENERAL FUND	2007-08	2008-09
26	Personal Services	\$21,192	\$21,192
27	All Other	\$128,845	\$128,845
28			
29	GENERAL FUND TOTAL	\$150,037	\$150,037

30 **Sec. A-24. Appropriations and allocations.** The following appropriations and
 31 allocations are made.

32 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Administration - Environmental Protection 0251**

2 Initiative: BASELINE BUDGET

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
5	Personal Services	\$347,092	\$355,083
6	All Other	\$31,121	\$31,121
7			
8	GENERAL FUND TOTAL	\$378,213	\$386,204

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
11	Personal Services	\$2,100,520	\$2,170,005
12	All Other	\$3,349,736	\$3,349,736
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,450,256	\$5,519,741

15 **Administration - Environmental Protection 0251**

16 Initiative: Transfers one Environmental Specialist III position from the Groundwater Oil
17 Clean-up Fund in the Remediation and Waste Management program to the
18 Administration - Environmental Protection program to reflect departmentwide services
19 provided.

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$73,861	\$75,480
23	All Other	\$1,538	\$1,571
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,399	\$77,051

26 **Administration - Environmental Protection 0251**

27 Initiative: Transfers one Environmental Specialist II position, one Staff Development
28 Specialist IV position and one Accounting Associate I position from the Administration -
29 Environmental Protection program to the Remediation and Waste Management program
30 to align functions with funding.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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 to meet the current rates published by the Office of
 9 Information Technology for the replacement of desktop and laptop computers.

10	GENERAL FUND	2007-08	2008-09
11	All Other	\$217,388	\$217,388
12			
13	GENERAL FUND TOTAL	\$217,388	\$217,388

14 **Administration - Environmental Protection 0251**
 15 Initiative: Adjusts funding for information technology services provided to agency
 16 employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology
 17 monthly rates. Services include e-mail, file services and desktop and laptop support.

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$242,812	\$259,671
20			
21	GENERAL FUND TOTAL	\$242,812	\$259,671

22 **Administration - Environmental Protection 0251**
 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	(\$37,766)	(\$42,342)
29			
30	GENERAL FUND TOTAL	(\$37,766)	(\$42,342)

31 **Administration - Environmental Protection 0251**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Adjusts funding for supporting existing information technology agency
2 applications within the agency.

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$40,037	\$43,037
5			
6	GENERAL FUND TOTAL	<u>\$40,037</u>	<u>\$43,037</u>

7 **Administration - Environmental Protection 0251**

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

10	GENERAL FUND	2007-08	2008-09
11	All Other	\$20,488	\$21,478
12			
13	GENERAL FUND TOTAL	<u>\$20,488</u>	<u>\$21,478</u>

14 **ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

15 **PROGRAM SUMMARY**

16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
18	Personal Services	\$347,092	\$355,083
19	All Other	\$514,080	\$530,353
20			
21	GENERAL FUND TOTAL	<u>\$861,172</u>	<u>\$885,436</u>

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	27.000	27.000
24	Personal Services	\$1,979,865	\$2,046,309
25	All Other	\$3,347,224	\$3,347,160
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,327,089</u>	<u>\$5,393,469</u>

28 **Air Quality 0250**

29 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	<u>\$1,361,571</u>	<u>\$1,393,815</u>

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	<u>\$371,297</u>	<u>\$377,342</u>

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	<u>\$1,361,571</u>	<u>\$1,393,815</u>

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	<u>\$371,297</u>	<u>\$377,342</u>

27 **Board of Environmental Protection Fund 0025**

28 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$199,430	\$202,996
4	All Other	\$98,646	\$98,646
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$298,076</u>	<u>\$301,642</u>
7	BOARD OF ENVIRONMENTAL PROTECTION FUND 0025		
8	PROGRAM SUMMARY		
9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$199,430	\$202,996
12	All Other	\$98,646	\$98,646
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$298,076</u>	<u>\$301,642</u>
15	Land and Water Quality 0248		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	47.000	47.000
19	POSITIONS - FTE COUNT	0.308	0.308
20	Personal Services	\$3,673,072	\$3,777,621
21	All Other	\$678,929	\$678,929
22			
23	GENERAL FUND TOTAL	<u>\$4,352,001</u>	<u>\$4,456,550</u>
24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
26	Personal Services	\$881,315	\$909,911
27	All Other	\$444,817	\$444,817
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,326,132</u>	<u>\$1,354,728</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$873,033	\$896,924
4	All Other	\$875,370	\$875,370
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,748,403	\$1,772,294

7 **Land and Water Quality 0248**

8 Initiative: Transfers one Environmental Specialist II position and one Environmental
 9 Engineer position to the Maine Environmental Protection Fund program, Other Special
 10 Revenue Funds and one Environmental Specialist IV position to the Performance
 11 Partnership Grant program, Federal Expenditures Fund. Also reduces All Other to align
 12 allocation with the Coastal Zone Management grant award in the Land and Water Quality
 13 program.

14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
16	Personal Services	(\$226,905)	(\$234,078)
17	All Other	(\$45,597)	(\$45,706)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	(\$272,502)	(\$279,784)

20 **Land and Water Quality 0248**

21 Initiative: Reduces funding to reflect changes in federal funding and current expenditure
 22 levels.

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	(\$68,917)	(\$68,917)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$68,917)	(\$68,917)

27 **LAND AND WATER QUALITY 0248**

28 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	47.000	47.000
3	POSITIONS - FTE COUNT	0.308	0.308
4	Personal Services	\$3,673,072	\$3,777,621
5	All Other	\$678,929	\$678,929
6			
7	GENERAL FUND TOTAL	<u>\$4,352,001</u>	<u>\$4,456,550</u>
8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
10	Personal Services	\$654,410	\$675,833
11	All Other	\$399,220	\$399,111
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,053,630</u>	<u>\$1,074,944</u>
14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
16	Personal Services	\$873,033	\$896,924
17	All Other	\$806,453	\$806,453
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,679,486</u>	<u>\$1,703,377</u>
20	Maine Environmental Protection Fund 0421		
21	Initiative: BASELINE BUDGET		
22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	68.000	68.000
24	POSITIONS - FTE COUNT	2.615	2.615
25	Personal Services	\$5,141,862	\$5,297,849
26	All Other	\$1,312,370	\$1,312,370
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,454,232</u>	<u>\$6,610,219</u>
29	Maine Environmental Protection Fund 0421		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Establishes 2 Environmental Specialist II positions, 2 Environmental Specialist
2 III positions and All Other in the Maine Environmental Protection program to support
3 licensing and compliance for all core land resource laws.

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
6	Personal Services	\$250,004	\$265,632
7	All Other	\$5,206	\$5,530
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$255,210</u>	<u>\$271,162</u>

10 **Maine Environmental Protection Fund 0421**

11 Initiative: Transfers one Environmental Specialist II position and one Environmental
12 Engineer position to the Maine Environmental Protection Fund program, Other Special
13 Revenue Funds and one Environmental Specialist IV position to the Performance
14 Partnership Grant program, Federal Expenditures Fund. Also reduces All Other to align
15 allocation with the Coastal Zone Management grant award in the Land and Water Quality
16 program.

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$143,791	\$149,403
20	All Other	\$2,994	\$3,111
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$146,785</u>	<u>\$152,514</u>

23 **MAINE ENVIRONMENTAL PROTECTION FUND 0421**

24 **PROGRAM SUMMARY**

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	74.000	74.000
27	POSITIONS - FTE COUNT	2.615	2.615
28	Personal Services	\$5,535,657	\$5,712,884
29	All Other	\$1,320,570	\$1,321,011
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,856,227</u>	<u>\$7,033,895</u>

32 **Performance Partnership Grant 0851**

33 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	66.500	66.500
3	POSITIONS - FTE COUNT	0.942	0.942
4	Personal Services	\$5,164,790	\$5,323,247
5	All Other	\$3,517,929	\$3,517,929
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,682,719</u>	<u>\$8,841,176</u>

8 **Performance Partnership Grant 0851**

9 Initiative: Transfers one Environmental Specialist II position and one Environmental
 10 Engineer position to the Maine Environmental Protection Fund program, Other Special
 11 Revenue Funds and one Environmental Specialist IV position to the Performance
 12 Partnership Grant program, Federal Expenditures Fund. Also reduces All Other to align
 13 allocation with the Coastal Zone Management grant award in the Land and Water Quality
 14 program.

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$83,114	\$84,675
18	All Other	\$1,730	\$1,763
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$84,844</u>	<u>\$86,438</u>

21 **PERFORMANCE PARTNERSHIP GRANT 0851**

22 **PROGRAM SUMMARY**

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	67.500	67.500
25	POSITIONS - FTE COUNT	0.942	0.942
26	Personal Services	\$5,247,904	\$5,407,922
27	All Other	\$3,519,659	\$3,519,692
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,767,563</u>	<u>\$8,927,614</u>

30 **Remediation and Waste Management 0247**

31 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$133,057	\$139,672
4			
5	GENERAL FUND TOTAL	<u>\$133,057</u>	<u>\$139,672</u>
6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
8	Personal Services	\$2,394,840	\$2,474,048
9	All Other	\$2,395,263	\$2,395,263
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,790,103</u>	<u>\$4,869,311</u>
12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	119.000	119.000
14	POSITIONS - FTE COUNT	0.924	0.924
15	Personal Services	\$9,551,479	\$9,827,299
16	All Other	\$25,479,920	\$25,479,877
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,031,399</u>	<u>\$35,307,176</u>
19	Remediation and Waste Management 0247		
20	Initiative: Provides funding for capital equipment purchases in the Remediation and		
21	Waste Management program for investigation and cleanup of hazardous materials and		
22	petroleum products.		
23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	Capital Expenditures	\$25,000	\$30,000
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$30,000</u>
27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	Capital Expenditures	\$380,000	\$304,500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$380,000</u>	<u>\$304,500</u>

1 **Remediation and Waste Management 0247**

2 Initiative: Transfers one Senior Geologist position and one Environmental Specialist III
 3 position from the Uncontrolled Sites Fund program to the Hazardous Waste Management
 4 Fund in the Remediation and Waste Management program to align function with funding.

5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
7	Personal Services	\$0	\$0
8	All Other	\$0	\$0
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

11 **Remediation and Waste Management 0247**

12 Initiative: Transfers one Environmental Specialist III position from the Groundwater Oil
 13 Clean-up Fund in the Remediation and Waste Management program to the
 14 Administration - Environmental Protection program to reflect departmentwide services
 15 provided.

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
18	Personal Services	(\$73,861)	(\$75,480)
19	All Other	(\$1,538)	(\$1,571)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$75,399)	(\$77,051)

22 **Remediation and Waste Management 0247**

23 Initiative: Reorganizes one Environmental Specialist IV position in the Remediation and
 24 Waste Management program to one Oil and Hazardous Materials Specialist III position to
 25 support field services.

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	Personal Services	\$2,144	\$2,247
28	All Other	\$45	\$47
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,189	\$2,294

31 **Remediation and Waste Management 0247**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Transfers one Environmental Specialist II position, one Staff Development
2 Specialist IV position and one Accounting Associate I position from the Administration -
3 Environmental Protection program to the Remediation and Waste Management program
4 to align functions with funding.

5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
7	Personal Services	\$194,516	\$199,176
8	All Other	\$4,050	\$4,147
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$198,566	\$203,323

11 **Remediation and Waste Management 0247**

12 Initiative: Provides funding for a gated system for a warehouse loft and an upgrade of
13 lifts.

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

18 **Remediation and Waste Management 0247**

19 Initiative: Provides funding for the replacement of equipment for the Bureau of
20 Remediation and Solid Waste Management. Equipment includes a Global Positioning
21 System instrument with datalogger, trailer-mounted water treatment systems,
22 photosensitive ionization detector, oil water separator, hose pump, map printer, truck
23 service bodies, boat motor, boom, multi-gas meters, hazardous materials trailer,
24 compressor system for air bottles and a hazardous materials storage building.

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	Capital Expenditures	\$289,500	\$314,500
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,500	\$314,500

29 **Remediation and Waste Management 0247**

30 Initiative: Provides funding for an interagency task force project between the Department
31 of Marine Resources and the Department of Environmental Protection.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$6,612	\$6,655
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,612	\$6,655
5	REMEDIATION AND WASTE MANAGEMENT 0247		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
9	Personal Services	\$133,057	\$139,672
10			
11	GENERAL FUND TOTAL	\$133,057	\$139,672
12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	28,000	28,000
14	Personal Services	\$2,394,840	\$2,474,048
15	All Other	\$2,395,263	\$2,395,263
16	Capital Expenditures	\$25,000	\$30,000
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$4,815,103	\$4,899,311
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	121,000	121,000
21	POSITIONS - FTE COUNT	0.924	0.924
22	Personal Services	\$9,674,278	\$9,953,242
23	All Other	\$25,489,089	\$25,489,155
24	Capital Expenditures	\$679,500	\$629,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,842,867	\$36,071,397

1	ENVIRONMENTAL PROTECTION,		
2	DEPARTMENT OF		
3	DEPARTMENT TOTALS	2007-08	2008-09
4			
5	GENERAL FUND	\$6,707,801	\$6,875,473
6	FEDERAL EXPENDITURES FUND	\$15,007,593	\$15,279,211
7	OTHER SPECIAL REVENUE FUNDS	\$50,003,745	\$50,503,780
8			
9	DEPARTMENT TOTAL - ALL FUNDS	\$71,719,139	\$72,658,464

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

12 **ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**
 13 **Governmental Ethics and Election Practices - Commission on 0414**
 14 Initiative: BASELINE BUDGET

15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$140,246	\$145,813
18	All Other	\$15,362	\$15,362
19			
20	GENERAL FUND TOTAL	\$155,608	\$161,175

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
23	Personal Services	\$337,213	\$347,338
24	All Other	\$902,224	\$902,224
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,239,437	\$1,249,562

27 **Governmental Ethics and Election Practices - Commission on 0414**
 28 Initiative: Reduces funding for the Maine Clean Election Act account to stay within
 29 available resources.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	(\$752,994)	(\$711,990)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$752,994)	(\$711,990)

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

6 Initiative: Adjusts funding for the reorganization of one Office Associate II position
 7 funded 82% General Fund, 18% Other Special Revenue Funds, to a Secretary Specialist
 8 position funded 74% General Fund, 26% Other Special Revenue Funds, as a continuation
 9 of the proposal included in the fiscal year 2006-07 emergency budget request.

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	Personal Services	\$5,806	\$6,157
12	All Other	(\$5,806)	(\$6,157)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

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

16 Initiative: Transfers funding from the General Fund to establish dedicated revenue for the
 17 administration of the Maine Clean Election Act as authorized by Maine Revised Statutes,
 18 Title 21-A, section 1124.

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

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

24 Initiative: Allocates funds on a one-time basis from the Maine Clean Election Fund for 2
 25 Planning and Research Assistant project positions needed to properly administer the 2008
 26 general election. The first position starts on October 1, 2008 and ends on June 30, 2009.
 27 The second position begins on January 1, 2008 and ends on December 31, 2008.

28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	Personal Services	\$27,966	\$63,573
30	All Other	(\$27,966)	(\$63,573)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

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	\$155,608	\$161,175

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
12	Personal Services	\$370,985	\$417,068
13	All Other	\$2,115,458	\$2,120,504
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,486,443	\$2,537,572

16	ETHICS AND ELECTION PRACTICES,		
17	COMMISSION ON GOVERNMENTAL		
18	DEPARTMENT TOTALS	2007-08	2008-09
19			
20	GENERAL FUND	\$155,608	\$161,175
21	OTHER SPECIAL REVENUE FUNDS	\$2,486,443	\$2,537,572
22			
23	DEPARTMENT TOTAL - ALL FUNDS	\$2,642,051	\$2,698,747

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

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	29.500	29.500
3	Personal Services	\$2,548,798	\$2,687,715
4	All Other	\$444,175	\$444,175
5			
6	GENERAL FUND TOTAL	<u>\$2,992,973</u>	<u>\$3,131,890</u>
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	Personal Services	\$352,587	\$285,654
9	All Other	\$1,113,207	\$1,113,207
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,465,794</u>	<u>\$1,398,861</u>
12	Administration - Executive - Governor's Office 0165		
13	Initiative: Reduces funding to reflect end of federal grant.		
14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	All Other	(\$93,190)	(\$93,190)
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$93,190)</u>	<u>(\$93,190)</u>
18	Administration - Executive - Governor's Office 0165		
19	Initiative: Eliminates one part-time Governor's Special Assistant position.		
20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
22	Personal Services	(\$30,714)	(\$32,493)
23			
24	GENERAL FUND TOTAL	<u>(\$30,714)</u>	<u>(\$32,493)</u>
25	Administration - Executive - Governor's Office 0165		
26	Initiative: Provides funding for a grant from the National Governors Association Center		
27	for Best Practices to develop and implement a pilot worksite wellness program.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Personal Services	\$1,353	\$0
3	All Other	\$14,368	\$500
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,721	\$500
6	Administration - Executive - Governor's Office 0165		
7	Initiative: Continues 2 limited-period Governor's Special Assistant positions that were		
8	authorized in Public Law 2005, chapter 519 to June 13, 2009 to help those affected		
9	communities with the economic adjustment associated with base closures in Maine.		
10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	Personal Services	\$218,972	\$222,482
12	All Other	\$111,585	\$111,585
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$330,557	\$334,067
15	ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	29,000	29,000
19	Personal Services	\$2,518,084	\$2,655,222
20	All Other	\$444,175	\$444,175
21			
22	GENERAL FUND TOTAL	\$2,962,259	\$3,099,397
23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	Personal Services	\$571,559	\$508,136
25	All Other	\$1,131,602	\$1,131,602
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$1,703,161	\$1,639,738

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Personal Services	\$1,353	\$0
3	All Other	\$14,368	\$500
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,721	\$500
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

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$5,240	\$5,240
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>
5	Land for Maine's Future Fund 0060		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
9	Personal Services	\$73,821	\$74,935
10	All Other	\$5,000	\$5,000
11			
12	GENERAL FUND TOTAL	<u>\$78,821</u>	<u>\$79,935</u>
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$52,425	\$52,425
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,425</u>	<u>\$52,425</u>
17	Land for Maine's Future Fund 0060		
18	Initiative: Provides funding for initiatives that were funded in prior years through revenue		
19	fund transfers and authorizes the use of the estimated balance forward.		
20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	Capital Expenditures	\$500	\$500
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
24	Land for Maine's Future Fund 0060		
25	Initiative: Reduces funding for fiscal year 2008-09 in order to stay within projected		
26	available resources.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$0	(\$5,778)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$5,778)
5	LAND FOR MAINE'S FUTURE FUND 0060		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
9	Personal Services	\$73,821	\$74,935
10	All Other	\$5,000	\$5,000
11			
12	GENERAL FUND TOTAL	\$78,821	\$79,935
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$52,425	\$46,647
15	Capital Expenditures	\$500	\$500
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,925	\$47,147
18	Ombudsman Program 0103		
19	Initiative: BASELINE BUDGET		
20	GENERAL FUND	2007-08	2008-09
21	All Other	\$127,000	\$127,000
22			
23	GENERAL FUND TOTAL	\$127,000	\$127,000
24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	All Other	\$57,150	\$57,150
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150
28	OMBUDSMAN PROGRAM 0103		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **PROGRAM SUMMARY**

2	GENERAL FUND	2007-08	2008-09
3	All Other	\$127,000	\$127,000
4			
5	GENERAL FUND TOTAL	\$127,000	\$127,000

6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	All Other	\$57,150	\$57,150
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150

10 **Planning Office 0082**

11 Initiative: BASELINE BUDGET

12	GENERAL FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
14	Personal Services	\$1,404,841	\$1,435,309
15	All Other	\$825,772	\$825,772
16			
17	GENERAL FUND TOTAL	\$2,230,613	\$2,261,081

18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
20	Personal Services	\$1,469,070	\$1,495,394
21	All Other	\$3,704,761	\$3,704,761
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$5,173,831	\$5,200,155

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
26	Personal Services	\$749,119	\$771,591
27	All Other	\$1,200,806	\$1,200,806
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,949,925	\$1,972,397

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Planning Office 0082**

2 Initiative: Transfers one Planner II position and associated All Other from the Federal
 3 Expenditures Fund to the Other Special Revenue Funds within the same program as a
 4 result of a change in revenue source. Funding for this position is generated by plumbing
 5 fees.

6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
8	Personal Services	(\$69,707)	(\$70,927)
9	All Other	(\$3,285)	(\$3,341)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	(\$72,992)	(\$74,268)

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
14	Personal Services	\$69,707	\$70,927
15	All Other	\$3,285	\$3,341
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,992	\$74,268

18 **Planning Office 0082**

19 Initiative: Establishes one Planner II position and All Other in the State Planning Office
 20 Code Enforcement program to support the training and certification associated with the
 21 State's adoption of a model building code.

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
24	Personal Services	\$61,659	\$64,770
25	All Other	\$2,905	\$3,051
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$64,564	\$67,821

28 **Planning Office 0082**

29 Initiative: Transfers one Geographic Information System Coordinator position, one
 30 Business Manager I position and associated All Other from the Federal Expenditures
 31 Fund to Other Special Revenue Funds within the same program in order to properly
 32 budget and account for the indirect cost allocation.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	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			
6	FEDERAL EXPENDITURES FUND TOTAL	(\$392,523)	(\$398,991)

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
9	Personal Services	\$141,858	\$148,034
10	All Other	\$250,665	\$250,957
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$392,523	\$398,991

13 **Planning Office 0082**

14 Initiative: Provides funding to continue the Household Hazardous Waste and Recycling
15 grant program.

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	\$75,000	\$75,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

20 **Planning Office 0082**

21 Initiative: Provides funds to recapitalize the Maine Downtown Center.

22	GENERAL FUND	2007-08	2008-09
23	All Other	\$75,000	\$75,000
24			
25	GENERAL FUND TOTAL	\$75,000	\$75,000

26 **PLANNING OFFICE 0082**

27 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
3	Personal Services	\$1,404,841	\$1,435,309
4	All Other	\$900,772	\$900,772
5			
6	GENERAL FUND TOTAL	<u>\$2,305,613</u>	<u>\$2,336,081</u>
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
9	Personal Services	\$1,257,505	\$1,276,433
10	All Other	\$3,450,811	\$3,450,463
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,708,316</u>	<u>\$4,726,896</u>
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
15	Personal Services	\$1,022,343	\$1,055,322
16	All Other	\$1,532,661	\$1,533,155
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,555,004</u>	<u>\$2,588,477</u>
19	Public Advocate 0410		
20	Initiative: BASELINE BUDGET		
21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
23	Personal Services	\$1,120,764	\$1,134,783
24	All Other	\$583,587	\$583,587
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,704,351</u>	<u>\$1,718,370</u>
27	Public Advocate 0410		
28	Initiative: Provides funding to cover ongoing contractual obligations, for replacement of		
29	computers, to upgrade office furniture to meet ergonomic standards, for increased cost of		
30	rent and for general operating expenditures.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$43,253	\$21,722
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$43,253</u>	<u>\$21,722</u>

5 **Public Advocate 0410**

6 Initiative: Eliminates funding in fiscal year 2008-09 to reflect the repeal of the program in
7 accordance with the Maine Revised Statutes, Title 35-A, section 1711.

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$0	(\$20,000)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$20,000)</u>

12 **Public Advocate 0410**

13 Initiative: Provides funding to cover the projected travel requirements of the State
14 Nuclear Advisor position.

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$20,995	\$0
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,995</u>	<u>\$0</u>

19 **Public Advocate 0410**

20 Initiative: Provides one-time funding for contractual services for the processing of
21 various rate cases before the Public Utilities Commission.

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$70,000	\$0
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$70,000</u>	<u>\$0</u>

26 **PUBLIC ADVOCATE 0410**

27 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
3	Personal Services	\$1,120,764	\$1,134,783
4	All Other	\$717,835	\$585,309
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,838,599	\$1,720,092

7 **Renewable Resource Fund 0912**

8 Initiative: Provides funding for initiatives that were funded in prior years through revenue
9 fund transfers and authorizes the use of the estimated balance forward.

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	All Other	\$500	\$500
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

14 **RENEWABLE RESOURCE FUND 0912**

15 **PROGRAM SUMMARY**

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

20 **EXECUTIVE DEPARTMENT**

21	DEPARTMENT TOTALS	2007-08	2008-09
22			
23	GENERAL FUND	\$6,003,770	\$6,200,371
24	FEDERAL EXPENDITURES FUND	\$6,468,627	\$6,423,784
25	OTHER SPECIAL REVENUE FUNDS	\$4,467,989	\$4,361,956
26			
27	DEPARTMENT TOTAL - ALL FUNDS	\$16,940,386	\$16,986,111

28 **Sec. A-27. Appropriations and allocations.** The following appropriations and
29 allocations are made.

30 **FINANCE AUTHORITY OF MAINE**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Business Development Finance 0512**

2 Initiative: BASELINE BUDGET

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$28,615	\$28,615
5			
6	GENERAL FUND TOTAL	\$28,615	\$28,615

7 **Business Development Finance 0512**

8 Initiative: Reduces funding of these administrative costs that will be absorbed by other
9 program functions within the Finance Authority of Maine.

10	GENERAL FUND	2007-08	2008-09
11	All Other	(\$28,615)	(\$28,615)
12			
13	GENERAL FUND TOTAL	(\$28,615)	(\$28,615)

14 **BUSINESS DEVELOPMENT FINANCE 0512**

15 **PROGRAM SUMMARY**

16	GENERAL FUND	2007-08	2008-09
17	All Other	\$0	\$0
18			
19	GENERAL FUND TOTAL	\$0	\$0

20 **FHM - Dental Education 0951**

21 Initiative: BASELINE BUDGET

22	FUND FOR A HEALTHY MAINE	2007-08	2008-09
23	All Other	\$243,235	\$243,235
24			
25	FUND FOR A HEALTHY MAINE TOTAL	\$243,235	\$243,235

26 **FHM - Dental Education 0951**

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.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FUND FOR A HEALTHY MAINE	2007-08	2008-09
2	All Other	\$34,500	\$34,500
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<hr/>	<hr/>
		\$34,500	\$34,500

5 **FHM - DENTAL EDUCATION 0951**
6 **PROGRAM SUMMARY**

7	FUND FOR A HEALTHY MAINE	2007-08	2008-09
8	All Other	\$277,735	\$277,735
9			
10	FUND FOR A HEALTHY MAINE TOTAL	<hr/>	<hr/>
		\$277,735	\$277,735

11 **FHM - Health Education Centers 0950**
12 Initiative: BASELINE BUDGET

13	FUND FOR A HEALTHY MAINE	2007-08	2008-09
14	All Other	\$103,235	\$103,235
15			
16	FUND FOR A HEALTHY MAINE TOTAL	<hr/>	<hr/>
		\$103,235	\$103,235

17 **FHM - Health Education Centers 0950**

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	\$14,000	\$14,000
23			
24	FUND FOR A HEALTHY MAINE TOTAL	<hr/>	<hr/>
		\$14,000	\$14,000

25 **FHM - HEALTH EDUCATION CENTERS 0950**
26 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FUND FOR A HEALTHY MAINE	2007-08	2008-09
2	All Other	\$117,235	\$117,235
3			
4	FUND FOR A HEALTHY MAINE TOTAL	\$117,235	\$117,235
5	FHM - Quality Child Care 0952		
6	Initiative: BASELINE BUDGET		
7	FUND FOR A HEALTHY MAINE	2007-08	2008-09
8	All Other	\$148,592	\$148,592
9			
10	FUND FOR A HEALTHY MAINE TOTAL	\$148,592	\$148,592
11	FHM - Quality Child Care 0952		
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	\$19,200	\$19,200
17			
18	FUND FOR A HEALTHY MAINE TOTAL	\$19,200	\$19,200
19	FHM - QUALITY CHILD CARE 0952		
20	PROGRAM SUMMARY		
21	FUND FOR A HEALTHY MAINE	2007-08	2008-09
22	All Other	\$167,792	\$167,792
23			
24	FUND FOR A HEALTHY MAINE TOTAL	\$167,792	\$167,792
25	Natural Resources and Marketing 0513		
26	Initiative: BASELINE BUDGET		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$154,446	\$154,446
3			
4	GENERAL FUND TOTAL	<u>\$154,446</u>	<u>\$154,446</u>

5 **Natural Resources and Marketing 0513**

6 Initiative: Reduces funding of these administrative costs that will be absorbed by other
7 program functions within the Finance Authority of Maine.

8	GENERAL FUND	2007-08	2008-09
9	All Other	(\$154,446)	(\$154,446)
10			
11	GENERAL FUND TOTAL	<u>(\$154,446)</u>	<u>(\$154,446)</u>

12 **NATURAL RESOURCES AND MARKETING 0513**

13 **PROGRAM SUMMARY**

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

18 **Student Financial Assistance Programs 0653**

19 Initiative: BASELINE BUDGET

20	GENERAL FUND	2007-08	2008-09
21	All Other	\$12,761,117	\$12,761,117
22			
23	GENERAL FUND TOTAL	<u>\$12,761,117</u>	<u>\$12,761,117</u>

24 **STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**

25 **PROGRAM SUMMARY**

26	GENERAL FUND	2007-08	2008-09
27	All Other	\$12,761,117	\$12,761,117
28			
29	GENERAL FUND TOTAL	<u>\$12,761,117</u>	<u>\$12,761,117</u>

1	FINANCE AUTHORITY OF MAINE		
2	DEPARTMENT TOTALS	2007-08	2008-09
3			
4	GENERAL FUND	\$12,761,117	\$12,761,117
5	FUND FOR A HEALTHY MAINE	\$562,762	\$562,762
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$13,323,879	\$13,323,879

8 **Sec. A-28. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

10 **FOUNDATION FOR BLOOD RESEARCH**

11 **Scienceworks for ME 0908**

12 Initiative: BASELINE BUDGET

13	GENERAL FUND	2007-08	2008-09
14	All Other	\$65,881	\$65,881
15			
16	GENERAL FUND TOTAL	\$65,881	\$65,881

17 **SCIENCEWORKS FOR ME 0908**

18 **PROGRAM SUMMARY**

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$65,881	\$65,881
21			
22	GENERAL FUND TOTAL	\$65,881	\$65,881

23 **Sec. A-29. Appropriations and allocations.** The following appropriations and
 24 allocations are made.

25 **HARNESS RACING PROMOTIONAL BOARD**

26 **Harness Racing Promotional Board 0873**

27 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$188,651	\$188,651
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,651	\$188,651

5 **HARNESS RACING PROMOTIONAL BOARD 0873**

6 **PROGRAM SUMMARY**

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$188,651	\$188,651
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,651	\$188,651

11 **Sec. A-30. Appropriations and allocations.** The following appropriations and
 12 allocations are made.

13 **HEALTH DATA ORGANIZATION, MAINE**

14 **Maine Health Data Organization 0848**

15 Initiative: BASELINE BUDGET

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
18	Personal Services	\$746,482	\$761,880
19	All Other	\$961,077	\$961,077
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,707,559	\$1,722,957

22 **Maine Health Data Organization 0848**

23 Initiative: Reduces funding for the STA-CAP expenditure in accordance with the rate
 24 provided.

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	(\$4,192)	(\$3,763)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,192)	(\$3,763)

29 **Maine Health Data Organization 0848**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Provides funding for the authorized expenditures in accordance with the Maine
2 Health Data Organization statute; Maine Revised Statutes, Title 22, section 8706,
3 subsection 2.

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	All Other	\$91,045	\$164,939
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$91,045	\$164,939

8 **MAINE HEALTH DATA ORGANIZATION 0848**
9 **PROGRAM SUMMARY**

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
12	Personal Services	\$746,482	\$761,880
13	All Other	\$1,047,930	\$1,122,253
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,794,412	\$1,884,133

16	HEALTH DATA ORGANIZATION, MAINE		
17	DEPARTMENT TOTALS	2007-08	2008-09
18			
19	OTHER SPECIAL REVENUE FUNDS	\$1,794,412	\$1,884,133
20			
21	DEPARTMENT TOTAL - ALL FUNDS	\$1,794,412	\$1,884,133

22 **Sec. A-31. Appropriations and allocations.** The following appropriations and
23 allocations are made.

24 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**

25 **Brain Injury Z041**

26 Initiative: Transfers one Public Service Manager II position from the Regional Operations
27 program to the Brain Injury program.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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 **BRAIN INJURY Z041**
8 **PROGRAM SUMMARY**

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$88,284	\$93,231
12	All Other	\$5,363	\$5,363
13			
14	GENERAL FUND TOTAL	\$93,647	\$98,594

15 **Consumer-directed Services Z043**

16 Initiative: Transfers funding from the Home-based Care program in the Department of
17 Labor to the Consumer-directed Services program in the Department of Health and
18 Human Services.

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$2,700,761	\$2,700,761
21			
22	GENERAL FUND TOTAL	\$2,700,761	\$2,700,761

23 **CONSUMER-DIRECTED SERVICES Z043**
24 **PROGRAM SUMMARY**

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$2,700,761	\$2,700,761
27			
28	GENERAL FUND TOTAL	\$2,700,761	\$2,700,761

29 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

30 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$8,403,047	\$8,618,314
3	All Other	\$148,544	\$148,544
4			
5	GENERAL FUND TOTAL	<u>\$8,551,591</u>	<u>\$8,766,858</u>

6 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

7 Initiative: Eliminates one Director of Pharmacy Services position, transfers those savings
8 to All Other and provides additional funding in order to contract for pharmacy services.

9	GENERAL FUND	2007-08	2008-09
10	Personal Services	(\$41,512)	(\$42,147)
11	All Other	\$68,767	\$69,403
12			
13	GENERAL FUND TOTAL	<u>\$27,255</u>	<u>\$27,256</u>

14 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

15 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08
16 Federal Financial Participation Rate.

17	GENERAL FUND	2007-08	2008-09
18	Personal Services	(\$29,537)	(\$32,474)
19	All Other	(\$494)	(\$534)
20			
21	GENERAL FUND TOTAL	<u>(\$30,031)</u>	<u>(\$33,008)</u>

22 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

23 Initiative: Transfers one Public Service Manager I position, one Office Specialist position
24 and one Personnel Assistant position from the Riverview Psychiatric Center program; one
25 Public Service Manager I position, 2 Office Assistant II positions and one Office
26 Specialist I position from the Dorothea Dix Psychiatric Center program; one Secretary
27 position from the Mental Health Services - Community program; and one Public Service
28 Manager II position, 7 Public Service Coordinator positions, one Public Service Manager
29 I position, one Personnel Specialist position, 2 Personnel Assistant positions and 6 Office
30 Specialist I positions from the Office of Management and Budget program to the
31 Financial and Personnel Services - Division of program in the Health and Human
32 Services Service Center within the Department of Administrative and Financial Services.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	(\$84,045)	(\$86,079)
3	All Other	\$84,045	\$86,079
4			
5	GENERAL FUND TOTAL	\$0	\$0

6 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

7 Initiative: Reduces funding required for state seed for the MaineCare program's baseline
 8 funding requests. An increase in the federal match rate allows for this downward
 9 adjustment.

10	GENERAL FUND	2007-08	2008-09
11	Personal Services	\$0	(\$101,794)
12	All Other	\$0	(\$1,755)
13			
14	GENERAL FUND TOTAL	\$0	(\$103,549)

15 **DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER**
 16 **0734**

17 **PROGRAM SUMMARY**

18	GENERAL FUND	2007-08	2008-09
19	Personal Services	\$8,247,953	\$8,355,820
20	All Other	\$300,862	\$301,737
21			
22	GENERAL FUND TOTAL	\$8,548,815	\$8,657,557

23 **Disproportionate Share - Riverview Psychiatric Center 0733**

24 Initiative: BASELINE BUDGET

25	GENERAL FUND	2007-08	2008-09
26	Personal Services	\$7,431,935	\$7,643,422
27	All Other	\$3,101,401	\$3,101,401
28			
29	GENERAL FUND TOTAL	\$10,533,336	\$10,744,823

30 **Disproportionate Share - Riverview Psychiatric Center 0733**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Provides funding for a one-dollar-per-hour stipend for certain staff working in
 2 the Riverview Psychiatric Center's 2 admissions units as a continuation of the proposal
 3 included in the fiscal year 2006-07 emergency budget request. This initiative will be self-
 4 funded by a reduction in the All Other line category.

5	GENERAL FUND	2007-08	2008-09
6	Personal Services	\$35,203	\$35,533
7	All Other	(\$35,203)	(\$35,533)
8			
9	GENERAL FUND TOTAL	\$0	\$0

10 **Disproportionate Share - Riverview Psychiatric Center 0733**

11 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08
 12 Federal Financial Participation Rate.

13	GENERAL FUND	2007-08	2008-09
14	Personal Services	(\$26,313)	(\$29,062)
15	All Other	(\$10,318)	(\$11,160)
16			
17	GENERAL FUND TOTAL	(\$36,631)	(\$40,222)

18 **Disproportionate Share - Riverview Psychiatric Center 0733**

19 Initiative: Transfers one Public Service Manager I position, one Office Specialist position
 20 and one Personnel Assistant position from the Riverview Psychiatric Center program; one
 21 Public Service Manager I position, 2 Office Assistant II positions and one Office
 22 Specialist I position from the Dorothea Dix Psychiatric Center program; one Secretary
 23 position from the Mental Health Services - Community program; and one Public Service
 24 Manager II position, 7 Public Service Coordinator positions, one Public Service Manager
 25 I position, one Personnel Specialist position, 2 Personnel Assistant positions and 6 Office
 26 Specialist I positions from the Office of Management and Budget program to the
 27 Financial and Personnel Services - Division of program in the Health and Human
 28 Services Service Center within the Department of Administrative and Financial Services.

29	GENERAL FUND	2007-08	2008-09
30	Personal Services	(\$71,403)	(\$74,254)
31	All Other	\$71,403	\$74,254
32			
33	GENERAL FUND TOTAL	\$0	\$0

34 **Disproportionate Share - Riverview Psychiatric Center 0733**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Reduce funding required for state seed for the MaineCare program's baseline
 2 funding requests. An increase in the federal match (FMAP) rate allows for this downward
 3 adjustment.

4	GENERAL FUND	2007-08	2008-09
5	Personal Services	\$0	(\$90,276)
6	All Other	\$0	(\$36,638)
7			
8	GENERAL FUND TOTAL	\$0	(\$126,914)

9 **DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**
 10 **PROGRAM SUMMARY**

11	GENERAL FUND	2007-08	2008-09
12	Personal Services	\$7,369,422	\$7,485,363
13	All Other	\$3,127,283	\$3,092,324
14			
15	GENERAL FUND TOTAL	\$10,496,705	\$10,577,687

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

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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 the federal disproportionate share match for Dorothea Dix
10 Psychiatric Center, Other Special Revenue Funds.

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	\$326,169	\$326,169
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$326,169	\$326,169

15 **Dorothea Dix Psychiatric Center 0120**

16 Initiative: Provides funding for medications.

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$556,001	\$556,001
19			
20	GENERAL FUND TOTAL	\$556,001	\$556,001

21 **Dorothea Dix Psychiatric Center 0120**

22 Initiative: Provides funding for capital equipment and miscellaneous furniture purchases.

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$150,000	\$114,577
25	Capital Expenditures	\$50,000	\$45,423
26			
27	GENERAL FUND TOTAL	\$200,000	\$160,000

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.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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 Initiative: Transfers one Public Service Manager I position, one Office Specialist position
17 and one Personnel Assistant position from the Riverview Psychiatric Center program; one
18 Public Service Manager I position, 2 Office Assistant II positions and one Office
19 Specialist I position from the Dorothea Dix Psychiatric Center program; one Secretary
20 position from the Mental Health Services - Community program; and one Public Service
21 Manager II position, 7 Public Service Coordinator positions, one Public Service Manager
22 I position, one Personnel Specialist position, 2 Personnel Assistant positions and 6 Office
23 Specialist I positions from the Office of Management and Budget program to the
24 Financial and Personnel Services - Division of program in the Health and Human
25 Services Service Center within the Department of Administrative and Financial Services.

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
28	Personal Services	(\$144,961)	(\$148,537)
29	All Other	\$144,961	\$148,537
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

32 **Dorothea Dix Psychiatric Center 0120**

33 Initiative: Reduces funding required for state seed for the MaineCare program's baseline
34 funding requests. An increase in the federal match rate allows for this downward
35 adjustment.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Personal Services	\$0	\$101,794
3	All Other	\$0	\$1,755
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$103,549
6	DOROTHEA DIX PSYCHIATRIC CENTER 0120		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2007-08	2008-09
9	All Other	\$3,683,116	\$3,647,693
10	Capital Expenditures	\$50,000	\$45,423
11			
12	GENERAL FUND TOTAL	\$3,733,116	\$3,693,116
13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	All Other	\$1,975	\$1,975
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$1,975	\$1,975
17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	322.500	322.500
19	POSITIONS - FTE COUNT	0.240	0.240
20	Personal Services	\$14,225,947	\$14,696,100
21	All Other	\$1,517,694	\$1,524,156
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,743,641	\$16,220,256
24	Driver Education and Evaluation Program - Substance Abuse 0700		
25	Initiative: BASELINE BUDGET		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
3	Personal Services	\$580,057	\$600,024
4	All Other	\$807,360	\$807,360
5			
6	GENERAL FUND TOTAL	<u>\$1,387,417</u>	<u>\$1,407,384</u>

7 **Driver Education and Evaluation Program - Substance Abuse 0700**
 8 Initiative: Provides funding for an increase in fees in the Driver Education and Evaluation
 9 Program.

10	GENERAL FUND	2007-08	2008-09
11	All Other	\$697,000	\$697,000
12			
13	GENERAL FUND TOTAL	<u>\$697,000</u>	<u>\$697,000</u>

14 **DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE**
 15 **0700**

16 **PROGRAM SUMMARY**

17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
19	Personal Services	\$580,057	\$600,024
20	All Other	\$1,504,360	\$1,504,360
21			
22	GENERAL FUND TOTAL	<u>\$2,084,417</u>	<u>\$2,104,384</u>

23 **Elizabeth Levinson Center 0119**

24 Initiative: BASELINE BUDGET

25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	43.500	43.500
27	POSITIONS - FTE COUNT	1.299	1.299
28	Personal Services	\$2,629,432	\$2,704,866
29	All Other	\$565,785	\$565,785
30			
31	GENERAL FUND TOTAL	<u>\$3,195,217</u>	<u>\$3,270,651</u>

1 **ELIZABETH LEVINSON CENTER 0119**
 2 **PROGRAM SUMMARY**

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 **FHM - Substance Abuse 0948**
 11 Initiative: BASELINE BUDGET

12	FUND FOR A HEALTHY MAINE	2007-08	2008-09
13	All Other	\$5,657,240	\$5,657,240
14			
15	FUND FOR A HEALTHY MAINE TOTAL	\$5,657,240	\$5,657,240

16 **FHM - Substance Abuse 0948**
 17 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08
 18 Federal Financial Participation Rate.

19	FUND FOR A HEALTHY MAINE	2007-08	2008-09
20	All Other	(\$3,161)	(\$3,419)
21			
22	FUND FOR A HEALTHY MAINE TOTAL	(\$3,161)	(\$3,419)

23 **FHM - Substance Abuse 0948**
 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.

27	FUND FOR A HEALTHY MAINE	2007-08	2008-09
28	All Other	\$812,000	\$912,000
29			
30	FUND FOR A HEALTHY MAINE TOTAL	\$812,000	\$912,000

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **FHM - SUBSTANCE ABUSE 0948**

2 **PROGRAM SUMMARY**

3	FUND FOR A HEALTHY MAINE	2007-08	2008-09
4	All Other	\$6,466,079	\$6,565,821
5			
6	FUND FOR A HEALTHY MAINE TOTAL	\$6,466,079	\$6,565,821

7 **Freeport Towne Square 0814**

8 Initiative: BASELINE BUDGET

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	\$89,085	\$89,085
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$89,085	\$89,085

13 **FREEPORT TOWNE SQUARE 0814**

14 **PROGRAM SUMMARY**

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$89,085	\$89,085
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$89,085	\$89,085

19 **Medicaid Services - Mental Retardation 0705**

20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2007-08	2008-09
22	All Other	\$17,098,885	\$17,098,885
23			
24	GENERAL FUND TOTAL	\$17,098,885	\$17,098,885

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	\$10,281,779	\$10,281,779
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,281,779	\$10,281,779

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Medicaid Services - Mental Retardation 0705**

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	All Other	(\$56,884)	(\$61,528)
6			
7	GENERAL FUND TOTAL	(\$56,884)	(\$61,528)

8 **Medicaid Services - Mental Retardation 0705**

9 Initiative: Adjusts funding in the various MaineCare seed programs, service provider tax
10 and other tax programs of the Department of Health and Human Services.

11	GENERAL FUND	2007-08	2008-09
12	All Other	(\$704,449)	(\$767,154)
13			
14	GENERAL FUND TOTAL	(\$704,449)	(\$767,154)

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$796,667	\$810,294
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$796,667	\$810,294

19 **Medicaid Services - Mental Retardation 0705**

20 Initiative: Provides funding to account for increases in MaineCare programs.
21 Corresponding federal funding increases are reflected in the Medical Care - Payments to
22 Providers program.

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$9,473,735	\$11,705,397
25			
26	GENERAL FUND TOTAL	\$9,473,735	\$11,705,397

27 **Medicaid Services - Mental Retardation 0705**

28 Initiative: Reduces funding required for state seed for the MaineCare program's baseline
29 funding requests. An increase in the federal match rate allows for this downward
30 adjustment.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$0	(\$201,996)
3			
4	GENERAL FUND TOTAL	\$0	(\$201,996)

5 **Medicaid Services - Mental Retardation 0705**
 6 Initiative: Adjusts funding requests in various MaineCare accounts to reflect
 7 modifications to projections of Medicaid-dedicated tax revenues, to comport with the
 8 March 2007 Revenue Forecasting Committee report.

9	GENERAL FUND	2007-08	2008-09
10	All Other	(\$3,130,207)	(\$3,471,796)
11			
12	GENERAL FUND TOTAL	(\$3,130,207)	(\$3,471,796)

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$3,112,998	\$3,454,157
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,112,998	\$3,454,157

17 **MEDICAID SERVICES - MENTAL RETARDATION 0705**
 18 **PROGRAM SUMMARY**

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$22,681,080	\$24,301,808
21			
22	GENERAL FUND TOTAL	\$22,681,080	\$24,301,808

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$14,191,444	\$14,546,230
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,191,444	\$14,546,230

27 **Mental Health Services - Child Medicaid 0731**
 28 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$28,373,610	\$28,373,610
3			
4	GENERAL FUND TOTAL	<u>\$28,373,610</u>	<u>\$28,373,610</u>

5 **Mental Health Services - Child Medicaid 0731**

6 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08
7 Federal Financial Participation Rate.

8	GENERAL FUND	2007-08	2008-09
9	All Other	(\$94,392)	(\$102,098)
10			
11	GENERAL FUND TOTAL	<u>(\$94,392)</u>	<u>(\$102,098)</u>

12 **Mental Health Services - Child Medicaid 0731**

13 Initiative: Provides funding to account for increases in MaineCare programs.
14 Corresponding federal funding increases are reflected in the Medical Care - Payments to
15 Providers program.

16	GENERAL FUND	2007-08	2008-09
17	All Other	\$7,967,297	\$15,392,598
18			
19	GENERAL FUND TOTAL	<u>\$7,967,297</u>	<u>\$15,392,598</u>

20 **Mental Health Services - Child Medicaid 0731**

21 Initiative: Reduces funding required for state seed for the MaineCare program's baseline
22 funding requests. An increase in the federal match rate allows for this downward
23 adjustment.

24	GENERAL FUND	2007-08	2008-09
25	All Other	\$0	(\$335,189)
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$335,189)</u>

28 **MENTAL HEALTH SERVICES - CHILD MEDICAID 0731**

29 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$36,246,515	\$43,328,921
3			
4	GENERAL FUND TOTAL	<u>\$36,246,515</u>	<u>\$43,328,921</u>
5	Mental Health Services - Children 0136		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	64,000	64,000
9	Personal Services	\$4,673,125	\$4,810,620
10	All Other	\$13,936,491	\$13,936,491
11			
12	GENERAL FUND TOTAL	<u>\$18,609,616</u>	<u>\$18,747,111</u>
13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	Personal Services	\$29,447	\$30,986
15	All Other	\$426,559	\$426,559
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$456,006</u>	<u>\$457,545</u>
18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$645,022	\$645,022
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$645,022</u>	<u>\$645,022</u>
22	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
23	All Other	\$960,388	\$960,388
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>
26	Mental Health Services - Children 0136		
27	Initiative: Transfers one Nurse II position and related All Other funds from the Mental		
28	Health Services - Children program to the Riverview Psychiatric Center program as a		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 continuation of the proposal included in the fiscal year 2006-07 emergency budget
2 request.

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
5	Personal Services	(\$89,774)	(\$91,447)
6	All Other	(\$5,455)	(\$5,455)
7			
8	GENERAL FUND TOTAL	<u>(\$95,229)</u>	<u>(\$96,902)</u>

9 **Mental Health Services - Children 0136**

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	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	Personal Services	(\$29,447)	(\$30,986)
20	All Other	(\$5,363)	(\$5,363)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$34,810)</u>	<u>(\$36,349)</u>

23 **Mental Health Services - Children 0136**

24 Initiative: Transfers one Office Associate II position and 4 Social Services Program
25 Specialist I positions from various programs to the Office of Licensing and Regulatory
26 Services program.

27	GENERAL FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
29	Personal Services	(\$65,879)	(\$66,910)
30	All Other	(\$5,363)	(\$5,363)
31			
32	GENERAL FUND TOTAL	<u>(\$71,242)</u>	<u>(\$72,273)</u>

33 **Mental Health Services - Children 0136**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Provides funding for a new grant for the Trauma-Informed System of Care for
2 Children project.

	2007-08	2008-09
3 FEDERAL EXPENDITURES FUND		
4 All Other	\$1,995,000	\$1,995,000
5		
6 FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,995,000</u>	<u>\$1,995,000</u>

7 **Mental Health Services - Children 0136**

8 Initiative: Eliminates one Mental Health Program Coordinator position. Savings from
9 this elimination will be used to offset the cost of reallocating positions funded by the
10 Federal Block Grant Fund to the General Fund.

	2007-08	2008-09
11 GENERAL FUND		
12 POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
13 Personal Services	(\$63,750)	(\$67,291)
14		
15 GENERAL FUND TOTAL	<u>(\$63,750)</u>	<u>(\$67,291)</u>

16 **Mental Health Services - Children 0136**

17 Initiative: Eliminates one Mental Health and Mental Retardation Caseworker position.
18 Savings resulting from the elimination of this position will be used to offset the cost of
19 establishing 3 Public Service Coordinator I positions in the Office of Management and
20 Budget program.

	2007-08	2008-09
21 GENERAL FUND		
22 POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
23 Personal Services	(\$61,687)	(\$64,799)
24		
25 GENERAL FUND TOTAL	<u>(\$61,687)</u>	<u>(\$64,799)</u>

26 **MENTAL HEALTH SERVICES - CHILDREN 0136**

27 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	60.000	60.000
3	Personal Services	\$4,392,035	\$4,520,173
4	All Other	\$13,925,673	\$13,925,673
5			
6	GENERAL FUND TOTAL	<u>\$18,317,708</u>	<u>\$18,445,846</u>
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	Personal Services	\$0	\$0
9	All Other	\$2,416,196	\$2,416,196
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,416,196</u>	<u>\$2,416,196</u>
12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	\$645,022	\$645,022
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$645,022</u>	<u>\$645,022</u>
16	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
17	All Other	\$960,388	\$960,388
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>
20	Mental Health Services - Community 0121		
21	Initiative: BASELINE BUDGET		
22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	100.500	100.500
24	Personal Services	\$7,813,796	\$8,020,699
25	All Other	\$27,390,822	\$27,390,822
26			
27	GENERAL FUND TOTAL	<u>\$35,204,618</u>	<u>\$35,411,521</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$24,497	\$0
3	All Other	\$4,177,731	\$4,177,731
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$4,202,228	\$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 0121		
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	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
25	Personal Services	(\$79,028)	(\$80,182)
26	All Other	(\$5,363)	(\$5,363)
27			
28	GENERAL FUND TOTAL	(\$84,391)	(\$85,545)

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	(\$24,497)	\$0
3	All Other	(\$10,726)	\$0
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$35,223)</u>	<u>\$0</u>

6 **Mental Health Services - Community 0121**

7 Initiative: Provides funding to contract for 3 Employment and Training Specialist
8 positions for workforce development for persons with mental illness.

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$0	\$195,000
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$195,000</u>

13 **Mental Health Services - Community 0121**

14 Initiative: Provides funding for the Bridging Rental Assistance program.

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$0	\$180,000
17			
18	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$180,000</u>

19 **Mental Health Services - Community 0121**

20 Initiative: Provides funding for peer services in hospital emergency rooms.

21	GENERAL FUND	2007-08	2008-09
22	All Other	\$0	\$100,000
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$100,000</u>

25 **Mental Health Services - Community 0121**

26 Initiative: Transfers 3 Advocate positions form the Office of Management and Budget
27 program to the Mental Retardation Services - Community program and transfers All
28 Other funding for advocacy contracts from the Office of Management and Budget
29 program to the Mental Health Services - Community program.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$120,000	\$120,000
3			
4	GENERAL FUND TOTAL	<u>\$120,000</u>	<u>\$120,000</u>
5	Mental Health Services - Community 0121		
6	Initiative: Transfers one Public Service Manager I position, one Office Specialist position		
7	and one Personnel Assistant position from the Riverview Psychiatric Center program; one		
8	Public Service Manager I position, 2 Office Assistant II positions and one Office		
9	Specialist I position from the Dorothea Dix Psychiatric Center program; one Secretary		
10	position from the Mental Health Services - Community program; and one Public Service		
11	Manager II position, 7 Public Service Coordinator positions, one Public Service Manager		
12	I position, one Personnel Specialist position, 2 Personnel Assistant positions and 6 Office		
13	Specialist I positions from the Office of Management and Budget program to the		
14	Financial and Personnel Services - Division of program in the Health and Human		
15	Services Service Center within the Department of Administrative and Financial Services.		
16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
18	Personal Services	(\$42,410)	(\$42,850)
19	All Other	\$42,410	\$42,850
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
22	MENTAL HEALTH SERVICES - COMMUNITY 0121		
23	PROGRAM SUMMARY		
24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	98.500	98.500
26	Personal Services	\$7,692,358	\$7,897,667
27	All Other	\$27,547,869	\$28,023,309
28			
29	GENERAL FUND TOTAL	<u>\$35,240,227</u>	<u>\$35,920,976</u>
30	FEDERAL EXPENDITURES FUND	2007-08	2008-09
31	Personal Services	\$0	\$0
32	All Other	\$4,167,005	\$4,177,731
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,167,005</u>	<u>\$4,177,731</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	<u>\$4,883,313</u>	<u>\$4,883,313</u>
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	<u>\$1,247,447</u>	<u>\$1,247,447</u>
9	Mental Health Services - Community Medicaid 0732		
10	Initiative: BASELINE BUDGET		
11	GENERAL FUND	2007-08	2008-09
12	All Other	\$37,437,082	\$37,437,082
13			
14	GENERAL FUND TOTAL	<u>\$37,437,082</u>	<u>\$37,437,082</u>
15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$3,474,886	\$3,474,886
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,474,886</u>	<u>\$3,474,886</u>
19	Mental Health Services - Community Medicaid 0732		
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	(\$124,545)	(\$134,712)
24			
25	GENERAL FUND TOTAL	<u>(\$124,545)</u>	<u>(\$134,712)</u>
26	Mental Health Services - Community Medicaid 0732		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	GENERAL FUND	2007-08	2008-09
4	All Other	(\$1,303,339)	(\$1,352,930)
5			
6	GENERAL FUND TOTAL	(\$1,303,339)	(\$1,352,930)

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$1,303,339	\$1,352,930
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,303,339	\$1,352,930

11 **Mental Health Services - Community Medicaid 0732**

12 Initiative: Provides funding to account for increases in MaineCare programs.
13 Corresponding federal funding increases are reflected in the Medical Care - Payments to
14 Providers program.

15	GENERAL FUND	2007-08	2008-09
16	All Other	\$11,532,244	\$22,279,979
17			
18	GENERAL FUND TOTAL	\$11,532,244	\$22,279,979

19 **Mental Health Services - Community Medicaid 0732**

20 Initiative: Reduces funding required for state seed for the MaineCare program's baseline
21 funding requests. An increase in the federal match rate allows for this downward
22 adjustment.

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$0	(\$442,260)
25			
26	GENERAL FUND TOTAL	\$0	(\$442,260)

27 **Mental Health Services - Community Medicaid 0732**

28 Initiative: Adjusts funding requests in various MaineCare accounts to reflect
29 modifications to projections of Medicaid dedicated tax revenues to comport with the
30 March 2007 Revenue Forecasting Committee report.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$883,984)	(\$975,949)
3			
4	GENERAL FUND TOTAL	<u>(\$883,984)</u>	<u>(\$975,949)</u>
5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$883,984	\$975,949
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$883,984</u>	<u>\$975,949</u>
9	MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2007-08	2008-09
12	All Other	\$46,657,458	\$56,811,210
13			
14	GENERAL FUND TOTAL	<u>\$46,657,458</u>	<u>\$56,811,210</u>
15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$5,662,209	\$5,803,765
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,662,209</u>	<u>\$5,803,765</u>
19	Mental Retardation Services - Community 0122		
20	Initiative: BASELINE BUDGET		
21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	232.500	232.500
23	Personal Services	\$15,711,724	\$16,128,833
24	All Other	\$6,539,194	\$6,539,194
25			
26	GENERAL FUND TOTAL	<u>\$22,250,918</u>	<u>\$22,668,027</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$437,122	\$437,122
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$437,122</u>	<u>\$437,122</u>
5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$400,747	\$400,747
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>
9	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
10	All Other	\$968,566	\$968,566
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$968,566</u>	<u>\$968,566</u>

13 **Mental Retardation Services - Community 0122**

14 Initiative: Transfers one Public Service Manager III position, one Social Services
 15 Program Manager position, 3 Social Services Program Specialist II positions, one Social
 16 Services Program Specialist I position, one Management Analyst II position, one Mental
 17 Health Worker III position, one Mental Health/Mental Retardation Caseworker position,
 18 one Office Associate II position, one limited-period Social Services Program Specialist II
 19 position and 2 limited-period part-time Planning and Research Associate I positions from
 20 various programs to the Multicultural Services, Rate Setting and Quality Improvement
 21 program.

22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
24	Personal Services	(\$58,401)	(\$61,663)
25	All Other	(\$5,363)	(\$5,363)
26			
27	GENERAL FUND TOTAL	<u>(\$63,764)</u>	<u>(\$67,026)</u>

28 **Mental Retardation Services - Community 0122**

29 Initiative: Transfers 3 Advocate positions from the Office of Management and Budget
 30 program to the Mental Retardation Services - Community program and transfers All
 31 Other funding for advocacy contracts from the Office of Management and Budget
 32 program to the Mental Health Services - Community program.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$189,198	\$194,916
4			
5	GENERAL FUND TOTAL	\$189,198	\$194,916

6 Mental Retardation Services - Community 0122

7 Initiative: Provides funding for room and board costs for approximately 2,000
8 individuals.

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$4,000,000	\$4,000,000
11			
12	GENERAL FUND TOTAL	\$4,000,000	\$4,000,000

13 Mental Retardation Services - Community 0122

14 Initiative: Reduces funding to reflect projected available resources.

15	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
16	All Other	(\$818,566)	(\$818,566)
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	(\$818,566)	(\$818,566)

19 MENTAL RETARDATION SERVICES - COMMUNITY 0122

20 PROGRAM SUMMARY

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	234.500	234.500
23	Personal Services	\$15,842,521	\$16,262,086
24	All Other	\$10,533,831	\$10,533,831
25			
26	GENERAL FUND TOTAL	\$26,376,352	\$26,795,917

27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	All Other	\$437,122	\$437,122
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$437,122	\$437,122

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$400,747	\$400,747
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>
5	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
6	All Other	\$150,000	\$150,000
7			
8	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>
9	Mental Retardation Waiver - MaineCare 0987		
10	Initiative: BASELINE BUDGET		
11	GENERAL FUND	2007-08	2008-09
12	All Other	\$70,261,531	\$70,261,531
13			
14	GENERAL FUND TOTAL	<u>\$70,261,531</u>	<u>\$70,261,531</u>
15	Mental Retardation Waiver - MaineCare 0987		
16	Initiative: Provides funding for 156 new clients requiring mental retardation adult		
17	protective services each year as specified in the waiver application to the Federal		
18	Government. The corresponding federal match increases are reflected in the Medical		
19	Care - Payments to Providers program.		
20	GENERAL FUND	2007-08	2008-09
21	All Other	\$1,335,130	\$2,273,218
22			
23	GENERAL FUND TOTAL	<u>\$1,335,130</u>	<u>\$2,273,218</u>
24	Mental Retardation Waiver - MaineCare 0987		
25	Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08		
26	Federal Financial Participation Rate.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$233,744)	(\$252,825)
3			
4	GENERAL FUND TOTAL	(\$233,744)	(\$252,825)

5 **Mental Retardation Waiver - MaineCare 0987**

6 Initiative: Provides funding to account for increases in MaineCare programs.
 7 Corresponding federal funding increases are reflected in the Medical Care - Payments to
 8 Providers program.

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$20,004,281	\$20,004,281
11			
12	GENERAL FUND TOTAL	\$20,004,281	\$20,004,281

13 **Mental Retardation Waiver - MaineCare 0987**

14 Initiative: Reduces funding required for state seed for the MaineCare program's baseline
 15 funding requests. An increase in the federal match rate allows for this downward
 16 adjustment.

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$0	(\$830,030)
19			
20	GENERAL FUND TOTAL	\$0	(\$830,030)

21 **Mental Retardation Waiver - MaineCare 0987**

22 Initiative: Reduces the funding request included in the biennial budget to reflect that seed
 23 funds for room and board are not needed in this account.

24	GENERAL FUND	2007-08	2008-09
25	All Other	(\$1,468,000)	(\$1,540,200)
26			
27	GENERAL FUND TOTAL	(\$1,468,000)	(\$1,540,200)

28 **MENTAL RETARDATION WAIVER - MAINECARE 0987**

29 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$89,899,198	\$89,915,975
3			
4	GENERAL FUND TOTAL	\$89,899,198	\$89,915,975
5	Mental Retardation Waiver - Supports Z006		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2007-08	2008-09
8	All Other	\$1,097,298	\$1,097,298
9			
10	GENERAL FUND TOTAL	\$1,097,298	\$1,097,298
11	Mental Retardation Waiver - Supports Z006		
12	Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08		
13	Federal Financial Participation Rate.		
14	GENERAL FUND	2007-08	2008-09
15	All Other	(\$3,650)	(\$3,948)
16			
17	GENERAL FUND TOTAL	(\$3,650)	(\$3,948)
18	Mental Retardation Waiver - Supports Z006		
19	Initiative: Reduces funding required for state seed for the MaineCare program's baseline		
20	funding requests. An increase in the federal match rate allows for this downward		
21	adjustment.		
22	GENERAL FUND	2007-08	2008-09
23	All Other	\$0	(\$12,963)
24			
25	GENERAL FUND TOTAL	\$0	(\$12,963)
26	MENTAL RETARDATION WAIVER - SUPPORTS Z006		
27	PROGRAM SUMMARY		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$1,093,648	\$1,080,387
3			
4	GENERAL FUND TOTAL	\$1,093,648	\$1,080,387
5	Office of Advocacy - BDS 0632		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
9	Personal Services	\$543,619	\$553,358
10	All Other	\$33,750	\$33,750
11			
12	GENERAL FUND TOTAL	\$577,369	\$587,108
13	OFFICE OF ADVOCACY - BDS 0632		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
17	Personal Services	\$543,619	\$553,358
18	All Other	\$33,750	\$33,750
19			
20	GENERAL FUND TOTAL	\$577,369	\$587,108
21	Office of Management and Budget 0164		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	65.000	65.000
25	Personal Services	\$5,219,083	\$5,336,746
26	All Other	\$2,897,322	\$2,897,322
27			
28	GENERAL FUND TOTAL	\$8,116,405	\$8,234,068

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	<u>\$2,554,132</u>	<u>\$2,555,735</u>

6 **Office of Management and Budget 0164**

7 Initiative: Transfers one Public Service Manager II position from the Office of
 8 Management and Budget program in the former Department of Behavioral and
 9 Developmental Services to the Child Care Services program.

10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
12	Personal Services	(\$82,743)	(\$87,546)
13	All Other	(\$5,363)	(\$5,363)
14			
15	GENERAL FUND TOTAL	<u>(\$88,106)</u>	<u>(\$92,909)</u>

16 **Office of Management and Budget 0164**

17 Initiative: Transfers one Public Service Manager III position, one Social Services
 18 Program Manager position, 3 Social Services Program Specialist II positions, one Social
 19 Services Program Specialist I position, one Management Analyst II position, one Mental
 20 Health Worker III position, one Mental Health/Mental Retardation Caseworker position,
 21 one Office Associate II position, one limited-period Social Services Program Specialist II
 22 position and 2 limited-period part-time Planning and Research Associate I positions from
 23 various programs to the Multicultural Services, Rate Setting and Quality Improvement
 24 program.

25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
27	Personal Services	(\$454,412)	(\$463,978)
28	All Other	(\$32,178)	(\$32,178)
29			
30	GENERAL FUND TOTAL	<u>(\$486,590)</u>	<u>(\$496,156)</u>

31 **Office of Management and Budget 0164**

32 Initiative: Transfers one Public Service Manager II position, one Social Services Manager
 33 I position, one Social Services Program Specialist II position, one Social Services

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Program Specialist I position and one Office Assistant II position from various programs
2 to the Multicultural Services, Rate Setting and Quality Improvement program.

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
5	Personal Services	(\$252,053)	(\$258,511)
6	All Other	(\$16,089)	(\$16,089)
7			
8	GENERAL FUND TOTAL	<u>(\$268,142)</u>	<u>(\$274,600)</u>

9 **Office of Management and Budget 0164**

10 Initiative: Transfers 2 Public Service Coordinator I positions from the Office of
11 Management and Budget program in the former Department of Human Services; and one
12 Management Analyst II position and one Public Service Coordinator I position from the
13 Office of Management and Budget program in the former Department of Behavioral and
14 Developmental Services to the Multicultural Services, Rate Setting and Quality
15 Improvement program.

16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
18	Personal Services	(\$161,992)	(\$164,788)
19	All Other	(\$10,726)	(\$10,726)
20			
21	GENERAL FUND TOTAL	<u>(\$172,718)</u>	<u>(\$175,514)</u>

22 **Office of Management and Budget 0164**

23 Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I
24 position, one Management Analyst II position, 3 Social Services Manager I positions, one
25 Social Services Program Specialist I position, 8 Social Services Program Specialist II
26 positions, one Public Service Coordinator I position, one Planning and Research
27 Associate I position and one Public Service Manager II position from various programs to
28 the Division of Purchased Services program.

29	GENERAL FUND	2007-08	2008-09
30	POSITIONS - LEGISLATIVE COUNT	(16.000)	(16.000)
31	Personal Services	(\$1,316,424)	(\$1,346,889)
32	All Other	(\$85,808)	(\$85,808)
33			
34	GENERAL FUND TOTAL	<u>(\$1,402,232)</u>	<u>(\$1,432,697)</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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 Office Associate II position and 4 Social Services Program
13 Specialist I positions from various programs to the Office of Licensing and Regulatory
14 Services program.

15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
17	Personal Services	(\$252,423)	(\$260,748)
18	All Other	(\$21,452)	(\$21,452)
19			
20	GENERAL FUND TOTAL	(\$273,875)	(\$282,200)

21 **Office of Management and Budget 0164**

22 Initiative: Transfers one limited-period Public Service Coordinator II position and All
23 Other funding from the Office of Management and Budget program in the former
24 Department of Behavioral and Developmental Services to the Office of Management and
25 Budget program in the former Department of Human Services. This position administers
26 the Real Choice Systems Transformation Grant.

27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	Personal Services	(\$101,769)	(\$103,372)
29	All Other	(\$2,452,363)	(\$2,452,363)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	(\$2,554,132)	(\$2,555,735)

32 **Office of Management and Budget 0164**

33 Initiative: Transfers one Accounting Technician position, one Personnel Specialist
34 position, one Psychiatric Social Worker II position, one Social Services Program

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Specialist II position, 5 Accounting Associate I positions, one Office Associate II
 2 position, 2 Secretary positions, one Secretary Specialist position, one Office Specialist II
 3 position, 3 Public Service Coordinator I positions, 3 Public Service Coordinator II
 4 positions, one Public Service Executive II position, one Deputy Commissioner
 5 Operations and Support position, one Deputy Commissioner Integrated Services position,
 6 2 Public Service Manager I positions, 2 Public Service Manager II positions and 3 Public
 7 Service Manager III positions and All Other funding from the Office of Management and
 8 Budget program in the former Department of Behavioral and Developmental Services to
 9 the Office of Management and Budget program in the former Department of Human
 10 Services.

11	GENERAL FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	(30.000)	(30.000)
13	Personal Services	(\$2,509,838)	(\$2,559,370)
14	All Other	(\$2,555,706)	(\$2,555,706)
15		<hr/>	<hr/>
16	GENERAL FUND TOTAL	(\$5,065,544)	(\$5,115,076)

17 **Office of Management and Budget 0164**

18 Initiative: Transfers funding for forensic evaluations to the Office of Management and
 19 Budget program in the former Department of Human Services.

20	GENERAL FUND	2007-08	2008-09
21	All Other	(\$50,000)	(\$50,000)
22		<hr/>	<hr/>
23	GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

24 **OFFICE OF MANAGEMENT AND BUDGET 0164**

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

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$0	\$0
3	All Other	\$0	\$0
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6	Office of Substance Abuse 0679		
7	Initiative: BASELINE BUDGET		
8	GENERAL FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
10	Personal Services	\$931,855	\$960,380
11	All Other	\$6,319,887	\$6,319,887
12			
13	GENERAL FUND TOTAL	<u>\$7,251,742</u>	<u>\$7,280,267</u>
14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
16	Personal Services	\$417,921	\$430,506
17	All Other	\$10,738,874	\$10,738,874
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,156,795</u>	<u>\$11,169,380</u>
20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	\$7,000	\$7,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,000</u>	<u>\$7,000</u>
24	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
26	Personal Services	\$524,981	\$538,858
27	All Other	\$6,554,317	\$6,554,317
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,079,298</u>	<u>\$7,093,175</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Office of Substance Abuse 0679**

2 Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I
 3 position, one Management Analyst II position, 3 Social Services Manager I positions, one
 4 Social Services Program Specialist I position, 8 Social Services Program Specialist II
 5 positions, one Public Service Coordinator I position, one Planning and Research
 6 Associate I position and one Public Service Manager II position from various programs to
 7 the Division of Purchased Services program.

8	GENERAL FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
10	Personal Services	(\$134,263)	(\$139,369)
11	All Other	(\$10,726)	(\$10,726)
12			
13	GENERAL FUND TOTAL	(\$144,989)	(\$150,095)

14	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
16	Personal Services	(\$63,172)	(\$66,473)
17	All Other	(\$5,363)	(\$5,363)
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	(\$68,535)	(\$71,836)

20 **Office of Substance Abuse 0679**

21 Initiative: Provides funding for medication-assisted treatment for drug abusers.

22	GENERAL FUND	2007-08	2008-09
23	All Other	\$100,000	\$500,000
24			
25	GENERAL FUND TOTAL	\$100,000	\$500,000

26 **Office of Substance Abuse 0679**

27 Initiative: Provides funds for the Hancock County Drug Court.

28	GENERAL FUND	2007-08	2008-09
29	All Other	\$0	\$150,000
30			
31	GENERAL FUND TOTAL	\$0	\$150,000

1 **OFFICE OF SUBSTANCE ABUSE 0679**

2 **PROGRAM SUMMARY**

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
5	Personal Services	\$797,592	\$821,011
6	All Other	\$6,409,161	\$6,959,161
7			
8	GENERAL FUND TOTAL	\$7,206,753	\$7,780,172

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
11	Personal Services	\$417,921	\$430,506
12	All Other	\$10,738,874	\$10,738,874
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$11,156,795	\$11,169,380

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$7,000	\$7,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,000	\$7,000

19	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
21	Personal Services	\$461,809	\$472,385
22	All Other	\$6,548,954	\$6,548,954
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	\$7,010,763	\$7,021,339

25 **Office of Substance Abuse - Medicaid Seed 0844**

26 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$2,855,187	\$2,855,187
3			
4	GENERAL FUND TOTAL	<u>\$2,855,187</u>	<u>\$2,855,187</u>
5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$588,755	\$588,755
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$588,755</u>	<u>\$588,755</u>
9	Office of Substance Abuse - Medicaid Seed 0844		
10	Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08		
11	Federal Financial Participation Rate.		
12	GENERAL FUND	2007-08	2008-09
13	All Other	(\$9,499)	(\$10,274)
14			
15	GENERAL FUND TOTAL	<u>(\$9,499)</u>	<u>(\$10,274)</u>
16	Office of Substance Abuse - Medicaid Seed 0844		
17	Initiative: Adjusts funding in the various MaineCare seed programs, service provider tax		
18	and other tax programs of the Department of Health and Human Services.		
19	GENERAL FUND	2007-08	2008-09
20	All Other	\$25,888	\$11,816
21			
22	GENERAL FUND TOTAL	<u>\$25,888</u>	<u>\$11,816</u>
23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	(\$25,888)	(\$11,816)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$25,888)</u>	<u>(\$11,816)</u>
27	Office of Substance Abuse - Medicaid Seed 0844		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Reduces funding required for state seed for the MaineCare program's baseline
 2 funding requests. An increase in the federal match rate allows for this downward
 3 adjustment.

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$0	(\$33,730)
6			
7	GENERAL FUND TOTAL	\$0	(\$33,730)

8 **Office of Substance Abuse - Medicaid Seed 0844**

9 Initiative: Adjusts funding requests in various MaineCare accounts to reflect
 10 modifications to projections of Medicaid-dedicated tax revenues to comport with the
 11 March 2007 Revenue Forecasting Committee report.

12	GENERAL FUND	2007-08	2008-09
13	All Other	(\$54,124)	(\$55,477)
14			
15	GENERAL FUND TOTAL	(\$54,124)	(\$55,477)

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	\$54,124	\$55,477
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,124	\$55,477

20 **OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844**

21 **PROGRAM SUMMARY**

22	GENERAL FUND	2007-08	2008-09
23	All Other	\$2,817,452	\$2,767,522
24			
25	GENERAL FUND TOTAL	\$2,817,452	\$2,767,522

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$616,991	\$632,416
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$616,991	\$632,416

1 **Regional Operations 0863**
 2 Initiative: BASELINE BUDGET

3 GENERAL FUND	2007-08	2008-09
4 POSITIONS - LEGISLATIVE COUNT	32.500	32.500
5 Personal Services	\$2,012,823	\$2,082,646
6 All Other	\$2,642,662	\$2,642,662
7		
8 GENERAL FUND TOTAL	\$4,655,485	\$4,725,308

9 **Regional Operations 0863**
 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	(2.000)	(2.000)
20 Personal Services	(\$151,003)	(\$156,363)
21 All Other	(\$10,726)	(\$10,726)
22		
23 GENERAL FUND TOTAL	(\$161,729)	(\$167,089)

24 **Regional Operations 0863**
 25 Initiative: Transfers one Clerk IV position, 2 Mental Health Program Coordinator
 26 positions, one Social Services Manager I position, one Accounting Associate I position,
 27 one Customer Representative Assistant II position, 11 Office Assistant II positions, one
 28 part-time Office Assistant II position, 7 Office Associate II positions, one Secretary
 29 Associate Supervisor position and 3 Public Service Executive II positions and related All
 30 Other from the Regional Operations program in the former Department of Behavioral and
 31 Developmental Services to the Office of Management and Budget Operations - Regional
 32 program in the former Department of Human Services to combine regional operations
 33 into one program.

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(28,500)	(28,500)
3	Personal Services	(\$1,685,252)	(\$1,739,821)
4	All Other	(\$2,621,210)	(\$2,621,210)
5			
6	GENERAL FUND TOTAL	<u>(\$4,306,462)</u>	<u>(\$4,361,031)</u>

7 **Regional Operations 0863**

8 Initiative: Transfers one Public Service Manager II position and related All Other from
 9 the Regional Operations program in the former Department of Behavioral and
 10 Developmental Services to the Office of Management and Budget program.

11	GENERAL FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
13	Personal Services	(\$88,284)	(\$93,231)
14	All Other	(\$5,363)	(\$5,363)
15			
16	GENERAL FUND TOTAL	<u>(\$93,647)</u>	<u>(\$98,594)</u>

17 **Regional Operations 0863**

18 Initiative: Transfers one Public Service Manager II position from the Regional Operations
 19 program to the Brain Injury program.

20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
22	Personal Services	(\$88,284)	(\$93,231)
23	All Other	(\$5,363)	(\$5,363)
24			
25	GENERAL FUND TOTAL	<u>(\$93,647)</u>	<u>(\$98,594)</u>

26 **REGIONAL OPERATIONS 0863**

27 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL 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	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

7 **Residential Treatment Facilities Assessment 0978**

8 Initiative: BASELINE BUDGET

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	\$2,055,346	\$2,055,346
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,055,346</u>	<u>\$2,055,346</u>

13 **Residential Treatment Facilities Assessment 0978**

14 Initiative: Adjusts funding in the various MaineCare seed programs, service provider tax
15 and other tax programs of the Department of Health and Human Services.

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	(\$92,218)	(\$43,140)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$92,218)</u>	<u>(\$43,140)</u>

20 **Residential Treatment Facilities Assessment 0978**

21 Initiative: Adjusts funding requests in various MaineCare accounts to reflect
22 modifications to projections of Medicaid-dedicated tax revenues to comport with the
23 March 2007 Revenue Forecasting Committee report.

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$17,209	\$17,639
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,209</u>	<u>\$17,639</u>

28 **RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978**

29 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$1,980,337	\$2,029,845
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,980,337	\$2,029,845

5 **Riverview Psychiatric Center 0105**
6 Initiative: BASELINE BUDGET

7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
9	Personal Services	\$379,658	\$386,359
10	All Other	\$664,793	\$664,793
11			
12	GENERAL FUND TOTAL	\$1,044,451	\$1,051,152

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	306.000	306.000
15	POSITIONS - FTE COUNT	0.360	0.360
16	Personal Services	\$12,747,006	\$13,110,527
17	All Other	\$6,038,055	\$6,038,055
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,785,061	\$19,148,582

20 **Riverview Psychiatric Center 0105**

21 Initiative: Provides funding for a one-dollar-per-hour stipend for certain staff working in
22 the Riverview Psychiatric Center's 2 admissions units as a continuation of the proposal
23 included in the fiscal year 2006-07 emergency budget request. This initiative will be self-
24 funded by a reduction in the All Other line category.

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	Personal Services	\$60,759	\$61,324
27	All Other	(\$60,759)	(\$61,324)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

30 **Riverview Psychiatric Center 0105**

31 Initiative: Transfers one Nurse II position and related All Other funds from the Mental
32 Health Services - Children program to the Riverview Psychiatric Center program as a

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 continuation of the proposal included in the fiscal year 2006-07 emergency budget
 2 request.

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
5	Personal Services	\$89,774	\$91,447
6	All Other	\$5,455	\$5,455
7			
8	GENERAL FUND TOTAL	<u>\$95,229</u>	<u>\$96,902</u>

9 **Riverview Psychiatric Center 0105**

10 Initiative: Provides funding for the federal disproportionate share match for the
 11 Riverview Psychiatric Center, Other Special Revenue Funds.

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	\$284,662	\$284,662
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$284,662</u>	<u>\$284,662</u>

16 **Riverview Psychiatric Center 0105**

17 Initiative: Provides funding for the Meditech system used by Dorothea Dix Psychiatric
 18 Center, Riverview Psychiatric Center and Elizabeth Levinson Center.

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$849,682	\$282,138
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$849,682</u>	<u>\$282,138</u>

23 **Riverview Psychiatric Center 0105**

24 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08
 25 Federal Financial Participation Rate.

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	Personal Services	\$26,313	\$29,062
28	All Other	\$10,318	\$11,160
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,631</u>	<u>\$40,222</u>

1 **Riverview Psychiatric Center 0105**

2 Initiative: Transfers one Public Service Manager I position, one Office Specialist position
 3 and one Personnel Assistant position from the Riverview Psychiatric Center program; one
 4 Public Service Manager I position, 2 Office Assistant II positions and one Office
 5 Specialist I position from the Dorothea Dix Psychiatric Center program; one Secretary
 6 position from the Mental Health Services - Community program; and one Public Service
 7 Manager II position, 7 Public Service Coordinator positions, one Public Service Manager
 8 I position, one Personnel Specialist position, 2 Personnel Assistant positions and 6 Office
 9 Specialist I positions from the Office of Management and Budget program to the
 10 Financial and Personnel Services - Division of program in the Health and Human
 11 Services Service Center within the Department of Administrative and Financial Services.

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
14	Personal Services	(\$123,148)	(\$128,136)
15	All Other	\$123,148	\$128,136
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

18 **Riverview Psychiatric Center 0105**

19 Initiative: Reduce funding required for state seed for the MaineCare program's baseline
 20 funding requests. An increase in the federal match rate allows for this downward
 21 adjustment.

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	Personal Services	\$0	\$90,276
24	All Other	\$0	\$36,638
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$126,914

27 **RIVERVIEW PSYCHIATRIC CENTER 0105**

28 **PROGRAM SUMMARY**

29	GENERAL FUND	2007-08	2008-09
30	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
31	Personal Services	\$469,432	\$477,806
32	All Other	\$670,248	\$670,248
33			
34	GENERAL FUND TOTAL	\$1,139,680	\$1,148,054

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	303.000	303.000
3	POSITIONS - FTE COUNT	0.360	0.360
4	Personal Services	\$12,710,930	\$13,163,053
5	All Other	\$7,245,106	\$6,719,465
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,956,036	\$19,882,518
8	HEALTH AND HUMAN SERVICES,		
9	DEPARTMENT OF (FORMERLY BDS)		
10	DEPARTMENT TOTALS	2007-08	2008-09
11			
12	GENERAL FUND	\$319,106,118	\$339,986,646
13	FEDERAL EXPENDITURES FUND	\$18,179,093	\$18,202,404
14	FUND FOR A HEALTHY MAINE	\$6,466,079	\$6,565,821
15	OTHER SPECIAL REVENUE FUNDS	\$64,175,825	\$65,140,197
16	FEDERAL BLOCK GRANT FUND	\$9,368,598	\$9,379,174
17			
18	DEPARTMENT TOTAL - ALL FUNDS	\$417,295,713	\$439,274,242

19 **Sec. A-32. Appropriations and allocations.** The following appropriations and
 20 allocations are made.

21 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

22 **Abstinence Education 0884**

23 Initiative: BASELINE BUDGET

24	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
25	All Other	\$191,394	\$191,394
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	\$191,394	\$191,394

28 **Abstinence Education 0884**

29 Initiative: Eliminates funding for this program.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
2	All Other	(\$191,394)	(\$191,394)
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$191,394)</u>	<u>(\$191,394)</u>
5	ABSTINENCE EDUCATION 0884		
6	PROGRAM SUMMARY		
7	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
8	All Other	\$0	\$0
9			
10	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>
11	Additional Support for People in Retraining and Employment 0146		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
15	Personal Services	\$2,054,341	\$2,107,207
16	All Other	\$4,760,696	\$4,760,696
17			
18	GENERAL FUND TOTAL	<u>\$6,815,037</u>	<u>\$6,867,903</u>
19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	All Other	\$813,973	\$813,973
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$813,973</u>	<u>\$813,973</u>
23	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	43.500	43.500
25	Personal Services	\$2,571,332	\$2,644,864
26	All Other	\$20,701,328	\$20,701,328
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$23,272,660</u>	<u>\$23,346,192</u>

1 **Additional Support for People in Retraining and Employment 0146**
 2 Initiative: Eliminates one Management Analyst II position in the Division of Purchased
 3 Services program, one part-time Management Analyst II position in the Multicultural
 4 Services, Rate Setting and Quality Improvement program and one Social Services
 5 Supervisor position in the Additional Support for People in Retraining and Employment
 6 (ASPIRE) program. Savings resulting from the elimination of these positions will be used
 7 to offset the cost of establishing 3 Public Service Coordinator 1 positions in the Office of
 8 Management and Budget program.

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
11	Personal Services	(\$68,928)	(\$72,982)
12			
13	GENERAL FUND TOTAL	(\$68,928)	(\$72,982)

14 **ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND**
 15 **EMPLOYMENT 0146**

16 **PROGRAM SUMMARY**

17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
19	Personal Services	\$1,985,413	\$2,034,225
20	All Other	\$4,760,696	\$4,760,696
21			
22	GENERAL FUND TOTAL	\$6,746,109	\$6,794,921

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	All Other	\$813,973	\$813,973
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$813,973	\$813,973

27	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	43.500	43.500
29	Personal Services	\$2,571,332	\$2,644,864
30	All Other	\$20,701,328	\$20,701,328
31			
32	FEDERAL BLOCK GRANT FUND TOTAL	\$23,272,660	\$23,346,192

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1 **Aids Lodging House 0518**
 2 Initiative: BASELINE BUDGET

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 **AIDS LODGING HOUSE 0518**

8 **PROGRAM SUMMARY**

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$37,869	\$37,869
11			
12	GENERAL FUND TOTAL	<u>\$37,869</u>	<u>\$37,869</u>

13 **Bureau of Child and Family Services - Central 0307**

14 Initiative: BASELINE BUDGET

15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
17	Personal Services	\$1,160,039	\$1,187,657
18	All Other	\$990,089	\$990,089
19			
20	GENERAL FUND TOTAL	<u>\$2,150,128</u>	<u>\$2,177,746</u>

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
23	Personal Services	\$201,524	\$204,659
24	All Other	\$3,488,574	\$3,488,574
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,690,098</u>	<u>\$3,693,233</u>

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1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$92,937	\$98,072
4	All Other	\$3,653,331	\$3,653,331
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,746,268	\$3,751,403
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	Initiative: Transfers one Social Services Program Specialist II position and 7 Human		
25	Services Caseworker positions and related All Other from the Foster Care program to the		
26	Bureau of Child and Family Services - Central program.		
27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
29	Personal Services	\$542,831	\$556,707
30	All Other	\$59,800	\$60,200
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$602,631	\$616,907

1 **BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307**
 2 **PROGRAM SUMMARY**

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	18.500	18.500
5	Personal Services	\$1,319,100	\$1,351,753
6	All Other	\$1,006,178	\$1,006,178
7			
8	GENERAL FUND TOTAL	\$2,325,278	\$2,357,931

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	19.500	19.500
11	Personal Services	\$1,201,496	\$1,230,470
12	All Other	\$3,596,643	\$3,597,043
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$4,798,139	\$4,827,513

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$92,937	\$98,072
18	All Other	\$3,653,331	\$3,653,331
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,746,268	\$3,751,403

21 **Bureau of Child and Family Services - Regional 0452**
 22 Initiative: BASELINE BUDGET

23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	472.000	472.000
25	Personal Services	\$30,828,178	\$31,971,197
26	All Other	\$2,001,122	\$2,001,122
27			
28	GENERAL FUND TOTAL	\$32,829,300	\$33,972,319

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$21,941	\$21,941
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,941</u>	<u>\$21,941</u>

5 **Bureau of Child and Family Services - Regional 0452**

6 Initiative: Transfers positions from various programs and related All Other to the Office
 7 of Licensing and Regulatory Services program. Position details are on file with the
 8 Bureau of the Budget.

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
11	Personal Services	(\$51,265)	(\$52,158)
12	All Other	(\$5,363)	(\$5,363)
13			
14	GENERAL FUND TOTAL	<u>(\$56,628)</u>	<u>(\$57,521)</u>

15 **BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452**

16 **PROGRAM SUMMARY**

17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	471,000	471,000
19	Personal Services	\$30,776,913	\$31,919,039
20	All Other	\$1,995,759	\$1,995,759
21			
22	GENERAL FUND TOTAL	<u>\$32,772,672</u>	<u>\$33,914,798</u>

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	All Other	\$21,941	\$21,941
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,941</u>	<u>\$21,941</u>

27 **Bureau of Family Independence - Central 0100**

28 Initiative: BASELINE BUDGET

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1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	31.500	31.500
3	Personal Services	\$1,809,375	\$1,869,065
4	All Other	\$1,075,777	\$1,075,777
5			
6	GENERAL FUND TOTAL	<u>\$2,885,152</u>	<u>\$2,944,842</u>
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	144.000	144.000
9	Personal Services	\$8,782,992	\$9,059,851
10	All Other	\$4,043,698	\$4,043,698
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,826,690</u>	<u>\$13,103,549</u>
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	41.000	41.000
15	Personal Services	\$2,449,278	\$2,538,255
16	All Other	\$4,736,294	\$4,736,294
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,185,572</u>	<u>\$7,274,549</u>
19	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
20	All Other	\$799,713	\$799,713
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$799,713</u>	<u>\$799,713</u>

23 **Bureau of Family Independence - Central 0100**

24 Initiative: Transfers 39 positions and related All Other funding from the Other Special
 25 Revenue Funds to the Federal Expenditures Fund within the same program. Positions on
 26 file in the Bureau of the Budget.

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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	<u>\$4,136,823</u>	<u>\$4,226,230</u>
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	<u>(\$4,136,823)</u>	<u>(\$4,226,230)</u>
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	<u>(\$2,553,171)</u>	<u>(\$2,549,712)</u>
20	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
21	All Other	(\$799,713)	(\$799,713)
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$799,713)</u>	<u>(\$799,713)</u>
24	Bureau of Family Independence - Central 0100		
25	Initiative: Transfers one Family Independence Unit Supervisor position from the Bureau		
26	of Family Independence - Central program to the Office of Integrated Access and Support		
27	- Central program.		
28	FEDERAL EXPENDITURES FUND	2007-08	2008-09
29	Personal Services	(\$38,048)	(\$39,050)
30	All Other	(\$3,883)	(\$3,912)

1			
2	FEDERAL EXPENDITURES FUND TOTAL	(\$41,931)	(\$42,962)
3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
5	Personal Services	(\$38,054)	(\$39,057)
6	All Other	(\$3,884)	(\$3,913)
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$41,938)	(\$42,970)

9 **Bureau of Family Independence - Central 0100**

10 Initiative: Establishes 6 Human Services Enforcement Agent positions, 3 Office
 11 Associate II positions, one Support Enforcement District Supervisor position and
 12 associated All Other with 66.7% Federal Expenditures Fund and 33.3% General Fund and
 13 reduces funding no longer required for maintenance of effort as a result of increased child
 14 support enforcement. This initiative will increase General Fund undedicated revenue by
 15 \$528,000 in each year of the 2008-2009 biennium.

16	GENERAL FUND	2007-08	2008-09
17	Personal Services	\$192,393	\$203,890
18	All Other	\$17,870	\$17,870
19			
20	GENERAL FUND TOTAL	\$210,263	\$221,760

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
23	Personal Services	\$385,341	\$408,390
24	All Other	\$52,709	\$53,637
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$438,050	\$462,027

27 **BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0100**

28 **PROGRAM SUMMARY**

29	GENERAL FUND	2007-08	2008-09
30	POSITIONS - LEGISLATIVE COUNT	31,500	31,500
31	Personal Services	\$2,001,768	\$2,072,955
32	All Other	\$1,093,647	\$1,093,647

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1			
2	GENERAL FUND TOTAL	\$3,095,415	\$3,166,602
3	FEDERAL EXPENDITURES FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	193.000	193.000
5	Personal Services	\$11,507,043	\$11,891,897
6	All Other	\$5,852,589	\$5,856,947
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$17,359,632	\$17,748,844
9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$34,466	\$36,492
12	All Other	\$419,174	\$419,145
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$453,640	\$455,637
15	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
16	All Other	\$0	\$0
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0
19	Bureau of Family Independence - Regional 0453		
20	Initiative: BASELINE BUDGET		
21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	188.500	188.500
23	Personal Services	\$11,000,888	\$11,371,459
24	All Other	\$401,074	\$401,074
25			
26	GENERAL FUND TOTAL	\$11,401,962	\$11,772,533
27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	196.500	196.500
29	Personal Services	\$11,284,418	\$11,680,300

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1	All Other	\$1,119,433	\$1,119,433
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,403,851</u>	<u>\$12,799,733</u>
4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
6	Personal Services	\$317,156	\$334,033
7	All Other	\$224,506	\$224,506
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$541,662</u>	<u>\$558,539</u>
10	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
12	Personal Services	\$398,434	\$417,260
13	All Other	\$784,544	\$784,544
14			
15	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,182,978</u>	<u>\$1,201,804</u>
16	Bureau of Family Independence - Regional 0453		
17	Initiative: Transfers 8 Family Independence Specialist positions and related All Other		
18	from the Federal Block Grant Fund to Other Special Revenue Funds within the Bureau of		
19	Family Independence - Regional program.		
20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
22	Personal Services	\$398,434	\$417,260
23	All Other	\$784,544	\$784,544
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,182,978</u>	<u>\$1,201,804</u>
26	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
28	Personal Services	(\$398,434)	(\$417,260)
29	All Other	(\$784,544)	(\$784,544)
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$1,182,978)</u>	<u>(\$1,201,804)</u>

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1 **Bureau of Family Independence - Regional 0453**

2 Initiative: Transfers positions, Personal Services and All Other funding from the Federal
 3 Expenditures Fund account to the Other Special Revenue Funds account within the
 4 Bureau of Family Independence - Regional program. Position numbers are on file in the
 5 Bureau of the Budget.

6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	(175,500)	(175,500)
8	Personal Services	(\$9,959,459)	(\$10,307,905)
9	All Other	(\$992,877)	(\$992,877)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	(\$10,952,336)	(\$11,300,782)

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	175,500	175,500
14	Personal Services	\$9,959,459	\$10,307,905
15	All Other	\$992,877	\$992,877
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,952,336	\$11,300,782

18 **Bureau of Family Independence - Regional 0453**

19 Initiative: Transfers 2 Family Independence Unit Supervisor positions, 15 Family
 20 Independence Specialist positions and 4 Customer Representative Associate II - Human
 21 Services positions from the Federal Expenditures Fund to the General Fund within the
 22 same program and provides All Other funding for operating costs.

23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
25	Personal Services	\$1,216,351	\$1,257,899
26	All Other	\$1,683,229	\$1,271,110
27			
28	GENERAL FUND TOTAL	\$2,899,580	\$2,529,009

29	FEDERAL EXPENDITURES FUND	2007-08	2008-09
30	POSITIONS - LEGISLATIVE COUNT	(21,000)	(21,000)
31	Personal Services	(\$1,216,351)	(\$1,257,899)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	(\$1,216,351)	(\$1,257,899)

1 **BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453**
 2 **PROGRAM SUMMARY**

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	209.500	209.500
5	Personal Services	\$12,217,239	\$12,629,358
6	All Other	\$2,084,303	\$1,672,184
7			
8	GENERAL FUND TOTAL	\$14,301,542	\$14,301,542

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
11	Personal Services	\$108,608	\$114,496
12	All Other	\$126,556	\$126,556
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$235,164	\$241,052

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	191.500	191.500
17	Personal Services	\$10,675,049	\$11,059,198
18	All Other	\$2,001,927	\$2,001,927
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,676,976	\$13,061,125

21	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
23	Personal Services	\$0	\$0
24	All Other	\$0	\$0
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

27 **Bureau of Medical Services 0129**
 28 Initiative: BASELINE BUDGET

29	GENERAL FUND	2007-08	2008-09
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1	POSITIONS - LEGISLATIVE COUNT	60.000	60.000
2	Personal Services	\$4,679,989	\$4,833,593
3	All Other	\$10,246,925	\$10,246,925
4			
5	GENERAL FUND TOTAL	<u>\$14,926,914</u>	<u>\$15,080,518</u>
6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	173.500	173.500
8	Personal Services	\$11,650,568	\$12,033,258
9	All Other	\$39,287,371	\$39,287,371
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,937,939</u>	<u>\$51,320,629</u>
12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
14	Personal Services	\$161,487	\$167,336
15	All Other	\$1,801,811	\$1,801,811
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,963,298</u>	<u>\$1,969,147</u>
18	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
19	All Other	\$796,280	\$796,280
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$796,280</u>	<u>\$796,280</u>
22	Bureau of Medical Services 0129		
23	Initiative: Reallocates Personal Services and related All Other for 3 Public Service		
24	Coordinator I positions, one Public Service Manager II position and one Office Associate		
25	II position to the appropriate funding sources.		
26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$27,176)	(\$27,638)
29			
30	GENERAL FUND TOTAL	<u>(\$27,176)</u>	<u>(\$27,638)</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$188,427	\$191,233
3	All Other	\$7,584	\$7,697
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$196,011</u>	<u>\$198,930</u>
6	Bureau of Medical Services 0129		
7	Initiative: Reallocates Personal Services for one Assistant Director Medicaid/Medicare		
8	Services position, one Public Service Manager III position, 2 Office Assistant II		
9	positions, one Office Specialist I Manager position, 11 Office Associate II positions, 3		
10	Comprehensive Health Planner II positions, one Comprehensive Health Planner I		
11	position, 9 Health Services Consultant positions, 2 Health Services Supervisor positions,		
12	2 Management Analyst I positions, 2 Management Analyst II positions, 2 Medical Care		
13	Coordinator positions, 4 Medical Support Specialist - Claims positions, one Planning and		
14	Research Associate I position, one Provider Relations Specialist position, one Senior		
15	Medical Claims Adjuster position, one Social Services Program Manager position, 3		
16	Social Services Program Specialist I positions, one Medical Support Associate position		
17	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	\$34,454	\$36,438
24	All Other	\$1,943	\$2,040
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$36,397</u>	<u>\$38,478</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>
31	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
32	Personal Services	\$58,242	\$60,270
33	All Other	\$2,344	\$2,425

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1			
2	FEDERAL BLOCK GRANT FUND TOTAL	\$60,586	\$62,695
3	Bureau of Medical Services 0129		
4	Initiative: Transfers positions from various programs and related All Other to the Office		
5	of Licensing and Regulatory Services program. Position details are on file with the		
6	Bureau of the Budget.		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
9	Personal Services	(\$191,897)	(\$199,391)
10	All Other	(\$16,089)	(\$16,089)
11			
12	GENERAL FUND TOTAL	(\$207,986)	(\$215,480)
13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	(59.000)	(59.000)
15	Personal Services	(\$4,133,714)	(\$4,269,518)
16	All Other	(\$316,417)	(\$316,417)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	(\$4,450,131)	(\$4,585,935)
19	Bureau of Medical Services 0129		
20	Initiative: Reallocates the General Fund portion of the cost of one Assistant Director of		
21	Medicaid/Medicare Services position, one Office Associate II position, one Field		
22	Examiner II position, one Planning and Research Associate I position, one		
23	Comprehensive Health Planner II position and one Medicaid Surveillance and Utilization		
24	Supervisor position and related All Other from the Bureau of Medical Services program		
25	to the Office of Management and Budget program.		
26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
28	Personal Services	(\$163,974)	(\$168,106)
29	All Other	(\$16,090)	(\$16,090)
30			
31	GENERAL FUND TOTAL	(\$180,064)	(\$184,196)
32	FEDERAL EXPENDITURES FUND	2007-08	2008-09

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1	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
2	Personal Services	\$23,529	\$23,945
3	All Other	(\$16,090)	(\$16,090)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,439</u>	<u>\$7,855</u>

6 **Bureau of Medical Services 0129**

7 Initiative: Provides funding to support increased costs within the Bureau of Medical
8 Services program. Costs are primarily related to professional and technical services.

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$11,681,674	\$9,133,627
11			
12	GENERAL FUND TOTAL	<u>\$11,681,674</u>	<u>\$9,133,627</u>

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	All Other	\$4,960,811	\$2,140,870
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,960,811</u>	<u>\$2,140,870</u>

17 **Bureau of Medical Services 0129**

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	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
25	Personal Services	\$202,641	\$214,124
26	All Other	\$16,089	\$16,089
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$218,730</u>	<u>\$230,213</u>

29 **Bureau of Medical Services 0129**

30 Initiative: Provides funding for the cost of overseeing clinical drug trials.

31	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
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COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	All Other	\$300,000	\$300,000
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

4 **Bureau of Medical Services 0129**

5 Initiative: Provides funding to administer the new clinical management program.

6	GENERAL FUND	2007-08	2008-09
7	All Other	\$2,600,000	\$2,700,000
8			
9	GENERAL FUND TOTAL	<u>\$2,600,000</u>	<u>\$2,700,000</u>

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	All Other	\$2,600,000	\$2,700,000
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,600,000</u>	<u>\$2,700,000</u>

14 **Bureau of Medical Services 0129**

15 Initiative: Reduces funding by requiring the employers of certified nursing assistants to
 16 be responsible for the cost of criminal background checks. This initiative will reduce
 17 General Fund undedicated revenue by \$128,695 in each year of the 2008-2009 biennium.

18	GENERAL FUND	2007-08	2008-09
19	All Other	(\$14,386)	(\$14,386)
20			
21	GENERAL FUND TOTAL	<u>(\$14,386)</u>	<u>(\$14,386)</u>

22 **Bureau of Medical Services 0129**

23 Initiative: Provides additional funding and positions for the implementation of expanded
 24 MaineCare third party liability recovery efforts.

25	GENERAL FUND	2007-08	2008-09
26	Personal Services	\$400,000	\$400,000
27	All Other	\$300,000	\$300,000
28			
29	GENERAL FUND TOTAL	<u>\$700,000</u>	<u>\$700,000</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
3	Personal Services	\$400,000	\$400,000
4	All Other	\$300,000	\$300,000
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$700,000</u>	<u>\$700,000</u>
7	Bureau of Medical Services 0129		
8	Initiative: Provides additional funding for the administrative costs associated with the		
9	implementation of a prior authorization initiative for radiology services.		
10	GENERAL FUND	2007-08	2008-09
11	All Other	\$300,000	\$300,000
12			
13	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>
14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	All Other	\$300,000	\$300,000
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>
18	Bureau of Medical Services 0129		
19	Initiative: Provides additional funding for administrative costs associated with the		
20	expansion of the clinical management initiative to include children.		
21	GENERAL FUND	2007-08	2008-09
22	All Other	\$600,000	\$1,100,000
23			
24	GENERAL FUND TOTAL	<u>\$600,000</u>	<u>\$1,100,000</u>
25	Bureau of Medical Services 0129		
26	Initiative: Provides additional funding and positions for the implementation of an		
27	expanded MaineCare private health insurance premium program.		
28	GENERAL FUND	2007-08	2008-09
29	Personal Services	\$130,000	\$190,000
30	All Other	\$12,500	\$220,000
31			

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND TOTAL	\$142,500	\$410,000
2	FEDERAL EXPENDITURES FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	4.000	6.000
4	Personal Services	\$130,000	\$190,000
5	All Other	\$12,500	\$220,000
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$142,500	\$410,000
8	BUREAU OF MEDICAL SERVICES 0129		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	53.000	53.000
12	Personal Services	\$4,778,656	\$4,977,772
13	All Other	\$25,694,534	\$23,953,987
14			
15	GENERAL FUND TOTAL	\$30,473,190	\$28,931,759
16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	136.500	138.500
18	Personal Services	\$8,495,905	\$8,819,480
19	All Other	\$47,153,791	\$44,641,560
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$55,649,696	\$53,461,040
22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
24	Personal Services	\$138,353	\$143,879
25	All Other	\$2,101,811	\$2,101,811
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,240,164	\$2,245,690
28	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
29	Personal Services	\$58,242	\$60,270

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	All Other	\$798,624	\$798,705
2			
3	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$856,866</u>	<u>\$858,975</u>
4	Cerebral Palsy Centers - Grants to 0107		
5	Initiative: BASELINE BUDGET		
6	GENERAL FUND	2007-08	2008-09
7	All Other	\$18,900	\$18,900
8			
9	GENERAL FUND TOTAL	<u>\$18,900</u>	<u>\$18,900</u>
10	CEREBRAL PALSY CENTERS - GRANTS TO 0107		
11	PROGRAM SUMMARY		
12	GENERAL FUND	2007-08	2008-09
13	All Other	\$18,900	\$18,900
14			
15	GENERAL FUND TOTAL	<u>\$18,900</u>	<u>\$18,900</u>
16	Charitable Institutions - Aid to 0128		
17	Initiative: BASELINE BUDGET		
18	GENERAL FUND	2007-08	2008-09
19	All Other	\$290,576	\$290,576
20			
21	GENERAL FUND TOTAL	<u>\$290,576</u>	<u>\$290,576</u>
22	CHARITABLE INSTITUTIONS - AID TO 0128		
23	PROGRAM SUMMARY		
24	GENERAL FUND	2007-08	2008-09
25	All Other	\$290,576	\$290,576
26			
27	GENERAL FUND TOTAL	<u>\$290,576</u>	<u>\$290,576</u>
28	Child Care Food Program 0454		

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: BASELINE BUDGET

2	FEDERAL EXPENDITURES FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
4	Personal Services	\$259,485	\$266,112
5	All Other	\$15,387,303	\$15,387,303
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,646,788</u>	<u>\$15,653,415</u>

8 **CHILD CARE FOOD PROGRAM 0454**

9 PROGRAM SUMMARY

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
12	Personal Services	\$259,485	\$266,112
13	All Other	\$15,387,303	\$15,387,303
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,646,788</u>	<u>\$15,653,415</u>

16 **Child Care Services 0563**

17 Initiative: BASELINE BUDGET

18	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$73,169	\$74,622
21	All Other	\$29,009,548	\$29,009,548
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$29,082,717</u>	<u>\$29,084,170</u>

24 **Child Care Services 0563**

25 Initiative: Provides funding to support the inclusion of children with special needs in
26 child care.

27	GENERAL FUND	2007-08	2008-09
28	All Other	\$300,000	\$300,000
29			
30	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</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: Transfers 2 Social Services Program Specialist I positions, one Office
 17 Associate II position and one Public Service Coordinator I position from the Community
 18 Services Center program to the Child Care Services program and 2 Social Services
 19 Program Specialist I positions and related All Other from the Community Services Center
 20 program to the Purchased Social Services program.

21	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
23	Personal Services	\$264,360	\$270,891
24	All Other	\$12,705	\$12,894
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$277,065</u>	<u>\$283,785</u>

27 **Child Care Services 0563**

28 Initiative: Transfers one Public Service Manager II position from the Office of
 29 Management and Budget program in the former Department of Behavioral and
 30 Developmental Services to the Child Care Services program.

31	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$82,743	\$87,546
34	All Other	\$7,906	\$8,044
35			
		<u></u>	<u></u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 FEDERAL BLOCK GRANT FUND TOTAL \$90,649 \$95,590
 2 **Child Care Services 0563**
 3 Initiative: Reduces funding to reflect projected available resources.

4	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
5	All Other	(\$13,571,899)	(\$13,583,560)
6			
7	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$13,571,899)</u>	<u>(\$13,583,560)</u>

8 **CHILD CARE SERVICES 0563**
 9 **PROGRAM SUMMARY**

10	GENERAL FUND	2007-08	2008-09
11	All Other	\$300,000	\$300,000
12			
13	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

14	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
16	Personal Services	\$347,103	\$358,437
17	All Other	\$15,452,897	\$15,441,563
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$15,800,000</u>	<u>\$15,800,000</u>

20 **Child Welfare Services 0139**
 21 Initiative: BASELINE BUDGET

22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	18.500	18.500
24	Personal Services	\$1,265,745	\$1,302,060
25	All Other	\$37,142,791	\$37,142,791
26			
27	GENERAL FUND TOTAL	<u>\$38,408,536</u>	<u>\$38,444,851</u>

28	FEDERAL EXPENDITURES FUND	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	22.000	22.000

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1	Personal Services	\$1,556,157	\$1,597,264
2	All Other	\$1,380,487	\$1,380,487
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,936,644</u>	<u>\$2,977,751</u>
5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$1,636,131	\$1,636,131
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,636,131</u>	<u>\$1,636,131</u>
9	CHILD WELFARE SERVICES 0139		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	18.500	18.500
13	Personal Services	\$1,265,745	\$1,302,060
14	All Other	\$37,142,791	\$37,142,791
15			
16	GENERAL FUND TOTAL	<u>\$38,408,536</u>	<u>\$38,444,851</u>
17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
19	Personal Services	\$1,556,157	\$1,597,264
20	All Other	\$1,380,487	\$1,380,487
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,936,644</u>	<u>\$2,977,751</u>
23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$1,636,131	\$1,636,131
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,636,131</u>	<u>\$1,636,131</u>
27	Community Family Planning 0466		
28	Initiative: BASELINE BUDGET		
29	GENERAL FUND	2007-08	2008-09

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	All Other	\$225,322	\$225,322
2			
3	GENERAL FUND TOTAL	<u>\$225,322</u>	<u>\$225,322</u>
4	COMMUNITY FAMILY PLANNING 0466		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2007-08	2008-09
7	All Other	\$225,322	\$225,322
8			
9	GENERAL FUND TOTAL	<u>\$225,322</u>	<u>\$225,322</u>
10	Community Services Block Grant 0716		
11	Initiative: BASELINE BUDGET		
12	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
13	All Other	\$4,856,818	\$4,856,818
14			
15	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,856,818</u>	<u>\$4,856,818</u>
16	COMMUNITY SERVICES BLOCK GRANT 0716		
17	PROGRAM SUMMARY		
18	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
19	All Other	\$4,856,818	\$4,856,818
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,856,818</u>	<u>\$4,856,818</u>
22	Community Services Center 0845		
23	Initiative: BASELINE BUDGET		
24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
26	Personal Services	\$1,049,816	\$1,085,078
27	All Other	\$163,824	\$163,824
28			
29	GENERAL FUND TOTAL	<u>\$1,213,640</u>	<u>\$1,248,902</u>

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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 one Comprehensive Health Planner II position and related All Other		
19	from the Community Services Center program, Federal Expenditures Fund to the Office		
20	of Management and Budget program, General Fund.		
21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
23	Personal Services	(\$73,130)	(\$77,067)
24	All Other	(\$5,363)	(\$5,363)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$78,493)</u>	<u>(\$82,430)</u>
27	Community Services Center 0845		
28	Initiative: Transfers funding from the Community Services Center program to the Office		
29	of Licensing and Regulatory Services program.		
30	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	All Other	(\$10,000)	(\$10,000)
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$10,000)</u>	<u>(\$10,000)</u>
4	Community Services Center 0845		
5	Initiative: Transfers positions from various programs and related All Other to the Office		
6	of Licensing and Regulatory Services program. Position details are on file with the		
7	Bureau of the Budget.		
8	GENERAL FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
10	Personal Services	(\$437,959)	(\$452,275)
11	All Other	(\$32,178)	(\$32,178)
12			
13	GENERAL FUND TOTAL	<u>(\$470,137)</u>	<u>(\$484,453)</u>
14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
16	Personal Services	(\$213,137)	(\$216,382)
17	All Other	(\$94,182)	(\$94,182)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$307,319)</u>	<u>(\$310,564)</u>
20	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
22	Personal Services	(\$661,479)	(\$678,402)
23	All Other	(\$41,160)	(\$41,160)
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$702,639)</u>	<u>(\$719,562)</u>
26	Community Services Center 0845		
27	Initiative: Transfers one Social Services Program Specialist II position from the		
28	Community Services Center program, Federal Expenditures Fund to the Office of		
29	Licensing and Regulatory Services program, General Fund.		
30	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
31	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

COMMITTEE AMENDMENT

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1	Personal Services	(\$71,667)	(\$75,862)
2	All Other	(\$3,742)	(\$3,742)
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$75,409)</u>	<u>(\$79,604)</u>
5	Community Services Center 0845		
6	Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I		
7	position, one Management Analyst II position, 5 Social Services Manager I positions, 7		
8	Social Services Program Specialist I positions, 9 Social Services Program Specialist II		
9	positions, one Office Specialist I position, one Public Service Coordinator I position, one		
10	Comprehensive Health Planner II position, one Planning and Research Associate I		
11	position and one Public Service Manager II position and related All Other from various		
12	programs to the Division of Purchased Services program.		
13	GENERAL FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
15	Personal Services	(\$541,902)	(\$559,264)
16	All Other	(\$42,904)	(\$42,904)
17			
18	GENERAL FUND TOTAL	<u>(\$584,806)</u>	<u>(\$602,168)</u>
19	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
21	Personal Services	(\$138,991)	(\$141,130)
22	All Other	(\$7,484)	(\$7,484)
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$146,475)</u>	<u>(\$148,614)</u>
25	Community Services Center 0845		
26	Initiative: Transfers 2 Social Services Program Specialist I positions, one Office		
27	Associate II position and one Public Service Coordinator I position from the Community		
28	Services Center program to the Child Care Services program and 2 Social Services		
29	Program Specialist I positions and related All Other from the Community Services Center		
30	program to the Purchased Social Services program.		
31	GENERAL FUND	2007-08	2008-09
32	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
33	Personal Services	(\$69,955)	(\$73,539)
34	All Other	(\$88,742)	(\$88,742)
35			

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND TOTAL	(\$158,697)	(\$162,281)
2	FEDERAL EXPENDITURES FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
4	Personal Services	(\$136,528)	(\$138,485)
5	All Other	\$4,086	\$4,086
6			
7	FEDERAL EXPENDITURES FUND TOTAL	(\$132,442)	(\$134,399)
8	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
10	Personal Services	(\$197,836)	(\$203,634)
11	All Other	(\$11,225)	(\$11,225)
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	(\$209,061)	(\$214,859)
14	COMMUNITY SERVICES CENTER 0845		
15	PROGRAM SUMMARY		
16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
18	Personal Services	\$0	\$0
19	All Other	\$0	\$0
20			
21	GENERAL FUND TOTAL	\$0	\$0
22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
24	Personal Services	\$0	\$0
25	All Other	\$0	\$0
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	All Other	\$0	\$0

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
3	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
5	Personal Services	\$0	\$0
6	All Other	\$0	\$0
7			
8	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0
9	Congregate Housing 0211		
10	Initiative: BASELINE BUDGET		
11	GENERAL FUND	2007-08	2008-09
12	All Other	\$1,527,938	\$1,527,938
13			
14	GENERAL FUND TOTAL	\$1,527,938	\$1,527,938
15	CONGREGATE HOUSING 0211		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2007-08	2008-09
18	All Other	\$1,527,938	\$1,527,938
19			
20	GENERAL FUND TOTAL	\$1,527,938	\$1,527,938
21	Cystic Fibrosis - Treatment of 0167		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2007-08	2008-09
24	All Other	\$5,323	\$5,323
25			
26	GENERAL FUND TOTAL	\$5,323	\$5,323
27	CYSTIC FIBROSIS - TREATMENT OF 0167		
28	PROGRAM SUMMARY		

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1	GENERAL FUND	2007-08	2008-09
2	All Other	\$5,323	\$5,323
3			
4	GENERAL FUND TOTAL	<u>\$5,323</u>	<u>\$5,323</u>
5	Dental Disease Prevention 0486		
6	Initiative: BASELINE BUDGET		
7	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
9	Personal Services	\$145,928	\$150,661
10	All Other	\$34,660	\$34,660
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$180,588</u>	<u>\$185,321</u>
13	DENTAL DISEASE PREVENTION 0486		
14	PROGRAM SUMMARY		
15	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
17	Personal Services	\$145,928	\$150,661
18	All Other	\$34,660	\$34,660
19			
20	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$180,588</u>	<u>\$185,321</u>
21	Disability Determination - Division of 0208		
22	Initiative: BASELINE BUDGET		
23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	64,500	64,500
25	Personal Services	\$4,060,863	\$4,179,687
26	All Other	\$3,654,070	\$3,654,070
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,714,933</u>	<u>\$7,833,757</u>
29	Disability Determination - Division of 0208		
30	Initiative: Continues 3 Disability Claims Examiner positions originally established by		
31	Financial Order 02942 F7.		

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1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$172,938	\$182,088
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$172,938</u>	<u>\$182,088</u>

6 **DISABILITY DETERMINATION - DIVISION OF 0208**

7 **PROGRAM SUMMARY**

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	67.500	67.500
10	Personal Services	\$4,233,801	\$4,361,775
11	All Other	\$3,654,070	\$3,654,070
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,887,871</u>	<u>\$8,015,845</u>

14 **Division of Administrative Hearings Z038**

15 Initiative: Transfers 7 Hearings Examiner positions, one Public Service Manager II
 16 position, one Secretary Associate Legal Supervisor position and 3 Secretary Legal
 17 positions and related All Other from the Office of Management and Budget program to
 18 the Office of Administrative Hearings program.

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$136,967	\$139,341
22	All Other	\$10,726	\$10,726
23			
24	GENERAL FUND TOTAL	<u>\$147,693</u>	<u>\$150,067</u>

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
27	Personal Services	\$748,876	\$763,603
28	All Other	\$248,574	\$249,167
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$997,450</u>	<u>\$1,012,770</u>

31 **DIVISION OF ADMINISTRATIVE HEARINGS Z038**

1 **PROGRAM SUMMARY**

2	GENERAL FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$136,967	\$139,341
5	All Other	\$10,726	\$10,726
6			
7	GENERAL FUND TOTAL	\$147,693	\$150,067

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
10	Personal Services	\$748,876	\$763,603
11	All Other	\$248,574	\$249,167
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$997,450	\$1,012,770

14 **Division of Data, Research and Vital Statistics Z037**

15 Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and
 16 Research positions; one Director, Division of Data and Research position; one Office
 17 Associate II Manager position; one Office Specialist I position; 2 Planning and Research
 18 Associate I positions; 2 Planning and Research Associate II positions; one Planning and
 19 Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office
 20 Assistant II positions; and 4 Office Associate II positions and related All Other from
 21 various programs to the Office of Data, Research and Vital Statistics program.

22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
24	Personal Services	\$447,225	\$454,439
25	All Other	\$32,178	\$32,178
26			
27	GENERAL FUND TOTAL	\$479,403	\$486,617

28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
30	Personal Services	\$776,355	\$802,105
31	All Other	\$152,566	\$153,603
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$928,921	\$955,708

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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	<u>\$77,048</u>	<u>\$78,148</u>
7	DIVISION 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	<u>\$479,403</u>	<u>\$486,617</u>
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	<u>\$928,921</u>	<u>\$955,708</u>
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	<u>\$77,048</u>	<u>\$78,148</u>
27	Division of Purchased Services Z035		
28	Initiative: Provides funding to reorganize 6 Social Services Program Specialist I		
29	positions, 3 Social Services Program Specialist II positions and one Contract/Grant		
30	Specialist position to Management Analyst II positions in the General Fund and one		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Social Services Program Specialist I position and one Contract/Grant Specialist position
 2 to Management Analyst II positions in the Federal Block Grant Fund within the same
 3 program.

4	GENERAL FUND	2007-08	2008-09
5	Personal Services	\$7,533	\$16,454
6			
7	GENERAL FUND TOTAL	<u>\$7,533</u>	<u>\$16,454</u>

8	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
9	Personal Services	\$5,895	\$7,974
10	All Other	\$237	\$321
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$6,132</u>	<u>\$8,295</u>

13 **Division of Purchased Services Z035**

14 Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I
 15 position, one Management Analyst II position, 5 Social Services Manager I positions, 7
 16 Social Services Program Specialist I positions, 9 Social Services Program Specialist II
 17 positions, one Office Specialist I position, one Public Service Coordinator I position, one
 18 Comprehensive Health Planner II position, one Planning and Research Associate I
 19 position and one Public Service Manager II position and related All Other from various
 20 programs to the Division of Purchased Services program.

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	27.000	27.000
23	Personal Services	\$2,077,640	\$2,132,056
24	All Other	\$139,438	\$139,438
25			
26	GENERAL FUND TOTAL	<u>\$2,217,078</u>	<u>\$2,271,494</u>

27	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
29	Personal Services	\$275,332	\$282,225
30	All Other	\$35,604	\$35,881
31			
32	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$310,936</u>	<u>\$318,106</u>

1 **Division of Purchased Services Z035**

2 Initiative: Reallocates the cost of one Planning and Research Associate I position from
 3 100% Federal Block Grant Fund to 63.71%/36.29% Federal Block Grant Fund. The cost
 4 of this transfer will be offset by the elimination of an Office Assistant II position in the
 5 Office of Management and Budget Operations - Regional program and a Mental Health
 6 Program Coordinator position in the Mental Health Services - Children program. Federal
 7 Block Grant Fund Personal Services line category savings will be transferred to the All
 8 Other line category.

9	GENERAL FUND	2007-08	2008-09
10	Personal Services	\$39,130	\$39,762
11			
12	GENERAL FUND TOTAL	<u>\$39,130</u>	<u>\$39,762</u>
13	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
14	Personal Services	(\$39,130)	(\$39,762)
15	All Other	\$39,130	\$39,762
16			
17	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>

18 **Division of Purchased Services Z035**

19 Initiative: Eliminates one Management Analyst II position in the Division of Purchased
 20 Services program, one part-time Management Analyst II position in the Multicultural
 21 Services, Rate Setting and Quality Improvement program and one Social Services
 22 Supervisor position in the Additional Support for People in Retraining and Employment
 23 (ASPIRE) program. Savings resulting from the elimination of these positions will be used
 24 to offset the cost of establishing 3 Public Service Coordinator I positions in the Office of
 25 Management and Budget program.

26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
28	Personal Services	(\$66,075)	(\$69,863)
29			
30	GENERAL FUND TOTAL	<u>(\$66,075)</u>	<u>(\$69,863)</u>

31 **DIVISION OF PURCHASED SERVICES Z035**

32 **PROGRAM SUMMARY**

33	GENERAL FUND	2007-08	2008-09
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1	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
2	Personal Services	\$2,058,228	\$2,118,409
3	All Other	\$139,438	\$139,438
4			
5	GENERAL FUND TOTAL	<u>\$2,197,666</u>	<u>\$2,257,847</u>
6	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
8	Personal Services	\$242,097	\$250,437
9	All Other	\$74,971	\$75,964
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$317,068</u>	<u>\$326,401</u>
12	Drinking Water Enforcement 0728		
13	Initiative: BASELINE BUDGET		
14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
16	Personal Services	\$324,299	\$334,429
17	All Other	\$578,060	\$578,060
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$902,359</u>	<u>\$912,489</u>
20	DRINKING WATER ENFORCEMENT 0728		
21	PROGRAM SUMMARY		
22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
24	Personal Services	\$324,299	\$334,429
25	All Other	\$578,060	\$578,060
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$902,359</u>	<u>\$912,489</u>
28	Elder and Adult Services - Bureau of 0140		
29	Initiative: BASELINE BUDGET		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	97.000	97.000
3	Personal Services	\$6,173,026	\$6,323,389
4	All Other	\$6,055,006	\$6,055,006
5			
6	GENERAL FUND TOTAL	<u>\$12,228,032</u>	<u>\$12,378,395</u>
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
9	Personal Services	\$518,072	\$531,593
10	All Other	\$8,699,625	\$8,699,625
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,217,697</u>	<u>\$9,231,218</u>
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	Personal Services	\$35,963	\$37,982
15	All Other	\$35,653	\$35,653
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$71,616</u>	<u>\$73,635</u>
18	Elder and Adult Services - Bureau of 0140		
19	Initiative: Transfers 3 Program Administrator Protective Services positions, 8 Human		
20	Services Caseworker Supervisor positions, 54 Human Services Caseworker positions, 2		
21	part-time Human Services Caseworker positions, one Comprehensive Health Planner I		
22	position and one Customer Representative Associate II - Human Services position and		
23	related All Other from the Bureau of Elder and Adult Services program to the Office of		
24	Elder Services Adult Protective Services program.		
25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	(68.000)	(68.000)
27	Personal Services	(\$4,745,782)	(\$4,861,640)
28	All Other	(\$364,684)	(\$364,684)
29			
30	GENERAL FUND TOTAL	<u>(\$5,110,466)</u>	<u>(\$5,226,324)</u>
31	Elder and Adult Services - Bureau of 0140		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Transfers positions from various programs and related All Other to the Office
2 of Licensing and Regulatory Services program. Position details are on file with the
3 Bureau of the Budget.

4	GENERAL FUND	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	(17,000)	(17,000)
6	Personal Services	(\$620,715)	(\$634,803)
7	All Other	(\$91,171)	(\$91,171)
8			
9	GENERAL FUND TOTAL	(\$711,886)	(\$725,974)

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	Personal Services	(\$35,963)	(\$37,982)
12	All Other	(\$35,653)	(\$35,653)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$71,616)	(\$73,635)

15 **Elder and Adult Services - Bureau of 0140**

16 Initiative: Appropriates funds to reimburse volunteers for meals on wheels programs for
17 increased travel expenses resulting from increased motor fuel costs.

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$75,000	\$75,000
20			
21	GENERAL FUND TOTAL	\$75,000	\$75,000

22 **Elder and Adult Services - Bureau of 0140**

23 Initiative: Appropriates funds for direct grants to each area agency on aging to support the
24 volunteer medical ride network. These funds are to be distributed to each area agency on
25 aging via the guidelines identified in the federal Older Americans Act of 1965. Any
26 unexpended money appropriated for this purpose may not lapse but must be carried
27 forward for use in subsequent fiscal years for this purpose.

28	GENERAL FUND	2007-08	2008-09
29	All Other	\$50,000	\$50,000
30			
31	GENERAL FUND TOTAL	\$50,000	\$50,000

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Elder and Adult Services - Bureau of 0140**
 2 Initiative: Appropriates funds for homemaker wage increases.

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$0	\$279,000
5			
6	GENERAL FUND TOTAL	\$0	\$279,000

7 **ELDER AND ADULT SERVICES - BUREAU OF 0140**
 8 **PROGRAM SUMMARY**

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
11	Personal Services	\$806,529	\$826,946
12	All Other	\$5,724,151	\$6,003,151
13			
14	GENERAL FUND TOTAL	\$6,530,680	\$6,830,097

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
17	Personal Services	\$518,072	\$531,593
18	All Other	\$8,699,625	\$8,699,625
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$9,217,697	\$9,231,218

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	Personal Services	\$0	\$0
23	All Other	\$0	\$0
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

26 **FHM - Bureau of Family Independence - Central 0954**
 27 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FUND FOR A HEALTHY MAINE	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$51,051	\$54,052
4	All Other	\$1,480	\$1,480
5			
6	FUND FOR A HEALTHY MAINE TOTAL	<u>\$52,531</u>	<u>\$55,532</u>

7 **FHM - Bureau of Family Independence - Central 0954**

8 Initiative: Provides funding for overhead and STA-CAP costs.

9	FUND FOR A HEALTHY MAINE	2007-08	2008-09
10	All Other	\$6,246	\$6,366
11			
12	FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,246</u>	<u>\$6,366</u>

13 **FHM - BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0954**

14 **PROGRAM SUMMARY**

15	FUND FOR A HEALTHY MAINE	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$51,051	\$54,052
18	All Other	\$7,726	\$7,846
19			
20	FUND FOR A HEALTHY MAINE TOTAL	<u>\$58,777</u>	<u>\$61,898</u>

21 **FHM - Bureau of Health 0953**

22 Initiative: BASELINE BUDGET

23	FUND FOR A HEALTHY MAINE	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
25	Personal Services	\$282,364	\$291,596
26	All Other	\$20,012,198	\$20,012,198
27			
28	FUND FOR A HEALTHY MAINE TOTAL	<u>\$20,294,562</u>	<u>\$20,303,794</u>

29 **FHM - Bureau of Health 0953**

30 Initiative: Provides funding for the development of a public health infrastructure.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FUND FOR A HEALTHY MAINE	2007-08	2008-09
2	All Other	\$1,470,000	\$1,470,000
3			
4	FUND FOR A HEALTHY MAINE TOTAL	\$1,470,000	\$1,470,000

5 **FHM - Bureau of Health 0953**

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	\$2,878,400	\$3,178,400
11			
12	FUND FOR A HEALTHY MAINE TOTAL	\$2,878,400	\$3,178,400

13 **FHM - Bureau of Health 0953**

14 Initiative: Allocates additional funds to support school-based health centers.

15	FUND FOR A HEALTHY MAINE	2007-08	2008-09
16	All Other	\$250,000	\$250,000
17			
18	FUND FOR A HEALTHY MAINE TOTAL	\$250,000	\$250,000

19 **FHM - Bureau of Health 0953**

20 Initiative: Allocates funds to support the nutritional health of children through grants to
21 school breakfast programs.

22	FUND FOR A HEALTHY MAINE	2007-08	2008-09
23	All Other	\$80,000	\$80,000
24			
25	FUND FOR A HEALTHY MAINE TOTAL	\$80,000	\$80,000

26 **FHM - BUREAU OF HEALTH 0953**

27 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FUND FOR A HEALTHY MAINE	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$282,364	\$291,596
4	All Other	\$24,690,598	\$24,990,598
5			
6	FUND FOR A HEALTHY MAINE TOTAL	\$24,972,962	\$25,282,194
7	FHM - Bureau of Medical Services 0955		
8	Initiative: BASELINE BUDGET		
9	FUND FOR A HEALTHY MAINE	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$66,075	\$69,863
12	All Other	\$56,837	\$56,837
13			
14	FUND FOR A HEALTHY MAINE TOTAL	\$122,912	\$126,700
15	FHM - BUREAU OF MEDICAL SERVICES 0955		
16	PROGRAM SUMMARY		
17	FUND FOR A HEALTHY MAINE	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$66,075	\$69,863
20	All Other	\$56,837	\$56,837
21			
22	FUND FOR A HEALTHY MAINE TOTAL	\$122,912	\$126,700
23	FHM - Donated Dental 0958		
24	Initiative: BASELINE BUDGET		
25	FUND FOR A HEALTHY MAINE	2007-08	2008-09
26	All Other	\$37,162	\$37,162
27			
28	FUND FOR A HEALTHY MAINE TOTAL	\$37,162	\$37,162
29	FHM - Donated Dental 0958		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Provides funding to the various Fund for a Healthy Maine programs to account
2 for the revenue rejections 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	\$5,400	\$5,400
6			
7	FUND FOR A HEALTHY MAINE TOTAL	\$5,400	\$5,400

8 **FHM - DONATED DENTAL 0958**

9 **PROGRAM SUMMARY**

10	FUND FOR A HEALTHY MAINE	2007-08	2008-09
11	All Other	\$42,562	\$42,562
12			
13	FUND FOR A HEALTHY MAINE TOTAL	\$42,562	\$42,562

14 **FHM - Drugs for the Elderly and Disabled Z015**

15 Initiative: BASELINE BUDGET

16	FUND FOR A HEALTHY MAINE	2007-08	2008-09
17	All Other	\$8,898,741	\$8,898,741
18			
19	FUND FOR A HEALTHY MAINE TOTAL	\$8,898,741	\$8,898,741

20 **FHM - Drugs for the Elderly and Disabled Z015**

21 Initiative: Provides funding to the various Fund for a Healthy Maine programs to account
22 for the revenue rejections adopted by the Revenue Forecasting Committee at its
23 December 2006 meeting.

24	FUND FOR A HEALTHY MAINE	2007-08	2008-09
25	All Other	\$2,159,154	\$3,909,695
26			
27	FUND FOR A HEALTHY MAINE TOTAL	\$2,159,154	\$3,909,695

28 **FHM - Drugs for the Elderly and Disabled Z015**

29 Initiative: Allocates additional funds as a result of increased racino revenue recognized as
30 available to the Fund for a Healthy Maine to be used for the Drugs for the Elderly and
31 Disabled program.

1	FUND FOR A HEALTHY MAINE	2007-08	2008-09
2	All Other	\$616,945	\$1,104,291
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$616,945</u>	<u>\$1,104,291</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	\$11,674,840	\$13,912,727
9			
10	FUND FOR A HEALTHY MAINE TOTAL	<u>\$11,674,840</u>	<u>\$13,912,727</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**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	\$82,012	\$82,012

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	\$11,700	\$11,700

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	\$93,712	\$93,712

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	\$1,100,000	\$1,100,000

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.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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 - Head Start 0959**

25 Initiative: Provides funding to the various Fund for a Healthy Maine programs to account
26 for the revenue rejections adopted by the Revenue Forecasting Committee at its
27 December 2006 meeting.

28 **FHM - Medical Care 0960**

29 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08
30 Federal Financial Participation Rate.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FUND FOR A HEALTHY MAINE	2007-08	2008-09
2	All Other	(\$23,437)	(\$25,351)
3			
4	FUND FOR A HEALTHY MAINE TOTAL	(\$23,437)	(\$25,351)

5 **FHM - Medical Care 0960**

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	\$854,000	\$954,000
11			
12	FUND FOR A HEALTHY MAINE TOTAL	\$854,000	\$954,000

13 **FHM - Medical Care 0960**

14 Initiative: Allocates additional funds as a result of an increase in tobacco settlement
 15 revenue recognized as available to the Fund for a Healthy Maine to be used to seed
 16 expenses of the MaineCare program.

17	FUND FOR A HEALTHY MAINE	2007-08	2008-09
18	All Other	\$1,000,000	\$1,000,000
19			
20	FUND FOR A HEALTHY MAINE TOTAL	\$1,000,000	\$1,000,000

21 **FHM - MEDICAL CARE 0960**

22 **PROGRAM SUMMARY**

23	FUND FOR A HEALTHY MAINE	2007-08	2008-09
24	All Other	\$7,775,708	\$7,873,794
25			
26	FUND FOR A HEALTHY MAINE TOTAL	\$7,775,708	\$7,873,794

27 **FHM - Purchased Social Services 0961**

28 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FUND FOR A HEALTHY MAINE	2007-08	2008-09
2	All Other	\$3,983,435	\$3,983,435
3			
4	FUND FOR A HEALTHY MAINE TOTAL	\$3,983,435	\$3,983,435

5 **FHM - Purchased Social Services 0961**

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	\$572,000	\$622,000
11			
12	FUND FOR A HEALTHY MAINE TOTAL	\$572,000	\$622,000

13 **FHM - PURCHASED SOCIAL SERVICES 0961**

14 **PROGRAM SUMMARY**

15	FUND FOR A HEALTHY MAINE	2007-08	2008-09
16	All Other	\$4,555,435	\$4,605,435
17			
18	FUND FOR A HEALTHY MAINE TOTAL	\$4,555,435	\$4,605,435

19 **FHM - Service Center 0957**

20 Initiative: BASELINE BUDGET

21	FUND FOR A HEALTHY MAINE	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
23	Personal Services	\$630,394	\$645,126
24	All Other	\$46,235	\$46,235
25			
26	FUND FOR A HEALTHY MAINE TOTAL	\$676,629	\$691,361

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **FHM - SERVICE CENTER 0957**

2 **PROGRAM SUMMARY**

3	FUND FOR A HEALTHY MAINE	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
5	Personal Services	\$630,394	\$645,126
6	All Other	\$46,235	\$46,235
7			
8	FUND FOR A HEALTHY MAINE TOTAL	\$676,629	\$691,361

9 **Food Stamps Administration Z019**

10 Initiative: BASELINE BUDGET

11	GENERAL FUND	2007-08	2008-09
12	All Other	\$2,489,755	\$2,489,755
13			
14	GENERAL FUND TOTAL	\$2,489,755	\$2,489,755

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	All Other	\$3,246,207	\$3,246,207
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$3,246,207	\$3,246,207

19 **FOOD STAMPS ADMINISTRATION Z019**

20 **PROGRAM SUMMARY**

21	GENERAL FUND	2007-08	2008-09
22	All Other	\$2,489,755	\$2,489,755
23			
24	GENERAL FUND TOTAL	\$2,489,755	\$2,489,755

25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	All Other	\$3,246,207	\$3,246,207
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$3,246,207	\$3,246,207

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Foster Care 0137**

2 Initiative: BASELINE BUDGET

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$15,032,833	\$15,032,833
5			
6	GENERAL FUND TOTAL	\$15,032,833	\$15,032,833

7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
9	Personal Services	\$1,193,655	\$1,235,485
10	All Other	\$38,148,089	\$38,148,089
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$39,341,744	\$39,383,574

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$4,401,863	\$4,401,863
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,401,863	\$4,401,863

17 **Foster Care 0137**

18 Initiative: Transfers one Social Services Program Specialist II position and 7 Human
 19 Services Caseworker positions and related All Other from the Foster Care program to the
 20 Bureau of Child and Family Services - Central program.

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
23	Personal Services	(\$542,831)	(\$556,707)
24	All Other	(\$42,906)	(\$42,906)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	(\$585,737)	(\$599,613)

27 **Foster Care 0137**

28 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08
 29 Federal Financial Participation Rate.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$50,011)	(\$54,093)
3			
4	GENERAL FUND TOTAL	(\$50,011)	(\$54,093)
5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	All Other	\$50,011	\$54,093
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$50,011	\$54,093
9	Foster Care 0137		
10	Initiative: Reduces funding required for state seed for the MaineCare program's baseline		
11	funding requests. An increase in the federal match rate allows for this downward		
12	adjustment.		
13	GENERAL FUND	2007-08	2008-09
14	All Other	\$0	(\$177,589)
15			
16	GENERAL FUND TOTAL	\$0	(\$177,589)
17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	All Other	\$0	\$177,589
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$177,589
21	FOSTER CARE 0137		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2007-08	2008-09
24	All Other	\$14,982,822	\$14,801,151
25			
26	GENERAL FUND TOTAL	\$14,982,822	\$14,801,151

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
3	Personal Services	\$650,824	\$678,778
4	All Other	\$38,155,194	\$38,336,865
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$38,806,018	\$39,015,643
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$4,401,863	\$4,401,863
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,401,863	\$4,401,863
11	General Assistance - Reimbursement to Cities and Towns 0130		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2007-08	2008-09
14	All Other	\$6,500,000	\$6,500,000
15			
16	GENERAL FUND TOTAL	\$6,500,000	\$6,500,000
17	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
18	All Other	\$1,815,244	\$1,815,244
19			
20	FEDERAL BLOCK GRANT FUND TOTAL	\$1,815,244	\$1,815,244
21	General Assistance - Reimbursement to Cities and Towns 0130		
22	Initiative: Transfers funding from the General Assistance - Reimbursement to Cities and		
23	Towns program to the Temporary Assistance for Needy Families program.		
24	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
25	All Other	(\$1,815,244)	(\$1,815,244)
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	(\$1,815,244)	(\$1,815,244)
28	GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **PROGRAM SUMMARY**

2	GENERAL FUND	2007-08	2008-09
3	All Other	\$6,500,000	\$6,500,000
4			
5	GENERAL FUND TOTAL	\$6,500,000	\$6,500,000

6	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
7	All Other	\$0	\$0
8			
9	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

10 **Head Start 0545**

11 Initiative: BASELINE BUDGET

12	GENERAL FUND	2007-08	2008-09
13	All Other	\$2,448,875	\$2,448,875
14			
15	GENERAL FUND TOTAL	\$2,448,875	\$2,448,875

16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	All Other	\$109,152	\$109,152
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$109,152	\$109,152

20 **HEAD START 0545**

21 **PROGRAM SUMMARY**

22	GENERAL FUND	2007-08	2008-09
23	All Other	\$2,448,875	\$2,448,875
24			
25	GENERAL FUND TOTAL	\$2,448,875	\$2,448,875

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	Health - Bureau of 0143		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	87.500	87.500
9	Personal Services	\$6,459,972	\$6,625,414
10	All Other	\$2,162,235	\$2,162,235
11			
12	GENERAL FUND TOTAL	<u>\$8,622,207</u>	<u>\$8,787,649</u>
13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	146.500	146.500
15	Personal Services	\$9,987,967	\$10,298,941
16	All Other	\$55,382,845	\$55,382,845
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$65,370,812</u>	<u>\$65,681,786</u>
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	66.000	66.000
21	POSITIONS - FTE COUNT	1.500	1.500
22	Personal Services	\$4,593,994	\$4,736,903
23	All Other	\$4,416,851	\$4,416,851
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,010,845</u>	<u>\$9,153,754</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$348,996	\$364,139
4	All Other	\$110,818	\$110,818
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	\$459,814	\$474,957

7 **Health - Bureau of 0143**

8 Initiative: Continues one Health Program Manager position originally established by
9 financial order and provides funding for related All Other costs.

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$76,596	\$81,116
13	All Other	\$8,662	\$8,844
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$85,258	\$89,960

16 **Health - Bureau of 0143**

17 Initiative: Reorganizes one Laboratory Technician III position to a Chemist I position.

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	Personal Services	\$9,168	\$7,757
20	All Other	\$369	\$312
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,537	\$8,069

23 **Health - Bureau of 0143**

24 Initiative: Reorganizes one Chemist III position to a Senior Laboratory Scientist position.

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	Personal Services	\$5,973	\$6,143
27	All Other	\$240	\$247
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,213	\$6,390

30 **Health - Bureau of 0143**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Reorganizes one Laboratory Technician I position to a Laboratory Technician
2 II position.

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	Personal Services	\$2,512	\$2,720
5	All Other	\$101	\$109
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,613	\$2,829

8 **Health - Bureau of 0143**

9 Initiative: Reorganizes one Senior Laboratory Scientist position to a Public Service
10 Coordinator II position.

11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	Personal Services	\$3,361	\$3,361
13	All Other	\$135	\$135
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$3,496	\$3,496

16 **Health - Bureau of 0143**

17 Initiative: Reorganizes one Laboratory Technician II position to a Microbiologist I
18 position.

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	Personal Services	\$4,801	\$5,058
21	All Other	\$193	\$204
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,994	\$5,262

24 **Health - Bureau of 0143**

25 Initiative: Reorganizes one Microbiologist I position to a Microbiologist II position.

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	Personal Services	\$4,485	\$5,205
28	All Other	\$180	\$210
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,665	\$5,415

1 **Health - Bureau of 0143**

2 Initiative: Reorganizes one Laboratory Technician II position to a Microbiologist I
3 position.

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	Personal Services	\$4,801	\$5,058
6	All Other	\$193	\$203
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,994	\$5,261

9 **Health - Bureau of 0143**

10 Initiative: Provides funding in the Bureau of Health program for public health nursing
11 services.

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	\$155,000	\$192,500
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$155,000	\$192,500

16 **Health - Bureau of 0143**

17 Initiative: Transfers one Public Service Coordinator I position and related All Other from
18 the Risk Reduction program to the Bureau of Health program.

19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
21	Personal Services	\$82,627	\$87,068
22	All Other	\$5,990	\$6,022
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$88,617	\$93,090

25 **Health - Bureau of 0143**

26 Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and
27 Research positions; one Director, Division of Data and Research position; one Office
28 Associate II Manager position; one Office Specialist I position; 2 Planning and Research
29 Associate I positions; 2 Planning and Research Associate II positions; one Planning and
30 Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office
31 Assistant II positions; and 4 Office Associate II positions and related All Other from
32 various programs to the Office of Data, Research and Vital Statistics program.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(9,000)	(9,000)
3	Personal Services	(\$575,023)	(\$589,306)
4	All Other	(\$48,267)	(\$48,267)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$623,290)</u>	<u>(\$637,573)</u>

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	<u>(\$55,953)</u>	<u>(\$56,886)</u>

16 **Health - Bureau of 0143**

17 Initiative: Transfers one Management Analyst II position and related All Other from the
18 Office of Management and Budget program to the Bureau of Health program.

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
21	Personal Services	\$67,902	\$71,484
22	All Other	\$5,363	\$5,363
23			
24	GENERAL FUND TOTAL	<u>\$73,265</u>	<u>\$76,847</u>

25 **Health - Bureau of 0143**

26 Initiative: Transfers one Health Program Manager position from the Federal Expenditures
27 Fund to the Other Special Revenue Funds within the Bureau of Health program.

28	FEDERAL EXPENDITURES FUND	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
30	Personal Services	(\$81,901)	(\$83,082)
31	All Other	(\$5,363)	(\$5,363)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$87,264)</u>	<u>(\$88,445)</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$81,901	\$83,082
4	All Other	\$8,875	\$8,922
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,776</u>	<u>\$92,004</u>

7 **Health - Bureau of 0143**

8 Initiative: Reorganizes one Nutrition Consultant position to a Comprehensive Health
9 Planner II position.

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	Personal Services	\$2,590	\$5,575
12	All Other	\$104	\$224
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,694</u>	<u>\$5,799</u>

15 **Health - Bureau of 0143**

16 Initiative: Increases the hours of one Office Assistant II position from 30 hours per week
17 to 40 hours per week.

18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	Personal Services	\$11,171	\$11,864
20	All Other	\$330	\$350
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,501</u>	<u>\$12,214</u>

23 **Health - Bureau of 0143**

24 Initiative: Establishes one State Veterinarian position in the Bureau of Health program to
25 be assigned to its infectious disease division.

26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$107,025	\$108,759
29	All Other	\$8,680	\$8,731
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$115,705</u>	<u>\$117,490</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Health - Bureau of 0143**

2 Initiative: Reorganizes one Office Specialist I position to an Office Specialist I Manager
3 Supervisor position.

4	FEDERAL EXPENDITURES FUND	2007-08	2008-09
5	Personal Services	\$2,966	\$3,130
6	All Other	\$119	\$126
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$3,085	\$3,256

9 **Health - Bureau of 0143**

10 Initiative: Reorganizes one Planning and Research Assistant position to a Comprehensive
11 Health Planner II position.

12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	Personal Services	\$13,732	\$16,489
14	All Other	\$553	\$664
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$14,285	\$17,153

17 **Health - Bureau of 0143**

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

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	Personal Services	\$5,699	\$5,797
22	All Other	\$229	\$233
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$5,928	\$6,030

25 **Health - Bureau of 0143**

26 Initiative: Reorganizes one Comprehensive Health Planner II position to a Health
27 Program Manager position.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$4,270	\$4,594
3	All Other	\$172	\$185
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$4,442	\$4,779
6	Health - Bureau of 0143		
7	Initiative: Reorganizes one Office Assistant II position to an Office Associate II position.		
8	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
9	Personal Services	\$1,904	\$2,038
10	All Other	\$77	\$82
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	\$1,981	\$2,120
13	Health - Bureau of 0143		
14	Initiative: Provides funding for a grant received from the Robert Wood Johnson		
15	Foundation.		
16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	\$209,439	\$208,563
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$209,439	\$208,563
20	Health - Bureau of 0143		
21	Initiative: Provides funding to create supply stockpiles in the event of pandemic		
22	influenza.		
23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$338,000	\$338,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$338,000	\$338,000
27	HEALTH - BUREAU OF 0143		
28	PROGRAM SUMMARY		

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1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	88.500	88.500
3	Personal Services	\$6,527,874	\$6,696,898
4	All Other	\$2,167,598	\$2,167,598
5			
6	GENERAL FUND TOTAL	\$8,695,472	\$8,864,496
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	138.500	138.500
9	Personal Services	\$9,590,490	\$9,902,783
10	All Other	\$55,348,826	\$55,349,366
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$64,939,316	\$65,252,149
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	67.000	67.000
15	POSITIONS - FTE COUNT	1.500	1.500
16	Personal Services	\$4,707,635	\$4,851,926
17	All Other	\$5,129,441	\$5,166,121
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,837,076	\$10,018,047
20	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
22	Personal Services	\$350,900	\$366,177
23	All Other	\$110,895	\$110,900
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	\$461,795	\$477,077
26	Human Leukocyte Antigen Screening Fund 0076		
27	Initiative: BASELINE BUDGET		

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1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$54,521	\$54,521
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,521	\$54,521

5 **Human Leukocyte Antigen Screening Fund 0076**

6 Initiative: Adjusts the baseline funding level to better reflect revenue available to the
7 program.

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	(\$44,521)	(\$44,521)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$44,521)	(\$44,521)

12 **HUMAN LEUKOCYTE ANTIGEN SCREENING FUND 0076**

13 **PROGRAM SUMMARY**

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	All Other	\$10,000	\$10,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

18 **Hypertension Control 0487**

19 Initiative: BASELINE BUDGET

20	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$53,761	\$55,159
23	All Other	\$26,204	\$26,204
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	\$79,965	\$81,363

26 **HYPERTENSION CONTROL 0487**

27 **PROGRAM SUMMARY**

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1	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$53,761	\$55,159
4	All Other	\$26,204	\$26,204
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	\$79,965	\$81,363

7 **Long Term Care - Human Services 0420**

8 Initiative: BASELINE BUDGET

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$10,614,079	\$10,614,079
11			
12	GENERAL FUND TOTAL	\$10,614,079	\$10,614,079

13 **Long Term Care - Human Services 0420**

14 Initiative: Appropriates funds on an ongoing basis for home care coordination services
 15 provided by Elder Independence of Maine for consumers of state-funded home-based
 16 care programs.

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$125,273	\$125,273
19			
20	GENERAL FUND TOTAL	\$125,273	\$125,273

21 **LONG TERM CARE - HUMAN SERVICES 0420**

22 **PROGRAM SUMMARY**

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$10,739,352	\$10,739,352
25			
26	GENERAL FUND TOTAL	\$10,739,352	\$10,739,352

27 **Low-cost Drugs To Maine's Elderly 0202**

28 Initiative: BASELINE BUDGET

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1	GENERAL FUND	2007-08	2008-09
2	All Other	\$8,827,168	\$8,827,168
3			
4	GENERAL FUND TOTAL	<u>\$8,827,168</u>	<u>\$8,827,168</u>

5 **Low-cost Drugs To Maine's Elderly 0202**

6 Initiative: Continues 5 limited-period Office Associate II positions and one limited-period
 7 Family Independence Unit Supervisor position, originally established by financial order,
 8 in order to provide assistance to people with questions about pharmacy issues to
 9 MaineCare and low-cost drugs for the elderly or disabled program members. These
 10 positions will end on June 6, 2009.

11	GENERAL FUND	2007-08	2008-09
12	Personal Services	\$294,327	\$308,980
13	All Other	(\$294,327)	(\$308,980)
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

16 **Low-cost Drugs To Maine's Elderly 0202**

17 Initiative: Deappropriates funds to reflect a decrease in General Fund requirements as a
 18 result of increased Other Special Revenue Funds revenue and savings initiatives.

19	GENERAL FUND	2007-08	2008-09
20	All Other	(\$1,700,000)	(\$2,500,000)
21			
22	GENERAL FUND TOTAL	<u>(\$1,700,000)</u>	<u>(\$2,500,000)</u>

23 **Low-cost Drugs To Maine's Elderly 0202**

24 Initiative: Deappropriates funds to be offset by an increase in allocation in the FHM -
 25 Drugs for the Elderly and Disabled program.

26	GENERAL FUND	2007-08	2008-09
27	All Other	(\$616,945)	(\$1,104,291)
28			
29	GENERAL FUND TOTAL	<u>(\$616,945)</u>	<u>(\$1,104,291)</u>

30 **LOW-COST DRUGS TO MAINE'S ELDERLY 0202**

31 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$294,327	\$308,980
3	All Other	\$6,215,896	\$4,913,897
4			
5	GENERAL FUND TOTAL	\$6,510,223	\$5,222,877
6	Maine Asthma and Lung Disease Research Fund (DHHS) Z027		
7	Initiative: BASELINE BUDGET		
8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$42,500	\$42,500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,500	\$42,500
12	MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027		
13	PROGRAM SUMMARY		
14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	All Other	\$42,500	\$42,500
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,500	\$42,500
18	Maine Rx Plus Program 0927		
19	Initiative: BASELINE BUDGET		
20	GENERAL FUND	2007-08	2008-09
21	All Other	\$18,000	\$18,000
22			
23	GENERAL FUND TOTAL	\$18,000	\$18,000
24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
26	Personal Services	\$153,810	\$160,612
27	All Other	\$1,187,524	\$1,187,524
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,341,334	\$1,348,136

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 MAINE RX PLUS PROGRAM 0927

2 PROGRAM SUMMARY

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$18,000	\$18,000
5			
6	GENERAL FUND TOTAL	\$18,000	\$18,000

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	\$1,341,334	\$1,348,136

13 **Maine School Oral Health Fund Z025**

14 Initiative: BASELINE BUDGET

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$25,000	\$25,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000

19 **MAINE SCHOOL ORAL HEALTH FUND Z025**

20 **PROGRAM SUMMARY**

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	All Other	\$25,000	\$25,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000

25 **Maine Small Business Health Coverage 0973**

26 Initiative: BASELINE BUDGET

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1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$546	\$546
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$546</u>	<u>\$546</u>

5 **Maine Small Business Health Coverage 0973**

6 Initiative: Adjusts the funding baseline to reflect repeal of program.

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	(\$546)	(\$546)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$546)</u>	<u>(\$546)</u>

11 **MAINE SMALL BUSINESS HEALTH COVERAGE 0973**

12 **PROGRAM SUMMARY**

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$0	\$0
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

17 **Maine Water Well Drilling Program 0697**

18 Initiative: BASELINE BUDGET

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
21	Personal Services	\$52,351	\$54,675
22	All Other	\$44,791	\$44,791
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$97,142</u>	<u>\$99,466</u>

25 **MAINE WATER WELL DRILLING PROGRAM 0697**

26 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	Maternal and Child Health 0191		
8	Initiative: BASELINE BUDGET		
9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$90,392	\$91,780
12	All Other	\$1,077,879	\$1,077,879
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,168,271</u>	<u>\$1,169,659</u>
15	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
17	Personal Services	\$2,243,943	\$2,300,059
18	All Other	\$633,734	\$633,734
19			
20	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,877,677</u>	<u>\$2,933,793</u>

21 **Maternal and Child Health 0191**

22 Initiative: Transfers one Public Service Coordinator I position and related All Other from
 23 the Federal Block Grant Fund to the Federal Expenditures Fund within the Maternal and
 24 Child Health program.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$94,191	\$95,808
4	All Other	\$9,370	\$9,435
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$103,561</u>	<u>\$105,243</u>
7	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
9	Personal Services	(\$94,191)	(\$95,808)
10	All Other	(\$8,301)	(\$8,349)
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$102,492)</u>	<u>(\$104,157)</u>
13	MATERNAL AND CHILD HEALTH 0191		
14	PROGRAM SUMMARY		
15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$184,583	\$187,588
18	All Other	\$1,087,249	\$1,087,314
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,271,832</u>	<u>\$1,274,902</u>
21	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
23	Personal Services	\$2,149,752	\$2,204,251
24	All Other	\$625,433	\$625,385
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,775,185</u>	<u>\$2,829,636</u>
27	Maternal and Child Health Block Grant Match Z008		
28	Initiative: BASELINE BUDGET		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	\$1,208,395,1	\$1,208,395,1
19		25	25
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,208,395,1</u>	<u>\$1,208,395,1</u>
22		25	25
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>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	\$84,476,277	\$119,721,738
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$84,476,277</u>	<u>\$119,721,738</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.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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: Provides funding for an increase in the fee schedule for non-hospital based
13 physicians caring for MaineCare members.

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$0	\$3,000,000
16			
17	GENERAL FUND TOTAL	\$0	\$3,000,000

18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	All Other	\$0	\$5,176,615
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,176,615

22 **Medical Care - Payments to Providers 0147**

23 Initiative: Reduces funding as a result of savings achieved by capping the noncategorical
24 waiver at \$90 million.

25	GENERAL FUND	2007-08	2008-09
26	All Other	(\$5,000,000)	(\$5,000,000)
27			
28	GENERAL FUND TOTAL	(\$5,000,000)	(\$5,000,000)

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	(\$8,624,000)	(\$8,624,000)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	(\$8,624,000)	(\$8,624,000)
5	Medical Care - Payments to Providers 0147		
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	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	All Other	\$1,472,975	\$1,646,163
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$1,472,975	\$1,646,163
13	Medical Care - Payments to Providers 0147		
14	Initiative: Reduces funding in the Dirigo Health Fund program to reflect actual		
15	expenditures.		
16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	(\$25,602,081)	(\$25,602,081)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$25,602,081)	(\$25,602,081)
20	Medical Care - Payments to Providers 0147		
21	Initiative: Reduces funding required for state seed for the MaineCare program's baseline		
22	funding requests. An increase in the federal match (FMAP) rate allows for this downward		
23	adjustment.		
24	GENERAL FUND	2007-08	2008-09
25	All Other	\$0	(\$4,668,176)
26			
27	GENERAL FUND TOTAL	\$0	(\$4,668,176)
28	FEDERAL EXPENDITURES FUND	2007-08	2008-09
29	All Other	\$0	\$6,754,807
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$6,754,807

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Medical Care - Payments to Providers 0147**

2 Initiative: Reduces funding as a result of savings to be realized from implementation of
3 enhanced third party liability recovery efforts.

4	GENERAL FUND	2007-08	2008-09
5	All Other	(\$9,100,000)	(\$9,100,000)
6			
7	GENERAL FUND TOTAL	(\$9,100,000)	(\$9,100,000)

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	All Other	(\$15,695,641)	(\$15,702,399)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	(\$15,695,641)	(\$15,702,399)

12 **Medical Care - Payments to Providers 0147**

13 Initiative: Reduces funding to reflect the implementation of a prior authorization protocol
14 for radiology services for MaineCare members.

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

19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	All Other	(\$1,724,798)	(\$1,725,539)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	(\$1,724,798)	(\$1,725,539)

23 **Medical Care - Payments to Providers 0147**

24 Initiative: Reduces funding as a result of additional savings achieved by expanding the
25 clinical management of MaineCare members to include children.

26	GENERAL FUND	2007-08	2008-09
27	All Other	(\$2,600,000)	(\$3,100,000)
28			

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND TOTAL	(\$2,600,000)	(\$3,100,000)
2	FEDERAL EXPENDITURES FUND	2007-08	2008-09
3	All Other	(\$3,449,591)	(\$3,516,480)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	(\$3,449,591)	(\$3,516,480)
6	Medical Care - Payments to Providers 0147		
7	Initiative: Reduces the funding request included in the biennial budget to reflect that seed		
8	funds for room and board are not needed in this account.		
9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	All Other	(\$2,532,000)	(\$2,459,800)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	(\$2,532,000)	(\$2,459,800)
13	Medical Care - Payments to Providers 0147		
14	Initiative: Adjusts funding requests in various MaineCare accounts to reflect		
15	modifications to projections of Medicaid-dedicated tax revenues, to comport with the		
16	March 2007 Revenue Forecasting Committee report.		
17	GENERAL FUND	2007-08	2008-09
18	All Other	(\$2,558,087)	(\$2,540,328)
19			
20	GENERAL FUND TOTAL	(\$2,558,087)	(\$2,540,328)
21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	All Other	\$2,558,087	\$2,540,328
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,558,087	\$2,540,328
25	Medical Care - Payments to Providers 0147		
26	Initiative: Reduces funding to reflect the implementation of increased member		
27	copayments for prescription drugs.		
28	GENERAL FUND	2007-08	2008-09
29	All Other	(\$300,000)	(\$300,000)
30			

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND TOTAL	(\$300,000)	(\$300,000)
2	FEDERAL EXPENDITURES FUND	2007-08	2008-09
3	All Other	(\$517,439)	(\$527,472)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	(\$517,439)	(\$527,472)
6	Medical Care - Payments to Providers 0147		
7	Initiative: Deappropriates \$2 million each year to reflect savings from 2 initiatives that		
8	will be achieved by first implementing prior authorization for atypical antipsychotics in		
9	the MaineCare pharmacy benefit and, second, applying a 4 brand-name drug limit for		
10	non-dual eligible MaineCare members over 18 years of age and excluding brand-name		
11	drugs for the treatment of cancer and HIV and atypical antipsychotics.		
12	GENERAL FUND	2007-08	2008-09
13	All Other	(\$2,000,000)	(\$2,000,000)
14			
15	GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)
16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	All Other	(\$3,449,591)	(\$3,451,076)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	(\$3,449,591)	(\$3,451,076)
20	Medical Care - Payments to Providers 0147		
21	Initiative: Deappropriates funds used to seed expenses in the MaineCare program to be		
22	offset by an increase in seed allocation in the FHM - Medical Care program.		
23	GENERAL FUND	2007-08	2008-09
24	All Other	(\$1,000,000)	(\$1,000,000)
25			
26	GENERAL FUND TOTAL	(\$1,000,000)	(\$1,000,000)
27	Medical Care - Payments to Providers 0147		
28	Initiative: Reduces funding to reflect the implementation of an expanded MaineCare		
29	private health insurance premium program.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$1,992,500)	(\$4,360,000)
3			
4	GENERAL FUND TOTAL	<u>(\$1,992,500)</u>	<u>(\$4,360,000)</u>
5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	All Other	(\$3,362,199)	(\$7,518,454)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$3,362,199)</u>	<u>(\$7,518,454)</u>
9	Medical Care - Payments to Providers 0147		
10	Initiative: Appropriates and allocates funds on an ongoing basis for home care		
11	coordination services provided by Elder Independence of Maine for consumers of		
12	MaineCare home-based care programs.		
13	GENERAL FUND	2007-08	2008-09
14	All Other	\$324,727	\$324,727
15			
16	GENERAL FUND TOTAL	<u>\$324,727</u>	<u>\$324,727</u>
17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	All Other	\$560,088	\$560,088
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$560,088</u>	<u>\$560,088</u>
21	Medical Care - Payments to Providers 0147		
22	Initiative: Appropriates and allocates funds to increase the reimbursement rates for		
23	wheelchair van services under the MaineCare program to cover losses the providers are		
24	incurring.		
25	GENERAL FUND	2007-08	2008-09
26	All Other	\$250,000	\$250,000
27			
28	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
29	FEDERAL EXPENDITURES FUND	2007-08	2008-09

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1	All Other	\$431,200	\$431,385
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$431,200</u>	<u>\$431,385</u>
4	Medical Care - Payments to Providers 0147		
5	Initiative: Reduces funding to reflect anticipated savings from a reduction in the		
6	utilization of ambulance services under the MaineCare program.		
7	GENERAL FUND	2007-08	2008-09
8	All Other	(\$250,000)	(\$250,000)
9			
10	GENERAL FUND TOTAL	<u>(\$250,000)</u>	<u>(\$250,000)</u>
11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	All Other	(\$431,200)	(\$431,385)
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$431,200)</u>	<u>(\$431,385)</u>
15	MEDICAL CARE - PAYMENTS TO PROVIDERS 0147		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2007-08	2008-09
18	All Other	\$347,203,360	\$333,190,668
19			
20	GENERAL FUND TOTAL	<u>\$347,203,360</u>	<u>\$333,190,668</u>
21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	All Other	\$1,224,611,9	\$1,254,600,9
23		39	02
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,224,611,9</u>	<u>\$1,254,600,9</u>
26		39	02
27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	All Other	\$117,958,916	\$118,322,236
29			

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,958,916	\$118,322,236
2	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
3	All Other	\$25,178,645	\$25,178,645
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$25,178,645</u>	<u>\$25,178,645</u>
6	Medical Care - Payments To Providers - Non Match 0997		
7	Initiative: BASELINE BUDGET		
8	GENERAL FUND	2007-08	2008-09
9	All Other	\$128,695	\$128,695
10			
11	GENERAL FUND TOTAL	<u>\$128,695</u>	<u>\$128,695</u>
12	Medical Care - Payments To Providers - Non Match 0997		
13	Initiative: Reduces funding by requiring the employers of certified nursing assistants to		
14	be responsible for the cost of criminal background checks. This initiative will reduce		
15	General Fund undedicated revenue by \$128,695 in each year of the 2008-2009 biennium.		
16	GENERAL FUND	2007-08	2008-09
17	All Other	(\$128,695)	(\$128,695)
18			
19	GENERAL FUND TOTAL	<u>(\$128,695)</u>	<u>(\$128,695)</u>
20	MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997		
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	Multicultural Services, Rate Setting and Quality Improvement Z034		
27	Initiative: Transfers one Public Service Manager II position, one Social Services Manager		
28	I position, one Social Services Program Specialist II position, one Social Services		
29	Program Specialist I position and one Office Assistant II position and related All Other		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 from various programs to the Multicultural Services, Rate Setting and Quality
 2 Improvement program.

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
5	Personal Services	\$299,557	\$306,871
6	All Other	\$21,452	\$21,452
7			
8	GENERAL FUND TOTAL	<u>\$321,009</u>	<u>\$328,323</u>

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$71,667	\$75,862
12	All Other	\$8,463	\$8,632
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$80,130</u>	<u>\$84,494</u>

15 **Multicultural Services, Rate Setting and Quality Improvement Z034**

16 Initiative: Transfers 2 Public Service Coordinator I positions and related All Other from
 17 the Office of Management and Budget program in the former Department of Human
 18 Services; and one Management Analyst II position and one Public Service Coordinator I
 19 position and related All Other from the Office of Management and Budget program in the
 20 former Department of Behavioral and Developmental Services to the Multicultural
 21 Services, Rate Setting and Quality Improvement program.

22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
24	Personal Services	\$341,711	\$347,401
25	All Other	\$21,452	\$21,452
26			
27	GENERAL FUND TOTAL	<u>\$363,163</u>	<u>\$368,853</u>

28 **Multicultural Services, Rate Setting and Quality Improvement Z034**

29 Initiative: Transfers one Public Service Manager III position, one Social Services
 30 Program Manager position, 3 Social Services Program Specialist II positions, one Social
 31 Services Program Specialist I position, one Management Analyst II position, one Mental
 32 Health Worker III position, one Mental Health/Mental Retardation Caseworker position,
 33 one Office Associate II position, one limited-period Social Services Program Specialist II
 34 position and 2 limited-period part-time Planning and Research Associate I positions from

1 various programs to the Multicultural Services, Rate Setting and Quality Improvement
 2 program.

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
5	Personal Services	\$742,844	\$762,186
6	All Other	\$53,630	\$53,630
7			
8	GENERAL FUND TOTAL	\$796,474	\$815,816

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	Personal Services	\$53,944	\$30,986
11	All Other	\$18,908	\$6,826
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$72,852	\$37,812

14 **Multicultural Services, Rate Setting and Quality Improvement Z034**

15 Initiative: Eliminates one Management Analyst II position in the Division of Purchased
 16 Services program, one part-time Management Analyst II position in the Multicultural
 17 Services, Rate Setting and Quality Improvement program and one Social Services
 18 Supervisor position in the Additional Support for People in Retraining and Employment
 19 (ASPIRE) program. Savings resulting from the elimination of these positions will be used
 20 to offset the cost of establishing 3 Public Service Coordinator I positions in the Office of
 21 Management and Budget program.

22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
24	Personal Services	(\$41,766)	(\$44,142)
25			
26	GENERAL FUND TOTAL	(\$41,766)	(\$44,142)

27 **MULTICULTURAL SERVICES, RATE SETTING AND QUALITY**
 28 **IMPROVEMENT Z034**

29 **PROGRAM SUMMARY**

30	GENERAL FUND	2007-08	2008-09
31	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
32	Personal Services	\$1,342,346	\$1,372,316
33	All Other	\$96,534	\$96,534

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1			
2	GENERAL FUND TOTAL	\$1,438,880	\$1,468,850
3	FEDERAL EXPENDITURES FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$125,611	\$106,848
6	All Other	\$27,371	\$15,458
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$152,982	\$122,306
9	Nursing Facilities 0148		
10	Initiative: BASELINE BUDGET		
11	GENERAL FUND	2007-08	2008-09
12	All Other	\$66,579,689	\$66,579,689
13			
14	GENERAL FUND TOTAL	\$66,579,689	\$66,579,689
15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	All Other	\$261,207,936	\$261,207,936
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$261,207,936	\$261,207,936
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$33,210,000	\$33,210,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,210,000	\$33,210,000
23	Nursing Facilities 0148		
24	Initiative: Provides funding for rebasing nursing home expenditures.		
25	GENERAL FUND	2007-08	2008-09
26	All Other	\$1,900,000	\$6,000,000
27			
28	GENERAL FUND TOTAL	\$1,900,000	\$6,000,000

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1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$3,277,112	\$10,353,230
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,277,112</u>	<u>\$10,353,230</u>
5	Nursing Facilities 0148		
6	Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08		
7	Federal Financial Participation Rate.		
8	GENERAL FUND	2007-08	2008-09
9	All Other	(\$221,495)	(\$239,577)
10			
11	GENERAL FUND TOTAL	<u>(\$221,495)</u>	<u>(\$239,577)</u>
12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	All Other	\$331,977	\$359,078
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$331,977</u>	<u>\$359,078</u>
16	Nursing Facilities 0148		
17	Initiative: Adjusts allocations and appropriations in the various MaineCare seed		
18	programs, service provider tax and other tax programs of the Department of Health and		
19	Human Services.		
20	GENERAL FUND	2007-08	2008-09
21	All Other	\$223,132	\$0
22			
23	GENERAL FUND TOTAL	<u>\$223,132</u>	<u>\$0</u>
24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	All Other	\$0	\$1,037,980
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$1,037,980</u>
28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	All Other	(\\$223,132)	\$601,540
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\\$223,132)</u>	<u>\$601,540</u>
4	Nursing Facilities 0148		
5	Initiative: Reduces funding required for state seed for the MaineCare program's baseline		
6	funding requests. An increase in the federal match (FMAP) rate allows for this downward		
7	adjustment.		
8	GENERAL FUND	2007-08	2008-09
9	All Other	\$0	(\$786,534)
10			
11	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$786,534)</u>
12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	All Other	\$0	\$786,534
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$786,534</u>
16	Nursing Facilities 0148		
17	Initiative: Adjusts funding requests in various MaineCare accounts to reflect		
18	modifications to projections of Medicaid-dedicated tax revenues, to comport with the		
19	March 2007 Revenue Forecasting Committee report.		
20	GENERAL FUND	2007-08	2008-09
21	All Other	\$2,381,553	\$2,441,091
22			
23	GENERAL FUND TOTAL	<u>\$2,381,553</u>	<u>\$2,441,091</u>
24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	(\$2,381,553)	(\$2,441,091)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,381,553)</u>	<u>(\$2,441,091)</u>
28	NURSING FACILITIES 0148		
29	PROGRAM SUMMARY		

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1	GENERAL FUND	2007-08	2008-09
2	All Other	\$70,862,879	\$73,994,669
3			
4	GENERAL FUND TOTAL	<u>\$70,862,879</u>	<u>\$73,994,669</u>
5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	All Other	\$264,817,025	\$273,744,758
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$264,817,025</u>	<u>\$273,744,758</u>
9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	\$30,605,315	\$31,370,449
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,605,315</u>	<u>\$31,370,449</u>

13 **Office of Elder Services Adult Protective Services Z040**

14 Initiative: Transfers 3 Program Administrator Protective Services positions, 8 Human
 15 Services Caseworker Supervisor positions, 54 Human Services Caseworker positions, 2
 16 part-time Human Services Caseworker positions, one Comprehensive Health Planner I
 17 position and one Customer Representative Associate II - Human Services position and
 18 related All Other from the Bureau of Elder and Adult Services program to the Office of
 19 Elder Services Adult Protective Services program.

20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	68.000	68.000
22	Personal Services	\$4,745,782	\$4,861,640
23	All Other	\$364,684	\$364,684
24			
25	GENERAL FUND TOTAL	<u>\$5,110,466</u>	<u>\$5,226,324</u>

26 **OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040**
 27 **PROGRAM SUMMARY**

28	GENERAL FUND	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	68.000	68.000
30	Personal Services	\$4,745,782	\$4,861,640
31	All Other	\$364,684	\$364,684

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1			
2	GENERAL FUND TOTAL	\$5,110,466	\$5,226,324
3	Office of Integrated Access and Support - Central Office Z020		
4	Initiative: BASELINE BUDGET		
5	GENERAL FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
7	Personal Services	\$1,427,207	\$1,472,904
8	All Other	\$1,248,062	\$1,248,062
9			
10	GENERAL FUND TOTAL	\$2,675,269	\$2,720,966
11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
13	Personal Services	\$141,719	\$148,182
14	All Other	\$7,379	\$7,379
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$149,098	\$155,561
17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	43.000	43.000
19	Personal Services	\$2,494,204	\$2,565,751
20	All Other	\$4,909,211	\$4,909,211
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,403,415	\$7,474,962
23	Office of Integrated Access and Support - Central Office Z020		
24	Initiative: Transfers funding from the Bureau of Family Independence - Central program		
25	to the Office of Integrated Access and Support - Central Office program.		
26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$2,553,171	\$2,549,712
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,553,171	\$2,549,712
30	Office of Integrated Access and Support - Central Office Z020		

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1 Initiative: Transfers funding from the Bureau of Family Independence - Central program
2 to the Office of Integrated Access and Support - Central Office program.

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	All Other	\$799,713	\$799,713
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$799,713	\$799,713

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.

10	OTHER SPECIAL REVENUE FUNDS	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	OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,953	\$56,886

16 **Office of Integrated Access and Support - Central Office Z020**

17 Initiative: Transfers one Accounting Associate I position, one Inventory and Property
18 Assistant position, one Office Assistant II position and All Other funding from the
19 Federal Expenditures Fund to the Other Special Revenue Funds within the same program.

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
22	Personal Services	(\$141,719)	(\$148,182)
23	All Other	(\$7,379)	(\$7,379)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	(\$149,098)	(\$155,561)

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
28	Personal Services	\$141,719	\$148,182
29	All Other	\$7,379	\$7,379
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$149,098	\$155,561

1 **Office of Integrated Access and Support - Central Office Z020**

2 Initiative: Transfers one Family Independence Unit Supervisor position from the Bureau
 3 of Family Independence - Central program to the Office of Integrated Access and Support
 4 - Central Office program.

5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$76,102	\$78,107
8	All Other	\$7,767	\$7,825
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,869	\$85,932

11 **Office of Integrated Access and Support - Central Office Z020**

12 Initiative: Provides funding for the new departmental cost allocation plan.

13	GENERAL FUND	2007-08	2008-09
14	All Other	\$713,253	\$667,556
15			
16	GENERAL FUND TOTAL	\$713,253	\$667,556

17 **OFFICE OF INTEGRATED ACCESS AND SUPPORT - CENTRAL OFFICE**
 18 **Z020**

19 **PROGRAM SUMMARY**

20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
22	Personal Services	\$1,427,207	\$1,472,904
23	All Other	\$1,961,315	\$1,915,618
24			
25	GENERAL FUND TOTAL	\$3,388,522	\$3,388,522

26	FEDERAL EXPENDITURES 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	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	48.000	48.000
3	Personal Services	\$2,762,615	\$2,843,563
4	All Other	\$8,282,604	\$8,279,203
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,045,219</u>	<u>\$11,122,766</u>

7 **Office of Licensing and Regulatory Services Z036**

8 Initiative: Transfers funding from the Community Services Center program to the Office
9 of Licensing and Regulatory Services program.

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 **Office of Licensing and Regulatory Services Z036**

15 Initiative: Reallocates Personal Services for one Assistant Director Medicaid/Medicare
16 Services position, one Public Service Manager III position, 2 Office Assistant II
17 positions, one Office Specialist I Manager position, 11 Office Associate II positions, 3
18 Comprehensive Health Planner II positions, one Comprehensive Health Planner I
19 position, 9 Health Services Consultant positions, 2 Health Services Supervisor positions,
20 2 Management Analyst I positions, 2 Management Analyst II positions, 2 Medical Care
21 Coordinator positions, 4 Medical Support Specialist - Claims positions, one Planning and
22 Research Associate I position, one Provider Relations Specialist position, one Senior
23 Medical Claims Adjuster position, one Social Services Program Manager position, 3
24 Social Services Program Specialist I positions, one Medical Support Associate position
25 and one Paralegal position.

26	GENERAL FUND	2007-08	2008-09
27	Personal Services	\$255,189	\$262,367
28			
29	GENERAL FUND TOTAL	<u>\$255,189</u>	<u>\$262,367</u>

30	FEDERAL EXPENDITURES FUND	2007-08	2008-09
31	Personal Services	(\$276,465)	(\$284,932)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$276,465)</u>	<u>(\$284,932)</u>

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	34.000	34.000
7	Personal Services	\$1,768,206	\$1,819,575
8	All Other	\$166,253	\$166,253
9			
10	GENERAL FUND TOTAL	<u>\$1,934,459</u>	<u>\$1,985,828</u>

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	<u>\$4,948,937</u>	<u>\$5,093,583</u>

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$163,251	\$172,576
20	All Other	\$96,719	\$97,349
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$259,970</u>	<u>\$269,925</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	\$69,441	\$70,122
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$730,920</u>	<u>\$748,524</u>

29 **Office of Licensing and Regulatory Services Z036**

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.

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1	GENERAL 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	GENERAL FUND TOTAL	<u>\$75,409</u>	<u>\$79,604</u>
7	OFFICE OF LICENSING AND REGULATORY SERVICES Z036		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	35,000	35,000
11	Personal Services	\$2,095,062	\$2,157,804
12	All Other	\$169,995	\$169,995
13			
14	GENERAL FUND TOTAL	<u>\$2,265,057</u>	<u>\$2,327,799</u>
15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	62,000	62,000
17	Personal Services	\$4,070,386	\$4,200,968
18	All Other	\$602,086	\$607,683
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,672,472</u>	<u>\$4,808,651</u>
21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
23	Personal Services	\$163,251	\$172,576
24	All Other	\$106,719	\$107,349
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$269,970</u>	<u>\$279,925</u>

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1	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$661,479	\$678,402
4	All Other	\$69,441	\$70,122
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$730,920</u>	<u>\$748,524</u>
7	Office of Management and Budget 0142		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
11	Personal Services	\$2,892,826	\$2,977,166
12	All Other	\$3,818,132	\$3,818,132
13			
14	GENERAL FUND TOTAL	<u>\$6,710,958</u>	<u>\$6,795,298</u>
15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
17	Personal Services	\$3,160,897	\$3,239,313
18	All Other	\$6,364,327	\$6,364,327
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,525,224</u>	<u>\$9,603,640</u>
21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
23	Personal Services	\$930,459	\$955,736
24	All Other	\$293,972	\$293,972
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,224,431</u>	<u>\$1,249,708</u>
27	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
28	All Other	\$80,280	\$80,280
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$80,280</u>	<u>\$80,280</u>

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1 **Office of Management and Budget 0142**

2 Initiative: Reallocates Personal Services and related All Other for 3 Public Service
3 Coordinator I positions, one Public Service Manager II position and one Office Associate
4 II position to the appropriate funding sources.

5	GENERAL FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	(\$16,643)	(\$16,789)
8			
9	GENERAL FUND TOTAL	(\$16,643)	(\$16,789)

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	Personal Services	(\$144,608)	(\$146,806)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	(\$144,608)	(\$146,806)

14 **Office of Management and Budget 0142**

15 Initiative: Transfers one Comprehensive Health Planner II position and related All Other
16 from the Community Services Center program, Federal Expenditures Fund to the Office
17 of Management and Budget program, General Fund.

18	GENERAL FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$73,130	\$77,067
21	All Other	\$5,363	\$5,363
22			
23	GENERAL FUND TOTAL	\$78,493	\$82,430

24 **Office of Management and Budget 0142**

25 Initiative: Transfers one Public Service Manager II position and related All Other from
26 the Regional Operations program in the former Department of Behavioral and
27 Developmental Services to the Office of Management and Budget program and
28 reorganizes it from pay range 31 to pay range 32.

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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	\$93,647	\$98,594

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	\$2,554,132	\$2,555,735

18 **Office of Management and Budget 0142**

19 Initiative: Transfers 7 Hearings Examiner positions, one Public Service Manager II
 20 position, one Secretary Associate Legal Supervisor position and 3 Secretary Legal
 21 positions and related All Other from the Office of Management and Budget program to
 22 the Office of Administrative Hearings program.

23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
25	Personal Services	(\$136,967)	(\$139,341)
26	All Other	(\$10,726)	(\$10,726)
27			
28	GENERAL FUND TOTAL	(\$147,693)	(\$150,067)

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1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
3	Personal Services	(\$748,876)	(\$763,603)
4	All Other	(\$209,980)	(\$209,980)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$958,856)	(\$973,583)
7	Office of Management and Budget 0142		
8	Initiative: As a result of the merger of the Department of Human Services and the		
9	Department of Behavioral and Developmental Services, this initiative moves all Office of		
10	Management and Budget program positions and related All Other into one account.		
11	GENERAL FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
13	Personal Services	\$2,509,838	\$2,559,370
14	All Other	\$2,614,868	\$2,614,868
15			
16	GENERAL FUND TOTAL	\$5,124,706	\$5,174,238
17	Office of Management and Budget 0142		
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	(2.000)	(2.000)
23	Personal Services	(\$148,068)	(\$153,290)
24	All Other	(\$10,726)	(\$10,726)
25			
26	GENERAL FUND TOTAL	(\$158,794)	(\$164,016)
27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
29	Personal Services	(\$91,322)	(\$96,607)
30	All Other	(\$5,927)	(\$5,930)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	(\$97,249)	(\$102,537)

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1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
3	Personal Services	(\$35,966)	(\$37,987)
4	All Other	(\$20,998)	(\$20,998)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$56,964)	(\$58,985)
7	Office of Management and Budget 0142		
8	Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and		
9	Research positions; one Director, Division of Data and Research position; one Office		
10	Associate II Manager position; one Office Specialist I position; 2 Planning and Research		
11	Associate I positions; 2 Planning and Research Associate II positions; one Planning and		
12	Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office		
13	Assistant II positions; and 4 Office Associate II positions and related All Other from		
14	various programs to the Office of Data, Research and Vital Statistics program.		
15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
17	Personal Services	(\$447,225)	(\$454,439)
18	All Other	(\$32,178)	(\$32,178)
19			
20	GENERAL FUND TOTAL	(\$479,403)	(\$486,617)
21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
23	Personal Services	(\$55,715)	(\$58,653)
24	All Other	(\$5,363)	(\$5,363)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	(\$61,078)	(\$64,016)
27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
29	Personal Services	(\$145,617)	(\$154,146)
30	All Other	(\$62,994)	(\$62,994)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$208,611)	(\$217,140)

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Office of Management and Budget 0142**

2 Initiative: Transfers 2 Social Services Program Specialist I positions, one Office
 3 Associate II position, and one Public Service Coordinator I position from the Community
 4 Services Center program to the Child Care Services program and 2 Social Services
 5 Program Specialist I positions and related All Other from the Community Services Center
 6 program to the Purchased Social Services program.

7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	All Other	(\$11,069)	(\$11,162)
9			
10	FEDERAL EXPENDITURES FUND TOTAL	(\$11,069)	(\$11,162)

11 **Office of Management and Budget 0142**

12 Initiative: Transfers 2 Public Service Coordinator I positions and related All Other from
 13 the Office of Management and Budget program in the former Department of Human
 14 Services; and one Management Analyst II position and one Public Service Coordinator I
 15 position and related All Other from the Office of Management and Budget program in the
 16 former Department of Behavioral and Developmental Services to the Multicultural
 17 Services, Rate Setting and Quality Improvement program.

18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
20	Personal Services	(\$179,719)	(\$182,613)
21	All Other	(\$10,726)	(\$10,726)
22			
23	FEDERAL EXPENDITURES FUND TOTAL	(\$190,445)	(\$193,339)

24 **Office of Management and Budget 0142**

25 Initiative: Transfers one Management Analyst II position and related All Other from the
 26 Office of Management and Budget program to the Bureau of Health program.

27	GENERAL FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
29	Personal Services	(\$67,902)	(\$71,484)
30	All Other	(\$5,363)	(\$5,363)
31			
32	GENERAL FUND TOTAL	(\$73,265)	(\$76,847)

33 **Office of Management and Budget 0142**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Transfers 8 Family Independence Specialist positions and related All Other
2 from the Federal Block Grant Fund to Other Special Revenue Funds within the Bureau of
3 Family Independence - Regional program.

4	FEDERAL EXPENDITURES FUND	2007-08	2008-09
5	All Other	(\$326)	(\$328)
6			
7	FEDERAL EXPENDITURES FUND TOTAL	(\$326)	(\$328)

8 **Office of Management and Budget 0142**

9 Initiative: Reallocates the General Fund portion of the cost of one Assistant Director of
10 Medicaid/Medicare Services position, one Office Associate II position, one Field
11 Examiner II position, one Planning and Research Associate I position, one
12 Comprehensive Health Planner II position, and one Medicaid Surveillance and Utilization
13 Supervisor position and related All Other from the Bureau of Medical Services program
14 to the Office of Management and Budget program.

15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
17	Personal Services	\$140,445	\$144,161
18	All Other	\$32,180	\$32,180
19			
20	GENERAL FUND TOTAL	\$172,625	\$176,341

21 **Office of Management and Budget 0142**

22 Initiative: Provides funding for the new departmental cost allocation plan.

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$2,632,598	\$2,548,258
25			
26	GENERAL FUND TOTAL	\$2,632,598	\$2,548,258

27 **Office of Management and Budget 0142**

28 Initiative: Establishes one Comprehensive Health Planner II position, one Management
29 Analyst II position, 3 Comprehensive Health Planner I positions and one Auditor II
30 position funded 50% General Fund and 50% Federal Expenditures Fund to conduct
31 MaineCare provider reviews and investigations and reduces funding in the Medical Care -
32 Payments to Providers program to recognize the resulting savings.

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1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$202,607	\$214,103
3	All Other	\$16,089	\$16,089
4			
5	GENERAL FUND TOTAL	\$218,696	\$230,192

6 **Office of Management and Budget 0142**

7 Initiative: Establishes one Public Service Coordinator I position and provides funds for
 8 related All Other. Headcount for this position is available from the elimination of one
 9 Director of Pharmacy Services position from the Dorothea Dix Psychiatric Center.

10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$73,771	\$78,069
13	All Other	\$11,200	\$11,200
14			
15	GENERAL FUND TOTAL	\$84,971	\$89,269

16 **Office of Management and Budget 0142**

17 Initiative: Provides funding to continue the operation of the 211 call center.

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$600,000	\$600,000
20			
21	GENERAL FUND TOTAL	\$600,000	\$600,000

22 **Office of Management and Budget 0142**

23 Initiative: Transfers funding for forensic evaluations to the Office of Management and
 24 Budget program in the former Department of Human Services.

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$50,000	\$50,000
27			
28	GENERAL FUND TOTAL	\$50,000	\$50,000

29 **Office of Management and Budget 0142**

30 Initiative: Establishes 3 Public Service Coordinator I positions within the Office of
 31 Management and Budget program. The financial structure of the Department of Health
 32 and Human Services has been reorganized to include a Division of Program and Fiscal

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Coordination and Purchased Services. The positions transferred will assist the director of
 2 that division and the Deputy Commissioner of Finance with fiscal analysis and special
 3 projects that will strengthen the link between services and finances.

4	GENERAL FUND	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
6	Personal Services	\$240,123	\$254,481
7			
8	GENERAL FUND TOTAL	\$240,123	\$254,481

9 **Office of Management and Budget 0142**

10 Initiative: Transfers one Public Service Manager I position, one Office Specialist I
 11 position and one Personnel Assistant position from the Riverview Psychiatric Center
 12 program; one Public Service Manager I position, 2 Office Assistant II positions and one
 13 Office Specialist I position from the Dorothea Dix Psychiatric Center program; one
 14 Secretary position from the Mental Health Services - Community program; and one
 15 Public Service Manager II position, 7 Public Service Coordinator I positions, one Public
 16 Service Manager I position, one Personnel Specialist position, 2 Personnel Assistant
 17 positions and 6 Office Specialist I positions from the Office of Management and Budget
 18 program to the Financial and Personnel Services - Division program in the health and
 19 human services service center within the Department of Administrative and Financial
 20 Services.

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	(12.000)	(12.000)
23	Personal Services	(\$768,697)	(\$783,794)
24	All Other	\$768,697	\$783,794
25			
26	GENERAL FUND TOTAL	\$0	\$0

27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
29	Personal Services	(\$445,440)	(\$453,219)
30	All Other	\$445,440	\$453,219
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

33 **OFFICE OF MANAGEMENT AND BUDGET 0142**

34 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	60.000	60.000
3	Personal Services	\$4,638,560	\$4,781,887
4	All Other	\$10,492,459	\$10,422,878
5			
6	GENERAL FUND TOTAL	<u>\$15,131,019</u>	<u>\$15,204,765</u>
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
9	Personal Services	\$2,345,862	\$2,404,787
10	All Other	\$9,228,719	\$9,236,400
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,574,581</u>	<u>\$11,641,187</u>
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
15	Personal Services	\$0	\$0
16	All Other	\$0	\$0
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
19	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
20	All Other	\$80,280	\$80,280
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$80,280</u>	<u>\$80,280</u>
23	OMB Operations - Regional 0196		
24	Initiative: BASELINE BUDGET		
25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	114.500	114.500
27	Personal Services	\$5,379,408	\$5,599,210
28	All Other	\$5,223,516	\$5,223,516
29			
30	GENERAL FUND TOTAL	<u>\$10,602,924</u>	<u>\$10,822,726</u>

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1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	147.000	147.000
3	Personal Services	\$7,165,183	\$7,423,720
4	All Other	\$4,655,273	\$4,655,273
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,820,456</u>	<u>\$12,078,993</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
9	Personal Services	\$377,936	\$396,515
10	All Other	\$47,213	\$47,213
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$425,149</u>	<u>\$443,728</u>
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	\$85,789	\$85,789
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$303,571</u>	<u>\$312,852</u>
19	OMB Operations - Regional 0196		
20	Initiative: Transfers one part-time and 11 full-time Financial Resources Specialist		
21	positions and related All Other from the OMB Operations - Regional program to the		
22	Bureau of Child and Family Services - Central program.		
23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
25	Personal Services	(\$159,061)	(\$164,096)
26	All Other	(\$16,089)	(\$16,089)
27			
28	GENERAL FUND TOTAL	<u>(\$175,150)</u>	<u>(\$180,185)</u>

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1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(8,500)	(8,500)
3	Personal Services	(\$457,141)	(\$469,104)
4	All Other	(\$48,269)	(\$48,269)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$505,410)</u>	<u>(\$517,373)</u>

7 **OMB Operations - Regional 0196**

8 Initiative: Transfers positions and related All Other from the Regional Operations
 9 program in the former Department of Behavioral and Developmental Services to the
 10 OMB Operations - Regional program to combine regional operations into one program.
 11 Positions on file in the Bureau of the Budget.

12	GENERAL FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	28,500	28,500
14	Personal Services	\$1,685,252	\$1,739,821
15	All Other	\$2,621,210	\$2,621,210
16			
17	GENERAL FUND TOTAL	<u>\$4,306,462</u>	<u>\$4,361,031</u>

18 **OMB Operations - Regional 0196**

19 Initiative: Transfers one Public Service Manager II position, one Social Services Manager
 20 I position, one Social Services Program Specialist II position, one Social Services
 21 Program Specialist I position and one Office Assistant II position and related All Other
 22 from various programs to the Multicultural Services, Rate Setting and Quality
 23 Improvement program.

24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
26	Personal Services	(\$47,504)	(\$48,360)
27	All Other	(\$5,363)	(\$5,363)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$52,867)</u>	<u>(\$53,723)</u>

30 **OMB Operations - Regional 0196**

31 Initiative: Transfers 142.5 positions and All Other from the Federal Expenditures Fund
 32 and the Federal Block Grant Fund to the Other Special Revenue Funds within the OMB
 33 Operations - Regional program. Positions on file in the Bureau of the Budget.

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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: Eliminates one Office Assistant II position. Savings from this elimination will		
21	be used to offset the cost of reallocating positions funded by the Federal Block Grant		
22	Fund to the General Fund.		
23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
25	Personal Services	(\$45,958)	(\$48,735)
26			
27	GENERAL FUND TOTAL	(\$45,958)	(\$48,735)
28	OMB OPERATIONS - REGIONAL 0196		
29	PROGRAM SUMMARY		

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1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	139,000	139,000
3	Personal Services	\$6,859,641	\$7,126,200
4	All Other	\$7,828,637	\$7,828,637
5			
6	GENERAL FUND TOTAL	<u>\$14,688,278</u>	<u>\$14,954,837</u>
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
9	Personal Services	\$0	\$0
10	All Other	\$0	\$0
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	150,500	150,500
15	Personal Services	\$7,256,256	\$7,529,834
16	All Other	\$4,719,305	\$4,719,305
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,975,561</u>	<u>\$12,249,139</u>
19	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
21	Personal Services	\$0	\$0
22	All Other	\$15,339	\$15,339
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$15,339</u>	<u>\$15,339</u>
25	Plumbing - Control Over 0205		
26	Initiative: BASELINE BUDGET		

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1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
3	Personal Services	\$476,901	\$489,694
4	All Other	\$156,709	\$156,709
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$633,610</u>	<u>\$646,403</u>
7	PLUMBING - CONTROL OVER 0205		
8	PROGRAM SUMMARY		
9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
11	Personal Services	\$476,901	\$489,694
12	All Other	\$156,709	\$156,709
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$633,610</u>	<u>\$646,403</u>
15	Purchased Social Services 0228		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2007-08	2008-09
18	All Other	\$5,034,172	\$5,034,172
19			
20	GENERAL FUND TOTAL	<u>\$5,034,172</u>	<u>\$5,034,172</u>
21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$71,667	\$75,862
24	All Other	\$4,388,207	\$4,388,207
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,459,874</u>	<u>\$4,464,069</u>

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1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$289,943	\$289,943
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,943	\$289,943
5	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$71,667	\$75,862
8	All Other	\$15,122,414	\$15,122,414
9			
10	FEDERAL BLOCK GRANT FUND TOTAL	\$15,194,081	\$15,198,276
11	Purchased Social Services 0228		
12	Initiative: Transfers 2 Social Services Program Specialist I positions, one Office		
13	Associate II position and one Public Service Coordinator I position from the Community		
14	Services Center program to the Child Care Services program and 2 Social Services		
15	Program Specialist I positions and related All Other from the Community Services Center		
16	program to the Purchased Social Services program.		
17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$69,955	\$73,539
20	All Other	\$88,742	\$88,742
21			
22	GENERAL FUND TOTAL	\$158,697	\$162,281
23	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$70,004	\$71,228
26	All Other	\$4,289	\$4,324
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	\$74,293	\$75,552
29	Purchased Social Services 0228		
30	Initiative: Transfers one Public Service Manager II position, one Social Services Manager		
31	I position, one Social Services Program Specialist II position, one Social Services		
32	Program Specialist I position and one Office Assistant II position and related All Other		

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1 from various programs to the Multicultural Services, Rate Setting and Quality
2 Improvement program.

3	FEDERAL EXPENDITURES FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
5	Personal Services	(\$71,667)	(\$75,862)
6	All Other	(\$5,363)	(\$5,363)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	(\$77,030)	(\$81,225)

9 **Purchased Social Services 0228**

10 Initiative: Reduces funding to reflect projected available resources.

11	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
12	All Other	(\$7,368,374)	(\$7,373,828)
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	(\$7,368,374)	(\$7,373,828)

15 **Purchased Social Services 0228**

16 Initiative: Transfers one Social Services Program Specialist II position from the Federal
17 Block Grant Fund to the General Fund within the same program. The costs of this transfer
18 will be offset by the elimination of an Office Assistant II position in the Office of
19 Management and Budget Operations - Regional program and a Mental Health Program
20 Coordinator position in the Mental Health Services - Children program. Federal Block
21 Grant Fund Personal Services line category savings will be transferred to the All Other
22 line category.

23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
25	Personal Services	\$71,667	\$75,862
26			
27	GENERAL FUND TOTAL	\$71,667	\$75,862

28	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
30	Personal Services	(\$71,667)	(\$75,862)
31	All Other	\$71,667	\$75,862
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

1 **Purchased Social Services 0228**

2 Initiative: Appropriates funds on a one-time basis for grants to Florence House to provide
3 permanent, supported housing for chronically homeless women.

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$0	\$419,000
6			
7	GENERAL FUND TOTAL	\$0	\$419,000

8 **Purchased Social Services 0228**

9 Initiative: Appropriates funds for the Department of Health and Human Services to
10 contract with community-based agencies to provide school-based and community-based
11 domestic violence and sexual assault projects for education, prevention and provision of
12 direct services.

13	GENERAL FUND	2007-08	2008-09
14	All Other	\$900,000	\$1,000,000
15			
16	GENERAL FUND TOTAL	\$900,000	\$1,000,000

17 **Purchased Social Services 0228**

18 Initiative: Provides funding to contract with an organization that provides pediatric
19 palliative care statewide to children with life-threatening conditions.

20	GENERAL FUND	2007-08	2008-09
21	All Other	\$50,000	\$0
22			
23	GENERAL FUND TOTAL	\$50,000	\$0

24 **PURCHASED SOCIAL SERVICES 0228**

25 **PROGRAM SUMMARY**

26	GENERAL FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
28	Personal Services	\$141,622	\$149,401
29	All Other	\$6,072,914	\$6,541,914
30			
31	GENERAL FUND TOTAL	\$6,214,536	\$6,691,315

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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	<u>\$4,382,844</u>	<u>\$4,382,844</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$289,943	\$289,943
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$289,943</u>	<u>\$289,943</u>
11	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$70,004	\$71,228
14	All Other	\$7,829,996	\$7,828,772
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,900,000</u>	<u>\$7,900,000</u>
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	<u>\$32,720</u>	<u>\$32,720</u>
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	<u>\$32,720</u>	<u>\$32,720</u>

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1 **Risk Reduction 0489**

2 Initiative: BASELINE BUDGET

3	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
5	Personal Services	\$304,126	\$312,491
6	All Other	\$189,576	\$189,576
7			
8	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$493,702</u>	<u>\$502,067</u>

9 **Risk Reduction 0489**

10 Initiative: Transfers one Public Service Coordinator I position and related All Other from
11 the Risk Reduction program to the Bureau of Health program.

12	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
14	Personal Services	(\$82,627)	(\$87,068)
15	All Other	(\$5,990)	(\$6,022)
16			
17	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$88,617)</u>	<u>(\$93,090)</u>

18 **Risk Reduction 0489**

19 Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I
20 position, one Management Analyst II position, 5 Social Services Manager I positions, 7
21 Social Services Program Specialist I positions, 9 Social Services Program Specialist II
22 positions, one Office Specialist I position, one Public Service Coordinator I position, one
23 Comprehensive Health Planner II position, one Planning and Research Associate I
24 position and one Public Service Manager II position and related All Other from various
25 programs to the Division of Purchased Services program.

26	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$85,051)	(\$86,534)
29	All Other	(\$5,363)	(\$5,363)
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$90,414)</u>	<u>(\$91,897)</u>

32 **RISK REDUCTION 0489**

33 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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: Reorganizes one Laboratory Technician II position to a Microbiologist I
29 position.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
2	Personal Services	\$6,171	\$6,924
3	All Other	\$248	\$278
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$6,419</u>	<u>\$7,202</u>

6 **Special Children's Services 0204**

7 Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and
 8 Research positions; one Director, Division of Data and Research position; one Office
 9 Associate II Manager position; one Office Specialist I position; 2 Planning and Research
 10 Associate I positions; 2 Planning and Research Associate II positions; one Planning and
 11 Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office
 12 Assistant II positions; and 4 Office Associate II positions and related All Other from
 13 various programs to the Office of Data, Research and Vital Statistics program.

14	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
16	Personal Services	(\$68,704)	(\$69,761)
17	All Other	(\$5,363)	(\$5,363)
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$74,067)</u>	<u>(\$75,124)</u>

20 **SPECIAL CHILDREN'S SERVICES 0204**

21 **PROGRAM SUMMARY**

22	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
24	Personal Services	\$979,723	\$1,007,838
25	All Other	\$98,244	\$98,274
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,077,967</u>	<u>\$1,106,112</u>

28 **State Boarding Homes Z009**

29 Initiative: BASELINE BUDGET

30	GENERAL FUND	2007-08	2008-09
31	All Other	\$4,940,353	\$4,940,353
32			
33	GENERAL FUND TOTAL	<u>\$4,940,353</u>	<u>\$4,940,353</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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 Initiative: Reduces funding that is no longer required to meet program obligations.

21	GENERAL FUND	2007-08	2008-09
22	All Other	(\$1,000,000)	(\$1,000,000)
23			
24	GENERAL FUND TOTAL	<u>(\$1,000,000)</u>	<u>(\$1,000,000)</u>

25 **STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME**
26 **0131**

27 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$7,167,196	\$7,167,196
3			
4	GENERAL FUND TOTAL	<u>\$7,167,196</u>	<u>\$7,167,196</u>
5	Temporary Assistance for Needy Families 0138		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2007-08	2008-09
8	All Other	\$23,850,375	\$23,850,375
9			
10	GENERAL FUND TOTAL	<u>\$23,850,375</u>	<u>\$23,850,375</u>
11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	\$124,457,811	\$124,457,811
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$124,457,811</u>	<u>\$124,457,811</u>
15	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
16	All Other	\$50,488,117	\$50,488,117
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$50,488,117</u>	<u>\$50,488,117</u>
19	Temporary Assistance for Needy Families 0138		
20	Initiative: Provides funding for an increased maintenance of effort requirement from 75%		
21	to 80%.		
22	GENERAL FUND	2007-08	2008-09
23	All Other	\$2,200,000	\$2,200,000
24			
25	GENERAL FUND TOTAL	<u>\$2,200,000</u>	<u>\$2,200,000</u>
26	Temporary Assistance for Needy Families 0138		
27	Initiative: Transfers funding from the General Assistance - Reimbursement to Cities and		
28	Towns program to the Temporary Assistance for Needy Families program.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	\$1,815,244	\$1,815,244

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	(\$1,000,000)	(\$1,000,000)

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	(\$317,737)	(\$306,240)

23 **Temporary Assistance for Needy Families 0138**

24 Initiative: Provides funding for a federal financial penalty resulting from not meeting the
25 90% two-parent work performance requirement.

26	GENERAL FUND	2007-08	2008-09
27	All Other	\$0	\$400,000
28			
29	GENERAL FUND TOTAL	\$0	\$400,000

30 **TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

31 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$24,732,638	\$25,144,135
3			
4	GENERAL FUND TOTAL	<u>\$24,732,638</u>	<u>\$25,144,135</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	\$52,303,361	\$52,303,361
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$52,303,361</u>	<u>\$52,303,361</u>

13 **Training Programs and Employee Assistance 0493**

14 Initiative: BASELINE BUDGET

15	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
16	All Other	\$99,780	\$99,780
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$99,780</u>	<u>\$99,780</u>

19 **Training Programs and Employee Assistance 0493**

20 Initiative: Reduces funding to reflect projected available resources.

21	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
22	All Other	(\$69,780)	(\$69,780)
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$69,780)</u>	<u>(\$69,780)</u>

25 **TRAINING PROGRAMS AND EMPLOYEE ASSISTANCE 0493**

26 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
2	All Other	\$30,000	\$30,000
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<hr/>	<hr/>
		\$30,000	\$30,000
5	Tuberculosis Control Program 0497		
6	Initiative: BASELINE BUDGET		
7	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
9	Personal Services	\$54,346	\$55,270
10	All Other	\$33,785	\$33,785
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	<hr/>	<hr/>
		\$88,131	\$89,055
13	TUBERCULOSIS CONTROL PROGRAM 0497		
14	PROGRAM SUMMARY		
15	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
17	Personal Services	\$54,346	\$55,270
18	All Other	\$33,785	\$33,785
19			
20	FEDERAL BLOCK GRANT FUND TOTAL	<hr/>	<hr/>
		\$88,131	\$89,055
21	Youth in Need of Services Pilot Program 0923		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2007-08	2008-09
24	All Other	\$401,760	\$401,760
25			
26	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$401,760	\$401,760
27	YOUTH IN NEED OF SERVICES PILOT PROGRAM 0923		
28	PROGRAM SUMMARY		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$401,760	\$401,760
3			
4	GENERAL FUND TOTAL	<u>\$401,760</u>	<u>\$401,760</u>
5	HEALTH AND HUMAN SERVICES,		
6	DEPARTMENT OF (FORMERLY DHS)		
7	DEPARTMENT TOTALS	2007-08	2008-09
8			
9	GENERAL FUND	\$704,099,144	\$696,347,844
10	FEDERAL EXPENDITURES FUND	\$1,733,151,913	\$1,771,191,293
11	FUND FOR A HEALTHY MAINE	\$53,282,959	\$55,999,805
12	OTHER SPECIAL REVENUE FUNDS	\$336,573,169	\$338,714,637
13	FEDERAL BLOCK GRANT FUND	\$136,457,790	\$136,668,810
14			
15	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,963,564,975</u>	<u>\$2,998,922,389</u>
16			

17 **Sec. A-33. Appropriations and allocations.** The following appropriations and
18 allocations are made.

19 **HISTORIC PRESERVATION COMMISSION, MAINE**

20 **Historic Preservation Commission 0036**

21 Initiative: BASELINE BUDGET

22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
24	Personal Services	\$265,760	\$271,847
25	All Other	\$44,667	\$44,667
26			
27	GENERAL FUND TOTAL	<u>\$310,427</u>	<u>\$316,514</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$384,609	\$390,994
4	All Other	\$337,555	\$337,555
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$722,164	\$728,549
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
9	POSITIONS - FTE COUNT	6.731	6.731
10	Personal Services	\$515,207	\$530,546
11	All Other	\$123,620	\$123,620
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$638,827	\$654,166
14	Historic Preservation Commission 0036		
15	Initiative: Adjusts funding for the same level of information technology agency		
16	applications services at the fiscal year 2007-08 and 2008-09 Office of Information		
17	Technology rates. Categories of service include direct-billed personnel services, server		
18	support and shared platforms.		
19	GENERAL FUND	2007-08	2008-09
20	All Other	\$2,476	\$2,866
21			
22	GENERAL FUND TOTAL	\$2,476	\$2,866
23	HISTORIC PRESERVATION COMMISSION 0036		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
27	Personal Services	\$265,760	\$271,847
28	All Other	\$47,143	\$47,533
29			
30	GENERAL FUND TOTAL	\$312,903	\$319,380

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$384,609	\$390,994
4	All Other	\$337,555	\$337,555
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$722,164	\$728,549
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
9	POSITIONS - FTE COUNT	6.731	6.731
10	Personal Services	\$515,207	\$530,546
11	All Other	\$123,620	\$123,620
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$638,827	\$654,166
14	HISTORIC PRESERVATION COMMISSION,		
15	MAINE		
16	DEPARTMENT TOTALS	2007-08	2008-09
17			
18	GENERAL FUND	\$312,903	\$319,380
19	FEDERAL EXPENDITURES FUND	\$722,164	\$728,549
20	OTHER SPECIAL REVENUE FUNDS	\$638,827	\$654,166
21			
22	DEPARTMENT TOTAL - ALL FUNDS	\$1,673,894	\$1,702,095
23	Sec. A-34. Appropriations and allocations.		
24	allocations are made.		
25	HOSPICE COUNCIL, MAINE		
26	Maine Hospice Council 0663		
27	Initiative: BASELINE BUDGET		
28	GENERAL FUND	2007-08	2008-09
29	All Other	\$65,884	\$65,884
30			
31	GENERAL FUND TOTAL	\$65,884	\$65,884
32	MAINE HOSPICE COUNCIL 0663		

1 **PROGRAM SUMMARY**

2	GENERAL FUND	2007-08	2008-09
3	All Other	\$65,884	\$65,884
4			
5	GENERAL FUND TOTAL	<u>\$65,884</u>	<u>\$65,884</u>

6 **Sec. A-36. Appropriations and allocations.** The following appropriations and
7 allocations are made.

8 **HOUSING AUTHORITY, MAINE STATE**

9 **Housing Authority - State 0442**

10 Initiative: BASELINE BUDGET

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	\$11,614,440	\$11,614,440
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,614,440</u>	<u>\$11,614,440</u>

15 **Housing Authority - State 0442**

16 Initiative: Deallocates funds to reflect that first \$5,000,000 that would have been
17 transferred to the Housing Opportunities for Maine Fund (HOME fund) will transfer to
18 the General Fund in the 2008-2009 biennium.

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	(\$2,349,165)	(\$1,599,571)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,349,165)</u>	<u>(\$1,599,571)</u>

23 **HOUSING AUTHORITY - STATE 0442**

24 **PROGRAM SUMMARY**

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	\$9,265,275	\$10,014,869
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,265,275</u>	<u>\$10,014,869</u>

29 **Low-income Home Energy Assistance - MSHA 0708**

30 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$545	\$545
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>
5	LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$545	\$545
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>
11	Shelter Operating Subsidy 0661		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2007-08	2008-09
14	All Other	\$437,570	\$437,570
15			
16	GENERAL FUND TOTAL	<u>\$437,570</u>	<u>\$437,570</u>
17	SHELTER OPERATING SUBSIDY 0661		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2007-08	2008-09
20	All Other	\$437,570	\$437,570
21			
22	GENERAL FUND TOTAL	<u>\$437,570</u>	<u>\$437,570</u>
23	HOUSING AUTHORITY, MAINE STATE		
24	DEPARTMENT TOTALS	2007-08	2008-09
25			
26	GENERAL FUND	\$437,570	\$437,570
27	OTHER SPECIAL REVENUE FUNDS	\$9,265,820	\$10,015,414
28			
29	DEPARTMENT TOTAL - ALL FUNDS	<u>\$9,703,390</u>	<u>\$10,452,984</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Sec. A-37. Appropriations and allocations.** The following appropriations and
2 allocations are made.

3 **HUMAN RIGHTS COMMISSION, MAINE**

4 **Human Rights Commission - Regulation 0150**

5 Initiative: BASELINE BUDGET

6	GENERAL FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
8	Personal Services	\$548,169	\$564,924
9	All Other	\$57,754	\$57,754
10			
11	GENERAL FUND TOTAL	\$605,923	\$622,678

12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
14	Personal Services	\$245,869	\$252,964
15	All Other	\$148,392	\$148,392
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$394,261	\$401,356

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$6,152	\$6,152
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,152	\$6,152

22 **Human Rights Commission - Regulation 0150**

23 Initiative: Continues one Field Investigator position authorized in Public Law 2005,
24 chapter 386 for the purpose of investigating housing discrimination.

25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$69,933	\$71,245
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$69,933	\$71,245

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Human Rights Commission - Regulation 0150**

2 Initiative: Transfers one Office Assistant II position within the same federal program.

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

8 **Human Rights Commission - Regulation 0150**

9 Initiative: Transfers one Field Investigator position from 25% Federal Expenditures Fund
10 (Equal Employment Opportunity Commission) to be funded 25% Federal Expenditures
11 Fund (United States Department of Housing and Urban Development) and 75% General
12 Fund.

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	Personal Services	\$0	\$0
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

17 **Human Rights Commission - Regulation 0150**

18 Initiative: Reduces funding of general operating expenses due to decreased revenues in
19 Other Special Revenue Funds in order to maintain services within available resources.

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	(\$300)	(\$300)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$300)	(\$300)

24 **Human Rights Commission - Regulation 0150**

25 Initiative: Reduces funding due to estimated reduction in STA-CAP rates.

26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	All Other	(\$17,675)	(\$16,569)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	(\$17,675)	(\$16,569)

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	(\$154)	(\$154)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$154)	(\$154)
5	Human Rights Commission - Regulation 0150		
6	Initiative: Provides funding for the reclassification of one Human Rights Intake Worker		
7	position to one Office Associate II position. Funding initially approved in Public Law		
8	2007, chapter 1.		
9	GENERAL FUND	2007-08	2008-09
10	Personal Services	\$3,942	\$3,978
11			
12	GENERAL FUND TOTAL	\$3,942	\$3,978
13	HUMAN RIGHTS COMMISSION - REGULATION 0150		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
17	Personal Services	\$552,111	\$568,902
18	All Other	\$57,754	\$57,754
19			
20	GENERAL FUND TOTAL	\$609,865	\$626,656
21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
23	Personal Services	\$315,802	\$324,209
24	All Other	\$130,717	\$131,823
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$446,519	\$456,032
27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	All Other	\$5,698	\$5,698
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,698	\$5,698

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	HUMAN RIGHTS COMMISSION, MAINE		
2	DEPARTMENT TOTALS	2007-08	2008-09
3			
4	GENERAL FUND	\$609,865	\$626,656
5	FEDERAL EXPENDITURES FUND	\$446,519	\$456,032
6	OTHER SPECIAL REVENUE FUNDS	\$5,698	\$5,698
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$1,062,082	\$1,088,386

9 **Sec. A-38. Appropriations and allocations.** The following appropriations and
10 allocations are made.

11 **HUMANITIES COUNCIL, MAINE**

12 **Humanities Council 0942**

13 Initiative: BASELINE BUDGET

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$67,422	\$67,422
16			
17	GENERAL FUND TOTAL	\$67,422	\$67,422

18 **HUMANITIES COUNCIL 0942**

19 **PROGRAM SUMMARY**

20	GENERAL FUND	2007-08	2008-09
21	All Other	\$67,422	\$67,422
22			
23	GENERAL FUND TOTAL	\$67,422	\$67,422

24 **Sec. A-39. Appropriations and allocations.** The following appropriations and
25 allocations are made.

26 **INDIAN TRIBAL-STATE COMMISSION, MAINE**

27 **Maine Indian Tribal-state Commission 0554**

28 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$34,277	\$34,277
3			
4	GENERAL FUND TOTAL	<u>\$34,277</u>	<u>\$34,277</u>

5 **Maine Indian Tribal-state Commission 0554**

6 Initiative: Provides increased funding for the Maine Indian Tribal-State Commission.

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$38,000	\$38,000
9			
10	GENERAL FUND TOTAL	<u>\$38,000</u>	<u>\$38,000</u>

11 **MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

12 **PROGRAM SUMMARY**

13	GENERAL FUND	2007-08	2008-09
14	All Other	\$72,277	\$72,277
15			
16	GENERAL FUND TOTAL	<u>\$72,277</u>	<u>\$72,277</u>

17 **INDIAN TRIBAL-STATE COMMISSION,**
18 **MAINE**

19	DEPARTMENT TOTALS	2007-08	2008-09
20			
21	GENERAL FUND	\$72,277	\$72,277
22			
23	DEPARTMENT TOTAL - ALL FUNDS	<u>\$72,277</u>	<u>\$72,277</u>

24 **Sec. A-40. Appropriations and allocations.** The following appropriations and
25 allocations are made.

26 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

27 **Administrative Services - Inland Fisheries and Wildlife 0530**

28 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$208,558	\$211,824
4	All Other	\$1,420,804	\$1,420,804
5			
6	GENERAL FUND TOTAL	\$1,629,362	\$1,632,628

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$223,479	\$223,479
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,479	\$223,479

11 **Administrative Services - Inland Fisheries and Wildlife 0530**

12 Initiative: Transfers one Secretary position from the Licensing Services - Inland Fisheries
 13 and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife
 14 program and transfers one Office Associate II position from the Enforcement Operations
 15 - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and
 16 Wildlife program.

17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$58,720	\$60,893
20			
21	GENERAL FUND TOTAL	\$58,720	\$60,893

22 **Administrative Services - Inland Fisheries and Wildlife 0530**

23 Initiative: Provides funding for the department's proportionate share of the cost of the
 24 Natural Resource Service Center.

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$11,364	\$25,654
27			
28	GENERAL FUND TOTAL	\$11,364	\$25,654

29 **Administrative Services - Inland Fisheries and Wildlife 0530**

30 Initiative: Transfers funding for information technology costs into a single General Fund
 31 administrative program.

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$549,088	\$549,088
3			
4	GENERAL FUND TOTAL	<u>\$549,088</u>	<u>\$549,088</u>

5 **Administrative Services - Inland Fisheries and Wildlife 0530**

6 Initiative: Adjusts funding to meet the current rates published by the Office of
7 Information Technology for the replacement of desktop and laptop computers.

8	GENERAL FUND	2007-08	2008-09
9	All Other	\$153,360	\$153,360
10			
11	GENERAL FUND TOTAL	<u>\$153,360</u>	<u>\$153,360</u>

12 **Administrative Services - Inland Fisheries and Wildlife 0530**

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

16	GENERAL FUND	2007-08	2008-09
17	All Other	\$119,729	\$132,838
18			
19	GENERAL FUND TOTAL	<u>\$119,729</u>	<u>\$132,838</u>

20 **Administrative Services - Inland Fisheries and Wildlife 0530**

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

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$7,858	\$12,238
27			
28	GENERAL FUND TOTAL	<u>\$7,858</u>	<u>\$12,238</u>

29 **Administrative Services - Inland Fisheries and Wildlife 0530**

30 Initiative: Adjusts funding for supporting existing information technology agency
31 applications within the agency.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$108,720	\$108,720
3			
4	GENERAL FUND TOTAL	<u>\$108,720</u>	<u>\$108,720</u>

5 **Administrative Services - Inland Fisheries and Wildlife 0530**

6 Initiative: Reduces funding for general operations, mileage, training and maintenance.

7	GENERAL FUND	2007-08	2008-09
8	All Other	(\$6,537)	(\$8,096)
9			
10	GENERAL FUND TOTAL	<u>(\$6,537)</u>	<u>(\$8,096)</u>

11 **Administrative Services - Inland Fisheries and Wildlife 0530**

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

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$107,256	\$112,050
16			
17	GENERAL FUND TOTAL	<u>\$107,256</u>	<u>\$112,050</u>

18 **ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**

19 **PROGRAM SUMMARY**

20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
22	Personal Services	\$267,278	\$272,717
23	All Other	\$2,471,642	\$2,506,656
24			
25	GENERAL FUND TOTAL	<u>\$2,738,920</u>	<u>\$2,779,373</u>

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$223,479	\$223,479
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223,479</u>	<u>\$223,479</u>

1 **ATV Safety and Educational Program 0559**

2 Initiative: BASELINE BUDGET

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$151,662	\$156,731
6	All Other	\$46,021	\$46,021
7			
8	GENERAL FUND TOTAL	<u>\$197,683</u>	<u>\$202,752</u>

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	\$95,567	\$95,567
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$95,567</u>	<u>\$95,567</u>

13 **ATV Safety and Educational Program 0559**

14 Initiative: Reorganizes and transfers one Office Associate II position from the ATV
 15 Safety and Education program and one Game Warden Sergeant position from the
 16 Enforcement Operations - Inland Fisheries and Wildlife program to 2 Game Warden
 17 Lieutenant positions in the Enforcement Operations - Inland Fisheries and Wildlife
 18 program, resulting in 50% funded from the General Fund and 50% funded from the
 19 Federal Expenditures Fund.

20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
22	Personal Services	(\$51,359)	(\$54,370)
23			
24	GENERAL FUND TOTAL	<u>(\$51,359)</u>	<u>(\$54,370)</u>

25 **ATV Safety and Educational Program 0559**

26 Initiative: Transfers funding for information technology costs into a single General Fund
 27 administrative program.

28	GENERAL FUND	2007-08	2008-09
29	All Other	(\$708)	(\$708)
30			
31	GENERAL FUND TOTAL	<u>(\$708)</u>	<u>(\$708)</u>

1 **ATV SAFETY AND EDUCATIONAL PROGRAM 0559**

2 **PROGRAM SUMMARY**

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
5	Personal Services	\$100,303	\$102,361
6	All Other	\$45,313	\$45,313
7			
8	GENERAL FUND TOTAL	<u>\$145,616</u>	<u>\$147,674</u>

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	\$95,567	\$95,567
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$95,567</u>	<u>\$95,567</u>

13 **Boating Access Sites 0631**

14 Initiative: BASELINE BUDGET

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	All Other	\$43,616	\$43,616
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$43,616</u>	<u>\$43,616</u>

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
21	Personal Services	\$57,465	\$58,768
22	All Other	\$87,233	\$87,233
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$144,698</u>	<u>\$146,001</u>

25 **Boating Access Sites 0631**

26 Initiative: Provides funding to purchase and improve land for boat access. The funds are
 27 from United States Fish and Wildlife Service grants. Matching funds come from the
 28 Department of Conservation.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Capital Expenditures	\$375,000	\$375,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$375,000</u>	<u>\$375,000</u>
5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	Capital Expenditures	\$400,000	\$400,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,000</u>	<u>\$400,000</u>
9	BOATING ACCESS SITES 0631		
10	PROGRAM SUMMARY		
11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	All Other	\$43,616	\$43,616
13	Capital Expenditures	\$375,000	\$375,000
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$418,616</u>	<u>\$418,616</u>
16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
18	Personal Services	\$57,465	\$58,768
19	All Other	\$87,233	\$87,233
20	Capital Expenditures	\$400,000	\$400,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$544,698</u>	<u>\$546,001</u>
23	Departmentwide Inland Fisheries and Wildlife 0600		
24	Initiative: BASELINE BUDGET		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$256,664	\$268,305
3	All Other	\$109,966	\$109,966
4	FEDERAL EXPENDITURES FUND TOTAL	\$366,630	\$378,271
5			
6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
8	Personal Services	\$741,065	\$730,867
9	All Other	\$129,950	\$129,950
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$871,015	\$860,817
12	ENDANGERED NONGAME OPERATIONS 0536		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
16	Personal Services	\$33,304	\$35,152
17	All Other	\$7,500	\$7,500
18			
19	GENERAL FUND TOTAL	\$40,804	\$42,652
20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	Personal Services	\$256,664	\$268,305
22	All Other	\$109,966	\$109,966
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$366,630	\$378,271
25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
27	Personal Services	\$741,065	\$730,867
28	All Other	\$129,950	\$129,950
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$871,015	\$860,817

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

2 Initiative: BASELINE BUDGET

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	120.000	120.000
5	Personal Services	\$10,069,121	\$10,339,077
6	All Other	\$1,836,169	\$1,836,169
7			
8	GENERAL FUND TOTAL	\$11,905,290	\$12,175,246

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	All Other	\$396,634	\$396,634
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$396,634	\$396,634

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
15	Personal Services	\$493,403	\$512,383
16	All Other	\$198,135	\$198,135
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$691,538	\$710,518

19 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

20 Initiative: Establishes one intermittent Chaplain I position.

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - FTE COUNT	0.500	0.500
23	Personal Services	\$33,892	\$35,818
24	All Other	(\$33,892)	(\$35,818)
25			
26	GENERAL FUND TOTAL	\$0	\$0

27 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

28 Initiative: Reorganizes and transfers one Office Associate II position from the ATV
 29 Safety and Education program and one Game Warden Sergeant position from the
 30 Enforcement Operations - Inland Fisheries and Wildlife program to 2 Game Warden
 31 Lieutenant positions in the Enforcement Operations - Inland Fisheries and Wildlife

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 program, resulting in 50% funded from the General Fund and 50% funded from the
 2 Federal Expenditures Fund.

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
5	Personal Services	(\$4,572)	(\$3,148)
6			
7	GENERAL FUND TOTAL	<u>(\$4,572)</u>	<u>(\$3,148)</u>

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	Personal Services	\$107,255	\$110,588
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,255</u>	<u>\$110,588</u>

12 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

13 Initiative: Transfers one Secretary position from the Licensing Services - Inland Fisheries
 14 and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife
 15 program and transfers one Office Associate II position from the Enforcement Operations
 16 - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and
 17 Wildlife program.

18	GENERAL FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
20	Personal Services	(\$53,982)	(\$54,900)
21			
22	GENERAL FUND TOTAL	<u>(\$53,982)</u>	<u>(\$54,900)</u>

23 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

24 Initiative: Provides funding for the increased cost of gas for warden service travel, boats,
 25 all-terrain vehicles and snowmobiles based on the Central Fleet Management rate of
 26 \$2.50 per gallon.

27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	All Other	\$10	\$110
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10</u>	<u>\$110</u>

31 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Provides funding to purchase canoes, kayaks and motors for Warden Service
2 boating safety program. Funds will come from an increase in the department's Coast
3 Guard grant.

4	FEDERAL EXPENDITURES FUND	2007-08	2008-09
5	All Other	\$22,300	\$13,600
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,300</u>	<u>\$13,600</u>

8 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

9 Initiative: Transfers funding for information technology costs into a single General Fund
10 administrative program.

11	GENERAL FUND	2007-08	2008-09
12	All Other	(\$277,856)	(\$277,856)
13			
14	GENERAL FUND TOTAL	<u>(\$277,856)</u>	<u>(\$277,856)</u>

15 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

16 Initiative: Provides funding for capital equipment replacement needs.

17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	Capital Expenditures	\$98,205	\$54,000
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$98,205</u>	<u>\$54,000</u>

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	Capital Expenditures	\$88,200	\$65,800
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$88,200</u>	<u>\$65,800</u>

25 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

26 Initiative: Provides funding for new capital equipment needs.

27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	Capital Expenditures	\$150,000	\$0
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$150,000</u>	<u>\$0</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

2 Initiative: Provides funding for the increased cost of central fleet based on estimates from
3 Central Fleet Management using as a base \$2.50 per gallon of gas.

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	All Other	\$1,000	\$2,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000</u>	<u>\$2,000</u>

8 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

9 Initiative: Reduces funding for general operations, mileage, training and maintenance.

10	GENERAL FUND	2007-08	2008-09
11	All Other	(\$47,761)	(\$60,381)
12			
13	GENERAL FUND TOTAL	<u>(\$47,761)</u>	<u>(\$60,381)</u>

14 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

15 Initiative: Transfers one Office Associate II position from 100% General Fund in the
16 Licensing Services - IFW program to the Enforcement Operations - IFW program to be
17 split-funded 45% General Fund and 55% Federal Expenditures Fund and reorganizes the
18 position to one Game Warden Investigator position.

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$29,990	\$31,779
22			
23	GENERAL FUND TOTAL	<u>\$29,990</u>	<u>\$31,779</u>

24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	Personal Services	\$36,740	\$38,671
26	All Other	\$5,000	\$5,000
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$41,740</u>	<u>\$43,671</u>

29 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Provides funding for overtime reimbursement in the Enforcement Operations -
 2 IFW, Federal Expenditures Fund program.

3	FEDERAL EXPENDITURES FUND	2007-08	2008-09
4	Personal Services	\$200,000	\$200,000
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

7 **ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**
 8 **PROGRAM SUMMARY**

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	121.000	121.000
11	POSITIONS - FTE COUNT	0.500	0.500
12	Personal Services	\$10,074,449	\$10,348,626
13	All Other	\$1,476,660	\$1,462,114
14			
15	GENERAL FUND TOTAL	<u>\$11,551,109</u>	<u>\$11,810,740</u>

16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	Personal Services	\$343,995	\$349,259
18	All Other	\$423,934	\$415,234
19	Capital Expenditures	\$248,205	\$54,000
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,016,134</u>	<u>\$818,493</u>

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
24	Personal Services	\$493,403	\$512,383
25	All Other	\$199,145	\$200,245
26	Capital Expenditures	\$88,200	\$65,800
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$780,748</u>	<u>\$778,428</u>

29 **Fisheries and Hatcheries Operations 0535**

30 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	60,000	60,000
3	POSITIONS - FTE COUNT	1.154	1.154
4	Personal Services	\$2,616,880	\$2,703,498
5	All Other	\$792,200	\$792,200
6			
7	GENERAL FUND TOTAL	\$3,409,080	\$3,495,698
8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	Personal Services	\$1,659,963	\$1,656,036
10	All Other	\$787,768	\$787,768
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$2,447,731	\$2,443,804
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	2,500	2,500
15	Personal Services	\$79,525	\$82,227
16	All Other	\$55,997	\$55,997
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,522	\$138,224
19	Fisheries and Hatcheries Operations 0535		
20	Initiative: Provides funding for contracts related to a new Natural Resources		
21	Conservation Service grant for brook trout.		
22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	All Other	\$190,000	\$190,000
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$190,000	\$190,000
26	Fisheries and Hatcheries Operations 0535		
27	Initiative: Provides funding to attend professional meetings and training recommended in		
28	the Management Assistance Team report.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$9,000	\$9,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,000</u>	<u>\$9,000</u>

5 **Fisheries and Hatcheries Operations 0535**

6 Initiative: Provides funding for the increased cost of printing and postage and also for the
7 University of Maine at Orono's cooperative unit payment.

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	All Other	\$12,000	\$12,000
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,000</u>	<u>\$12,000</u>

12 **Fisheries and Hatcheries Operations 0535**

13 Initiative: Transfers funding for information technology costs into a single General Fund
14 administrative program.

15	GENERAL FUND	2007-08	2008-09
16	All Other	(\$54,472)	(\$54,472)
17			
18	GENERAL FUND TOTAL	<u>(\$54,472)</u>	<u>(\$54,472)</u>

19 **Fisheries and Hatcheries Operations 0535**

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	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	All Other	\$43,000	\$46,000
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$43,000</u>	<u>\$46,000</u>

26 **FISHERIES AND HATCHERIES OPERATIONS 0535**

27 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	60.000	60.000
3	POSITIONS - FTE COUNT	1.154	1.154
4	Personal Services	\$2,616,880	\$2,703,498
5	All Other	\$737,728	\$737,728
6			
7	GENERAL FUND TOTAL	<u>\$3,354,608</u>	<u>\$3,441,226</u>
8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	Personal Services	\$1,659,963	\$1,656,036
10	All Other	\$1,041,768	\$1,044,768
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,701,731</u>	<u>\$2,700,804</u>
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
15	Personal Services	\$79,525	\$82,227
16	All Other	\$55,997	\$55,997
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,522</u>	<u>\$138,224</u>
19	Licensing Services - Inland Fisheries and Wildlife 0531		
20	Initiative: BASELINE BUDGET		
21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
23	POSITIONS - FTE COUNT	0.308	0.308
24	Personal Services	\$1,211,378	\$1,255,204
25	All Other	\$960,183	\$960,183
26			
27	GENERAL FUND TOTAL	<u>\$2,171,561</u>	<u>\$2,215,387</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$76,328	\$76,328
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,328</u>	<u>\$76,328</u>

5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$152,656	\$152,656
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$152,656</u>	<u>\$152,656</u>

9 **Licensing Services - Inland Fisheries and Wildlife 0531**

10 Initiative: Transfers one Secretary position from the Licensing Services - Inland Fisheries
 11 and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife
 12 program and transfers one Office Associate II position from the Enforcement Operations
 13 - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and
 14 Wildlife program.

15	GENERAL FUND	2007-08	2008-09
16	Personal Services	(\$4,738)	(\$5,993)
17			
18	GENERAL FUND TOTAL	<u>(\$4,738)</u>	<u>(\$5,993)</u>

19 **Licensing Services - Inland Fisheries and Wildlife 0531**

20 Initiative: Transfers funding for information technology costs into a single General Fund
 21 administrative program.

22	GENERAL FUND	2007-08	2008-09
23	All Other	(\$144,809)	(\$144,809)
24			
25	GENERAL FUND TOTAL	<u>(\$144,809)</u>	<u>(\$144,809)</u>

26 **Licensing Services - Inland Fisheries and Wildlife 0531**

27 Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing
 28 information technology applications through a lease-purchase strategy.

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$0	\$12,105
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$12,105</u>

5 **Licensing Services - Inland Fisheries and Wildlife 0531**

6 Initiative: Transfers one Office Associate II position from 100% General Fund in the
 7 Licensing Services - IFW program to the Enforcement Operations - IFW program to be
 8 split-funded 45% General Fund and 55% Federal Expenditures Fund and reorganizes the
 9 position to one Game Warden Investigator position.

10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
12	Personal Services	(\$29,990)	(\$31,779)
13			
14	GENERAL FUND TOTAL	<u>(\$29,990)</u>	<u>(\$31,779)</u>

15 **LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531**

16 **PROGRAM SUMMARY**

17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
19	POSITIONS - FTE COUNT	0.308	0.308
20	Personal Services	\$1,176,650	\$1,217,432
21	All Other	\$815,374	\$827,479
22			
23	GENERAL FUND TOTAL	<u>\$1,992,024</u>	<u>\$2,044,911</u>

24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	All Other	\$76,328	\$76,328
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,328</u>	<u>\$76,328</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$152,656	\$152,656
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$152,656</u>	<u>\$152,656</u>

5 **Maine Outdoor Heritage Fund 0829**

6 Initiative: BASELINE BUDGET

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$1,144,926	\$1,144,926
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,144,926</u>	<u>\$1,144,926</u>

11 **MAINE OUTDOOR HERITAGE FUND 0829**

12 **PROGRAM SUMMARY**

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$1,144,926	\$1,144,926
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,144,926</u>	<u>\$1,144,926</u>

17 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

18 Initiative: BASELINE BUDGET

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
21	Personal Services	\$476,252	\$492,582
22	All Other	\$278,849	\$278,849
23			
24	GENERAL FUND TOTAL	<u>\$755,101</u>	<u>\$771,431</u>

25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	All Other	\$98,302	\$98,302
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$98,302</u>	<u>\$98,302</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$105,351	\$105,351
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$105,351</u>	<u>\$105,351</u>
5	Office of the Commissioner - Inland Fisheries and Wildlife 0529		
6	Initiative: Eliminates funding for Federal Expenditures Fund All Other planning		
7	expenses.		
8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	All Other	(\$98,302)	(\$98,302)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$98,302)</u>	<u>(\$98,302)</u>
12	Office of the Commissioner - Inland Fisheries and Wildlife 0529		
13	Initiative: Transfers funding for information technology costs into a single General Fund		
14	administrative program.		
15	GENERAL FUND	2007-08	2008-09
16	All Other	(\$12,446)	(\$12,446)
17			
18	GENERAL FUND TOTAL	<u>(\$12,446)</u>	<u>(\$12,446)</u>
19	Office of the Commissioner - Inland Fisheries and Wildlife 0529		
20	Initiative: Reduces funding for general operations, mileage, training and maintenance.		
21	GENERAL FUND	2007-08	2008-09
22	All Other	(\$3,029)	(\$3,826)
23			
24	GENERAL FUND TOTAL	<u>(\$3,029)</u>	<u>(\$3,826)</u>
25	OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE		
26	0529		
27	PROGRAM SUMMARY		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$476,252	\$492,582
4	All Other	\$263,374	\$262,577
5			
6	GENERAL FUND TOTAL	<u>\$739,626</u>	<u>\$755,159</u>
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	All Other	\$0	\$0
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	\$105,351	\$105,351
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$105,351</u>	<u>\$105,351</u>
15	Public Information and Education, Division of 0729		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
19	POSITIONS - FTE COUNT	5.341	5.341
20	Personal Services	\$671,707	\$687,095
21	All Other	\$340,312	\$340,312
22			
23	GENERAL FUND TOTAL	<u>\$1,012,019</u>	<u>\$1,027,407</u>
24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	Personal Services	\$139,819	\$141,732
26	All Other	\$109,040	\$109,040
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$248,859</u>	<u>\$250,772</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
3	Personal Services	\$257,208	\$266,093
4	All Other	\$432,585	\$432,585
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$689,793	\$698,678

7 **Public Information and Education, Division of 0729**

8 Initiative: Provides funding for new roofs on 2 buildings at the Maine Wildlife Park and
9 phase one of a new water line.

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	Capital Expenditures	\$8,000	\$20,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,000	\$20,000

14 **Public Information and Education, Division of 0729**

15 Initiative: Provides funding for a new gas golf cart needed to transport staff and
16 equipment within the 40-acre Maine Wildlife Park.

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	\$2,000	\$0
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000	\$0

21 **Public Information and Education, Division of 0729**

22 Initiative: Provides funding to cover increased costs of contracts, supplies and utilities to
23 keep the Maine Wildlife Park open longer and accommodate more visitors.

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$36,703	\$36,703
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,703	\$36,703

28 **Public Information and Education, Division of 0729**

29 Initiative: Provides funding to cover costs of expanding the hunter safety program.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$16,797	\$16,797
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,797</u>	<u>\$16,797</u>

5 **Public Information and Education, Division of 0729**

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

8	GENERAL FUND	2007-08	2008-09
9	All Other	(\$37,319)	(\$37,319)
10			
11	GENERAL FUND TOTAL	<u>(\$37,319)</u>	<u>(\$37,319)</u>

12 **Public Information and Education, Division of 0729**

13 Initiative: Provides funding for new capital equipment needs.

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	Capital Expenditures	\$11,294	\$0
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,294</u>	<u>\$0</u>

18 **Public Information and Education, Division of 0729**

19 Initiative: Provides funding for the increased cost of central fleet based on estimates from
20 Central Fleet Management using as a base \$2.50 per gallon of gas.

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	All Other	\$3,870	\$3,870
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,870</u>	<u>\$3,870</u>

25 **Public Information and Education, Division of 0729**

26 Initiative: Reduces funding for general operations, mileage, training and maintenance.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$4,060)	(\$5,095)
3			
4	GENERAL FUND TOTAL	<u>(\$4,060)</u>	<u>(\$5,095)</u>
5	PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
9	POSITIONS - FTE COUNT	5.341	5.341
10	Personal Services	\$671,707	\$687,095
11	All Other	\$298,933	\$297,898
12			
13	GENERAL FUND TOTAL	<u>\$970,640</u>	<u>\$984,993</u>
14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	Personal Services	\$139,819	\$141,732
16	All Other	\$125,837	\$125,837
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$265,656</u>	<u>\$267,569</u>
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
21	Personal Services	\$257,208	\$266,093
22	All Other	\$475,158	\$473,158
23	Capital Expenditures	\$19,294	\$20,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$751,660</u>	<u>\$759,251</u>
26	Resource Management Services - Inland Fisheries and Wildlife 0534		
27	Initiative: BASELINE BUDGET		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
3	POSITIONS - FTE COUNT	0.991	0.991
4	Personal Services	\$1,425,785	\$1,468,828
5	All Other	\$277,622	\$277,622
6			
7	GENERAL FUND TOTAL	<u>\$1,703,407</u>	<u>\$1,746,450</u>
8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	Personal Services	\$1,865,864	\$1,874,257
10	All Other	\$479,633	\$479,633
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,345,497</u>	<u>\$2,353,890</u>
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
15	Personal Services	\$217,937	\$229,144
16	All Other	\$122,194	\$122,194
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$340,131</u>	<u>\$351,338</u>
19	Resource Management Services - Inland Fisheries and Wildlife 0534		
20	Initiative: Transfers 70% of funding for a Biologist II position from the Federal		
21	Expenditures Fund to the Other Special Revenue Funds within the same program.		
22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	Personal Services	(\$61,966)	(\$63,021)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$61,966)</u>	<u>(\$63,021)</u>
26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	Personal Services	\$61,966	\$63,021
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$61,966</u>	<u>\$63,021</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Resource Management Services - Inland Fisheries and Wildlife 0534**

2 Initiative: Provides funding for infrastructure, equipment repairs and road repairs at
3 wildlife management areas.

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	All Other	\$54,188	\$54,188
6	Capital Expenditures	\$25,000	\$25,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$79,188</u>	<u>\$79,188</u>

9 **Resource Management Services - Inland Fisheries and Wildlife 0534**

10 Initiative: Provides funding for an increase in the number of contracts for surveys and
11 forest inventory. Funds from the timber harvesting program will cover these costs.

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	\$33,546	\$38,546
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,546</u>	<u>\$38,546</u>

16 **Resource Management Services - Inland Fisheries and Wildlife 0534**

17 Initiative: Transfers funding for information technology costs into a single General Fund
18 administrative program.

19	GENERAL FUND	2007-08	2008-09
20	All Other	(\$15,179)	(\$15,179)
21			
22	GENERAL FUND TOTAL	<u>(\$15,179)</u>	<u>(\$15,179)</u>

23 **Resource Management Services - Inland Fisheries and Wildlife 0534**

24 Initiative: Provides funding for capital equipment replacement needs.

25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	Capital Expenditures	\$24,000	\$24,000
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$24,000</u>	<u>\$24,000</u>

29 **Resource Management Services - Inland Fisheries and Wildlife 0534**

30 Initiative: Provides funding for new capital equipment needs.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Capital Expenditures	\$4,000	\$6,300
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$6,300</u>
5	Resource Management Services - Inland Fisheries and Wildlife 0534		
6	Initiative: Provides funding for the increased cost of central fleet based on estimates from		
7	Central Fleet Management using as a base \$2.50 per gallon of gas.		
8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$392	\$1,892
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$392</u>	<u>\$1,892</u>
12	RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND		
13	WILDLIFE 0534		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
17	POSITIONS - FTE COUNT	0.991	0.991
18	Personal Services	\$1,425,785	\$1,468,828
19	All Other	\$262,443	\$262,443
20			
21	GENERAL FUND TOTAL	<u>\$1,688,228</u>	<u>\$1,731,271</u>
22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	Personal Services	\$1,803,898	\$1,811,236
24	All Other	\$479,633	\$479,633
25	Capital Expenditures	\$24,000	\$24,000
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,307,531</u>	<u>\$2,314,869</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
3	Personal Services	\$279,903	\$292,165
4	All Other	\$210,320	\$216,820
5	Capital Expenditures	\$29,000	\$31,300
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$519,223	\$540,285

8 **Sport Hunter Program 0827**

9 Initiative: BASELINE BUDGET

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	Personal Services	\$2,898	\$2,942
12	All Other	\$10,905	\$10,905
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,803	\$13,847

15 **SPORT HUNTER PROGRAM 0827**

16 **PROGRAM SUMMARY**

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	Personal Services	\$2,898	\$2,942
19	All Other	\$10,905	\$10,905
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,803	\$13,847

22 **Support Landowners Program 0826**

23 Initiative: BASELINE BUDGET

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	Personal Services	\$967	\$973
26	All Other	\$41,357	\$41,357
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,324	\$42,330

29 **SUPPORT LANDOWNERS PROGRAM 0826**

30 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Personal Services	\$967	\$973
3	All Other	\$41,357	\$41,357
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,324	\$42,330

6 **Waterfowl Habitat Acquisition and Management 0561**

7 Initiative: BASELINE BUDGET

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	All Other	\$25,000	\$25,000
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	\$13,085	\$13,085
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,085	\$13,085

16 **Waterfowl Habitat Acquisition and Management 0561**

17 Initiative: Provides funding to purchase land for wildlife habitat. Federal funds come
 18 from various grants and matching funds come from the sale of duck stamps and private
 19 donations.

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	Capital Expenditures	\$775,000	\$775,000
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$775,000	\$775,000

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	Capital Expenditures	\$400,000	\$400,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$400,000

28 **WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561**

29 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$25,000	\$25,000
3	Capital Expenditures	\$775,000	\$775,000
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$800,000	\$800,000
6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	All Other	\$13,085	\$13,085
8	Capital Expenditures	\$400,000	\$400,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$413,085	\$413,085
11	Whitewater Rafting - Inland Fisheries and Wildlife 0539		
12	Initiative: BASELINE BUDGET		
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
15	Personal Services	\$78,955	\$80,516
16	All Other	\$15,302	\$15,302
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$94,257	\$95,818
19	WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539		
20	PROGRAM SUMMARY		
21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$78,955	\$80,516
24	All Other	\$15,302	\$15,302
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$94,257	\$95,818
27	Whitewater Rafting Fund 0533		
28	Initiative: BASELINE BUDGET		
29	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	All Other	\$10,904	\$10,904
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,904</u>	<u>\$10,904</u>

4 **WHITEWATER RAFTING FUND 0533**

5 **PROGRAM SUMMARY**

6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	All Other	\$10,904	\$10,904
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,904</u>	<u>\$10,904</u>

10 **INLAND FISHERIES AND WILDLIFE,**
 11 **DEPARTMENT OF**
 12 **DEPARTMENT TOTALS**

13		2007-08	2008-09
14	GENERAL FUND	\$23,630,125	\$24,159,381
15	FEDERAL EXPENDITURES FUND	\$7,952,626	\$7,774,950
16	OTHER SPECIAL REVENUE FUNDS	\$5,899,218	\$5,920,969
17			
18	DEPARTMENT TOTAL - ALL FUNDS	<u>\$37,481,969</u>	<u>\$37,855,300</u>

19 **Sec. A-41. Appropriations and allocations.** The following appropriations and
 20 allocations are made.

21 **JUDICIAL DEPARTMENT**

22 **Courts - Supreme, Superior, District and Administrative 0063**

23 Initiative: BASELINE BUDGET

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	499,000	499,000
26	Personal Services	\$33,922,031	\$35,257,862
27	All Other	\$25,857,168	\$25,857,168
28			
29	GENERAL FUND TOTAL	<u>\$59,779,199</u>	<u>\$61,115,030</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
3	Personal Services	\$1,670,820	\$1,753,113
4	All Other	\$1,090,199	\$1,090,199
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,761,019</u>	<u>\$2,843,312</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
9	Personal Services	\$219,772	\$227,376
10	All Other	\$2,866,756	\$2,866,756
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,086,528</u>	<u>\$3,094,132</u>
13	Courts - Supreme, Superior, District and Administrative 0063		
14	Initiative: Provides funding for electronic data lines to provide for video court hearings.		
15	GENERAL FUND	2007-08	2008-09
16	All Other	\$76,500	\$76,500
17			
18	GENERAL FUND TOTAL	<u>\$76,500</u>	<u>\$76,500</u>
19	Courts - Supreme, Superior, District and Administrative 0063		
20	Initiative: Provides funding to reflect additional revenue collected from the sale of		
21	publications in accordance with the Maine Revised Statutes, Title 4, section 17-A,		
22	subsection 2.		
23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$238,514	\$238,514
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$238,514</u>	<u>\$238,514</u>
27	Courts - Supreme, Superior, District and Administrative 0063		
28	Initiative: Transfers one Assistant Clerk position from Other Special Revenue Funds to		
29	the General Fund within the same program and reorganizes it to an Accountant position.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$68,826	\$72,429
4	All Other	(\$68,826)	(\$72,429)
5			
6	GENERAL FUND TOTAL	\$0	\$0

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
9	Personal Services	(\$48,571)	(\$51,516)
10	All Other	(\$327)	(\$327)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$48,898)	(\$51,843)

13 **Courts - Supreme, Superior, District and Administrative 0063**

14 Initiative: Provides funding for per diem costs required for an increased use of active
15 retired judges to process cases in the courts.

16	GENERAL FUND	2007-08	2008-09
17	Personal Services	\$72,118	\$72,118
18			
19	GENERAL FUND TOTAL	\$72,118	\$72,118

20 **Courts - Supreme, Superior, District and Administrative 0063**

21 Initiative: Provides funding for the increase in debt service costs resulting from issuing
22 bonds to construct the new Bangor courthouse.

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$538,042	\$1,857,125
25			
26	GENERAL FUND TOTAL	\$538,042	\$1,857,125

27 **Courts - Supreme, Superior, District and Administrative 0063**

28 Initiative: Provides funding for the increase in debt service costs resulting from issuing
29 bonds to upgrade court facilities to comply with the federal Americans with Disabilities
30 Act.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$103,625	\$100,875
3			
4	GENERAL FUND TOTAL	<u>\$103,625</u>	<u>\$100,875</u>

5 **Courts - Supreme, Superior, District and Administrative 0063**

6 Initiative: Provides funding for development of the Limited English Proficiency program,
7 including per hour interpreter costs, testing to determine interpreter qualification, remote
8 telephonic interpretation and training.

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$35,000	\$37,500
11			
12	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$37,500</u>

13 **Courts - Supreme, Superior, District and Administrative 0063**

14 Initiative: Provides funding for increases in rent costs for lease obligations in the 2008-
15 2009 biennium.

16	GENERAL FUND	2007-08	2008-09
17	All Other	\$102,001	\$128,127
18			
19	GENERAL FUND TOTAL	<u>\$102,001</u>	<u>\$128,127</u>

20 **Courts - Supreme, Superior, District and Administrative 0063**

21 Initiative: Provides funding for an anticipated 3% increase for county sheriff contracts
22 and temporary security employment costs to maintain courthouse security in 6.5 counties.

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$22,124	\$60,362
25			
26	GENERAL FUND TOTAL	<u>\$22,124</u>	<u>\$60,362</u>

27 **Courts - Supreme, Superior, District and Administrative 0063**

28 Initiative: Provides funding for updating case management system, internal and external
29 programmers to develop new interface that will assist end users and allow sharing of data
30 electronically with all levels of government.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$358,340	\$282,340
3			
4	GENERAL FUND TOTAL	<u>\$358,340</u>	<u>\$282,340</u>

5 **Courts - Supreme, Superior, District and Administrative 0063**

6 Initiative: Provides funding for the ordinary cost increases to maintain computers in the
7 Judicial Branch.

8	GENERAL FUND	2007-08	2008-09
9	All Other	\$44,750	\$44,750
10			
11	GENERAL FUND TOTAL	<u>\$44,750</u>	<u>\$44,750</u>

12 **Courts - Supreme, Superior, District and Administrative 0063**

13 Initiative: Provides funding for maintenance and improvement of 44 judicial facilities
14 operated by the judicial branch statewide. Covers the deferred maintenance due to
15 reductions to \$200,000 in fiscal year 2006-07.

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

20 **Courts - Supreme, Superior, District and Administrative 0063**

21 Initiative: Provides funding for 9 Entry Security Screening Deputy Marshal positions.

22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	0.000	9.000
24	Personal Services	\$0	\$414,243
25	All Other	\$0	\$73,800
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$488,043</u>

28 **Courts - Supreme, Superior, District and Administrative 0063**

29 Initiative: Provides funding for one Entry Security Screening Sergeant position.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
3	Personal Services	\$0	\$49,665
4	All Other	\$0	\$8,200
5			
6	GENERAL FUND TOTAL	\$0	\$57,865

7 **Courts - Supreme, Superior, District and Administrative 0063**

8 Initiative: The Judicial Branch is seeking authority to issue securities in the amount of
 9 \$9,500,000 for the purpose of constructing a new courthouse in Dover-Foxcroft and
 10 \$2,500,000 for the purpose of renovating the Houlton courthouse. These funds represent
 11 the debt service payments associated with the projects.

12	GENERAL FUND	2007-08	2008-09
13	All Other	\$0	\$393,750
14			
15	GENERAL FUND TOTAL	\$0	\$393,750

16 **Courts - Supreme, Superior, District and Administrative 0063**

17 Initiative: Creates without funding a Multicultural Access Coordinator position to
 18 implement and support the Judicial Branch's Limited English Proficiency Program to
 19 provide access to the courts for Maine citizens by complying with federal Americans with
 20 Disabilities Act standards and provide a multicultural resource to allow for enhanced
 21 communication and understanding of new American cultures and issues.

22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24			
25	GENERAL FUND TOTAL	\$0	\$0

26 **Courts - Supreme, Superior, District and Administrative 0063**

27 Initiative: Provides funding for a Family Drug Treatment Coordinator position to
 28 continue to monitor the operation of the 3 family drug treatment courts to provide
 29 statewide consistency with protocols, forms, procedures, treatment quality, data
 30 collection and information sharing. The coordinator will develop training to meet drug
 31 court team needs and recommend program improvements where needed. The coordinator
 32 will also provide representation from the Administrative Office of the Courts to juvenile
 33 drug treatment courts, acting as a liaison between stakeholders and ensuring ongoing
 34 program activities. The current federally funded limited-period position may continue
 35 until September 30, 2007. The General Fund position is authorized to begin on or about
 36 October 1, 2007.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$50,003	\$70,219
4	All Other	\$0	\$2,500
5			
6	GENERAL FUND TOTAL	<u>\$50,003</u>	<u>\$72,719</u>
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	Personal Services	\$36,245	\$0
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$36,245</u>	<u>\$0</u>
11	Courts - Supreme, Superior, District and Administrative 0063		
12	Initiative: Continues one limited-period Court Appointed Special Advocate Regional		
13	Coordinator position through June 6, 2009. This position was previously authorized in		
14	Public Law 2005, chapter 386.		
15	GENERAL FUND	2007-08	2008-09
16	Personal Services	\$23,122	\$24,479
17	All Other	(\$23,122)	(\$24,479)
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	Personal Services	\$49,000	\$49,000
22	All Other	\$1,000	\$1,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
25	Courts - Supreme, Superior, District and Administrative 0063		
26	Initiative: Continues one limited-period Project Coordinator position and one limited-		
27	period Assistant Clerk position through June 6, 2009. These positions were previously		
28	authorized in Public Law 2005, chapter 519.		
29	FEDERAL EXPENDITURES FUND	2007-08	2008-09
30	Personal Services	\$119,587	\$126,816
31			
	FEDERAL EXPENDITURES FUND TOTAL	<u>\$119,587</u>	<u>\$126,816</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1

2 **Courts - Supreme, Superior, District and Administrative 0063**

3 Initiative: Establishes one limited-period Domestic Violence Operational Specialist
4 position through June 6, 2009.

5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	Personal Services	\$63,387	\$67,170
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$63,387</u>	<u>\$67,170</u>

9 **Courts - Supreme, Superior, District and Administrative 0063**

10 Initiative: Continues one limited-period Project Coordinator position through June 6,
11 2009. The position was previously authorized in Public Law 2005, chapter 386.

12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	Personal Services	\$71,016	\$75,300
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$71,016</u>	<u>\$75,300</u>

16 **Courts - Supreme, Superior, District and Administrative 0063**

17 Initiative: Establishes a limited-period part-time Administrative Assistant position
18 through June 6, 2009.

19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	Personal Services	\$27,057	\$28,501
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,057</u>	<u>\$28,501</u>

23 **Courts - Supreme, Superior, District and Administrative 0063**

24 Initiative: Appropriates funds for the negotiated salary increases for Marshals.
25

26	GENERAL FUND	2007-08	2008-09
27	Personal Services	\$199,139	\$203,644
28			
29	GENERAL FUND TOTAL	<u>\$199,139</u>	<u>\$203,644</u>

1 **COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063**

2 **PROGRAM SUMMARY**

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	502,000	512,000
5	Personal Services	\$34,335,239	\$36,164,659
6	All Other	\$27,045,602	\$28,826,089
7	Capital Expenditures	\$250,000	\$250,000
8			
9	GENERAL FUND TOTAL	\$61,630,841	\$65,240,748

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
12	Personal Services	\$1,988,112	\$2,050,900
13	All Other	\$1,090,199	\$1,090,199
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$3,078,311	\$3,141,099

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
18	Personal Services	\$220,201	\$224,860
19	All Other	\$3,105,943	\$3,105,943
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,326,144	\$3,330,803

22 **FHM - Judicial Department 0963**

23 Initiative: BASELINE BUDGET

24	FUND FOR A HEALTHY MAINE	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
26	Personal Services	\$94,808	\$100,025
27	All Other	\$2,726	\$2,726
28			
29	FUND FOR A HEALTHY MAINE TOTAL	\$97,534	\$102,751

30 **FHM - JUDICIAL DEPARTMENT 0963**

31 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	JUDICIAL DEPARTMENT		
8	DEPARTMENT TOTALS	2007-08	2008-09
9			
10	GENERAL FUND	\$61,630,841	\$65,240,748
11	FEDERAL EXPENDITURES FUND	\$3,078,311	\$3,141,099
12	FUND FOR A HEALTHY MAINE	\$97,534	\$102,751
13	OTHER SPECIAL REVENUE FUNDS	\$3,326,144	\$3,330,803
14			
15	DEPARTMENT TOTAL - ALL FUNDS	<u>\$68,132,830</u>	<u>\$71,815,401</u>
16	Sec. A-42. Appropriations and allocations. The following appropriations and		
17	allocations are made.		
18	LABOR, DEPARTMENT OF		
19	Administration - Bureau of Labor Standards 0158		
20	Initiative: BASELINE BUDGET		
21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
23	Personal Services	\$136,837	\$138,835
24	All Other	\$39,810	\$39,810
25			
26	GENERAL FUND TOTAL	<u>\$176,647</u>	<u>\$178,645</u>
27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$110,356	\$116,276
30	All Other	\$229,367	\$229,367
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$339,723</u>	<u>\$345,643</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$104,806	\$104,806
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$104,806</u>	<u>\$104,806</u>

5 **Administration - Bureau of Labor Standards 0158**

6 Initiative: Reallocates Personal Services for one Director, Bureau of Labor Standards
7 position, one Public Service Manager II position and one Office Specialist I position from
8 49% General Fund and 51% Other Special Revenue Funds to 34.5% General Fund,
9 14.5% Federal Expenditures Fund and 51% Other Special Revenue Funds.

10	GENERAL FUND	2007-08	2008-09
11	Personal Services	(\$40,493)	(\$41,087)
12			
13	GENERAL FUND TOTAL	<u>(\$40,493)</u>	<u>(\$41,087)</u>

14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	Personal Services	\$15,359	\$15,585
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,359</u>	<u>\$15,585</u>

18 **ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158**

19 **PROGRAM SUMMARY**

20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
22	Personal Services	\$96,344	\$97,748
23	All Other	\$39,810	\$39,810
24			
25	GENERAL FUND TOTAL	<u>\$136,154</u>	<u>\$137,558</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$125,715	\$131,861
4	All Other	\$229,367	\$229,367
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$355,082</u>	<u>\$361,228</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$104,806	\$104,806
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$104,806</u>	<u>\$104,806</u>
11	Administration - Labor 0030		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2007-08	2008-09
14	Personal Services	\$72,163	\$73,399
15	All Other	\$174,344	\$174,344
16			
17	GENERAL FUND TOTAL	<u>\$246,507</u>	<u>\$247,743</u>
18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
20	Personal Services	\$878,835	\$902,512
21	All Other	\$6,898,303	\$6,898,303
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,777,138</u>	<u>\$7,800,815</u>
24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	Personal Services	\$56,780	\$58,047
26	All Other	\$529,544	\$529,544
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$586,324</u>	<u>\$587,591</u>
29	Administration - Labor 0030		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Reduces funding as a result of administrative savings through co-location.

2	GENERAL FUND	2007-08	2008-09
3	All Other	(\$9,500)	(\$9,500)
4			
5	GENERAL FUND TOTAL	<u>(\$9,500)</u>	<u>(\$9,500)</u>

6 **Administration - Labor 0030**

7 Initiative: Reallocates Personal Services for one Office Associate II position from 84.28%
8 to 94.5% Federal Expenditures Fund, 9.6% to 2.3% General Fund and 6.12% to 3.2%
9 Other Special Revenue Funds.

10	GENERAL FUND	2007-08	2008-09
11	Personal Services	(\$4,281)	(\$4,367)
12			
13	GENERAL FUND TOTAL	<u>(\$4,281)</u>	<u>(\$4,367)</u>

14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	Personal Services	\$5,991	\$6,114
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,991</u>	<u>\$6,114</u>

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	Personal Services	(\$1,710)	(\$1,747)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,710)</u>	<u>(\$1,747)</u>

22 **Administration - Labor 0030**

23 Initiative: Eliminates one vacant Management Analyst I position.

24	GENERAL FUND	2007-08	2008-09
25	Personal Services	(\$5,626)	(\$5,961)
26			
27	GENERAL FUND TOTAL	<u>(\$5,626)</u>	<u>(\$5,961)</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$49,379)	(\$52,344)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$49,379)</u>	<u>(\$52,344)</u>

6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	Personal Services	(\$3,585)	(\$3,803)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$3,585)</u>	<u>(\$3,803)</u>

10 **Administration - Labor 0030**

11 Initiative: Adjusts funding as a result of the restructuring of the payment system to the
12 Security and Employment Service Center.

13	GENERAL FUND	2007-08	2008-09
14	All Other	\$1,616	\$0
15			
16	GENERAL FUND TOTAL	<u>\$1,616</u>	<u>\$0</u>

17 **Administration - Labor 0030**

18 Initiative: Transfers 70% of one Employment and Training Specialist IV position from
19 the Employment Services Activity program to the Administration - Labor program.

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
22	Personal Services	\$49,615	\$52,537
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,615</u>	<u>\$52,537</u>

25 **ADMINISTRATION - LABOR 0030**

26 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	<u>\$228,716</u>	<u>\$227,915</u>
6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
8	Personal Services	\$885,062	\$908,819
9	All Other	\$6,898,303	\$6,898,303
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,783,365</u>	<u>\$7,807,122</u>
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	<u>\$581,029</u>	<u>\$582,041</u>
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	<u>\$2,891,875</u>	<u>\$2,904,248</u>
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	<u>\$3,735,124</u>	<u>\$3,773,736</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	\$216,711	\$221,036

7 **Blind and Visually Impaired - Division for the 0126**

8 Initiative: Provides funds to increase salaries for teachers of blind and visually impaired
9 children to reflect the national market for recruitment and retention of such teachers.

10	GENERAL FUND	2007-08	2008-09
11	All Other	\$28,118	\$28,961
12			
13	GENERAL FUND TOTAL	\$28,118	\$28,961

14 **Blind and Visually Impaired - Division for the 0126**

15 Initiative: Provides funds for 1 additional teacher of blind and visually impaired children
16 to address the increasing number of students and the established standards for pupil-
17 teacher ratios.

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$63,570	\$65,477
20			
21	GENERAL FUND TOTAL	\$63,570	\$65,477

22 **Blind and Visually Impaired - Division for the 0126**

23 Initiative: Provides funds to purchase and update assistive technology for teachers of
24 blind and visually impaired children as well to train those teachers to use the assistive
25 technology, which is provided to their students pursuant to the students' individual
26 education plans.

27	GENERAL FUND	2007-08	2008-09
28	All Other	\$9,291	\$9,570
29			
30	GENERAL FUND TOTAL	\$9,291	\$9,570

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**
 2 **PROGRAM SUMMARY**

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
5	Personal Services	\$588,187	\$600,560
6	All Other	\$2,404,667	\$2,407,696
7			
8	GENERAL FUND TOTAL	<u>\$2,992,854</u>	<u>\$3,008,256</u>
9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
11	Personal Services	\$1,599,966	\$1,638,578
12	All Other	\$2,135,158	\$2,135,158
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,735,124</u>	<u>\$3,773,736</u>
15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$117,887	\$122,212
18	All Other	\$98,824	\$98,824
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$216,711</u>	<u>\$221,036</u>
21	Employment Security Services 0245		
22	Initiative: BASELINE BUDGET		
23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	212.000	212.000
25	POSITIONS - FTE COUNT	2.615	2.615
26	Personal Services	\$13,264,168	\$13,705,463
27	All Other	\$23,385,317	\$23,385,317
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$36,649,485</u>	<u>\$37,090,780</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Personal Services	\$40,786	\$41,941
3	All Other	\$1,078,332	\$1,078,332
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,119,118</u>	<u>\$1,120,273</u>
6	EMPLOYMENT SECURITY TRUST FUND	2007-08	2008-09
7	All Other	\$120,178,880	\$120,178,880
8			
9	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$120,178,880</u>	<u>\$120,178,880</u>
10	Employment Security Services 0245		
11	Initiative: Reduces funding to reflect projected expenditures.		
12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	All Other	(\$9,677,384)	(\$9,677,384)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$9,677,384)</u>	<u>(\$9,677,384)</u>
16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	(\$756,757)	(\$756,757)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$756,757)</u>	<u>(\$756,757)</u>
20	EMPLOYMENT SECURITY SERVICES 0245		
21	PROGRAM SUMMARY		
22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	212.000	212.000
24	POSITIONS - FTE COUNT	2.615	2.615
25	Personal Services	\$13,264,168	\$13,705,463
26	All Other	\$13,707,933	\$13,707,933
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$26,972,101</u>	<u>\$27,413,396</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Personal Services	\$40,786	\$41,941
3	All Other	\$321,575	\$321,575
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$362,361</u>	<u>\$363,516</u>
6	EMPLOYMENT SECURITY TRUST FUND	2007-08	2008-09
7	All Other	\$120,178,880	\$120,178,880
8			
9	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$120,178,880</u>	<u>\$120,178,880</u>
10	Employment Services Activity 0852		
11	Initiative: BASELINE BUDGET		
12	GENERAL FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
14	Personal Services	\$777,163	\$800,300
15	All Other	\$919,206	\$919,206
16			
17	GENERAL FUND TOTAL	<u>\$1,696,369</u>	<u>\$1,719,506</u>
18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	141,000	141,000
20	Personal Services	\$8,292,984	\$8,546,219
21	All Other	\$25,315,341	\$25,315,341
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,608,325</u>	<u>\$33,861,560</u>
24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	Personal Services	\$94,324	\$97,382
26	All Other	\$619,806	\$619,806
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$714,130</u>	<u>\$717,188</u>
29	Employment Services Activity 0852		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Reduces funding to reflect projected expenditures.

	2007-08	2008-09
2 FEDERAL EXPENDITURES FUND		
3 All Other	(\$3,638,341)	(\$3,638,341)
4		
5 FEDERAL EXPENDITURES FUND TOTAL	<u>(\$3,638,341)</u>	<u>(\$3,638,341)</u>

6 **Employment Services Activity 0852**

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

	2007-08	2008-09
11 GENERAL FUND		
12 POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
13 Personal Services	(\$73,857)	(\$74,930)
14 All Other	(\$4,935)	(\$4,935)
15		
16 GENERAL FUND TOTAL	<u>(\$78,792)</u>	<u>(\$79,865)</u>

	2007-08	2008-09
17 FEDERAL EXPENDITURES FUND		
18 POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
19 Personal Services	(\$113,033)	(\$118,225)
20 All Other	(\$181,742)	(\$182,028)
21		
22 FEDERAL EXPENDITURES FUND TOTAL	<u>(\$294,775)</u>	<u>(\$300,253)</u>

	2007-08	2008-09
23 OTHER SPECIAL REVENUE FUNDS		
24 Personal Services	(\$65,481)	(\$68,052)
25 All Other	(\$131,700)	(\$131,700)
26		
27 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$197,181)</u>	<u>(\$199,752)</u>

28 **Employment Services Activity 0852**

29 Initiative: Reduces funding as a result of savings achieved through contract reductions.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$164,945)	(\$169,293)
3			
4	GENERAL FUND TOTAL	<u>(\$164,945)</u>	<u>(\$169,293)</u>
5	Employment Services Activity 0852		
6	Initiative: Transfers 70% of one Employment and Training Specialist IV position from		
7	the Employment Services Activity program to the Administration - Labor program.		
8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
10	Personal Services	(\$49,615)	(\$52,537)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$49,615)</u>	<u>(\$52,537)</u>
13	EMPLOYMENT SERVICES ACTIVITY 0852		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$703,306	\$725,370
18	All Other	\$749,326	\$744,978
19			
20	GENERAL FUND TOTAL	<u>\$1,452,632</u>	<u>\$1,470,348</u>
21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	137.000	137.000
23	Personal Services	\$8,130,336	\$8,375,457
24	All Other	\$21,495,258	\$21,494,972
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$29,625,594</u>	<u>\$29,870,429</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Personal Services	\$28,843	\$29,330
3	All Other	\$488,106	\$488,106
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$516,949</u>	<u>\$517,436</u>
6	Governor's Training Initiative Program 0842		
7	Initiative: BASELINE BUDGET		
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	Governor's Training Initiative Program 0842		
14	Initiative: Reduces All Other funding beginning in fiscal year 2007-08 to restore funding		
15	to the Maine Centers for Women, Work and Community program.		
16	GENERAL FUND	2007-08	2008-09
17	All Other	(\$81,000)	(\$81,000)
18			
19	GENERAL FUND TOTAL	<u>(\$81,000)</u>	<u>(\$81,000)</u>
20	GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2007-08	2008-09
23	Personal Services	\$239,361	\$248,238
24	All Other	\$1,416,177	\$1,416,177
25			
26	GENERAL FUND TOTAL	<u>\$1,655,538</u>	<u>\$1,664,415</u>
27	Labor Relations Board 0160		
28	Initiative: BASELINE BUDGET		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$474,233	\$481,802
4	All Other	\$26,965	\$26,965
5			
6	GENERAL FUND TOTAL	<u>\$501,198</u>	<u>\$508,767</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	Personal Services	\$60,000	\$60,000
9	All Other	\$39,906	\$39,906
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,906</u>	<u>\$99,906</u>
12	Labor Relations Board 0160		
13	Initiative: Reduces funding by decreasing the hours of one Office Specialist I position		
14	from 76 hours to 38 hours biweekly.		
15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
17	Personal Services	(\$29,340)	(\$29,796)
18			
19	GENERAL FUND TOTAL	<u>(\$29,340)</u>	<u>(\$29,796)</u>
20	LABOR RELATIONS BOARD 0160		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	5.500	5.500
24	Personal Services	\$444,893	\$452,006
25	All Other	\$26,965	\$26,965
26			
27	GENERAL FUND TOTAL	<u>\$471,858</u>	<u>\$478,971</u>
28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	Personal Services	\$60,000	\$60,000
30	All Other	\$39,906	\$39,906

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,906	\$99,906
3	Maine Centers for Women, Work and Community 0132		
4	Initiative: BASELINE BUDGET		
5	GENERAL FUND	2007-08	2008-09
6	All Other	\$837,554	\$837,554
7			
8	GENERAL FUND TOTAL	<u>\$837,554</u>	<u>\$837,554</u>
9	Maine Centers for Women, Work and Community 0132		
10	Initiative: Increases funding beginning in fiscal year 2007-08 to open a program office in		
11	Millinocket.		
12	GENERAL FUND	2007-08	2008-09
13	All Other	\$39,122	\$39,122
14			
15	GENERAL FUND TOTAL	<u>\$39,122</u>	<u>\$39,122</u>
16	Maine Centers for Women, Work and Community 0132		
17	Initiative: Provides funds to allow for continued work in microenterprises.		
18	GENERAL FUND	2007-08	2008-09
19	All Other	\$50,000	\$50,000
20			
21	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
22	MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132		
23	PROGRAM SUMMARY		
24	GENERAL FUND	2007-08	2008-09
25	All Other	\$926,676	\$926,676
26			
27	GENERAL FUND TOTAL	<u>\$926,676</u>	<u>\$926,676</u>
28	Migrant and Immigrant Services 0920		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: BASELINE BUDGET

2	FEDERAL EXPENDITURES FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
4	Personal Services	\$328,656	\$342,099
5	All Other	\$88,772	\$88,772
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$417,428	\$430,871

8 **MIGRANT AND IMMIGRANT SERVICES 0920**

9 **PROGRAM SUMMARY**

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
12	Personal Services	\$328,656	\$342,099
13	All Other	\$88,772	\$88,772
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$417,428	\$430,871

16 **Occupational Safety Loan Program 0186**

17 Initiative: BASELINE BUDGET

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$162,450	\$162,450
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,450	\$162,450

22 **Occupational Safety Loan Program 0186**

23 Initiative: Reduces funding in the Occupational Safety Loan Fund, which was repealed in
24 Public Law 2003, chapter 673, Part Q, section 2.

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	(\$162,450)	(\$162,450)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$162,450)	(\$162,450)

29 **OCCUPATIONAL SAFETY LOAN PROGRAM 0186**

30 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	Regulation and Enforcement 0159		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
9	Personal Services	\$641,094	\$656,640
10	All Other	\$89,656	\$89,656
11			
12	GENERAL FUND TOTAL	<u>\$730,750</u>	<u>\$746,296</u>
13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
15	Personal Services	\$305,725	\$313,617
16	All Other	\$148,642	\$148,642
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$454,367</u>	<u>\$462,259</u>
19	Regulation and Enforcement 0159		
20	Initiative: Reallocates Personal Services for one Director, Bureau of Labor Standards		
21	position, one Public Service Manager II position and one Office Specialist I position from		
22	49% General Fund and 51% Other Special Revenue Funds to 34.5% General Fund,		
23	14.5% Federal Expenditures Fund and 51% Other Special Revenue Funds.		
24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	Personal Services	\$25,132	\$25,497
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,132</u>	<u>\$25,497</u>
28	REGULATION AND ENFORCEMENT 0159		
29	PROGRAM SUMMARY		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
3	Personal Services	\$641,094	\$656,640
4	All Other	\$89,656	\$89,656
5			
6	GENERAL FUND TOTAL	<u>\$730,750</u>	<u>\$746,296</u>
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
9	Personal Services	\$330,857	\$339,114
10	All Other	\$148,642	\$148,642
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$479,499</u>	<u>\$487,756</u>
13	Rehabilitation Services 0799		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
17	Personal Services	\$1,087,952	\$1,122,750
18	All Other	\$3,072,155	\$3,072,155
19			
20	GENERAL FUND TOTAL	<u>\$4,160,107</u>	<u>\$4,194,905</u>
21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	99.000	99.000
23	Personal Services	\$6,118,239	\$6,313,324
24	All Other	\$10,777,728	\$10,777,728
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,895,967</u>	<u>\$17,091,052</u>
27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	All Other	\$363,146	\$363,146
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$363,146</u>	<u>\$363,146</u>

1 **REHABILITATION SERVICES 0799**

2 **PROGRAM SUMMARY**

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
5	Personal Services	\$1,087,952	\$1,122,750
6	All Other	\$3,072,155	\$3,072,155
7			
8	GENERAL FUND TOTAL	<u>\$4,160,107</u>	<u>\$4,194,905</u>

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	99.000	99.000
11	Personal Services	\$6,118,239	\$6,313,324
12	All Other	\$10,777,728	\$10,777,728
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,895,967</u>	<u>\$17,091,052</u>

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$363,146	\$363,146
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$363,146</u>	<u>\$363,146</u>

19 **Rehabilitation Services - Home-based Care 0996**

20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2007-08	2008-09
22	All Other	\$2,700,761	\$2,700,761
23			
24	GENERAL FUND TOTAL	<u>\$2,700,761</u>	<u>\$2,700,761</u>

25 **Rehabilitation Services - Home-based Care 0996**

26 Initiative: Transfers funding for the Home-based Care program from the Department of
 27 Labor to the Department of Health and Human Services.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$2,700,761)	(\$2,700,761)
3			
4	GENERAL FUND TOTAL	<u>(\$2,700,761)</u>	<u>(\$2,700,761)</u>

5 **REHABILITATION SERVICES - HOME-BASED CARE 0996**
6 **PROGRAM SUMMARY**

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$0	\$0
9			
10	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

11 **Safety Education and Training Programs 0161**
12 Initiative: BASELINE BUDGET

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
15	Personal Services	\$1,852,650	\$1,905,224
16	All Other	\$1,336,668	\$1,336,668
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,189,318</u>	<u>\$3,241,892</u>

19 **Safety Education and Training Programs 0161**

20 Initiative: Reallocates Personal Services for one Director, Bureau of Labor Standards
21 position, one Public Service Manager II position and one Office Specialist I position from
22 49% General Fund and 51% Other Special Revenue Funds to 34.5% General Fund,
23 14.5% Federal Expenditures Fund and 51% Other Special Revenue Funds.

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	Personal Services	\$2	\$5
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2</u>	<u>\$5</u>

28 **SAFETY EDUCATION AND TRAINING PROGRAMS 0161**
29 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
3	Personal Services	\$1,852,652	\$1,905,229
4	All Other	\$1,336,668	\$1,336,668
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,189,320</u>	<u>\$3,241,897</u>

7	LABOR, DEPARTMENT OF		
8	DEPARTMENT TOTALS	2007-08	2008-09
9			
10	GENERAL FUND	\$12,755,285	\$12,855,340
11	FEDERAL EXPENDITURES FUND	\$86,264,160	\$87,235,590
12	OTHER SPECIAL REVENUE FUNDS	\$5,434,228	\$5,493,784
13	EMPLOYMENT SECURITY TRUST FUND	\$120,178,880	\$120,178,880
14			
15	DEPARTMENT TOTAL - ALL FUNDS	<u>\$224,632,553</u>	<u>\$225,763,594</u>

16 **Sec. A-43. Appropriations and allocations.** The following appropriations and
 17 allocations are made.

18 **LAW AND LEGISLATIVE REFERENCE LIBRARY**
 19 **Law and Legislative Reference Library 0636**
 20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
23	Personal Services	\$1,199,497	\$1,225,913
24	All Other	\$356,928	\$356,928
25			
26	GENERAL FUND TOTAL	<u>\$1,556,425</u>	<u>\$1,582,841</u>

27 **LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**
 28 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
3	Personal Services	\$1,199,497	\$1,225,913
4	All Other	\$356,928	\$356,928
5			
6	GENERAL FUND TOTAL	<u>\$1,556,425</u>	<u>\$1,582,841</u>

7 **Sec. A-44. Appropriations and allocations.** The following appropriations and
8 allocations are made.

9 **LEGISLATURE**

10 **Interstate Cooperation - Commission on 0053**

11 Initiative: BASELINE BUDGET

12	GENERAL FUND	2007-08	2008-09
13	All Other	\$172,668	\$172,668
14			
15	GENERAL FUND TOTAL	<u>\$172,668</u>	<u>\$172,668</u>

16 **Interstate Cooperation - Commission on 0053**

17 Initiative: Adjusts funding to recognize the difference in lengths of the first and second
18 sessions of the Legislature.

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$33,452	\$46,330
21			
22	GENERAL FUND TOTAL	<u>\$33,452</u>	<u>\$46,330</u>

23 **INTERSTATE COOPERATION - COMMISSION ON 0053**

24 **PROGRAM SUMMARY**

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$206,120	\$218,998
27			
28	GENERAL FUND TOTAL	<u>\$206,120</u>	<u>\$218,998</u>

29 **Legislature 0081**

30 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Provides funds for the operation of the Citizen Trade Policy Commission
 2 established in the Maine Revised Statutes, Title 10, chapter 1-A. Operational expenses
 3 include expenses for members of the commission, per diem and expenses for Legislative
 4 members of the commission, Personal Services and All Other expenses as determined by
 5 the commission within the appropriation provided in this Part. The commission is
 6 authorized to either establish one project position or contract for staff assistance in order
 7 to carry out its duties.

8	GENERAL FUND	2007-08	2008-09
9	Unallocated	\$30,000	\$30,000
10			
11	GENERAL FUND TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

12 **LEGISLATURE 0081**
 13 **PROGRAM SUMMARY**

14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	146.500	146.500
16	POSITIONS - FTE COUNT	37.373	37.373
17	Personal Services	\$18,907,313	\$20,500,144
18	All Other	\$4,419,047	\$4,795,666
19	Capital Expenditures	\$30,000	\$30,000
20	Unallocated	\$30,000	\$30,000
21			
22	GENERAL FUND TOTAL	<u>\$23,386,360</u>	<u>\$25,355,810</u>

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$0	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

27 **State House and Capitol Park Commission 0615**
 28 Initiative: BASELINE BUDGET

29	GENERAL FUND	2007-08	2008-09
30	All Other	\$67,834	\$67,834
31			
32	GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

5 **State House and Capitol Park Commission 0615**

6 Initiative: Adjusts funding to recognize the difference in lengths of the first and second
7 sessions of the Legislature.

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	(\$500)	(\$500)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$500)</u>	<u>(\$500)</u>

12 **STATE HOUSE AND CAPITOL PARK COMMISSION 0615**

13 **PROGRAM SUMMARY**

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$67,834	\$67,834
16			
17	GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$0	\$0
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

22 **Study Commissions - Funding 0444**

23 Initiative: BASELINE BUDGET

24	GENERAL FUND	2007-08	2008-09
25	Personal Services	\$11,250	\$7,450
26	All Other	\$16,100	\$16,100
27			
28	GENERAL FUND TOTAL	<u>\$27,350</u>	<u>\$23,550</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$545	\$545
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$545</u>	<u>\$545</u>
5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	\$13,900	\$13,900
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,900</u>	<u>\$13,900</u>
9	Study Commissions - Funding 0444		
10	Initiative: Adjusts funding to recognize the difference in lengths of the first and second		
11	sessions of the Legislature.		
12	GENERAL FUND	2007-08	2008-09
13	All Other	\$2,650	(\$3,550)
14			
15	GENERAL FUND TOTAL	<u>\$2,650</u>	<u>(\$3,550)</u>
16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	All Other	(\$545)	(\$545)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$545)</u>	<u>(\$545)</u>
20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	(\$13,900)	(\$13,900)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$13,900)</u>	<u>(\$13,900)</u>
24	STUDY COMMISSIONS - FUNDING 0444		
25	PROGRAM SUMMARY		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$11,250	\$7,450
3	All Other	\$18,750	\$12,550
4			
5	GENERAL FUND TOTAL	\$30,000	\$20,000
6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	All Other	\$0	\$0
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	All Other	\$0	\$0
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
14	Uniform State Laws - Commission on 0242		
15	Initiative: BASELINE BUDGET		
16	GENERAL FUND	2007-08	2008-09
17	All Other	\$12,000	\$12,000
18			
19	GENERAL FUND TOTAL	\$12,000	\$12,000
20	UNIFORM STATE LAWS - COMMISSION ON 0242		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2007-08	2008-09
23	All Other	\$12,000	\$12,000
24			
25	GENERAL FUND TOTAL	\$12,000	\$12,000

1	LEGISLATURE		
2	DEPARTMENT TOTALS	2007-08	2008-09
3			
4	GENERAL FUND	\$23,702,314	\$25,674,642
5	FEDERAL EXPENDITURES FUND	\$0	\$0
6	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$23,702,314	\$25,674,642

9 **Sec. A-45. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

11 **LIBRARY, MAINE STATE**

12 **Administration - Library 0215**

13 Initiative: BASELINE BUDGET

14	GENERAL FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
16	Personal Services	\$247,733	\$250,909
17	All Other	\$41,613	\$41,613
18			
19	GENERAL FUND TOTAL	\$289,346	\$292,522

20 **Administration - Library 0215**

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

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$18,055	\$18,966
27			
28	GENERAL FUND TOTAL	\$18,055	\$18,966

29 **ADMINISTRATION - LIBRARY 0215**

30 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$247,733	\$250,909
4	All Other	\$59,668	\$60,579
5			
6	GENERAL FUND TOTAL	<u>\$307,401</u>	<u>\$311,488</u>
7	Library Special Acquisitions Fund 0260		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2007-08	2008-09
10	All Other	\$475	\$475
11			
12	GENERAL FUND TOTAL	<u>\$475</u>	<u>\$475</u>
13	LIBRARY SPECIAL ACQUISITIONS FUND 0260		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2007-08	2008-09
16	All Other	\$475	\$475
17			
18	GENERAL FUND TOTAL	<u>\$475</u>	<u>\$475</u>
19	Maine State Library 0217		
20	Initiative: BASELINE BUDGET		
21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	40.500	40.500
23	Personal Services	\$2,280,333	\$2,348,561
24	All Other	\$823,980	\$823,980
25			
26	GENERAL FUND TOTAL	<u>\$3,104,313</u>	<u>\$3,172,541</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
3	Personal Services	\$749,939	\$773,172
4	All Other	\$647,191	\$647,191
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,397,130</u>	<u>\$1,420,363</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$312,072	\$312,072
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$312,072</u>	<u>\$312,072</u>
11	Maine State Library 0217		
12	Initiative: Provides funding to continue services for the Maine Delivery Services. This		
13	centralizes the library delivery service for all of Maine's participating local libraries,		
14	reducing individual library costs.		
15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$156,000	\$156,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$156,000</u>	<u>\$156,000</u>
19	Maine State Library 0217		
20	Initiative: Eliminates funding for the Public Library Construct Jobs in the Maine State		
21	Library program. The funding no longer exists with the Institute of Museum and Library		
22	Sciences.		
23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	All Other	(\$54,520)	(\$54,520)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$54,520)</u>	<u>(\$54,520)</u>
27	Maine State Library 0217		
28	Initiative: Provides funds to the Maine State Library to improve online data resources.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$100,000	\$100,000
3			
4	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</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	\$923,980	\$923,980
11			
12	GENERAL FUND TOTAL	<u>\$3,204,313</u>	<u>\$3,272,541</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>

1 **STATEWIDE LIBRARY INFORMATION SYSTEM 0185**
 2 **PROGRAM SUMMARY**

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$225,000	\$225,000
5			
6	GENERAL FUND TOTAL	<u>\$225,000</u>	<u>\$225,000</u>

7	LIBRARY, MAINE STATE		
8	DEPARTMENT TOTALS	2007-08	2008-09
9			
10	GENERAL FUND	\$3,737,189	\$3,809,504
11	FEDERAL EXPENDITURES FUND	\$1,342,610	\$1,365,843
12	OTHER SPECIAL REVENUE FUNDS	\$468,072	\$468,072
13			
14	DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,547,871</u>	<u>\$5,643,419</u>

15 **Sec. A-46. Appropriations and allocations.** The following appropriations and
 16 allocations are made.

17 **LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF**
 18 **Water System Operators - Board of Licensure 0104**
 19 Initiative: BASELINE BUDGET

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	\$86,539	\$86,539
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$86,539</u>	<u>\$86,539</u>

24 **WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104**
 25 **PROGRAM SUMMARY**

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$86,539	\$86,539
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$86,539</u>	<u>\$86,539</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Sec. A-47. Appropriations and allocations.** The following appropriations and
2 allocations are made.

3 **LOBSTER PROMOTION COUNCIL**

4 **Lobster Promotion Fund 0701**

5 Initiative: BASELINE BUDGET

6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	All Other	\$479,757	\$479,757
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$479,757</u>	<u>\$479,757</u>

10 **Lobster Promotion Fund 0701**

11 Initiative: Reduces funding to be in line with the projected revenues from the license fees.

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	(\$43,757)	(\$43,757)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$43,757)</u>	<u>(\$43,757)</u>

16 **LOBSTER PROMOTION FUND 0701**

17 **PROGRAM SUMMARY**

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$436,000	\$436,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$436,000</u>	<u>\$436,000</u>

22 **LOBSTER PROMOTION COUNCIL**

23	DEPARTMENT TOTALS	2007-08	2008-09
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24			
25	OTHER SPECIAL REVENUE FUNDS	\$436,000	\$436,000
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$436,000</u>	<u>\$436,000</u>

28 **Sec. A-48. Appropriations and allocations.** The following appropriations and
29 allocations are made.

30 **MARINE RESOURCES, DEPARTMENT OF**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Bureau of Resource Management 0027**

2 Initiative: BASELINE BUDGET

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	28.500	28.500
5	POSITIONS - FTE COUNT	3.500	3.500
6	Personal Services	\$2,726,095	\$2,801,237
7	All Other	\$1,025,140	\$1,025,140
8			
9	GENERAL FUND TOTAL	\$3,751,235	\$3,826,377

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
12	POSITIONS - FTE COUNT	2.500	2.500
13	Personal Services	\$1,085,084	\$1,116,514
14	All Other	\$323,211	\$323,211
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$1,408,295	\$1,439,725

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
19	POSITIONS - FTE COUNT	2.500	2.500
20	Personal Services	\$1,483,537	\$1,533,393
21	All Other	\$980,002	\$980,002
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,463,539	\$2,513,395

24 **Bureau of Resource Management 0027**

25 Initiative: Transfers All Other technology funding from the Bureau of Resource
 26 Management program and the Bureau of Marine Patrol program to the Division of
 27 Administrative Services program.

28	GENERAL FUND	2007-08	2008-09
29	All Other	(\$58,958)	(\$58,958)
30			
31	GENERAL FUND TOTAL	(\$58,958)	(\$58,958)

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Bureau of Resource Management 0027**

2 Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	All Other	\$2,763	\$2,891
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,763</u>	<u>\$2,891</u>

7 **Bureau of Resource Management 0027**

8 Initiative: Transfers one Marine Resource Specialist II position from the Federal
9 Expenditures Fund to Other Special Revenue Funds within the same program.

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
12	Personal Services	(\$58,653)	(\$61,764)
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$58,653)</u>	<u>(\$61,764)</u>

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
17	Personal Services	\$58,653	\$61,764
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$58,653</u>	<u>\$61,764</u>

20 **Bureau of Resource Management 0027**

21 Initiative: Provides funding for the increase in recurring federal grants based on allocation
22 formulas.

23	FEDERAL EXPENDITURES FUND	2007-08	2008-09
24	All Other	\$179,972	\$179,972
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$179,972</u>	<u>\$179,972</u>

27 **Bureau of Resource Management 0027**

28 Initiative: Provides funding for the interagency task force project between the Department
29 of Marine Resources and the Department of Environmental Protection.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$6,612	\$6,612
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,612</u>	<u>\$6,612</u>

5 **Bureau of Resource Management 0027**

6 Initiative: Provides funding for contractual agreements with commercial fishing vessels
7 for collection of mahogany quahog samples.

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$30,000	\$30,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

12 **Bureau of Resource Management 0027**

13 Initiative: Continues one limited-period Marine Resource Technician position, one
14 limited-period Marine Resource Scientist I position, 3 limited-period Marine Resource
15 Specialist I positions and one limited-period Office Associate I position authorized in
16 Public Law 2005, chapter 386 in the Bureau of Resource Management, Federal
17 Expenditures Fund. These positions will end June 13, 2009.

18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	Personal Services	\$347,629	\$364,302
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$347,629</u>	<u>\$364,302</u>

22 **Bureau of Resource Management 0027**

23 Initiative: Establishes one limited-period Marine Resource Specialist II position with an
24 end date of June 13, 2009 and one project Marine Resource Technician position with an
25 end date of June 14, 2008 in the Bureau of Resource Management, Federal Expenditures
26 Fund.

27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	Personal Services	\$111,306	\$58,209
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$111,306</u>	<u>\$58,209</u>

31 **Bureau of Resource Management 0027**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Continues one limited-period Marine Resource Specialist I position, one
 2 limited-period Marine Resource Specialist II position and one limited-period Marine
 3 Resource Scientist I position. These positions have an end date of December 31, 2008.

4	FEDERAL EXPENDITURES FUND	2007-08	2008-09
5	Personal Services	\$177,745	\$93,648
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$177,745</u>	<u>\$93,648</u>

8 **Bureau of Resource Management 0027**

9 Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource
 10 Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource
 11 Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other
 12 from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat
 13 program.

14	GENERAL FUND	2007-08	2008-09
15	Personal Services	(\$64,940)	(\$66,019)
16	All Other	(\$35,700)	(\$35,700)
17			
18	GENERAL FUND TOTAL	<u>(\$100,640)</u>	<u>(\$101,719)</u>

19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
21	POSITIONS - FTE COUNT	(2.000)	(2.000)
22	Personal Services	(\$206,038)	(\$210,104)
23	All Other	(\$16,900)	(\$16,900)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$222,938)</u>	<u>(\$227,004)</u>

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
28	POSITIONS - FTE COUNT	(1.500)	(1.500)
29	Personal Services	(\$345,431)	(\$358,368)
30	All Other	(\$68,730)	(\$68,730)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$414,161)</u>	<u>(\$427,098)</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Bureau of Resource Management 0027**

2 Initiative: Provides ongoing funding to the Department of Marine Resources for its share
3 of the cost of a groundfish ecologist to be employed by the Gulf of Maine Research
4 Institute.

5	GENERAL FUND	2007-08	2008-09
6	All Other	\$0	\$90,000
7			
8	GENERAL FUND TOTAL	\$0	\$90,000

9 **BUREAU OF RESOURCE MANAGEMENT 0027**

10 **PROGRAM SUMMARY**

11	GENERAL FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	28.500	28.500
13	POSITIONS - FTE COUNT	3.500	3.500
14	Personal Services	\$2,661,155	\$2,735,218
15	All Other	\$930,482	\$1,020,482
16			
17	GENERAL FUND TOTAL	\$3,591,637	\$3,755,700

18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	19.500	19.500
20	POSITIONS - FTE COUNT	0.500	0.500
21	Personal Services	\$1,457,073	\$1,360,805
22	All Other	\$486,283	\$486,283
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$1,943,356	\$1,847,088

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
27	POSITIONS - FTE COUNT	1.000	1.000
28	Personal Services	\$1,196,759	\$1,236,789
29	All Other	\$950,647	\$950,775
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,147,406	\$2,187,564

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Division of Administrative Services 0258**

2 Initiative: BASELINE BUDGET

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
5	Personal Services	\$744,061	\$758,566
6	All Other	\$930,369	\$930,369
7			
8	GENERAL FUND TOTAL	<u>\$1,674,430</u>	<u>\$1,688,935</u>

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
11	Personal Services	\$222,007	\$227,101
12	All Other	\$109,485	\$109,485
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$331,492</u>	<u>\$336,586</u>

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
17	Personal Services	\$270,377	\$279,614
18	All Other	\$288,847	\$288,847
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$559,224</u>	<u>\$568,461</u>

21 **Division of Administrative Services 0258**

22 Initiative: Reduces funding in the Division of Administrative Services program.

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	(\$10,826)	(\$10,826)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$10,826)</u>	<u>(\$10,826)</u>

27 **Division of Administrative Services 0258**

28 Initiative: Provides funding to reorganize one Planning and Research Associate II
29 position to one Management Analyst I position.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$12,388	\$10,754
3	All Other	(\$12,388)	(\$10,754)
4			
5	GENERAL FUND TOTAL	\$0	\$0

6 **Division of Administrative Services 0258**

7 Initiative: Transfers All Other technology funding from the Bureau of Resource
 8 Management program and the Bureau of Marine Patrol program to the Division of
 9 Administrative Services program.

10	GENERAL FUND	2007-08	2008-09
11	All Other	\$74,727	\$74,727
12			
13	GENERAL FUND TOTAL	\$74,727	\$74,727

14 **Division of Administrative Services 0258**

15 Initiative: Provides funding for the department's proportionate share of the cost of the
 16 Natural Resources Service Center. This increase is due to salary adjustments, Office of
 17 Information Technology rate adjustments and STA-CAP adjustments within the service
 18 center.

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$6,483	\$18,633
21			
22	GENERAL FUND TOTAL	\$6,483	\$18,633

23 **Division of Administrative Services 0258**

24 Initiative: Transfers one Accounting Associate I position, one Hearings Examiner
 25 position and one Senior Programmer Analyst position and associated All Other from the
 26 Federal Expenditures Fund to Other Special Revenue Funds within the same program to
 27 establish a departmental indirect account in order to comply with audit recommendations
 28 that these funds be tracked separately.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	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	FEDERAL EXPENDITURES FUND TOTAL	(\$331,492)	(\$336,586)
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
9	Personal Services	\$222,007	\$227,101
10	All Other	\$109,485	\$109,485
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$331,492	\$336,586
13	Division of Administrative Services 0258		
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	\$2,086	\$2,086
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,086	\$2,086
19	Division of Administrative Services 0258		
20	Initiative: Provides funding for contractual agreements with the shrimp fishing industry		
21	for research and assessment surveys.		
22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$47,000	\$47,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,000	\$47,000
26	Division of Administrative Services 0258		
27	Initiative: Adjusts funding for supporting existing information technology agency		
28	applications within the agency.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$46,060	\$46,060
3			
4	GENERAL FUND TOTAL	<u>\$46,060</u>	<u>\$46,060</u>
5	Division of Administrative Services 0258		
6	Initiative: Provides funding for the cost of radio support services to be provided by the		
7	Office of Information Technology.		
8	GENERAL FUND	2007-08	2008-09
9	All Other	\$63,378	\$66,210
10			
11	GENERAL FUND TOTAL	<u>\$63,378</u>	<u>\$66,210</u>
12	Division of Administrative Services 0258		
13	Initiative: Allocates funds on a one-time basis to the Maine Coast Environmental Trust		
14	Fund within the Department of Marine Resources for the purpose of restoring the clam		
15	flats in Stockton Harbor.		
16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	\$27,300	\$0
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,300</u>	<u>\$0</u>
20	DIVISION OF ADMINISTRATIVE SERVICES 0258		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
24	Personal Services	\$756,449	\$769,320
25	All Other	\$1,108,629	\$1,125,245
26			
27	GENERAL FUND TOTAL	<u>\$1,865,078</u>	<u>\$1,894,565</u>

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	7.000	7.000
9	Personal Services	\$492,384	\$506,715
10	All Other	\$463,892	\$436,592
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$956,276	\$943,307
13	Division of Community Resource Development 0043		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
17	Personal Services	\$262,534	\$276,823
18	All Other	\$28,175	\$28,175
19			
20	GENERAL FUND TOTAL	\$290,709	\$304,998
21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
23	Personal Services	\$313,390	\$321,145
24	All Other	\$43,817	\$43,817
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$357,207	\$364,962
27	Division of Community Resource Development 0043		
28	Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$190	\$356
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$190</u>	<u>\$356</u>
5	DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
9	Personal Services	\$262,534	\$276,823
10	All Other	\$28,175	\$28,175
11			
12	GENERAL FUND TOTAL	<u>\$290,709</u>	<u>\$304,998</u>
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
15	Personal Services	\$313,390	\$321,145
16	All Other	\$44,007	\$44,173
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$357,397</u>	<u>\$365,318</u>
19	Marine Patrol - Bureau of 0029		
20	Initiative: BASELINE BUDGET		
21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	42,000	42,000
23	Personal Services	\$3,450,176	\$3,552,349
24	All Other	\$505,949	\$505,949
25			
26	GENERAL FUND TOTAL	<u>\$3,956,125</u>	<u>\$4,058,298</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
3	Personal Services	\$418,980	\$441,772
4	All Other	\$93,224	\$93,224
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$512,204</u>	<u>\$534,996</u>

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
9	Personal Services	\$732,030	\$761,139
10	All Other	\$751,363	\$751,363
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,483,393</u>	<u>\$1,512,502</u>

13 **Marine Patrol - Bureau of 0029**

14 Initiative: Transfers All Other technology funding from the Bureau of Resource
 15 Management program and the Bureau of Marine Patrol program to the Division of
 16 Administrative Services program.

17	GENERAL FUND	2007-08	2008-09
18	All Other	(\$15,769)	(\$15,769)
19			
20	GENERAL FUND TOTAL	<u>(\$15,769)</u>	<u>(\$15,769)</u>

21 **Marine Patrol - Bureau of 0029**

22 Initiative: Provides funding for the increase in heating oil, central fleet management, boat
 23 fuel and utilities such as electricity and water for enforcement and research bureaus.

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$36,648	\$36,648
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,648</u>	<u>\$36,648</u>

28 **Marine Patrol - Bureau of 0029**

29 Initiative: Reorganizes one full-time Marine Patrol Officer position, Federal Expenditures
 30 Fund into 2 26-week seasonal Marine Patrol Officer positions, Other Special Revenue
 31 Funds within the same program.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	<u>(\$68,764)</u>	<u>(\$72,542)</u>

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	<u>\$69,008</u>	<u>\$72,774</u>

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	<u>\$3,551</u>	<u>\$3,551</u>

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	\$4,632	\$5,038
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,632</u>	<u>\$5,038</u>

21 **Marine Patrol - Bureau of 0029**

22 Initiative: Provides funding for boats, motors, trailers and electronic capital equipment
23 that is scheduled for replacement.

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	Capital Expenditures	\$172,500	\$172,500
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$172,500</u>	<u>\$172,500</u>

28 **Marine Patrol - Bureau of 0029**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Provides funding for the increase in recurring federal grants based on allocation
2 formulas.

3	FEDERAL EXPENDITURES FUND	2007-08	2008-09
4	All Other	\$125,000	\$125,000
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$125,000</u>	<u>\$125,000</u>

7 **Marine Patrol - Bureau of 0029**

8 Initiative: Continues one limited-period Office Associate II position authorized in Public
9 Law 2003, chapter 673. This position will end June 13, 2009.

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	Personal Services	\$55,020	\$60,295
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$55,020</u>	<u>\$60,295</u>

14 **MARINE PATROL - BUREAU OF 0029**

15 **PROGRAM SUMMARY**

16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	42,000	42,000
18	Personal Services	\$3,450,176	\$3,552,349
19	All Other	\$490,180	\$490,180
20			
21	GENERAL FUND TOTAL	<u>\$3,940,356</u>	<u>\$4,042,529</u>

22	FEDERAL EXPENDITURES FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
24	Personal Services	\$405,236	\$429,525
25	All Other	\$221,775	\$221,775
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$627,011</u>	<u>\$651,300</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
3	POSITIONS - FTE COUNT	1.000	1.000
4	Personal Services	\$801,038	\$833,913
5	All Other	\$792,643	\$793,049
6	Capital Expenditures	\$172,500	\$172,500
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,766,181	\$1,799,462
9	Sea Run Fisheries and Habitat Z049		
10	Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource		
11	Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource		
12	Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other		
13	from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat		
14	program.		
15	GENERAL FUND	2007-08	2008-09
16	Personal Services	\$64,940	\$66,019
17	All Other	\$35,700	\$35,700
18			
19	GENERAL FUND TOTAL	\$100,640	\$101,719
20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
22	POSITIONS - FTE COUNT	2.000	2.000
23	Personal Services	\$206,038	\$210,104
24	All Other	\$16,900	\$16,900
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$222,938	\$227,004
27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
29	POSITIONS - FTE COUNT	1.500	1.500
30	Personal Services	\$345,431	\$358,368
31	All Other	\$73,324	\$73,462
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$418,755	\$431,830

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Sea Run Fisheries and Habitat Z049**

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

4	GENERAL FUND	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
6	Personal Services	\$584,366	\$602,161
7	All Other	\$141,311	\$141,311
8			
9	GENERAL FUND TOTAL	<u>\$725,677</u>	<u>\$743,472</u>

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
12	POSITIONS - FTE COUNT	2.250	2.250
13	Personal Services	\$799,831	\$834,690
14	All Other	\$271,331	\$278,331
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,071,162</u>	<u>\$1,113,021</u>

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	POSITIONS - FTE COUNT	0.750	0.750
19	Personal Services	\$28,732	\$29,974
20	All Other	\$49,587	\$49,587
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$78,319</u>	<u>\$79,561</u>

23 **Sea Run Fisheries and Habitat Z049**

24 Initiative: Reduces funding to reflect anticipated expenditures.

25	GENERAL FUND	2007-08	2008-09
26	All Other	(\$15,600)	(\$16,911)
27			
28	GENERAL FUND TOTAL	<u>(\$15,600)</u>	<u>(\$16,911)</u>

29 **Sea Run Fisheries and Habitat Z049**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Reduces the hours of one Secretary position from 40 hours per week to 20
2 hours per week.

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
5	Personal Services	(\$25,204)	(\$26,069)
6			
7	GENERAL FUND TOTAL	<u>(\$25,204)</u>	<u>(\$26,069)</u>

8 **Sea Run Fisheries and Habitat Z049**

9 Initiative: Provides funding for contractual services for hatcheries, engineering, design
10 and construction costs associated with stock enhancement efforts along the Kennebec
11 River fishery.

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	\$161,710	\$166,561
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$161,710</u>	<u>\$166,561</u>

16 **Sea Run Fisheries and Habitat Z049**

17 Initiative: Provides funds on a one-time basis that will be transferred by the State
18 Controller to the newly established Marine Fisheries Stock Enhancement Fund.

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$10,000	\$0
21			
22	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$0</u>

23 **SEA RUN FISHERIES AND HABITAT Z049**

24 **PROGRAM SUMMARY**

25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
27	Personal Services	\$624,102	\$642,111
28	All Other	\$171,411	\$160,100
29			
30	GENERAL FUND TOTAL	<u>\$795,513</u>	<u>\$802,211</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	\$284,621	\$289,610
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$658,784	\$677,952
15	MARINE RESOURCES, DEPARTMENT OF		
16	DEPARTMENT TOTALS	2007-08	2008-09
17			
18	GENERAL FUND	\$10,483,293	\$10,800,003
19	FEDERAL EXPENDITURES FUND	\$3,864,467	\$3,838,413
20	OTHER SPECIAL REVENUE FUNDS	\$5,886,044	\$5,973,603
21			
22	DEPARTMENT TOTAL - ALL FUNDS	\$20,233,804	\$20,612,019
23	Sec. A-49. Appropriations and allocations. The following appropriations and		
24	allocations are made.		
25	MARITIME ACADEMY, MAINE		
26	Maritime Academy - Operations 0035		
27	Initiative: BASELINE BUDGET		
28	GENERAL FUND	2007-08	2008-09
29	All Other	\$7,737,547	\$7,737,547
30			
31	GENERAL FUND TOTAL	\$7,737,547	\$7,737,547

1 **Maritime Academy - Operations 0035**

2 Initiative: Provides funding necessary to sustain ongoing operations while constraining
 3 adjustments to student tuitions and fees to levels consistent with general Consumer Price
 4 Index projections. These funds are required to address collectively bargained salary and
 5 benefit adjustments, increased energy costs and other operational needs.

6	GENERAL FUND	2007-08	2008-09
7	All Other	\$697,927	\$1,440,249
8			
9	GENERAL FUND TOTAL	<u>\$697,927</u>	<u>\$1,440,249</u>

10 **Maritime Academy - Operations 0035**

11 Initiative: Provides funds for campus-wide security enhancements, machine technology
 12 laboratory upgrades, electrical engineering laboratory upgrades and classroom technology
 13 upgrades at the academy's facility at Castine.

14	GENERAL FUND	2007-08	2008-09
15	All Other	\$400,000	\$0
16			
17	GENERAL FUND TOTAL	<u>\$400,000</u>	<u>\$0</u>

18 **MARITIME ACADEMY - OPERATIONS 0035**

19 **PROGRAM SUMMARY**

20	GENERAL FUND	2007-08	2008-09
21	All Other	\$8,835,474	\$9,177,796
22			
23	GENERAL FUND TOTAL	<u>\$8,835,474</u>	<u>\$9,177,796</u>

24 **MARITIME ACADEMY, MAINE**

25	DEPARTMENT TOTALS	2007-08	2008-09
26			
27	GENERAL FUND	\$8,835,474	\$9,177,796
28			
29	DEPARTMENT TOTAL - ALL FUNDS	<u>\$8,835,474</u>	<u>\$9,177,796</u>

30 **Sec. A-50. Appropriations and allocations.** The following appropriations and
 31 allocations are made.

1 **GOVERNOR BAXTER SCHOOL FOR THE DEAF**
 2 **Governor Baxter School for the Deaf 0941**
 3 Initiative: BASELINE BUDGET

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$6,057,297	\$6,057,297
6			
7	GENERAL FUND TOTAL	<u>\$6,057,297</u>	<u>\$6,057,297</u>

8 **Governor Baxter School for the Deaf 0941**
 9 Initiative: Transfers funding from the Governor Baxter School for the Deaf program to
 10 the General Purpose Aid for Local Schools program.

11	GENERAL FUND	2007-08	2008-09
12	All Other	(\$6,057,297)	(\$6,057,297)
13			
14	GENERAL FUND TOTAL	<u>(\$6,057,297)</u>	<u>(\$6,057,297)</u>

15 **GOVERNOR BAXTER SCHOOL FOR THE DEAF 0941**
 16 **PROGRAM SUMMARY**

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$0	\$0
19			
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

21	GOVERNOR BAXTER SCHOOL FOR THE		
22	DEAF		
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 **Sec. A-51. Appropriations and allocations.** The following appropriations and
 29 allocations are made.
 30 **MUNICIPAL BOND BANK, MAINE**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Maine Municipal Bond Bank - Maine Rural Water Association 0699**
2 Initiative: BASELINE BUDGET

3	GENERAL FUND	2007-08	2008-09
4	All Other	\$82,840	\$82,840
5			
6	GENERAL FUND TOTAL	<u>\$82,840</u>	<u>\$82,840</u>

7 **MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION**
8 **0699**

9 **PROGRAM SUMMARY**

10	GENERAL FUND	2007-08	2008-09
11	All Other	\$82,840	\$82,840
12			
13	GENERAL FUND TOTAL	<u>\$82,840</u>	<u>\$82,840</u>

14 **Sec. A-52. Appropriations and allocations.** The following appropriations and
15 allocations are made.

16 **MUSEUM, MAINE STATE**

17 **Maine State Museum 0180**

18 Initiative: BASELINE BUDGET

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	22.500	22.500
21	POSITIONS - FTE COUNT	0.693	0.693
22	Personal Services	\$1,477,036	\$1,515,951
23	All Other	\$197,347	\$197,347
24			
25	GENERAL FUND TOTAL	<u>\$1,674,383</u>	<u>\$1,713,298</u>

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$163,942	\$163,942
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$163,942</u>	<u>\$163,942</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Maine State Museum 0180**

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	\$8,956	\$9,316
8			
9	GENERAL FUND TOTAL	<u>\$8,956</u>	<u>\$9,316</u>

10 **MAINE STATE MUSEUM 0180**

11 **PROGRAM SUMMARY**

12	GENERAL FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	22.500	22.500
14	POSITIONS - FTE COUNT	0.693	0.693
15	Personal Services	\$1,477,036	\$1,515,951
16	All Other	\$206,303	\$206,663
17			
18	GENERAL FUND TOTAL	<u>\$1,683,339</u>	<u>\$1,722,614</u>

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$163,942	\$163,942
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$163,942</u>	<u>\$163,942</u>

23 **Research and Collection - Museum 0174**

24 Initiative: BASELINE BUDGET

25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	All Other	\$130,606	\$130,606
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>

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1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$63,238	\$63,238
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$63,238</u>	<u>\$63,238</u>
5	Research and Collection - Museum 0174		
6	Initiative: Provides funding for consultants, construction and supplies of a major exhibit.		
7	The funds will come in the form of private donations to the museum and will be		
8	deposited in this account.		
9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	\$220,000	\$220,000
11	Capital Expenditures	\$200,000	\$200,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$420,000</u>	<u>\$420,000</u>
14	Research and Collection - Museum 0174		
15	Initiative: Provides funding related to federal grants allowing the museum to expend the		
16	grant funds as provided in the grant agreements.		
17	FEDERAL EXPENDITURES FUND	2007-08	2008-09
18	All Other	\$120,000	\$120,000
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$120,000</u>	<u>\$120,000</u>
21	Research and Collection - Museum 0174		
22	Initiative: Provides funding for permanent exhibit construction related to federal grants,		
23	allowing the museum to expend grant funds as provided in the grant agreements.		
24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	Capital Expenditures	\$100,000	\$100,000
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
28	Research and Collection - Museum 0174		
29	Initiative: Establishes one limited-period Museum Specialist III position as part of a		
30	federal grant project. The museum received a federal grant to conduct a statewide		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 curatorial assessment of science collections, requiring this position to carry out the grant's
 2 activities. This limited-period position will end on June 13, 2009.

3	FEDERAL EXPENDITURES FUND	2007-08	2008-09
4	Personal Services	\$61,307	\$64,743
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$61,307</u>	<u>\$64,743</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**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	\$9,500	\$9,500

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	\$9,500	\$9,500

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	\$304,448	\$304,448

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	\$304,448	\$304,448

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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.

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1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	(\$186,657)	(\$135,220)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$186,657)</u>	<u>(\$135,220)</u>

5 **Administrative Services - Professional and Financial Regulation 0094**

6 Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	(\$5,057)	(\$4,999)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$5,057)</u>	<u>(\$4,999)</u>

11 **Administrative Services - Professional and Financial Regulation 0094**

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

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	All Other	\$2,505,825	\$2,505,825
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,505,825</u>	<u>\$2,505,825</u>

18 **ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL**
19 **REGULATION 0094**

20 **PROGRAM SUMMARY**

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	\$4,712,151	\$4,763,646
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,262,867</u>	<u>\$5,339,425</u>

27 **Dental Examiners - Board of 0384**

28 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$176,080	\$183,250
4	All Other	\$186,896	\$186,896
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$362,976	\$370,146

7 **Dental Examiners - Board of 0384**

8 Initiative: Reduces funding to adjust the baseline budget to more closely approximate
9 anticipated expenditures.

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	All Other	(\$21,566)	(\$18,460)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$21,566)	(\$18,460)

14 **Dental Examiners - Board of 0384**

15 Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	\$4,811	\$5,014
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,811	\$5,014

20 **Dental Examiners - Board of 0384**

21 Initiative: Provides funding for the increased cost of administering the Maine Medical
22 Association grant.

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$688	\$688
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$688	\$688

27 **Dental Examiners - Board of 0384**

28 Initiative: Adjusts funding to meet the current rates published by the Office of
29 Information Technology for the replacement of desktop and laptop computers.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$8,976	\$8,976
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,976</u>	<u>\$8,976</u>

5 **Dental Examiners - Board of 0384**

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

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$19,815	\$19,815
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,815</u>	<u>\$19,815</u>

12 **DENTAL EXAMINERS - BOARD OF 0384**

13 **PROGRAM SUMMARY**

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
16	Personal Services	\$176,080	\$183,250
17	All Other	\$199,620	\$202,929
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$375,700</u>	<u>\$386,179</u>

20 **Engineers - Board of Registration for Professional 0369**

21 Initiative: BASELINE BUDGET

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	POSITIONS - FTE COUNT	0.438	0.438
25	Personal Services	\$83,415	\$84,902
26	All Other	\$160,478	\$160,478
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$243,893</u>	<u>\$245,380</u>

29 **ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369**

30 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	POSITIONS - FTE COUNT	0.438	0.438
4	Personal Services	\$83,415	\$84,902
5	All Other	\$160,478	\$160,478
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$243,893	\$245,380

8 **Financial Institutions - Bureau of 0093**

9 Initiative: BASELINE BUDGET

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
12	Personal Services	\$1,538,199	\$1,571,135
13	All Other	\$645,767	\$645,767
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,183,966	\$2,216,902

16 **Financial Institutions - Bureau of 0093**

17 Initiative: Continues 2 Bank Examiner positions previously established as limited-period
 18 positions in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter
 19 386.

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$115,348	\$121,895
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$115,348	\$121,895

25 **Financial Institutions - Bureau of 0093**

26 Initiative: Reduces funding to adjust the baseline budget to more closely approximate
 27 anticipated expenditures.

28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	All Other	(\$18,317)	(\$11,066)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$18,317)	(\$11,066)

32 **Financial Institutions - Bureau of 0093**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

2	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
3	All Other	\$9,427	\$9,676
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,427</u>	<u>\$9,676</u>

6 **FINANCIAL INSTITUTIONS - BUREAU OF 0093**

7 **PROGRAM SUMMARY**

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
10	Personal Services	\$1,653,547	\$1,693,030
11	All Other	\$636,877	\$644,377
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,290,424</u>	<u>\$2,337,407</u>

14 **Insurance - Bureau of 0092**

15 Initiative: BASELINE BUDGET

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	80.500	80.500
18	Personal Services	\$6,176,244	\$6,340,579
19	All Other	\$3,144,505	\$3,144,505
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,320,749</u>	<u>\$9,485,084</u>

22 **Insurance - Bureau of 0092**

23 Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$7,156	\$8,206
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,156</u>	<u>\$8,206</u>

28 **Insurance - Bureau of 0092**

29 Initiative: Reduces funding to reflect the greater utilization of examination staff and the
30 decreased use of outside contractors.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	(\$1,359,102)	(\$1,359,102)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,359,102)</u>	<u>(\$1,359,102)</u>

5 **INSURANCE - BUREAU OF 0092**

6 **PROGRAM SUMMARY**

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	80.500	80.500
9	Personal Services	\$6,176,244	\$6,340,579
10	All Other	\$1,792,559	\$1,793,609
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,968,803</u>	<u>\$8,134,188</u>

13 **Licensing and Enforcement 0352**

14 Initiative: BASELINE BUDGET

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	64.000	64.000
17	Personal Services	\$4,119,510	\$4,249,420
18	All Other	\$2,331,814	\$2,331,814
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,451,324</u>	<u>\$6,581,234</u>

21 **Licensing and Enforcement 0352**

22 Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	(\$8,081)	(\$7,161)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$8,081)</u>	<u>(\$7,161)</u>

27 **Licensing and Enforcement 0352**

28 Initiative: Provides funding for the approved reorganization of one Office Assistant II
29 position to an Office Associate II position.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Personal Services	\$4,884	\$5,201
3	All Other	\$35	\$37
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,919	\$5,238

6 **LICENSING AND ENFORCEMENT 0352**

7 **PROGRAM SUMMARY**

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	64,000	64,000
10	Personal Services	\$4,124,394	\$4,254,621
11	All Other	\$2,323,768	\$2,324,690
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,448,162	\$6,579,311

14 **Licensure in Medicine - Board of 0376**

15 Initiative: BASELINE BUDGET

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
18	POSITIONS - FTE COUNT	0.770	0.770
19	Personal Services	\$677,538	\$691,405
20	All Other	\$596,373	\$596,373
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,273,911	\$1,287,778

23 **Licensure in Medicine - Board of 0376**

24 Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	\$2,702	\$2,852
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,702	\$2,852

29 **Licensure in Medicine - Board of 0376**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Continues one limited-period Information System Support Specialist I position
2 through June 13, 2009. This position was previously established in Public Law 2003,
3 chapter 451 and continued in Public Law 2005, chapter 386.

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	Personal Services	\$66,737	\$70,729
6	All Other	\$722	\$765
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$67,459	\$71,494

9 **Licensure in Medicine - Board of 0376**

10 Initiative: Continues one limited-period Office Associate II position, previously
11 established by financial order, through June 13, 2009.

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	Personal Services	\$50,003	\$53,078
14	All Other	\$541	\$574
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,544	\$53,652

17 **Licensure in Medicine - Board of 0376**

18 Initiative: Establishes one limited-period part-time Physician III position needed to
19 review and evaluate medical components of consumer complaints. This position will end
20 on June 13, 2009.

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	Personal Services	\$89,393	\$94,648
23	All Other	\$967	\$1,024
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,360	\$95,672

26 **Licensure in Medicine - Board of 0376**

27 Initiative: Provides funding for contractual rent increase.

28	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
29	All Other	\$5,758	\$5,758
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,758	\$5,758

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Licensure in Medicine - Board of 0376**

2 Initiative: Adjusts funding for supporting existing information technology agency
3 applications within the agency.

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	All Other	\$59,436	\$0
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,436</u>	<u>\$0</u>

8 **Licensure in Medicine - Board of 0376**

9 Initiative: Provides funding for the approved reorganization of one Consumer Assistance
10 and Hearings Coordinator position to a Consumer Outreach Specialist position.

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	Personal Services	\$4,309	\$7,186
13	All Other	(\$4,309)	(\$7,186)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

16 **LICENSURE IN MEDICINE - BOARD OF 0376**

17 **PROGRAM SUMMARY**

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
20	POSITIONS - FTE COUNT	0.770	0.770
21	Personal Services	\$887,980	\$917,046
22	All Other	\$662,190	\$600,160
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,550,170</u>	<u>\$1,517,206</u>

25 **Manufactured Housing Board 0351**

26 Initiative: BASELINE BUDGET

27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	All Other	\$57,024	\$57,024
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,024</u>	<u>\$57,024</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Manufactured Housing Board 0351**

2 Initiative: Reduces funding to adjust the baseline budget to more closely approximate
3 anticipated expenditures.

4	FEDERAL EXPENDITURES FUND	2007-08	2008-09
5	All Other	(\$33,393)	(\$33,393)
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$33,393)</u>	<u>(\$33,393)</u>

8 **Manufactured Housing Board 0351**

9 Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	All Other	(\$77)	(\$77)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$77)</u>	<u>(\$77)</u>

14 **MANUFACTURED HOUSING BOARD 0351**

15 **PROGRAM SUMMARY**

16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	All Other	\$23,554	\$23,554
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,554</u>	<u>\$23,554</u>

20 **Nursing - Board of 0372**

21 Initiative: BASELINE BUDGET

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
24	Personal Services	\$457,523	\$465,077
25	All Other	\$340,351	\$340,351
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$797,874</u>	<u>\$805,428</u>

28 **Nursing - Board of 0372**

29 Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$4,754	\$4,862
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,754</u>	<u>\$4,862</u>

5 **Nursing - Board of 0372**

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

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$16,228	\$16,228
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,228</u>	<u>\$16,228</u>

12 **NURSING - BOARD OF 0372**

13 **PROGRAM SUMMARY**

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
16	Personal Services	\$457,523	\$465,077
17	All Other	\$361,333	\$361,441
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$818,856</u>	<u>\$826,518</u>

20 **Office of Consumer Credit Regulation 0091**

21 Initiative: BASELINE BUDGET

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	12.500	12.500
24	Personal Services	\$927,487	\$949,540
25	All Other	\$192,803	\$192,803
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,120,290</u>	<u>\$1,142,343</u>

28 **Office of Consumer Credit Regulation 0091**

29 Initiative: Continues one Consumer Credit Examiner-in-Charge position previously
30 established as a limited-period position in Public Law 2003, chapter 451 and continued in
31 Public Law 2005, chapter 386.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$93,108	\$94,731
4	All Other	\$1,121	\$1,140
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$94,229</u>	<u>\$95,871</u>

7 **Office of Consumer Credit Regulation 0091**

8 Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	\$5,376	\$5,642
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,376</u>	<u>\$5,642</u>

13 **OFFICE OF CONSUMER CREDIT REGULATION 0091**

14 **PROGRAM SUMMARY**

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
17	Personal Services	\$1,020,595	\$1,044,271
18	All Other	\$199,300	\$199,585
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,219,895</u>	<u>\$1,243,856</u>

21 **Office of Securities 0943**

22 Initiative: BASELINE BUDGET

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
25	Personal Services	\$1,006,438	\$1,041,633
26	All Other	\$329,909	\$329,909
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,336,347</u>	<u>\$1,371,542</u>

29 **Office of Securities 0943**

30 Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$6,908	\$7,173
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,908</u>	<u>\$7,173</u>
5	OFFICE OF SECURITIES 0943		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
9	Personal Services	\$1,006,438	\$1,041,633
10	All Other	\$336,817	\$337,082
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,343,255</u>	<u>\$1,378,715</u>
13	Optometry - Board of 0385		
14	Initiative: BASELINE BUDGET		
15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$44,521	\$45,421
18	All Other	\$18,618	\$18,618
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$63,139</u>	<u>\$64,039</u>
21	Optometry - Board of 0385		
22	Initiative: Adjusts funding to incorporate changes to STA-CAP rates.		
23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$384	\$434
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$384</u>	<u>\$434</u>
27	OPTOMETRY - BOARD OF 0385		
28	PROGRAM SUMMARY		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$44,521	\$45,421
4	All Other	\$19,002	\$19,052
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$63,523	\$64,473

7 **Osteopathic Licensure - Board of 0383**

8 Initiative: BASELINE BUDGET

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$70,638	\$71,796
12	All Other	\$114,905	\$114,905
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,543	\$186,701

15 **Osteopathic Licensure - Board of 0383**

16 Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	\$856	\$877
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$856	\$877

21 **Osteopathic Licensure - Board of 0383**

22 Initiative: Provides funding for the increased cost of travel due to the mileage
23 reimbursement rate increasing from \$.36 to \$.38.

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$2,036	\$2,036
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,036	\$2,036

28 **Osteopathic Licensure - Board of 0383**

29 Initiative: Provides funding for the increased cost of utilities, rent and building repairs.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$3,360	\$3,360
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,360</u>	<u>\$3,360</u>
5	Osteopathic Licensure - Board of 0383		
6	Initiative: Provides funding for office supplies to more accurately reflect anticipated		
7	expenditures.		
8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$408	\$408
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$408</u>	<u>\$408</u>
12	Osteopathic Licensure - Board of 0383		
13	Initiative: Provides funding for the increased cost of legal services provided by the		
14	Department of the Attorney General.		
15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$0	\$4,072
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$4,072</u>
19	OSTEOPATHIC LICENSURE - BOARD OF 0383		
20	PROGRAM SUMMARY		
21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$70,638	\$71,796
24	All Other	\$121,565	\$125,658
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$192,203</u>	<u>\$197,454</u>

1	PROFESSIONAL AND FINANCIAL		
2	REGULATION, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2007-08	2008-09
4			
5	FEDERAL EXPENDITURES FUND	\$23,554	\$23,554
6	OTHER SPECIAL REVENUE FUNDS	\$27,777,751	\$28,250,112
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$27,801,305	\$28,273,666

9 **Sec. A-57. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

11 **PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,**
 12 **OFFICE OF**
 13 **Office of Program Evaluation and Government Accountability 0976**
 14 Initiative: BASELINE BUDGET

15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
17	Personal Services	\$700,109	\$730,087
18	All Other	\$254,499	\$254,499
19			
20	GENERAL FUND TOTAL	\$954,608	\$984,586

21 **OFFICE OF PROGRAM EVALUATION AND GOVERNMENT**
 22 **ACCOUNTABILITY 0976**
 23 **PROGRAM SUMMARY**

24	GENERAL FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
26	Personal Services	\$700,109	\$730,087
27	All Other	\$254,499	\$254,499
28			
29	GENERAL FUND TOTAL	\$954,608	\$984,586

30 **Sec. A-58. Appropriations and allocations.** The following appropriations and
 31 allocations are made.

1 **PROPERTY TAX REVIEW, STATE BOARD OF**

2 **Property Tax Review - State Board of 0357**

3 Initiative: BASELINE BUDGET

4	GENERAL FUND	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
6	Personal Services	\$28,989	\$30,118
7	All Other	\$86,429	\$86,429
8			
9	GENERAL FUND TOTAL	\$115,418	\$116,547

10 **Property Tax Review - State Board of 0357**

11 Initiative: Eliminates one part-time Office Associate II position.

12	GENERAL FUND	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
14	Personal Services	(\$18,989)	(\$20,118)
15			
16	GENERAL FUND TOTAL	(\$18,989)	(\$20,118)

17 **PROPERTY TAX REVIEW - STATE BOARD OF 0357**

18 **PROGRAM SUMMARY**

19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
21	Personal Services	\$10,000	\$10,000
22	All Other	\$86,429	\$86,429
23			
24	GENERAL FUND TOTAL	\$96,429	\$96,429

25 **PROPERTY TAX REVIEW, STATE BOARD OF**
 26 **DEPARTMENT TOTALS**

27		2007-08	2008-09
28	GENERAL FUND	\$96,429	\$96,429
29			
30	DEPARTMENT TOTAL - ALL FUNDS	\$96,429	\$96,429

1 **Sec. A-59. Appropriations and allocations.** The following appropriations and
2 allocations are made.

3 **PUBLIC BROADCASTING CORPORATION, MAINE**

4 **Maine Public Broadcasting Corporation 0033**

5 Initiative: BASELINE BUDGET

6	GENERAL FUND	2007-08	2008-09
7	All Other	\$2,250,700	\$2,250,700
8			
9	GENERAL FUND TOTAL	<u>\$2,250,700</u>	<u>\$2,250,700</u>

10 **MAINE PUBLIC BROADCASTING CORPORATION 0033**

11 **PROGRAM SUMMARY**

12	GENERAL FUND	2007-08	2008-09
13	All Other	\$2,250,700	\$2,250,700
14			
15	GENERAL FUND TOTAL	<u>\$2,250,700</u>	<u>\$2,250,700</u>

16 **Sec. A-60. Appropriations and allocations.** The following appropriations and
17 allocations are made.

18 **PUBLIC SAFETY, DEPARTMENT OF**

19 **Administration - Public Safety 0088**

20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$148,293	\$150,108
24	All Other	\$200,376	\$200,376
25			
26	GENERAL FUND TOTAL	<u>\$348,669</u>	<u>\$350,484</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$150,248	\$153,505
4	All Other	\$1,398,937	\$1,398,937
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,549,185</u>	<u>\$1,552,442</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$141,254	\$143,724
10	All Other	\$110,320	\$110,320
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$251,574</u>	<u>\$254,044</u>
13	Administration - Public Safety 0088		
14	Initiative: Adjusts funding as a result of the restructuring of the payment system to the		
15	Security and Employment Service Center.		
16	GENERAL FUND	2007-08	2008-09
17	All Other	(\$1,093)	\$0
18			
19	GENERAL FUND TOTAL	<u>(\$1,093)</u>	<u>\$0</u>
20	ADMINISTRATION - PUBLIC SAFETY 0088		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$148,293	\$150,108
25	All Other	\$199,283	\$200,376
26			
27	GENERAL FUND TOTAL	<u>\$347,576</u>	<u>\$350,484</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$150,248	\$153,505
4	All Other	\$1,398,937	\$1,398,937
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$1,549,185	\$1,552,442
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$141,254	\$143,724
10	All Other	\$110,320	\$110,320
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$251,574	\$254,044
13	Background Checks - Certified Nursing Assistants 0992		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$56,561	\$59,474
18	All Other	\$12,107	\$12,107
19			
20	GENERAL FUND TOTAL	\$68,668	\$71,581
21	BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$56,561	\$59,474
26	All Other	\$12,107	\$12,107
27			
28	GENERAL FUND TOTAL	\$68,668	\$71,581
29	Capitol Security - Bureau of 0101		
30	Initiative: BASELINE BUDGET		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
3	Personal Services	\$537,120	\$557,140
4	All Other	\$45,924	\$45,924
5			
6	GENERAL FUND TOTAL	<u>\$583,044</u>	<u>\$603,064</u>

7 **CAPITOL SECURITY - BUREAU OF 0101**
 8 **PROGRAM SUMMARY**

9	GENERAL FUND	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
11	Personal Services	\$537,120	\$557,140
12	All Other	\$45,924	\$45,924
13			
14	GENERAL FUND TOTAL	<u>\$583,044</u>	<u>\$603,064</u>

15 **Consolidated Emergency Communications Z021**

16 Initiative: Provides funding for replacement of information technology including printers,
 17 personal computers and laptops. Also provides funding for increased hardware and
 18 software maintenance costs.

19	CONSOLIDATED EMERGENCY	2007-08	2008-09
20	COMMUNICATIONS FUND		
21	All Other	\$160,880	\$165,915
22			
23	CONSOLIDATED EMERGENCY	<u>\$160,880</u>	<u>\$165,915</u>
24	COMMUNICATIONS FUND TOTAL		

25 **Consolidated Emergency Communications Z021**

26 Initiative: Continues 6 Emergency Communication Specialist positions and one Public
 27 Service Manager II position authorized in Financial Orders 02688 F7 and 02975 F7. In
 28 accordance with Public Law 2005, chapter 519, Part OO and chapter 683, Part D,
 29 positions are needed to allow consolidation of the communications systems for the City
 30 of Gardiner and several towns in York County.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	CONSOLIDATED EMERGENCY	2007-08	2008-09
2	COMMUNICATIONS FUND		
3	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
4	Personal Services	\$456,641	\$481,468
5			
6	CONSOLIDATED EMERGENCY	\$456,641	\$481,468
7	COMMUNICATIONS FUND TOTAL		

8 **Consolidated Emergency Communications Z021**

9 Initiative: Transfers 43 Emergency Communication Specialist positions and 6 Emergency
 10 Communication Supervisor positions from the State Police program, General Fund, 6
 11 Emergency Communication Specialist positions from the State Police program, Other
 12 Special Revenue Funds and 5 Emergency Communication Specialist positions from the
 13 Turnpike Enforcement program, Other Special Revenue Funds to the Consolidated
 14 Emergency Communications program.

15	CONSOLIDATED EMERGENCY	2007-08	2008-09
16	COMMUNICATIONS FUND		
17	POSITIONS - LEGISLATIVE COUNT	60.000	60.000
18	Personal Services	\$4,129,240	\$4,243,209
19	All Other	\$326,952	\$326,952
20			
21	CONSOLIDATED EMERGENCY	\$4,456,192	\$4,570,161
22	COMMUNICATIONS FUND TOTAL		

23 **CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**

24 **PROGRAM SUMMARY**

25	CONSOLIDATED EMERGENCY	2007-08	2008-09
26	COMMUNICATIONS FUND		
27	POSITIONS - LEGISLATIVE COUNT	67.000	67.000
28	Personal Services	\$4,585,881	\$4,724,677
29	All Other	\$487,832	\$492,867
30			
31	CONSOLIDATED EMERGENCY	\$5,073,713	\$5,217,544
32	COMMUNICATIONS FUND TOTAL		

33 **Criminal Justice Academy 0290**

34 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$353,479	\$353,479
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$353,479</u>	<u>\$353,479</u>
5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
7	Personal Services	\$737,862	\$754,596
8	All Other	\$842,847	\$842,847
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,580,709</u>	<u>\$1,597,443</u>
11	Criminal Justice Academy 0290		
12	Initiative: Reduces funding since no federal awards are anticipated to be received.		
13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	All Other	(\$353,479)	(\$353,479)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$353,479)</u>	<u>(\$353,479)</u>
17	CRIMINAL JUSTICE ACADEMY 0290		
18	PROGRAM SUMMARY		
19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	All Other	\$0	\$0
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
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	<u>\$1,580,709</u>	<u>\$1,597,443</u>
29	Drug Enforcement Agency 0388		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: BASELINE BUDGET

2	GENERAL FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
4	Personal Services	\$203,647	\$206,308
5	All Other	\$2,314,457	\$2,314,457
6			
7	GENERAL FUND TOTAL	<u>\$2,518,104</u>	<u>\$2,520,765</u>

8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$85,284	\$85,284
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$85,284</u>	<u>\$85,284</u>

12 **Drug Enforcement Agency 0388**

13 Initiative: Provides funding to more accurately reflect projected expenditures.

14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	All Other	\$864,410	\$864,410
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$864,410</u>	<u>\$864,410</u>

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$227,050	\$227,050
20	Capital Expenditures	\$160,000	\$160,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$387,050</u>	<u>\$387,050</u>

23 **Drug Enforcement Agency 0388**

24 Initiative: Reduces funding of vehicle-related costs that may be absorbed by the Other
25 Special Revenue Funds program.

26	GENERAL FUND	2007-08	2008-09
27	All Other	(\$84,411)	(\$89,488)
28			
29	GENERAL FUND TOTAL	<u>(\$84,411)</u>	<u>(\$89,488)</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **DRUG ENFORCEMENT AGENCY 0388**

2 **PROGRAM SUMMARY**

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
5	Personal Services	\$203,647	\$206,308
6	All Other	\$2,230,046	\$2,224,969
7			
8	GENERAL FUND TOTAL	\$2,433,693	\$2,431,277

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	All Other	\$864,410	\$864,410
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$864,410	\$864,410

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$312,334	\$312,334
15	Capital Expenditures	\$160,000	\$160,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$472,334	\$472,334

18 **Emergency Medical Services 0485**

19 Initiative: BASELINE BUDGET

20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
22	Personal Services	\$365,528	\$374,060
23	All Other	\$608,333	\$608,333
24			
25	GENERAL FUND TOTAL	\$973,861	\$982,393

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$69,319	\$70,388
4	All Other	\$104,805	\$104,805
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$174,124</u>	<u>\$175,193</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$69,319	\$70,388
10	All Other	\$46,512	\$46,512
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$115,831</u>	<u>\$116,900</u>
13	EMERGENCY MEDICAL SERVICES 0485		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
17	Personal Services	\$365,528	\$374,060
18	All Other	\$608,333	\$608,333
19			
20	GENERAL FUND TOTAL	<u>\$973,861</u>	<u>\$982,393</u>
21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$69,319	\$70,388
24	All Other	\$104,805	\$104,805
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$174,124</u>	<u>\$175,193</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$69,319	\$70,388
4	All Other	\$46,512	\$46,512
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$115,831</u>	<u>\$116,900</u>
7	FHM - Fire Marshal 0964		
8	Initiative: BASELINE BUDGET		
9	FUND FOR A HEALTHY MAINE	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	3,500	3,500
11	Personal Services	\$195,611	\$203,195
12	All Other	\$12,120	\$12,120
13			
14	FUND FOR A HEALTHY MAINE TOTAL	<u>\$207,731</u>	<u>\$215,315</u>
15	FHM - Fire Marshal 0964		
16	Initiative: Reorganizes one part-time Office Assistant II position in the Office of Fire		
17	Marshal program and one part-time Office Assistant II position in the Fund for a Healthy		
18	Maine - Fire Marshal program into one full-time Office Associate II position and		
19	allocates 50% of the costs to each program.		
20	FUND FOR A HEALTHY MAINE	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
22	Personal Services	\$5,659	\$7,003
23			
24	FUND FOR A HEALTHY MAINE TOTAL	<u>\$5,659</u>	<u>\$7,003</u>
25	FHM - FIRE MARSHAL 0964		
26	PROGRAM SUMMARY		
27	FUND FOR A HEALTHY MAINE	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
29	Personal Services	\$201,270	\$210,198
30	All Other	\$12,120	\$12,120
31			
32	FUND FOR A HEALTHY MAINE TOTAL	<u>\$213,390</u>	<u>\$222,318</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Fire Marshal - Office of 0327**

2 Initiative: BASELINE BUDGET

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	35.500	35.500
5	Personal Services	\$2,922,316	\$2,991,725
6	All Other	\$708,970	\$708,970
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,631,286	\$3,700,695

9 **Fire Marshal - Office of 0327**

10 Initiative: Provides funding for vehicle replacements including 10 full-size pursuit
11 vehicles and 6 extended-cab pickups. These will replace vehicles that meet the 5-year or
12 100,000-mile replacement requirement.

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	Capital Expenditures	\$171,124	\$176,260
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$171,124	\$176,260

17 **Fire Marshal - Office of 0327**

18 Initiative: Reorganizes one part-time Office Assistant II position in the Office of Fire
19 Marshal program and one part-time Office Assistant II position in the Fund for a Healthy
20 Maine - Fire Marshal program into one full-time Office Associate II position and
21 allocates 50% of the costs to each program.

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
24	Personal Services	\$128	\$1,146
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$128	\$1,146

27 **FIRE MARSHAL - OFFICE OF 0327**

28 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
3	Personal Services	\$2,922,444	\$2,992,871
4	All Other	\$708,970	\$708,970
5	Capital Expenditures	\$171,124	\$176,260
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,802,538	\$3,878,101

8 **Gambling Control Board Z002**
 9 Initiative: BASELINE BUDGET

10	GENERAL FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
12	Personal Services	\$607,602	\$625,930
13	All Other	\$1,396,705	\$1,396,705
14			
15	GENERAL FUND TOTAL	\$2,004,307	\$2,022,635

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	\$214,874	\$214,874
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$214,874	\$214,874

20 **Gambling Control Board Z002**
 21 Initiative: Provides funding based on the Revenue Forecasting Committee December
 22 2006 report on racino revenue to make payments to the host municipality.

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$90,371	\$250,425
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,371	\$250,425

27 **Gambling Control Board Z002**
 28 Initiative: Reduces funding from savings achieved through lower operating costs by
 29 opening the permanent racino facility in the fall of 2008.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$815,866)	(\$693,626)
3			
4	GENERAL FUND TOTAL	<u>(\$815,866)</u>	<u>(\$693,626)</u>
5	GAMBLING CONTROL BOARD Z002		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
9	Personal Services	\$607,602	\$625,930
10	All Other	\$580,839	\$703,079
11			
12	GENERAL FUND TOTAL	<u>\$1,188,441</u>	<u>\$1,329,009</u>
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$305,245	\$465,299
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,245</u>	<u>\$465,299</u>
17	Highway Safety DPS 0457		
18	Initiative: BASELINE BUDGET		
19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
21	Personal Services	\$226,207	\$235,550
22	All Other	\$1,719,235	\$1,719,235
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,945,442</u>	<u>\$1,954,785</u>
25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$29,522	\$30,009
28	All Other	\$309,035	\$309,035
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$338,557</u>	<u>\$339,044</u>

1 **HIGHWAY SAFETY DPS 0457**
 2 **PROGRAM SUMMARY**

3	FEDERAL EXPENDITURES FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
5	Personal Services	\$226,207	\$235,550
6	All Other	\$1,719,235	\$1,719,235
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,945,442</u>	<u>\$1,954,785</u>

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$29,522	\$30,009
12	All Other	\$309,035	\$309,035
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$338,557</u>	<u>\$339,044</u>

15 **Licensing and Enforcement - Public Safety 0712**

16 Initiative: BASELINE BUDGET

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			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$895,471</u>	<u>\$910,340</u>

23 **Licensing and Enforcement - Public Safety 0712**

24 Initiative: Provides funding for vehicle replacements including 8 small-size cars, 4 mid-
 25 size cars and 30 full-size cars. This replaces vehicles that meet the 5-year or 75,000-mile
 26 replacement requirement.

27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	Capital Expenditures	\$35,400	\$20,810
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,400</u>	<u>\$20,810</u>

31 **LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

1 **PROGRAM SUMMARY**

2	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
4	Personal Services	\$649,128	\$663,997
5	All Other	\$246,343	\$246,343
6	Capital Expenditures	\$35,400	\$20,810
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$930,871	\$931,150

9 **Liquor Enforcement 0293**

10 Initiative: BASELINE BUDGET

11	GENERAL FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
13	Personal Services	\$675,705	\$692,466
14	All Other	\$154,356	\$154,356
15			
16	GENERAL FUND TOTAL	\$830,061	\$846,822

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	\$19,190	\$19,190
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190

21 **LIQUOR ENFORCEMENT 0293**

22 **PROGRAM SUMMARY**

23	GENERAL FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
25	Personal Services	\$675,705	\$692,466
26	All Other	\$154,356	\$154,356
27			
28	GENERAL FUND TOTAL	\$830,061	\$846,822

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

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	State Police 0291		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	369,000	369,000
9	Personal Services	\$14,127,315	\$14,481,708
10	All Other	\$4,496,936	\$4,496,936
11			
12	GENERAL FUND TOTAL	<u>\$18,624,251</u>	<u>\$18,978,644</u>
13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
15	Personal Services	\$61,016	\$64,312
16	All Other	\$2,120,304	\$2,120,304
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,181,320</u>	<u>\$2,184,616</u>
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
21	Personal Services	\$1,103,300	\$1,144,485
22	All Other	\$405,385	\$405,385
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,508,685</u>	<u>\$1,549,870</u>
25	State Police 0291		
26	Initiative: Adjusts the General Fund appropriation and the Highway Fund allocation for		
27	the Maine State Police in accordance with Public Law 2005, chapter 664, Part R, which		
28	mandates the ratio between the funds.		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$555,034	\$425,697
3			
4	GENERAL FUND TOTAL	<u>\$555,034</u>	<u>\$425,697</u>
5	State Police 0291		
6	Initiative: Adjusts funding of debt service costs for the replacement radio system as		
7	authorized by Public Law 2005, chapter 405, Part H.		
8	GENERAL FUND	2007-08	2008-09
9	All Other	\$696,000	\$0
10			
11	GENERAL FUND TOTAL	<u>\$696,000</u>	<u>\$0</u>
12	State Police 0291		
13	Initiative: Transfers 43 Emergency Communication Specialist positions and 6 Emergency		
14	Communication Supervisor positions from the State Police program, General Fund, 6		
15	Emergency Communication Specialist positions from the State Police program, Other		
16	Special Revenue Funds and 5 Emergency Communication Specialist positions from the		
17	Turnpike Enforcement program, Other Special Revenue Funds to the Consolidated		
18	Emergency Communications program.		
19	GENERAL FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	(49,000)	(49,000)
21	Personal Services	(\$1,236,757)	(\$1,272,185)
22	All Other	\$1,236,757	\$1,272,185
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	(6,000)	(6,000)
27	Personal Services	(\$431,613)	(\$443,514)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$431,613)</u>	<u>(\$443,514)</u>
30	State Police 0291		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Continues 2 Forensic Chemist I positions, one Forensic Chemist Technician
2 position and one part-time DNA Forensic Analyst position for the crime lab authorized in
3 Financial Order 02689 F7.

4	FEDERAL EXPENDITURES FUND	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
6	Personal Services	\$245,501	\$258,557
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$245,501	\$258,557

9 **State Police 0291**

10 Initiative: Adjusts funding to meet the current rates published by the Office of
11 Information Technology for the replacement of desktop and laptop computers.

12	GENERAL FUND	2007-08	2008-09
13	All Other	\$17,280	\$17,280
14			
15	GENERAL FUND TOTAL	\$17,280	\$17,280

16 **State Police 0291**

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

20	GENERAL FUND	2007-08	2008-09
21	All Other	\$63,968	\$63,055
22			
23	GENERAL FUND TOTAL	\$63,968	\$63,055

24 **State Police 0291**

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

29	GENERAL FUND	2007-08	2008-09
30	All Other	\$31,940	\$41,109
31			
32	GENERAL FUND TOTAL	\$31,940	\$41,109

1 **State Police 0291**

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	\$51,688	\$67,579
6			
7	GENERAL FUND TOTAL	<u>\$51,688</u>	<u>\$67,579</u>

8 **State Police 0291**

9 Initiative: Reduces funding for the debt service for the replacement radio system to be
10 funded from the Department of Administrative Services, Office of Information
11 Technology.

12	GENERAL FUND	2007-08	2008-09
13	All Other	(\$1,496,000)	(\$800,000)
14			
15	GENERAL FUND TOTAL	<u>(\$1,496,000)</u>	<u>(\$800,000)</u>

16 **State Police 0291**

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

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$62,800	\$69,600
21			
22	GENERAL FUND TOTAL	<u>\$62,800</u>	<u>\$69,600</u>

23 **STATE POLICE 0291**

24 **PROGRAM SUMMARY**

25	GENERAL FUND	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	320,000	320,000
27	Personal Services	\$12,890,558	\$13,209,523
28	All Other	\$5,716,403	\$5,653,441
29			
30	GENERAL FUND TOTAL	<u>\$18,606,961</u>	<u>\$18,862,964</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$306,517	\$322,869
4	All Other	\$2,120,304	\$2,120,304
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,426,821</u>	<u>\$2,443,173</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
9	Personal Services	\$671,687	\$700,971
10	All Other	\$405,385	\$405,385
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,077,072</u>	<u>\$1,106,356</u>
13	Turnpike Enforcement 0547		
14	Initiative: BASELINE BUDGET		
15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	41.000	41.000
17	Personal Services	\$4,590,322	\$4,695,586
18	All Other	\$462,582	\$462,582
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,052,904</u>	<u>\$5,158,168</u>
21	Turnpike Enforcement 0547		
22	Initiative: Provides funding to replace 3 radars each year.		
23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	Capital Expenditures	\$11,430	\$11,430
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,430</u>	<u>\$11,430</u>
27	Turnpike Enforcement 0547		
28	Initiative: Transfers 43 Emergency Communication Specialist positions and 6 Emergency		
29	Communication Supervisor positions from the State Police program, General Fund, 6		
30	Emergency Communication Specialist positions from the State Police program, Other		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Special Revenue Funds and 5 Emergency Communication Specialist positions from the
2 Turnpike Enforcement program, Other Special Revenue Funds to the Consolidated
3 Emergency Communications program.

	2007-08	2008-09
4 OTHER SPECIAL REVENUE FUNDS		
5 POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
6 Personal Services	(\$355,050)	(\$361,258)
7 All Other	\$355,050	\$361,258
8		
9 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

10 Turnpike Enforcement 0547

11 Initiative: Provides funding for vehicle replacements including 8 small-size cars, 4 mid-
12 size cars and 30 full-size cars. This replaces vehicles that meet the 5-year or 75,000-mile
13 replacement requirement.

	2007-08	2008-09
14 OTHER SPECIAL REVENUE FUNDS		
15 Capital Expenditures	\$340,500	\$348,000
16		
17 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$340,500</u>	<u>\$348,000</u>

18 Turnpike Enforcement 0547

19 Initiative: Provides funding for new information technology system development and
20 support.

	2007-08	2008-09
21 OTHER SPECIAL REVENUE FUNDS		
22 All Other	\$190,000	\$190,000
23		
24 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$190,000</u>	<u>\$190,000</u>

25 TURNPIKE ENFORCEMENT 0547

26 PROGRAM SUMMARY

	2007-08	2008-09
27 OTHER SPECIAL REVENUE FUNDS		
28 POSITIONS - LEGISLATIVE COUNT	36,000	36,000
29 Personal Services	\$4,235,272	\$4,334,328
30 All Other	\$1,007,632	\$1,013,840
31 Capital Expenditures	\$351,930	\$359,430
32		
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,594,834</u>	<u>\$5,707,598</u>

1

2	PUBLIC SAFETY, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2007-08	2008-09
4			
5	GENERAL FUND	\$25,032,305	\$25,477,594
6	FEDERAL EXPENDITURES FUND	\$6,959,982	\$6,990,003
7	FUND FOR A HEALTHY MAINE	\$213,390	\$222,318
8	OTHER SPECIAL REVENUE FUNDS	\$14,488,755	\$14,887,459
9	CONSOLIDATED EMERGENCY	\$5,073,713	\$5,217,544
10	COMMUNICATIONS FUND		
11			
12	DEPARTMENT TOTAL - ALL FUNDS	\$51,768,145	\$52,794,918

13 **Sec. A-61. Appropriations and allocations.** The following appropriations and
 14 allocations are made.

15 **PUBLIC UTILITIES COMMISSION**
 16 **Conservation Administration Fund 0966**
 17 Initiative: BASELINE BUDGET

18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
20	Personal Services	\$204,858	\$208,012
21	All Other	\$424,919	\$424,919
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$629,777	\$632,931

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
26	Personal Services	\$613,048	\$645,599
27	All Other	\$929,880	\$929,880
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,542,928	\$1,575,479

30 **Conservation Administration Fund 0966**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Reduces funding in the Conservation Administration Fund program to agree
 2 with the transfer amount authorized in the Maine Revised Statutes, Title 35-A, section
 3 3211-A, subsection 6.

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	All Other	(\$12,928)	(\$45,479)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$12,928)</u>	<u>(\$45,479)</u>

8 **CONSERVATION ADMINISTRATION FUND 0966**
 9 **PROGRAM SUMMARY**

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
12	Personal Services	\$204,858	\$208,012
13	All Other	\$424,919	\$424,919
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$629,777</u>	<u>\$632,931</u>

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
18	Personal Services	\$613,048	\$645,599
19	All Other	\$916,952	\$884,401
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,530,000</u>	<u>\$1,530,000</u>

22 **Conservation Program Fund 0967**
 23 Initiative: BASELINE BUDGET

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$6,984,894	\$6,984,894
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,984,894</u>	<u>\$6,984,894</u>

28 **Conservation Program Fund 0967**

29 Initiative: Provides funding to support energy conservation programs for low-income
 30 residential consumers, small business customers and other customer groups statewide.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$6,090,700	\$8,182,845
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,090,700</u>	<u>\$8,182,845</u>

5 **CONSERVATION PROGRAM FUND 0967**

6 **PROGRAM SUMMARY**

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$13,075,594	\$15,167,739
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,075,594</u>	<u>\$15,167,739</u>

11 **Emergency Services Communicaton Bureau 0994**

12 Initiative: BASELINE BUDGET

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
15	Personal Services	\$434,575	\$442,994
16	All Other	\$7,737,174	\$7,737,174
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,171,749</u>	<u>\$8,180,168</u>

19 **Emergency Services Communicaton Bureau 0994**

20 Initiative: Establishes one Planning and Research Associate II position in the Emergency
21 Services Communication Bureau program to provide support to the enhanced 9-1-1
22 database manager.

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$63,609	\$67,147
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$63,609</u>	<u>\$67,147</u>

28 **EMERGENCY SERVICES COMMUNICATON BUREAU 0994**

29 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$498,184	\$510,141
4	All Other	\$7,737,174	\$7,737,174
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,235,358	\$8,247,315

7 **Public Utilities - Administrative Division 0184**

8 Initiative: BASELINE BUDGET

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	POSITIONS - LEGISLATIVE COUNT	57.500	57.500
11	Personal Services	\$5,540,537	\$5,772,942
12	All Other	\$1,700,339	\$1,700,339
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,240,876	\$7,473,281

15 **Public Utilities - Administrative Division 0184**

16 Initiative: Provides funding for additional consulting services and the related STA-CAP
17 costs.

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$206,920	\$206,920
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,920	\$206,920

22 **Public Utilities - Administrative Division 0184**

23 Initiative: Establishes one Public Service Coordinator III position to provide legal advice
24 to the Public Utilities Commission.

25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$110,481	\$117,018
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,481	\$117,018

30 **Public Utilities - Administrative Division 0184**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Establishes one limited-period Planning and Research Associate II position.
2 This position will end on June 13, 2009.

	2007-08	2008-09
3 FEDERAL EXPENDITURES FUND		
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 **PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184**

9 **PROGRAM SUMMARY**

	2007-08	2008-09
10 FEDERAL EXPENDITURES FUND		
11 Personal Services	\$48,328	\$48,328
12 All Other	\$1,672	\$1,672
13		
14 FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

	2007-08	2008-09
15 OTHER SPECIAL REVENUE FUNDS		
16 POSITIONS - LEGISLATIVE COUNT	58,500	58,500
17 Personal Services	\$5,651,018	\$5,889,960
18 All Other	\$1,907,259	\$1,907,259
19		
20 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,558,277</u>	<u>\$7,797,219</u>

21 **Solar Rebate Program Fund Z012**

22 Initiative: BASELINE BUDGET

	2007-08	2008-09
23 OTHER SPECIAL REVENUE FUNDS		
24 All Other	\$500,000	\$500,000
25		
26 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

27 **Solar Rebate Program Fund Z012**

28 Initiative: Reduces funding to adjust the solar rebate program budget to agree with the
29 program's statutory end date of December 31, 2008.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$0	(\$250,000)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$250,000)</u>

5 **SOLAR REBATE PROGRAM FUND Z012**

6 **PROGRAM SUMMARY**

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$500,000	\$250,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500,000</u>	<u>\$250,000</u>

11 **PUBLIC UTILITIES COMMISSION**

12 **DEPARTMENT TOTALS**

13		2007-08	2008-09
14	FEDERAL EXPENDITURES FUND	\$679,777	\$682,931
15	OTHER SPECIAL REVENUE FUNDS	\$30,899,229	\$32,992,273
16			
17	DEPARTMENT TOTAL - ALL FUNDS	<u>\$31,579,006</u>	<u>\$33,675,204</u>

18 **Sec. A-62. Appropriations and allocations.** The following appropriations and
 19 allocations are made.

20 **RETIREMENT SYSTEM, (BOARD OF TRUSTEES OF THE) MAINE STATE**

21 **Retirement System - Retirement Allowance Fund 0085**

22 Initiative: BASELINE BUDGET

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$1,388,570	\$1,388,570
25			
26	GENERAL FUND TOTAL	<u>\$1,388,570</u>	<u>\$1,388,570</u>

27 **Retirement System - Retirement Allowance Fund 0085**

28 Initiative: Reduces funding based on calculations from the Maine State Retirement
 29 System for retired Governors and their widows and retired pre-1984 judges and their
 30 widows.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$498,798)	(\$414,574)
3			
4	GENERAL FUND TOTAL	<u>(\$498,798)</u>	<u>(\$414,574)</u>

5 **RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**
6 **PROGRAM SUMMARY**

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$889,772	\$973,996
9			
10	GENERAL FUND TOTAL	<u>\$889,772</u>	<u>\$973,996</u>

11	RETIREMENT SYSTEM, (BOARD OF		
12	TRUSTEES OF THE) MAINE STATE		
13	DEPARTMENT TOTALS	2007-08	2008-09
14			
15	GENERAL FUND	\$889,772	\$973,996
16			
17	DEPARTMENT TOTAL - ALL FUNDS	<u>\$889,772</u>	<u>\$973,996</u>

18 **Sec. A-63. Appropriations and allocations.** The following appropriations and
19 allocations are made.

20 **SACO RIVER CORRIDOR COMMISSION**
21 **Saco River Corridor Commission 0322**
22 Initiative: BASELINE BUDGET

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$56,110	\$56,110
25			
26	GENERAL FUND TOTAL	<u>\$56,110</u>	<u>\$56,110</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$34,348	\$34,348
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,348</u>	<u>\$34,348</u>

5 **SACO RIVER CORRIDOR COMMISSION 0322**

6 **PROGRAM SUMMARY**

7	GENERAL FUND	2007-08	2008-09
8	All Other	\$56,110	\$56,110
9			
10	GENERAL FUND TOTAL	<u>\$56,110</u>	<u>\$56,110</u>

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	\$34,348	\$34,348
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,348</u>	<u>\$34,348</u>

15 **Sec. A-64. Appropriations and allocations.** The following appropriations and
16 allocations are made.

17 **SECRETARY OF STATE, DEPARTMENT OF**

18 **Administration - Archives 0050**

19 Initiative: BASELINE BUDGET

20	GENERAL FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
22	Personal Services	\$809,900	\$831,127
23	All Other	\$77,860	\$77,860
24			
25	GENERAL FUND TOTAL	<u>\$887,760</u>	<u>\$908,987</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$34,013	\$34,535
4	All Other	\$2,673	\$2,673
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$36,686</u>	<u>\$37,208</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	Personal Services	\$34,007	\$34,527
9	All Other	\$17,730	\$17,730
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$51,737</u>	<u>\$52,257</u>
12	ADMINISTRATION - ARCHIVES 0050		
13	PROGRAM SUMMARY		
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>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Administration - Motor Vehicles 0077**

2 Initiative: BASELINE BUDGET

3	FEDERAL EXPENDITURES FUND	2007-08	2008-09
4	All Other	\$485,423	\$485,423
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
9	Personal Services	\$93,507	\$95,964
10	All Other	\$33,517	\$33,517
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$127,024</u>	<u>\$129,481</u>

13 **ADMINISTRATION - MOTOR VEHICLES 0077**

14 **PROGRAM SUMMARY**

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	All Other	\$485,423	\$485,423
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
21	Personal Services	\$93,507	\$95,964
22	All Other	\$33,517	\$33,517
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$127,024</u>	<u>\$129,481</u>

25 **Bureau of Administrative Services and Corporations 0692**

26 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
3	Personal Services	\$2,128,722	\$2,199,790
4	All Other	\$680,445	\$680,445
5			
6	GENERAL FUND TOTAL	<u>\$2,809,167</u>	<u>\$2,880,235</u>

7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
9	Personal Services	\$185,506	\$194,619
10	All Other	\$14,385	\$14,385
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$199,891</u>	<u>\$209,004</u>

13 **Bureau of Administrative Services and Corporations 0692**

14 Initiative: Provides funding to cover increased postage and printing costs associated with
 15 conducting 2 elections, one in fiscal year 2007-08 (November 2007 Referendum and the
 16 June 2008 Primary) and one in fiscal year 2008-09 (November 2008
 17 General/Referendum).

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$76,262	\$28,963
20			
21	GENERAL FUND TOTAL	<u>\$76,262</u>	<u>\$28,963</u>

22 **Bureau of Administrative Services and Corporations 0692**

23 Initiative: Provides funding for information technology equipment to meet agency needs.

24	GENERAL FUND	2007-08	2008-09
25	All Other	\$3,500	\$3,500
26			
27	GENERAL FUND TOTAL	<u>\$3,500</u>	<u>\$3,500</u>

28 **BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

29 **PROGRAM SUMMARY**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	36,000	36,000
3	Personal Services	\$2,128,722	\$2,199,790
4	All Other	\$760,207	\$712,908
5			
6	GENERAL FUND TOTAL	\$2,888,929	\$2,912,698
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
9	Personal Services	\$185,506	\$194,619
10	All Other	\$14,385	\$14,385
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$199,891	\$209,004
13	Municipal Excise Tax Reimbursement Fund 0871		
14	Initiative: BASELINE BUDGET		
15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$876,589	\$876,589
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$876,589	\$876,589
19	Municipal Excise Tax Reimbursement Fund 0871		
20	Initiative: Provides funding to pay for increased excise tax reimbursements to towns		
21	resulting from increased participation among Maine municipalities.		
22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	All Other	\$327,439	\$387,461
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$327,439	\$387,461
26	MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871		
27	PROGRAM SUMMARY		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$1,204,028	\$1,264,050
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,204,028</u>	<u>\$1,264,050</u>
5	SECRETARY OF STATE, DEPARTMENT OF		
6	DEPARTMENT TOTALS	2007-08	2008-09
7			
8	GENERAL FUND	\$3,776,689	\$3,821,685
9	FEDERAL EXPENDITURES FUND	\$522,109	\$522,631
10	OTHER SPECIAL REVENUE FUNDS	\$1,582,680	\$1,654,792
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,881,478</u>	<u>\$5,999,108</u>

13 **Sec. A-65. Appropriations and allocations.** The following appropriations and
 14 allocations are made.

15 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

16 **St. Croix International Waterway Commission 0576**

17 Initiative: BASELINE BUDGET

18	GENERAL FUND	2007-08	2008-09
19	All Other	\$26,116	\$26,116
20			
21	GENERAL FUND TOTAL	<u>\$26,116</u>	<u>\$26,116</u>

22 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

23 **PROGRAM SUMMARY**

24	GENERAL FUND	2007-08	2008-09
25	All Other	\$26,116	\$26,116
26			
27	GENERAL FUND TOTAL	<u>\$26,116</u>	<u>\$26,116</u>

28 **Sec. A-66. Appropriations and allocations.** The following appropriations and
 29 allocations are made.

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND
2 FOR

3 Reserve Fund for State House Preservation and Maintenance 0975

4 Initiative: BASELINE BUDGET

5	GENERAL FUND	2007-08	2008-09
6	All Other	\$800,000	\$800,000
7			
8	GENERAL FUND TOTAL	<u>\$800,000</u>	<u>\$800,000</u>

9 RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE
10 0975

11 PROGRAM SUMMARY

12	GENERAL FUND	2007-08	2008-09
13	All Other	\$800,000	\$800,000
14			
15	GENERAL FUND TOTAL	<u>\$800,000</u>	<u>\$800,000</u>

16 Sec. A-67. Appropriations and allocations. The following appropriations and
17 allocations are made.

18 TREASURER OF STATE, OFFICE OF

19 Administration - Treasury 0022

20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
23	Personal Services	\$997,546	\$1,046,642
24	All Other	\$252,150	\$252,150
25			
26	GENERAL FUND TOTAL	<u>\$1,249,696</u>	<u>\$1,298,792</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$50,578	\$53,224
4	All Other	\$12,379	\$12,379
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$62,957	\$65,603

7	ABANDONED PROPERTY FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$83,705	\$84,898
10	All Other	\$212,686	\$212,686
11			
12	ABANDONED PROPERTY FUND TOTAL	\$296,391	\$297,584

13 **Administration - Treasury 0022**

14 Initiative: Provides funding for continued document scanning to solve document storage
15 issues.

16	GENERAL FUND	2007-08	2008-09
17	All Other	\$5,000	\$5,000
18			
19	GENERAL FUND TOTAL	\$5,000	\$5,000

20 **Administration - Treasury 0022**

21 Initiative: Provides funding for continued document scanning plan to solve document
22 storage issues related to the Unclaimed Property program.

23	ABANDONED PROPERTY FUND	2007-08	2008-09
24	All Other	\$5,000	\$5,000
25			
26	ABANDONED PROPERTY FUND TOTAL	\$5,000	\$5,000

27 **Administration - Treasury 0022**

28 Initiative: Provides funding for the reorganization of 2 Accountant II positions to 2 Staff
29 Accountant positions, 2 Accounting Technician positions to one Accounting Associate II
30 position and one Accounting Specialist position, one Accounting Assistant position to an
31 Office Associate II position, one Accounting Associate I position to an Office Specialist I

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 position, one Office Assistant II position to an Office Associate I position, one Office
 2 Specialist I position to an Office Specialist II position and one Secretary position to an
 3 Office Associate II position within the Administration - Treasury program.

4	GENERAL FUND	2007-08	2008-09
5	Personal Services	\$12,984	\$19,994
6			
7	GENERAL FUND TOTAL	<u>\$12,984</u>	<u>\$19,994</u>

8 **Administration - Treasury 0022**

9 Initiative: Transfers one Unclaimed Property Manager position from the Unclaimed
 10 Property Fund program to the Treasury Department Operations program account and
 11 upgrades this position to Director of Special Projects as part of the reorganization of the
 12 Treasury Department operations. Funding for the position transfer and upgrade will be
 13 partially offset by an increase in General Fund undedicated revenue through contributions
 14 from the Unclaimed Property Fund of \$83,705 in fiscal year 2007-08 and \$84,898 in
 15 fiscal year 2008-09.

16	GENERAL FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$86,593	\$87,786
19			
20	GENERAL FUND TOTAL	<u>\$86,593</u>	<u>\$87,786</u>

21	ABANDONED PROPERTY FUND	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
23	Personal Services	(\$83,705)	(\$84,898)
24			
25	ABANDONED PROPERTY FUND TOTAL	<u>(\$83,705)</u>	<u>(\$84,898)</u>

26 **ADMINISTRATION - TREASURY 0022**

27 **PROGRAM SUMMARY**

28	GENERAL FUND	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
30	Personal Services	\$1,097,123	\$1,154,422
31	All Other	\$257,150	\$257,150
32			
33	GENERAL FUND TOTAL	<u>\$1,354,273</u>	<u>\$1,411,572</u>

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$50,578	\$53,224
4	All Other	\$12,379	\$12,379
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,957</u>	<u>\$65,603</u>
7	ABANDONED PROPERTY FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
9	Personal Services	\$0	\$0
10	All Other	\$217,686	\$217,686
11			
12	ABANDONED PROPERTY FUND TOTAL	<u>\$217,686</u>	<u>\$217,686</u>
13	Debt Service - Treasury 0021		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2007-08	2008-09
16	All Other	\$95,471,430	\$95,471,430
17			
18	GENERAL FUND TOTAL	<u>\$95,471,430</u>	<u>\$95,471,430</u>
19	Debt Service - Treasury 0021		
20	Initiative: Adjusts funding to bring the appropriation level in line with projected debt		
21	service requirements.		
22	GENERAL FUND	2007-08	2008-09
23	All Other	(\$8,709,665)	(\$3,598,072)
24			
25	GENERAL FUND TOTAL	<u>(\$8,709,665)</u>	<u>(\$3,598,072)</u>
26	Debt Service - Treasury 0021		
27	Initiative: Deappropriates savings resulting from a reduction in interest rates.		
28	GENERAL FUND	2007-08	2008-09

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	All Other	(\$1,374,874)	(\$1,321,891)
2			
3	GENERAL FUND TOTAL	<u>(\$1,374,874)</u>	<u>(\$1,321,891)</u>
4	DEBT SERVICE - TREASURY 0021		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2007-08	2008-09
7	All Other	\$85,386,891	\$90,551,467
8			
9	GENERAL FUND TOTAL	<u>\$85,386,891</u>	<u>\$90,551,467</u>
10	Passamaquoddy Sales Tax Fund 0915		
11	Initiative: BASELINE BUDGET		
12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	\$17,607	\$17,607
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>
16	PASSAMAQUODDY SALES TAX FUND 0915		
17	PROGRAM SUMMARY		
18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$17,607	\$17,607
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>
22	State - Municipal Revenue Sharing 0020		
23	Initiative: BASELINE BUDGET		
24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	All Other	\$121,003,203	\$121,003,203
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$121,003,203</u>	<u>\$121,003,203</u>
28	State - Municipal Revenue Sharing 0020		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Reduces funding to provide for the distribution of funds to the Disproportionate
 2 Tax Burden Fund account and to the Fund for the Efficient Delivery of Local and
 3 Regional Services account in accordance with the Maine Revised Statutes, Title 30-A,
 4 section 5681.

5	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
6	All Other	(\$16,043,780)	(\$16,513,799)
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$16,043,780)	(\$16,513,799)

9 **State - Municipal Revenue Sharing 0020**

10 Initiative: Provides funding for the Disproportionate Tax Burden Fund account from the
 11 distribution of revenue sharing funds in accordance with the Maine Revised Statutes,
 12 Title 30-A, section 5681.

13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$25,000,000	\$30,000,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000,000	\$30,000,000

17 **STATE - MUNICIPAL REVENUE SHARING 0020**

18 **PROGRAM SUMMARY**

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$129,959,423	\$134,489,404
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,959,423	\$134,489,404

23 **TREASURER OF STATE, OFFICE OF**
 24 **DEPARTMENT TOTALS**

25		2007-08	2008-09
26	GENERAL FUND	\$86,741,164	\$91,963,039
27	FEDERAL EXPENDITURES FUND	\$62,957	\$65,603
28	OTHER SPECIAL REVENUE FUNDS	\$129,977,030	\$134,507,011
29	ABANDONED PROPERTY FUND	\$217,686	\$217,686
30			
31	DEPARTMENT TOTAL - ALL FUNDS	\$216,998,837	\$226,753,339

1 **Sec. A-68. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

4 **Casco Bay Estuary Project - University of Southern Maine 0983**

5 Initiative: BASELINE BUDGET

6	GENERAL FUND	2007-08	2008-09
7	All Other	\$35,000	\$35,000
8			
9	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

10 **CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE**
 11 **0983**

12 **PROGRAM SUMMARY**

13	GENERAL FUND	2007-08	2008-09
14	All Other	\$35,000	\$35,000
15			
16	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

17 **Debt Service - University of Maine System 0902**

18 Initiative: BASELINE BUDGET

19	GENERAL FUND	2007-08	2008-09
20	All Other	\$2,500,000	\$2,500,000
21			
22	GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

23 **DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**

24 **PROGRAM SUMMARY**

25	GENERAL FUND	2007-08	2008-09
26	All Other	\$2,500,000	\$2,500,000
27			
28	GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

29 **Educational and General Activities - UMS 0031**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: BASELINE BUDGET

2	GENERAL FUND	2007-08	2008-09
3	All Other	\$175,236,418	\$175,236,418
4			
5	GENERAL FUND TOTAL	<u>\$175,236,418</u>	<u>\$175,236,418</u>

6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	All Other	\$607,571	\$607,571
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$607,571</u>	<u>\$607,571</u>

10	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
11	All Other	\$550,000	\$550,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$550,000</u>	<u>\$550,000</u>

14 **Educational and General Activities - UMS 0031**

15 Initiative: Provides funding for salaries, wages and related benefits including a market-
16 based compensation adjustment in fiscal year 2008-09.

17	GENERAL FUND	2007-08	2008-09
18	All Other	\$5,000,000	\$9,390,000
19			
20	GENERAL FUND TOTAL	<u>\$5,000,000</u>	<u>\$9,390,000</u>

21 **Educational and General Activities - UMS 0031**

22 Initiative: Reduces funding for the Workforce Innovation Regional Economic
23 Development federal grant since the Department of Labor is the fiscal agent for the State
24 and administers all federal funds for this program.

25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	All Other	(\$607,571)	(\$607,571)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$607,571)</u>	<u>(\$607,571)</u>

29 **Educational and General Activities - UMS 0031**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Provides funds to help offset tuition increases at the University of Maine
2 System.

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

7 **EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031**

8 **PROGRAM SUMMARY**

9	GENERAL FUND	2007-08	2008-09
10	All Other	\$183,236,418	\$186,626,418
11			
12	GENERAL FUND TOTAL	<u>\$183,236,418</u>	<u>\$186,626,418</u>

13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	All Other	\$0	\$0
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	\$550,000	\$550,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$550,000</u>	<u>\$550,000</u>

21 **Maine Economic Improvement Fund 0986**

22 Initiative: BASELINE BUDGET

23	GENERAL FUND	2007-08	2008-09
24	All Other	\$12,200,000	\$12,200,000
25			
26	GENERAL FUND TOTAL	<u>\$12,200,000</u>	<u>\$12,200,000</u>

27 **Maine Economic Improvement Fund 0986**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Provides funding for research and development to increase graduate
2 fellowships, enhance the research experience and support faculty in generating grants that
3 will expand and support their research and scholarship.

4	GENERAL FUND	2007-08	2008-09
5	All Other	\$1,500,000	\$2,500,000
6			
7	GENERAL FUND TOTAL	<u>\$1,500,000</u>	<u>\$2,500,000</u>

8 **MAINE ECONOMIC IMPROVEMENT FUND 0986**

9 **PROGRAM SUMMARY**

10	GENERAL FUND	2007-08	2008-09
11	All Other	\$13,700,000	\$14,700,000
12			
13	GENERAL FUND TOTAL	<u>\$13,700,000</u>	<u>\$14,700,000</u>

14 **University of Maine Scholarship Fund Z011**

15 Initiative: BASELINE BUDGET

16	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
17	All Other	\$520,188	\$520,188
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$520,188</u>	<u>\$520,188</u>

20 **University of Maine Scholarship Fund Z011**

21 Initiative: Adjusts funding based on the Revenue Forecasting Committee March 2006
22 report on racino revenue.

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$19,198	\$249,362
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,198</u>	<u>\$249,362</u>

27 **University of Maine Scholarship Fund Z011**

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

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	\$211,543	\$301,487
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$211,543</u>	<u>\$301,487</u>
5	UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$750,929	\$1,071,037
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$750,929</u>	<u>\$1,071,037</u>
11	UNIVERSITY OF MAINE SYSTEM, BOARD OF		
12	TRUSTEES OF THE		
13	DEPARTMENT TOTALS	2007-08	2008-09
14			
15	GENERAL FUND	\$199,471,418	\$203,861,418
16	FEDERAL EXPENDITURES FUND	\$0	\$0
17	OTHER SPECIAL REVENUE FUNDS	\$1,300,929	\$1,621,037
18			
19	DEPARTMENT TOTAL - ALL FUNDS	<u>\$200,772,347</u>	<u>\$205,482,455</u>
20	Sec. A-69. Appropriations and allocations. The following appropriations and		
21	allocations are made.		
22	WORKERS' COMPENSATION BOARD		
23	Administration - Workers' Compensation Board 0183		
24	Initiative: BASELINE BUDGET		
25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	POSITIONS - LEGISLATIVE COUNT	110,000	110,000
27	Personal Services	\$7,696,159	\$7,891,975
28	All Other	\$976,870	\$976,870
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,673,029</u>	<u>\$8,868,845</u>
31	Administration - Workers' Compensation Board 0183		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Provides funding from the Workers' Compensation Board reserve for rent,
2 travel, utilities and general operating costs.

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	All Other	\$1,010,160	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,010,160</u>	<u>\$0</u>

7 **Administration - Workers' Compensation Board 0183**

8 Initiative: Provides funding in fiscal year 2008-09.

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	\$0	\$1,083,998
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$1,083,998</u>

13 **Administration - Workers' Compensation Board 0183**

14 Initiative: Adjusts funding to reflect anticipated expenditures.

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	All Other	\$1,591	\$1,591
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,591</u>	<u>\$1,591</u>

19 **Administration - Workers' Compensation Board 0183**

20 Initiative: Allocates funding in fiscal year 2007-08 to fund a comprehensive audit of the
21 Workers' Compensation Board's programs and accounts to be completed by November 1,
22 2007.

23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	All Other	\$40,000	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,000</u>	<u>\$0</u>

27 **ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**

28 **PROGRAM SUMMARY**

29	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
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COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	POSITIONS - LEGISLATIVE COUNT	110.000	110.000
2	Personal Services	\$7,696,159	\$7,891,975
3	All Other	\$2,028,621	\$2,062,459
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,724,780</u>	<u>\$9,954,434</u>
6	Employment Rehabilitation Program 0195		
7	Initiative: BASELINE BUDGET		
8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	All Other	\$78,605	\$78,605
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$78,605</u>	<u>\$78,605</u>
12	Employment Rehabilitation Program 0195		
13	Initiative: Adjusts funding to reflect anticipated expenditures.		
14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	All Other	(\$28,605)	(\$28,605)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$28,605)</u>	<u>(\$28,605)</u>
18	EMPLOYMENT REHABILITATION PROGRAM 0195		
19	PROGRAM SUMMARY		
20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	\$50,000	\$50,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
24	Workers' Compensation Board 0751		
25	Initiative: BASELINE BUDGET		
26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	Personal Services	\$25,000	\$25,000
28	All Other	\$21,989	\$21,989
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$46,989</u>	<u>\$46,989</u>

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Workers' Compensation Board 0751**

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	<u>(\$1,591)</u>	<u>(\$1,591)</u>

7 **WORKERS' COMPENSATION BOARD 0751**

8 **PROGRAM SUMMARY**

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	Personal Services	\$25,000	\$25,000
11	All Other	\$20,398	\$20,398
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,398</u>	<u>\$45,398</u>

14 **WORKERS' COMPENSATION BOARD**
15 **DEPARTMENT TOTALS**

16		2007-08	2008-09
17	OTHER SPECIAL REVENUE FUNDS	\$9,820,178	\$10,049,832
18			
19	DEPARTMENT TOTAL - ALL FUNDS	<u>\$9,820,178</u>	<u>\$10,049,832</u>

1

PART B

2

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made to provide funding for approved reclassifications and range changes.

3

4

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

5

Accident - Sickness - Health Insurance 0455

6

Initiative: Reclassifications

7

**ACCIDENT, SICKNESS AND HEALTH
INSURANCE INTERNAL SERVICE FUND**

2007-08

2008-09

8

9

Personal Services

\$14,503

\$17,372

10

11

ACCIDENT, SICKNESS AND HEALTH

\$14,503

\$17,372

12

INSURANCE INTERNAL SERVICE FUND TOTAL

13

Buildings and Grounds Operations 0080

14

Initiative: Reclassifications

15

GENERAL FUND

2007-08

2008-09

16

Personal Services

\$41,166

\$44,141

17

All Other

(\$41,166)

(\$44,141)

18

19

GENERAL FUND TOTAL

\$0

\$0

20

Central Services - Purchases 0004

21

Initiative: Reclassifications

22

POSTAL, PRINTING AND SUPPLY FUND

2007-08

2008-09

23

Personal Services

\$366

\$371

24

25

POSTAL, PRINTING AND SUPPLY FUND TOTAL

\$366

\$371

26

Information Services 0155

27

Initiative: Reclassifications

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
2	Personal Services	\$65,826	\$79,374
3			
4	OFFICE OF INFORMATION SERVICES FUND	\$65,826	\$79,374
5	TOTAL		
6	Revenue Services - Bureau of 0002		
7	Initiative: Reclassifications		
8	GENERAL FUND	2007-08	2008-09
9	Personal Services	\$9,019	\$11,237
10	All Other	(\$9,019)	(\$11,237)
11			
12	GENERAL FUND TOTAL	\$0	\$0
13	Workers' Compensation Management Fund Program 0802		
14	Initiative: Reclassifications		
15	WORKERS' COMPENSATION MANAGEMENT	2007-08	2008-09
16	FUND		
17	Personal Services	\$27,314	\$27,564
18			
19	WORKERS' COMPENSATION MANAGEMENT	\$27,314	\$27,564
20	FUND TOTAL		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	ADMINISTRATIVE AND FINANCIAL		
2	SERVICES, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2007-08	2008-09
4			
5	GENERAL FUND	\$0	\$0
6	POSTAL, PRINTING AND SUPPLY FUND	\$366	\$371
7	OFFICE OF INFORMATION SERVICES	\$65,826	\$79,374
8	FUND		
9	WORKERS' COMPENSATION	\$27,314	\$27,564
10	MANAGEMENT FUND		
11	ACCIDENT, SICKNESS AND HEALTH	\$14,503	\$17,372
12	INSURANCE INTERNAL SERVICE FUND		
13			
14	DEPARTMENT TOTAL - ALL FUNDS	\$108,009	\$124,681
15	AUDIT, DEPARTMENT OF		
16	Audit - Unorganized Territory 0075		
17	Initiative: Reclassifications		
18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	Personal Services	\$19,970	\$2,983
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,970	\$2,983
22	AUDIT, DEPARTMENT OF		
23	DEPARTMENT TOTALS	2007-08	2008-09
24			
25	OTHER SPECIAL REVENUE FUNDS	\$19,970	\$2,983
26			
27	DEPARTMENT TOTAL - ALL FUNDS	\$19,970	\$2,983
28	BAXTER STATE PARK AUTHORITY		
29	Baxter State Park Authority 0253		
30	Initiative: Reclassifications		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Personal Services	\$14,640	\$15,451
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,640</u>	<u>\$15,451</u>
5	BAXTER STATE PARK AUTHORITY		
6	DEPARTMENT TOTALS	2007-08	2008-09
7			
8	OTHER SPECIAL REVENUE FUNDS	\$14,640	\$15,451
9			
10	DEPARTMENT TOTAL - ALL FUNDS	<u>\$14,640</u>	<u>\$15,451</u>
11	CONSERVATION, DEPARTMENT OF		
12	Boating Facilities Fund 0226		
13	Initiative: Reclassifications		
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	<u>\$0</u>	<u>\$0</u>
19	Division of Forest Protection 0232		
20	Initiative: Reclassification		
21	GENERAL FUND	2007-08	2008-09
22	Personal Services	\$2,264	\$2,400
23	All Other	(\$2,264)	(\$2,400)
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
26	Forest Policy and Management - Division of 0240		
27	Initiative: Reclassifications		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$5,044	\$5,201
3	All Other	(\$5,044)	(\$5,201)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
6	Geological Survey 0237		
7	Initiative: Reclassifications		
8	GENERAL FUND	2007-08	2008-09
9	Personal Services	\$5,336	\$5,386
10	All Other	(\$5,336)	(\$5,386)
11			
12	GENERAL FUND TOTAL	\$0	\$0
13	Parks - General Operations 0221		
14	Initiative: Reclassifications		
15	GENERAL FUND	2007-08	2008-09
16	Personal Services	\$2,595	\$1,415
17	All Other	(\$2,595)	(\$1,415)
18			
19	GENERAL FUND TOTAL	\$0	\$0
20	CONSERVATION, DEPARTMENT OF		
21	DEPARTMENT TOTALS	2007-08	2008-09
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	\$0	\$0
28	CORRECTIONS, DEPARTMENT OF		
29	Administration - Corrections 0141		
30	Initiative: Reclassifications		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$9,677	\$12,031
3	All Other	(\$9,677)	(\$12,031)
4			
5	GENERAL FUND TOTAL	\$0	\$0

6 **Correctional Center 0162**

7 Initiative: Reclassifications

8	GENERAL FUND	2007-08	2008-09
9	Personal Services	\$22,111	\$23,750
10	All Other	(\$22,111)	(\$23,750)
11			
12	GENERAL FUND TOTAL	\$0	\$0

13 **Justice - Planning, Projects and Statistics 0502**

14 Initiative: Reclassifications

15	GENERAL FUND	2007-08	2008-09
16	Personal Services	\$4,340	\$2,292
17	All Other	(\$4,340)	(\$2,292)
18			
19	GENERAL FUND TOTAL	\$0	\$0

20 **Juvenile Community Corrections 0892**

21 Initiative: Reclassifications

22	GENERAL FUND	2007-08	2008-09
23	Personal Services	\$4,341	\$2,291
24	All Other	(\$4,341)	(\$2,291)
25			
26	GENERAL FUND TOTAL	\$0	\$0

27 **Long Creek Youth Development Center 0163**

28 Initiative: Reclassifications

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$8,626	\$10,081
3	All Other	(\$8,626)	(\$10,081)
4			
5	GENERAL FUND TOTAL	\$0	\$0
6	Mountain View Youth Development Center 0857		
7	Initiative: Reclassifications		
8	GENERAL FUND	2007-08	2008-09
9	Personal Services	\$4,986	\$5,031
10	All Other	(\$4,986)	(\$5,031)
11			
12	GENERAL FUND TOTAL	\$0	\$0
13	State Prison 0144		
14	Initiative: Reclassifications		
15	GENERAL FUND	2007-08	2008-09
16	Personal Services	\$45,762	\$51,362
17	All Other	(\$45,762)	(\$51,362)
18			
19	GENERAL FUND TOTAL	\$0	\$0
20	CORRECTIONS, DEPARTMENT OF		
21	DEPARTMENT TOTALS	2007-08	2008-09
22			
23	GENERAL FUND	\$0	\$0
24			
25	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
26	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT		
27	OF		
28	Military Training and Operations 0108		
29	Initiative: Reclassifications		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	(\$16,872)	(\$17,028)
3			
4	GENERAL FUND TOTAL	<u>(\$16,872)</u>	<u>(\$17,028)</u>
5	Veterans Services 0110		
6	Initiative: Reclassifications		
7	GENERAL FUND	2007-08	2008-09
8	Personal Services	\$16,872	\$17,028
9			
10	GENERAL FUND TOTAL	<u>\$16,872</u>	<u>\$17,028</u>
11	DEFENSE, VETERANS AND EMERGENCY		
12	MANAGEMENT, DEPARTMENT OF		
13	DEPARTMENT TOTALS	2007-08	2008-09
14			
15	GENERAL FUND	\$0	\$0
16			
17	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>
18	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
19	Business Development 0585		
20	Initiative: Reclassifications		
21	GENERAL FUND	2007-08	2008-09
22	Personal Services	\$18,144	\$22,855
23	All Other	(\$18,144)	(\$22,855)
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
26	Maine State Film Office 0590		
27	Initiative: Reclassifications		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$5,638	\$5,692
3	All Other	(\$5,638)	(\$5,692)
4			
5	GENERAL FUND TOTAL	\$0	\$0
6	ECONOMIC AND COMMUNITY		
7	DEVELOPMENT, DEPARTMENT OF		
8	DEPARTMENT TOTALS	2007-08	2008-09
9			
10	GENERAL FUND	\$0	\$0
11			
12	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
13	EDUCATION, DEPARTMENT OF		
14	Learning Systems 0839		
15	Initiative: Reclassifications		
16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	Personal Services	\$7,715	\$8,842
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$7,715	\$8,842
20	EDUCATION, DEPARTMENT OF		
21	DEPARTMENT TOTALS	2007-08	2008-09
22			
23	FEDERAL EXPENDITURES FUND	\$7,715	\$8,842
24			
25	DEPARTMENT TOTAL - ALL FUNDS	\$7,715	\$8,842
26	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
27	Land and Water Quality 0248		
28	Initiative: Reclassifications		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$3,619	\$3,652
3	All Other	(\$3,619)	(\$3,652)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	Personal Services	\$4,347	\$4,388
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,347</u>	<u>\$4,388</u>
10	Maine Environmental Protection Fund 0421		
11	Initiative: Reclassifications		
12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	Personal Services	\$25,502	\$28,617
14	All Other	\$530	\$596
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$26,032</u>	<u>\$29,213</u>
17	Performance Partnership Grant 0851		
18	Initiative: Reclassifications		
19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	Personal Services	\$26,431	\$30,440
21	All Other	\$438	\$520
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$26,869</u>	<u>\$30,960</u>
24	Remediation and Waste Management 0247		
25	Initiative: Reclassifications		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$2,245	\$2,664
3	All Other	(\$2,245)	(\$2,664)
4			
5	GENERAL FUND TOTAL	\$0	\$0
6	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
7	Personal Services	\$10,469	\$10,821
8	All Other	\$218	\$225
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,687	\$11,046
11	ENVIRONMENTAL PROTECTION,		
12	DEPARTMENT OF		
13	DEPARTMENT TOTALS	2007-08	2008-09
14			
15	GENERAL FUND	\$0	\$0
16	FEDERAL EXPENDITURES FUND	\$26,869	\$30,960
17	OTHER SPECIAL REVENUE FUNDS	\$41,066	\$44,647
18			
19	DEPARTMENT TOTAL - ALL FUNDS	\$67,935	\$75,607
20	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)		
21	Bureau of Child and Family Services - Regional 0452		
22	Initiative: Reclassifications		
23	GENERAL FUND	2007-08	2008-09
24	Personal Services	\$2,496	\$2,517
25	All Other	(\$2,496)	(\$2,517)
26			
27	GENERAL FUND TOTAL	\$0	\$0
28	Bureau of Medical Services 0129		
29	Initiative: Reclassifications		

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	GENERAL FUND	2007-08	2008-09
2	Personal Services	\$3,981	\$4,013
3	All Other	(\$3,981)	(\$4,013)
4			
5	GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$0
6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	Personal Services	\$11,951	\$12,043
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$11,951	<hr/> \$12,043
10	Drinking Water Enforcement 0728		
11	Initiative: Reclassifications		
12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	Personal Services	\$7,875	\$8,505
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$7,875	<hr/> \$8,505
16	Elder and Adult Services - Bureau of 0140		
17	Initiative: Reclassifications		
18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	Personal Services	\$5,323	\$5,777
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$5,323	<hr/> \$5,777
22	Health - Bureau of 0143		
23	Initiative: Reclassifications		
24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	Personal Services	\$9,586	\$9,614
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$9,586	<hr/> \$9,614
28	Maternal and Child Health 0191		

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1	Initiative: Reclassifications		
2	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
3	Personal Services	\$4,499	\$5,249
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,499</u>	<u>\$5,249</u>
6	Office of Integrated Access and Support - Central Office Z020		
7	Initiative: Reclassifications		
8	GENERAL FUND	2007-08	2008-09
9	Personal Services	\$6,642	\$6,702
10	All Other	(\$6,642)	(\$6,702)
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
13	HEALTH AND HUMAN SERVICES,		
14	DEPARTMENT OF (FORMERLY DHS)		
15	DEPARTMENT TOTALS	2007-08	2008-09
16			
17	GENERAL FUND	\$0	\$0
18	FEDERAL EXPENDITURES FUND	\$26,860	\$27,434
19	OTHER SPECIAL REVENUE FUNDS	\$7,875	\$8,505
20	FEDERAL BLOCK GRANT FUND	\$4,499	\$5,249
21			
22	DEPARTMENT TOTAL - ALL FUNDS	<u>\$39,234</u>	<u>\$41,188</u>
23	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
24	Endangered Nongame Operations 0536		
25	Initiative: Reclassifications		
26	FEDERAL EXPENDITURES FUND	2007-08	2008-09
27	Personal Services	\$6,225	\$6,418
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,225</u>	<u>\$6,418</u>

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1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Personal Services	\$2,073	\$2,136
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,073</u>	<u>\$2,136</u>
5	Public Information and Education, Division of 0729		
6	Initiative: Reclassifications		
7	GENERAL FUND	2007-08	2008-09
8	Personal Services	\$4,289	\$4,330
9	All Other	(\$4,289)	(\$4,330)
10			
11	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
12	INLAND FISHERIES AND WILDLIFE,		
13	DEPARTMENT OF		
14	DEPARTMENT TOTALS	2007-08	2008-09
15			
16	GENERAL FUND	\$0	\$0
17	FEDERAL EXPENDITURES FUND	\$6,225	\$6,418
18	OTHER SPECIAL REVENUE FUNDS	\$2,073	\$2,136
19			
20	DEPARTMENT TOTAL - ALL FUNDS	<u>\$8,298</u>	<u>\$8,554</u>
21	LABOR, DEPARTMENT OF		
22	Employment Security Services 0245		
23	Initiative: Reclassifications		
24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	Personal Services	\$4,174	\$7,551
26	All Other	(\$4,174)	(\$7,551)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
29	Safety Education and Training Programs 0161		
30	Initiative: Reclassifications		

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1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Personal Services	\$2,873	\$2,900
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,873</u>	<u>\$2,900</u>
5	LABOR, DEPARTMENT OF		
6	DEPARTMENT TOTALS	2007-08	2008-09
7			
8	FEDERAL EXPENDITURES FUND	\$0	\$0
9	OTHER SPECIAL REVENUE FUNDS	\$2,873	\$2,900
10			
11	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,873</u>	<u>\$2,900</u>
12	LIBRARY, MAINE STATE		
13	Maine State Library 0217		
14	Initiative: Reclassification		
15	GENERAL FUND	2007-08	2008-09
16	Personal Services	\$24,467	\$16,531
17	All Other	(\$24,467)	(\$16,531)
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
20	LIBRARY, MAINE STATE		
21	DEPARTMENT TOTALS	2007-08	2008-09
22			
23	GENERAL FUND	\$0	\$0
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>
26	MARINE RESOURCES, DEPARTMENT OF		
27	Sea Run Fisheries and Habitat Z049		
28	Initiative: Reclassifications		

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1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$3,088	\$3,498
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$3,088	\$3,498
5	MARINE RESOURCES, DEPARTMENT OF		
6	DEPARTMENT TOTALS	2007-08	2008-09
7			
8	FEDERAL EXPENDITURES FUND	\$3,088	\$3,498
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$3,088	\$3,498
11	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
12	Insurance - Bureau of 0092		
13	Initiative: Reclassifications		
14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	Personal Services	\$5,475	\$5,529
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,475	\$5,529
18	Licensing and Enforcement 0352		
19	Initiative: Reclassification		
20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	Personal Services	\$4,778	\$5,009
22	All Other	(\$4,778)	(\$5,009)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
25	Nursing - Board of 0372		
26	Initiative: Reclassifications		

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1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Personal Services	\$7,087	\$7,154
3	All Other	\$101	\$102
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,188</u>	<u>\$7,256</u>
6	Office of Consumer Credit Regulation 0091		
7	Initiative: Reclassifications		
8	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
9	Personal Services	\$3,465	\$5,609
10	All Other	(\$3,465)	(\$5,609)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
13	PROFESSIONAL AND FINANCIAL		
14	REGULATION, DEPARTMENT OF		
15	DEPARTMENT TOTALS	2007-08	2008-09
16			
17	OTHER SPECIAL REVENUE FUNDS	\$12,663	\$12,785
18			
19	DEPARTMENT TOTAL - ALL FUNDS	<u>\$12,663</u>	<u>\$12,785</u>
20	PUBLIC SAFETY, DEPARTMENT OF		
21	Fire Marshal - Office of 0327		
22	Initiative: Reclassifications		
23	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
24	Personal Services	\$2,400	\$3,202
25	All Other	(\$2,400)	(\$3,202)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

1	PUBLIC SAFETY, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2007-08	2008-09
3	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
4			
5	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
6			
7	SECTION TOTALS	2007-08	2008-09
8			
9	GENERAL FUND	\$0	\$0
10	FEDERAL EXPENDITURES FUND	\$70,757	\$77,152
11	OTHER SPECIAL REVENUE FUNDS	\$101,160	\$89,407
12	FEDERAL BLOCK GRANT FUND	\$4,499	\$5,249
13	POSTAL, PRINTING AND SUPPLY FUND	\$366	\$371
14	OFFICE OF INFORMATION SERVICES	\$65,826	\$79,374
15	FUND		
16	WORKERS' COMPENSATION	\$27,314	\$27,564
17	MANAGEMENT FUND		
18	ACCIDENT, SICKNESS AND HEALTH	\$14,503	\$17,372
19	INSURANCE INTERNAL SERVICE FUND		
20			
21	SECTION TOTAL - ALL FUNDS	\$284,425	\$296,489

PART C

Sec. C-1. 20-A MRSA §253, sub-§8 is enacted to read:

8. Statewide support for efficiencies. The commissioner may expend and disburse funds for the statewide support of operational efficiencies for school administrative units.

Sec. C-2. 20-A MRSA §15671, sub-§7, ¶B, as amended by PL 2005, c. 2, Pt. D, §34 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is further amended to read:

B. The annual targets for the state share percentage of the statewide adjusted total cost of the components of essential programs and services are as follows.

- (1) For fiscal year 2005-06, the target is 52.6%.
- (2) For fiscal year 2006-07, the target is 53.86%.
- (3) For fiscal year 2007-08, the target is ~~54.44%~~ 53.51%.
- (4) For fiscal year 2008-09 and succeeding years, the target is 55%.

1 **Sec. C-3. 20-A MRSA §15689, sub-§1, ¶B**, as affected by PL 2005, c. 12, Pt.
2 WW, §18 and amended by c. 457, Pt. I, §1, is further amended to read:

3 B. The school administrative unit's special education costs as calculated pursuant to
4 section 15681-A, subsection 2 multiplied by the following transition percentages:

- 5 (1) In fiscal year 2005-06, 84%;
- 6 (2) In fiscal year 2006-07, 84%;
- 7 (3) In fiscal year 2007-08, ~~95%~~ 84%; and
- 8 (4) In fiscal year 2008-09 and succeeding years, 100%.

9 **Sec. C-4. 20-A MRSA §15689-A, sub-§13** is enacted to read:

10 **13. Jobs for Maine's Graduates.** The commissioner may expend and disburse
11 funds for the Jobs for Maine's Graduates in accordance with the provisions of chapter
12 226.

13 **Sec. C-5. 20-A MRSA §15689-A, sub-§14** is enacted to read:

14 **14. Maine School of Science and Mathematics.** The commissioner may expend
15 and disburse funds for the Maine School of Science and Mathematics in accordance with
16 the provisions of chapter 312.

17 **Sec. C-6. 20-A MRSA §15689-A, sub-§15** is enacted to read:

18 **15. Maine Educational Center for the Deaf and Hard of Hearing and the**
19 **Governor Baxter School for the Deaf.** The commissioner may expend and disburse
20 funds for the Maine Educational Center for the Deaf and Hard of Hearing and the
21 Governor Baxter School for the Deaf in accordance with provisions of chapter 304.

22 **Sec. C-7. 20-A MRSA §15689-D**, as enacted by PL 2005, c. 2, Pt. D, §61 and
23 affected by §§72 and 74 and affected by c. 12, Pt. WW, §18, is amended to read:

24 **§15689-D. Governor's recommendation for funding levels**

25 The Department of Administrative and Financial Services, Bureau of the Budget shall
26 annually certify to the Legislature the funding levels that the Governor recommends
27 under sections 15683, 15683-A, 15689 and 15689-A. The Governor's recommendations
28 must be transmitted to the Legislature within the time schedules set forth in Title 5,
29 section 1666. The commissioner may adjust, consistent with the Governor's
30 recommendation for funding levels, per-pupil amounts not related to staffing pursuant to
31 section 15680 and targeted funds pursuant to section 15681.

32 **Sec. C-8. Mill expectation.** The mill expectation pursuant to the Maine Revised
33 Statutes, Title 20-A, section 15671-A for fiscal year 2007-08 is 7.44.

34 **Sec. C-9. Limitation of increases.** Notwithstanding any other provision of law,
35 for fiscal year 2007-08 a school administrative unit may not receive more than a 15%
36 increase in general purpose aid for local schools from 2006-07 to 2007-08 including
37 transition adjustments and excluding any decline in total debt service allocation. For
38 fiscal year 2007-08, the maximum state and local spending target pursuant to the Maine

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1 Revised Statutes, Title 20-A, section 15671-A must exclude the amount resulting from
2 the 15% limitation of increases for those school administrative units affected by this
3 limitation.

4 **Sec. C-10. Total cost of funding public education from kindergarten to**
5 **grade 12.** The total cost of funding public education from kindergarten to grade 12 for
6 fiscal year 2007-08 is as follows:

1		2007-08
2		TOTAL
3	Total Operating Allocation	
4		
5	Total operating allocation pursuant to the Maine	\$1,351,740,918
6	Revised Statutes, Title 20-A, section 15683 without	
7	transition percentage	
8		
9	Total operating allocation pursuant to the Maine	\$1,284,153,872
10	Revised Statutes, Title 20-A, section 15683 with 95%	
11	transition percentage	
12		
13	Transition adjustments pursuant to the Maine Revised	\$3,264,728
14	Statutes, Title 20-A, section 15686	
15		
16	Total other subsidizable costs pursuant to the Maine	\$377,071,968
17	Revised Statutes, Title 20-A, section 15681-A	
18		
19	Total Operating Allocation	<hr/>
20		
21	Total operating allocation pursuant to the Maine	\$1,664,490,568
22	Revised Statutes, Title 20-A, section 15683 with 95%	
23	transition percentage plus transition adjustment	
24	pursuant to Title 20-A, section 15686 and total other	
25	subsidizable costs pursuant to Title 20-A, section	
26	15681-A	
27		
28	Total Debt Service Allocation	
29		
30	Total debt service allocation pursuant to the Maine	\$90,484,971
31	Revised Statutes, Title 20-A, section 15683-A	
32		
33	Total Adjustments and Miscellaneous Costs	
34		
35	Total adjustments and miscellaneous costs pursuant to	\$72,648,239
36	the Maine Revised Statutes, Title 20-A, sections	
37	15689 and 15689-A	
38		
39	Total Cost of Funding Public Education from	
40	Kindergarten to Grade 12	
41		
42	Total cost of funding public education from	\$1,827,623,778
43	kindergarten to grade 12 for fiscal year 2007-08	
44	pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B	

1

2 **Sec. C-11. Local and state contributions to total cost of funding public**
 3 **education from kindergarten to grade 12.** The local contribution and the state
 4 contribution appropriation provided for general purpose aid for local schools for the fiscal
 5 year beginning July 1, 2007 and ending June 30, 2008 is calculated as follows:

	2007-08	2007-08
	LOCAL	STATE
Local and State Contributions to the		
Total Cost of Funding Public Education		
from Kindergarten to Grade 12		
Local and state contributions to the	\$846,003,440	\$981,620,338
total cost of funding public education		
from kindergarten to grade 12		
pursuant to the Maine Revised		
Statutes, Title 20-A, section 15683		
Limitation of Increases to the State		
Contributions to the Total Cost of		
Funding Public Education from		
Kindergarten to Grade 12		
Limitation of increases to the state	\$0	(\$3,661,953)
contributions to the total cost of		
funding public education from		
kindergarten to grade 12		
Adjusted Local and State Contributions		
to the Total Cost of Funding Public		
Education from Kindergarten to Grade		
12		
Adjusted local and state contributions	\$0	\$977,958,385
to the total cost of funding public		
education from kindergarten to grade		
12 pursuant to the Maine Revised		
Statutes, Title 20-A, section 15683		

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1 A. The municipality's local contribution as determined pursuant to section 15688
2 must be reduced by an amount equal to the municipality's minimum special education
3 allocation as determined in this subsection.

4 **Sec. D-4. 20-A MRSA §15689, sub-§7, ¶A**, as enacted by PL 2005, c. 635, §9,
5 is amended to read:

6 A. As used in this subsection, unless the context otherwise indicates, the following
7 terms have the following meanings.

8 (1) "Qualifying school administrative unit" means a school administrative unit or
9 a career and technical education region that the commissioner has determined has
10 a locally established salary schedule with a minimum teacher salary of less than
11 \$30,000 in school year 2008-2009.

12 **Sec. D-5. 20-A MRSA §15689, sub-§7, ¶D**, as enacted by PL 2005, c. 683, Pt.
13 H, §2, is amended to read:

14 D. ~~For fiscal year 2006-07 only, a~~ A school administrative unit may expend any
15 funds received through the adjustment under this section without calling for a special
16 meeting of the local legislative body.

17 **Sec. D-6. 20-A MRSA §15689, sub-§9** is enacted to read:

18 **9. Regionalization, consolidation and efficiency assistance adjustment.** The
19 commissioner may expend and disburse funds limited to the amount appropriated by the
20 Legislature to carry out the purposes of promoting regionalization, consolidation and
21 efficiency. These funds must be an adjustment to the qualifying school administrative
22 unit's state allocation.

23 **Sec. D-7. 20-A MRSA §15689-A, sub-§5**, as enacted by PL 2005, c. 2, Pt. D,
24 §61 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is repealed.

25 **Sec. D-8. 20-A MRSA §15689-A, sub-§10**, as amended by PL 2005, c. 519, Pt.
26 J, §2, is further amended to read:

27 **10. Data management and support services for essential programs and services.**
28 The commissioner may pay costs attributed to system maintenance and staff support
29 necessary to implement the requirements of the Essential Programs and Services Funding
30 Act. A transfer of All Other funds from the General Purpose Aid for Local Schools
31 account to Personal Services in the Management Information Systems account for \$
32 6.615 positions that provide professional and administrative support to general purpose
33 aid for local schools in the department's management information systems program may
34 occur annually by financial order upon recommendation of the State Budget Officer and
35 approval of the Governor.

36 **Sec. D-9. 20-A MRSA §15689-A, sub-§12-A** is enacted to read:

37 **12-A. Learning through technology.** The commissioner may pay costs attributed
38 to staff support and system maintenance for a program that promotes learning through
39 technology. A transfer of All Other funds from the General Purpose Aid for Local
40 Schools account to Personal Services and All Other line categories in the Learning
41 Through Technology General Fund account sufficient to support the Personal Services

1 and All Other costs of one Education Team and Policy Director position, one Education
2 Specialist III position, one Planning and Research Associate I position and the agreement
3 that provides one-to-one wireless computers for 7th grade, 8th grade and high school
4 students and educators may occur annually by financial order upon recommendation of
5 the State Budget Officer and approval of the Governor.

6 **PART E**

7 **Sec. E-1. 20-A MRSA §15754**, as amended by PL 2005, c. 386, Pt. E, §1, is
8 repealed.

9 **PART F**

10 **Sec. F-1. 21-A MRSA §1125, sub-§3, ¶A**, as enacted by IB 1995, c. 1, §17, is
11 amended to read:

12 A. For a gubernatorial candidate, at least ~~2,500~~ 3,250 verified registered voters of
13 this State must support the candidacy by providing a qualifying contribution to that
14 candidate;

15 **Sec. F-2. General Fund transfer to Maine Clean Election Fund.**
16 Notwithstanding Title 21-A, section 1124, subsection 2, paragraph B, in lieu of the
17 \$2,000,000 transfer authorized to be made on January 1, 2009, the State Controller shall
18 transfer \$700,000 from the General Fund to the Maine Clean Election Fund on September
19 1, 2008 in order to ensure that adequate funds will be available to the Commission on
20 Governmental Ethics and Election Practices.

21 **PART G**

22 **Sec. G-1. Calculation and transfer; General Fund health insurance**
23 **savings.** Notwithstanding any other provision of law, the State Budget Officer shall
24 calculate the amount of savings in section 2 that apply against each General Fund account
25 for all departments and agencies except legislative branch departments and agencies from
26 savings in the cost of health insurance and shall transfer the amounts by financial order
27 upon the approval of the Governor. These transfers are considered adjustments to
28 appropriations in fiscal years 2007-08 and 2008-09. The State Budget Officer shall
29 provide the Joint Standing Committee on Appropriations and Financial Affairs a report of
30 the transferred amounts no later than November 1, 2007.

31 **Sec. G-2. Appropriations and allocations.** The following appropriations and
32 allocations are made.

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

34 **Departments and Agencies - Statewide 0016**

35 Initiative: Reduces funding to reflect savings to the State for the cost of health insurance.

36 **GENERAL FUND** **2007-08** **2008-09**

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1	Personal Services	(\$782,570)	(\$1,668,244)
2			
3	GENERAL FUND TOTAL	<u>(\$782,570)</u>	<u>(\$1,668,244)</u>

4 **Departments and Agencies - Statewide 0016**

5 Initiative: Savings achieved through changes to be adopted by the State Employee Health
6 Commission.

7	GENERAL FUND	2007-08	2008-09
8	Personal Services	(\$500,000)	(\$500,000)
9			
10	GENERAL FUND TOTAL	<u>(\$500,000)</u>	<u>(\$500,000)</u>

11 **ADMINISTRATIVE AND FINANCIAL**
12 **SERVICES, DEPARTMENT OF**
13 **DEPARTMENT TOTALS**

14		2007-08	2008-09
15	GENERAL FUND	(\$1,282,570)	(\$2,168,244)
16			
17	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$1,282,570)</u>	<u>(\$2,168,244)</u>

18 **PART H**

19 **Sec. H-1. 36 MRSA §4641-B, sub-§4**, as amended by PL 2005, c. 644, §4, is
20 further amended to read:

21 **4. Distribution of State's share of proceeds.** The State Tax Assessor shall pay all
22 net receipts received pursuant to this section to the Treasurer of State, and shall at the
23 same time provide the Treasurer of State with documentation showing the amount of
24 revenues derived from the tax imposed by section 4641-A, subsection 1 and the amount
25 of revenues derived from the tax imposed by section 4641-A, subsection 2. The
26 Treasurer of State shall credit 1/2 of the revenues derived from the tax imposed by
27 section 4641-A, subsection 1 to the General Fund and shall monthly pay the remaining
28 1/2 of such revenues to the Maine State Housing Authority, which shall deposit the funds
29 in the Housing Opportunities for Maine Fund created in Title 30-A, section 4853, except
30 that in fiscal year 2003-04, fiscal year 2004-05 and fiscal year 2005-06, \$7,500,000 of the
31 remaining 1/2 of those revenues must be transferred to the General Fund before any
32 payments are made to the Maine State Housing Authority and, in fiscal year 2006-07,
33 \$7,687,067 of the remaining 1/2 of those revenues must be transferred to the General
34 Fund before any payments are made to the Maine State Housing Authority and in fiscal

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1 year 2007-08 and fiscal year 2008-09, \$5,000,000 of the remaining 1/2 of those revenues
2 must be transferred to the General Fund before any payments are made to the Maine State
3 Housing Authority. The Treasurer of State shall credit to the General Fund all of the
4 revenues derived from the tax imposed by section 4641-A, subsection 2.

5 **PART I**

6 **Sec. I-1. 5 MRSA §935, sub-§1, ¶H,** as enacted by PL 1983, c. 729, §4, is
7 repealed.

8 **PART J**

9 **Sec. J-1. Transfer of funds; overtime expenses.** Notwithstanding the Maine
10 Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of
11 Corrections, upon approval of the Governor, is authorized to transfer, by financial order,
12 Personal Services, All Other or Capital Expenditures funding between accounts within
13 the same fund for the purpose of paying overtime expenses.

14 **PART K**

15 **Sec. K-1. 5 MRSA §13110, first ¶,** as enacted by PL 2003, c. 673, Pt. M, §8, is
16 amended to read:

17 The office, the University of Maine System and the ~~EPSCoR steering committee~~
18 Governor's Maine Science and Technology Advisory Council are jointly responsible for
19 the administration of the Maine Experimental Program to Stimulate Competitive
20 Research, referred to in this chapter as "the Maine EPSCoR Program," which is
21 established in this section as a partnership effort between the State Government and the
22 Federal Government to strengthen the State's science and engineering infrastructure.

23 **Sec. K-2. 5 MRSA §13110, sub-§2,** as enacted by PL 2003, c. 673, Pt. M, §8, is
24 amended to read:

25 **2. Policy recommendation.** Through the office, the University of Maine System
26 and the ~~EPSCoR steering committee~~ Governor's Maine Science and Technology
27 Advisory Council, the Maine EPSCoR Program may recommend to the Governor and the
28 Legislature policies and programs essential to the strengthening of the State's science and
29 engineering infrastructure.

30 **Sec. K-3. 5 MRSA §13110-A, sub-§1, ¶C,** as enacted by PL 2003, c. 673, Pt.
31 M, §8, is amended to read:

32 C. "Research capacity committee" means the ~~EPSCoR steering committee~~
33 Governor's Maine Science and Technology Advisory Council referred to in section
34 13110.

1

PART L

2 **Sec. L-1. Program name change.** The Maine Small Business Commission
3 program within the Department of Economic and Community Development is renamed
4 the Maine Small Business and Entrepreneurship Commission program.

5

PART M

6 **Sec. M-1. Voluntary employee incentive programs.** Notwithstanding the
7 Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of
8 Administrative and Financial Services shall offer for use prior to July 1, 2009 special
9 voluntary employee incentive programs for state employees, including a 50% workweek
10 option, flexible position staffing and time off without pay. Employee participation in a
11 voluntary employee incentive program is subject to the approval of the employee's
12 appointing authority.

13 **Sec. M-2. Continuation of health insurance.** Notwithstanding the Maine
14 Revised Statutes, Title 5, section 285, subsection 7 and section 903, the State shall
15 continue to pay health and dental insurance benefits for state employees who apply prior
16 to July 1, 2009 to participate in a voluntary employee incentive program under section 1
17 based upon the scheduled workweek in effect prior to the employee's participation in the
18 voluntary employee incentive program.

19 **Sec. M-3. Continuation of group life insurance.** Notwithstanding the Maine
20 Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine State
21 Retirement System, the life, accidental death and dismemberment, supplemental and
22 dependent insurance amounts for a state employee who applies prior to July 1, 2009 to
23 participate in a voluntary employee incentive program under section 1 are based upon the
24 scheduled hours of the employee prior to the employee's participation in the voluntary
25 employee incentive program.

26 **Sec. M-4. General Fund savings.** Notwithstanding the Maine Revised Statutes,
27 Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings
28 resulting from the voluntary employee incentive programs under section 1 to the General
29 Fund Compensation and Benefit Plan account in the Department of Administrative and
30 Financial Services. The State Budget Officer shall submit to the joint standing committee
31 of the Legislature having jurisdiction over appropriations and financial affairs a report of
32 the transferred amounts no later than January 15, 2009.

33 **Sec. M-5. Lapsed balances.** Notwithstanding any other provision of law,
34 \$350,000 in fiscal year 2007-08 and \$350,000 in fiscal year 2008-09 of savings identified
35 from the voluntary employee incentive programs in this Part lapse to the General Fund.

36

PART N

37 **Sec. N-1. Transfer of Personal Services appropriation.** Notwithstanding the
38 Maine Revised Statutes, Title 5, section 1585 or any other provision of law, available
39 balances of General Fund appropriations for Personal Services in fiscal year 2007-08 and
40 fiscal year 2008-09 may be transferred by financial order between programs and

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1 departments within the General Fund upon recommendation of the State Budget Officer
2 and approval of the Governor to be used for costs associated with collective bargaining
3 agreements for state employees.

4 **PART O**

5 **Sec. O-1. 12 MRSA §10202, sub-§9**, as amended by PL 2005, c. 12, Pt. Z, §1, is
6 further amended to read:

7 **9. Fiscal Stability Program.** The Fiscal Stability Program is established to ensure
8 that the general public and hunters and anglers share the cost of the fish and wildlife
9 conservation programs of the department. To achieve this goal, beginning with the ~~2008-~~
10 ~~2009~~ 2010-2011 biennial budget and for each biennial budget thereafter, the biennial
11 budget submitted by the executive branch must include an additional General Fund
12 appropriation of 18% in excess of the department's requested biennial budget.

13 **PART P**

14 **Sec. P-1. 35-A MRSA §116, sub-§4**, as amended by PL 1997, c. 586, §4, is
15 further amended to read:

16 **4. Use of funds.** The Public Utilities Commission may use the revenues provided in
17 accordance with this section to ~~fund 65 employees and~~ to defray the costs incurred by the
18 commission pursuant to this Title, including administrative expenses, general regulatory
19 expenses, consulting fees and all other reasonable costs incurred to administer this Title.

20 **PART Q**

21 **Sec. Q-1. Maine Governmental Facilities Authority; issuance of**
22 **securities.** Pursuant to the Maine Revised Statutes, Title 4, section 1606, the Maine
23 Governmental Facilities Authority is authorized to issue securities in its own name in an
24 amount up to \$11,000,000 in fiscal year 2007-08 and \$6,000,000 in fiscal year 2008-09
25 for the purpose of paying the cost, including preliminary planning costs, including but not
26 limited to needs assessments and space planning, master planning, capital asset
27 assessments, concept design, design development and final design including construction
28 drawings, associated with capital repairs and improvements to state-owned facilities
29 throughout the State as designated by the Commissioner of Administrative and Financial
30 Services. The authority may also issue additional securities in its own name in an amount
31 up to \$750,000 in fiscal year 2007-08 for preconstruction costs and capital improvements
32 for a Department of Corrections project at the Bangor campus and for other capital
33 improvements at the correctional facilities within the Department of Corrections any part
34 or all of which may be advanced by the Department of Administrative and Financial
35 Services, Bureau of General Services with reimbursement upon issuance of the additional
36 securities.

37 **Sec. Q-2. Proceeds.** The proceeds from the sale of the securities issued by the
38 Maine Governmental Facilities Authority pursuant to the Maine Revised Statutes, Title 4,
39 section 1606 must be used solely for the purpose for which the securities were authorized.

1 **Sec. U-2. 3 MRSA §803, sub-§4**, as enacted by PL 1985, c. 507, §1, is amended
2 to read:

3 **4. Minimum amount of employer contribution.** The aggregate payment by the
4 State into the fund ~~shall~~ must be at least sufficient to provide the benefits payable out of
5 the fund and the administrative operating expenses of the Maine Legislative Retirement
6 System during the current year.

7 **Sec. U-3. 4 MRSA §1253**, as enacted by PL 1983, c. 853, Pt. C, §§15 and 18, is
8 repealed and the following enacted in its place:

9 **§1253. Expenses**

10 All administrative operating expenses of the Maine Judicial Retirement System must
11 be charged to the assets of the funds of the Maine Judicial Retirement System.

12 **Sec. U-4. 4 MRSA §1303, sub-§4**, as enacted by PL 1983, c. 853, Pt. C, §§15
13 and 18, is amended to read:

14 **4. Minimum amount of employer contribution.** The aggregate payment by the
15 State into the fund ~~shall~~ must be at least sufficient to provide the benefits payable out of
16 the fund and the administrative operating expenses of the Maine Judicial Retirement
17 System during the current year.

18 **Sec. U-5. 5 MRSA §17102, sub-§7**, as enacted by PL 1985, c. 801, §§5 and 7, is
19 amended to read:

20 **7. Expenses.** The necessary expenses incurred by the board in the operation of the
21 retirement system ~~shall~~ must be paid ~~from the funds so allocated~~ according to the purpose
22 for which they are incurred from the assets of the fund or funds established in section
23 17152.

24 **Sec. U-6. 5 MRSA §17154, sub-§6**, as amended by PL 2005, c. 2, Pt. D, §1 and
25 affected by §§72 and 74 and c. 12, Pt. WW, §18, is further amended to read:

26 **6. Payment of employer charges for teachers.** For teachers, percentage rates to be
27 predetermined by the actuary and approved by the board ~~shall~~ must be applied to the total
28 earnable compensation of members covering the most recent school year preceding the
29 preparation of the biennial budget.

30 A. The resulting amount ~~shall~~ must be appropriated and credited to the appropriate
31 funds.

32 B. Notwithstanding this section, the employer retirement costs and administrative
33 operating expenses related to the retirement ~~system~~ plans applicable to those teachers
34 whose funding is provided from federal grants or through federal reimbursement ~~shall~~
35 must be paid by local school systems from those federal funds.

36 C. Notwithstanding this section, the employer retirement ~~cost~~ costs and
37 administrative operating expenses related to the retirement ~~system~~ plan applicable to
38 those teachers who are permitted to continue to accrue service credit while on a one-
39 year leave of absence and participating in the education of prospective teachers by
40 teaching and supervising students enrolled in college-level teacher preparation

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1 programs in this State ~~shall~~ must be paid from funds provided by the college
2 employing the teacher during that year.

3 D. Notwithstanding this section, the employer retirement ~~cost~~ costs and
4 administrative operating expenses related to the retirement ~~system plan~~ applicable to
5 a teacher who is permitted to continue to accrue service credit while on a leave of
6 absence and serving as President of the Maine Education Association must be paid
7 from funds provided by the Maine Teachers Association. For purposes of this
8 paragraph, in computing the employer cost, "earnable compensation" means the
9 amount that the teacher would have earned if the teacher had remained in a teaching
10 position.

11 E. Notwithstanding this section, the employer retirement costs and administrative
12 operating expenses related to the retirement ~~system plans~~ applicable to those teachers
13 whose funding is provided directly or through reimbursement from private or public
14 grants must be paid by local school systems from those funds. "Public grants" does
15 not include state or local funds provided to school administrative units under Title 20-
16 A, chapters 315 and 606-B.

17 F. Notwithstanding this section, effective September 1, 1993, the employer
18 retirement ~~cost~~ costs and administrative operating expenses related to the retirement
19 ~~system plans~~, less the unfunded liability, that are applicable to a teacher who is
20 permitted to continue to accrue service credit while on released time and serving as
21 president of a recognized or certified collective bargaining agent representing
22 teachers must be paid from funds provided by the collective bargaining agent or
23 school administrative unit. For purposes of this paragraph, in computing the
24 employer cost, "earnable compensation" means the amount that the teacher would
25 have earned if the teacher had remained in a teaching position.

26 **Sec. U-7. 5 MRSA §17254**, as enacted by PL 1985, c. 801, §§5 and 7, is amended
27 to read:

28 **§17254. Minimum state contribution**

29 The aggregate payment by the State into the Retirement Allowance Fund for state
30 employees and teachers ~~shall~~ must be at least sufficient, when combined with the amount
31 in the Retirement Allowance Fund, to provide the benefits payable out of the fund and the
32 administrative operating expenses of the Maine State Retirement System during the
33 current year.

34 **Sec. U-8. Retirement administrative costs.** Beginning July 1, 2007,
35 administrative costs and expenses attributable to the administrative operating budget of
36 the Maine State Retirement System's state employee, teacher, legislative and judicial
37 pension funds must be charged against the assets of the applicable fund.

38 **Sec. U-9. Calculation and transfer; General Fund savings; retirement**
39 **administrative costs.** Notwithstanding any other provision of law, the State Budget
40 Officer shall calculate the amount of savings in section 10 of this Part that applies against
41 each General Fund account for all departments and agencies from reducing funding for
42 the administrative costs of the Maine State Retirement System for state employees and
43 state-funded teachers and shall transfer amounts by financial order upon the approval of

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1 the Governor. These transfers are considered adjustments to appropriations in fiscal
2 years 2007-08 and 2008-09. The State Budget Officer shall provide the Joint Standing
3 Committee on Appropriations and Financial Affairs a report of the transferred amounts
4 no later than November 1, 2007. The following General Fund accounts are exempt from
5 these calculations: Disproportionate Share - Riverview and Disproportionate Share -
6 Dorothea Dix Psychiatric Center within the Department of Health and Human Services,
7 all General Fund accounts within the Department of Inland Fisheries and Wildlife and the
8 Education Unorganized Territory account within the Department of Education.

9 **Sec. U-10. Appropriations and allocations.** The following appropriations and
10 allocations are made.

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

12 **Departments and Agencies - Statewide 0016**

13 Initiative: Deappropriates funds to reflect a different methodology for funding the
14 administrative costs of the Maine State Retirement System.

15

16	GENERAL FUND	2007-08	2008-09
17	Personal Services	(\$1,210,050)	(\$1,210,187)
18		<hr/>	<hr/>
19	GENERAL FUND TOTAL	(\$1,210,050)	(\$1,210,187)

20 **ADMINISTRATIVE AND FINANCIAL**
21 **SERVICES, DEPARTMENT OF**

22 **DEPARTMENT TOTALS**

23		2007-08	2008-09
24	GENERAL FUND	(\$1,210,050)	(\$1,210,187)
25		<hr/>	<hr/>
26	DEPARTMENT TOTAL - ALL FUNDS	(\$1,210,050)	(\$1,210,187)

27 **EDUCATION, DEPARTMENT OF**

28 **Teacher Retirement 0170**

29 Initiative: Deappropriates funds to reflect a different methodology for funding the
30 administrative costs of the Maine State Retirement System.

1			
2			
3	GENERAL FUND	2007-08	2008-09
4	All Other	(\$5,031,551)	(\$5,031,551)
5			
6	GENERAL FUND TOTAL	<u>(\$5,031,551)</u>	<u>(\$5,031,551)</u>
7	EDUCATION, DEPARTMENT OF		
8	DEPARTMENT TOTALS	2007-08	2008-09
9			
10	GENERAL FUND	(\$5,031,551)	(\$5,031,551)
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$5,031,551)</u>	<u>(\$5,031,551)</u>

13 **PART V**

14 **Sec. V-1. 36 MRSA §5142, sub-§3-A**, as enacted by PL 2005, c. 12, Pt.
 15 MMMM, §1 and as affected by §3, is amended to read:

16 **3-A. Gain or loss on sale of partnership interest.** Notwithstanding subsection 3,
 17 the gain or loss on the sale of a partnership interest is sourced to this State in an amount
 18 equal to the gain or loss multiplied by the ratio obtained by dividing the original cost of
 19 partnership tangible property located in Maine by the original cost of partnership tangible
 20 property everywhere, determined at the time of the sale. Tangible property includes
 21 property owned or rented and is valued in accordance with section 5211, former
 22 subsection 10. If more than 50% of the value of the partnership's assets consist of
 23 intangible property, gain or loss from the sale of the partnership interest is sourced to this
 24 State in accordance with the sales factor of the partnership for its first full tax period
 25 immediately preceding the tax period of the partnership during which the partnership
 26 interest was sold. For purposes of this subsection, the sales factor of a partnership is
 27 determined in accordance with section 5211, subsections 14, 15 and ~~16~~ 16-A. This
 28 subsection does not apply to the sale of a limited partner's interest in an investment
 29 partnership where more than 80% of the value of the partnership's total assets consists of
 30 intangible personal property held for investment, except that such property cannot include
 31 an interest in a partnership unless that partnership is itself an investment partnership.

32 If the apportionment provisions of this section do not fairly represent the extent of the
 33 partnership's business activity in this State, the taxpayer may petition for, or the State Tax
 34 Assessor may require, in respect to all or any part of the partnership's business activity the
 35 employment of any other method to effectuate an equitable apportionment to this State of
 36 the partner's income from the sale of the partnership interest.

37 **Sec. V-2. 36 MRSA §5211, sub-§8**, as amended by PL 1991, c. 502, §1 and as
 38 affected by §2, is further amended to read:

1 **8. Formula for apportionment of income to State.** All income shall be
2 apportioned to this State by multiplying the income by a fraction, ~~the numerator of which~~
3 ~~is the property factor plus the payroll factor plus twice the sales factor, and the~~
4 ~~denominator of which is 4.~~

5 **Sec. V-3. 36 MRSA §5211, sub-§9,** as enacted by P&SL 1969, c. 154, §F, is
6 repealed.

7 **Sec. V-4. 36 MRSA §5211, sub-§10,** as amended by PL 1999, c. 708, §43, is
8 repealed.

9 **Sec. V-5. 36 MRSA §5211, sub-§11,** as enacted by P&SL 1969, c. 154, §F, is
10 repealed.

11 **Sec. V-6. 36 MRSA §5211, sub-§12,** as amended by PL 2001, c. 439, Pt. D, §8
12 and affected by §9, is repealed.

13 **Sec. V-7. 36 MRSA §5211, sub-§13,** as enacted by P&SL 1969, c. 154, §F, is
14 repealed.

15 **Sec. V-8. 36 MRSA §5211, sub-§16,** as amended by PL 2005, c. 12, Pt.
16 MMMM, §2 and affected by §3, is repealed.

17 **Sec. V-9. 36 MRSA §5211, sub-§16-A** is enacted to read:

18 **16-A. Other sales.** Sales other than sales of tangible personal property are sourced
19 as follows.

20 A. Except as otherwise provided by this subsection, receipts from the performance of
21 services must be attributed to the state where the services are received. If the state
22 where the services are received is not readily determinable, the services are deemed
23 to be received at the home of the customer or, in the case of a business, the office of
24 the customer from which the services were ordered in the regular course of the
25 customer's trade or business. If the ordering location cannot be determined, the
26 services are deemed to be received at the home or office of the customer to which the
27 services are billed. In instances in which the purchaser of the service is the Federal
28 Government or the receipts are otherwise attributable to a state in which the taxpayer
29 is not taxable, the receipts are attributable to this State if a greater proportion of the
30 income-producing activity is performed in this State than in any other state based on
31 costs of performance.

32 B. Gross receipts from the license, sale or other disposition of patents, copyrights,
33 trademarks or similar items of intangible personal property must be attributed to this
34 State if the intangible property is used in this State by the licensee or if the taxpayer's
35 commercial domicile is in this State and the taxpayer is not taxable in the state in
36 which the property is used by the licensee. If the intangible personal property is used
37 by the licensee in more than one state, the income must be apportioned to this State
38 according to the portion of use in this State. In instances in which the purchaser or
39 licensee of the intangible personal property is the Federal Government or the receipts
40 are otherwise attributable to a state in which the taxpayer is not taxable, the receipts
41 are attributable to this State if a greater proportion of the income-producing activity is
42 performed in this State than in any other state based on costs of performance.

1 **§1861-A. Reporting use tax on individual income tax returns**

2 The assessor shall provide that individuals report use tax on items with a purchase
3 sale price of \$5,000 or less on their Maine individual income tax returns. Taxpayers are
4 required to attest to the amount of their use tax liability for the period of the tax return.
5 Alternatively, they may elect to report an amount that is ~~.04%~~ .08% of their Maine
6 adjusted gross income. ~~The table amount does not relate to items with a purchase price in~~
7 ~~excess of \$1,000. Liability arising from such items must be added to the table amount. A~~
8 ~~taxpayer electing to satisfy a use tax liability by estimating it shall calculate the liability~~
9 ~~in accordance with the use tax table. The estimated liability is applicable only to~~
10 ~~purchases of any individual items each having a sale price no greater than \$1,000. For~~
11 ~~each taxable item with a sale price greater than \$1,000 but no more than \$5,000, the~~
12 ~~actual use tax liability for each purchase must be added to the amount of the estimated~~
13 ~~liability derived from the use tax table. Upon subsequent review, if use tax liability for~~
14 ~~the period of the return exceeds the amount of liability arising from use tax paid with the~~
15 ~~return, a credit of the that amount of liability arising from the return paid relative to the~~
16 ~~item or items being supplementarily assessed is allowed subject to the limitation set out in~~
17 ~~this section. The credit is limited to the amount of liability arising from the return for~~
18 ~~items with a sale price of \$1,000 or less and may be applied only against a liability~~
19 ~~determined on review with regard to items with a sale price of \$1,000 or less. Use tax on~~
20 ~~any item with a purchase sale price of more than \$5,000 must be reported in accordance~~
21 ~~with section 1951-A.~~

22 **Sec. W-2. Effective date; application.** This Part takes effect January 1, 2008
23 and applies to tax years beginning on or after January 1, 2008.

24 **PART X**

25 **Sec. X-1. Carrying balance; Bureau of Medical Services, General Fund**
26 **account.** Notwithstanding any other provision of law, any All Other line category
27 balance in the Department of Health and Human Services, Bureau of Medical Services,
28 General Fund account remaining on June 30, 2008 may not lapse but must be carried
29 forward to June 30, 2009 to be used for the same purposes.

30 **Sec. X-2. Transfer of funds.** Notwithstanding the Maine Revised Statutes, Title
31 5, section 1585 or any other provision of law, available balances of appropriations in
32 MaineCare General Fund accounts may be transferred between accounts by financial
33 order upon the recommendation of the State Budget Officer and approval of the
34 Governor.

35 **Sec. X-3. Authorized MaineCare program transfers defined.** The authority
36 to transfer funds pursuant to section 2 of this Part is limited to the following General
37 Fund programs:

- 38 1. Medical Care - Payments to Providers;
- 39 2. Nursing Facilities;
- 40 3. Medicaid Match - Mental Retardation;
- 41 4. Mental Health Services - Child Medicaid;

- 1 5. Mental Health Services - Community Medicaid;
- 2 6. Mental Retardation Waiver - MaineCare Waiver;
- 3 7. Office of Substance Abuse - Medicaid Seed;
- 4 8. Low-cost Drugs to Maine's Elderly; and
- 5 9. Bureau of Medical Services.

6 **Sec. X-4. Available MaineCare balances defined.** The authority to transfer
7 funds pursuant to section 2 of this Part is limited to balances determined by the
8 Commissioner of Health and Human Services to be available. Balances may not be
9 determined available if the specific program or MaineCare program expenditures in
10 aggregate are projected to exceed appropriated amounts during the fiscal year. For the
11 purposes of this section, expenditures include expenditures, obligations and any other
12 program costs intentionally deferred for financial reasons.

13 **Sec. X-5. Weekly MaineCare reporting.** Until June 30, 2009, the
14 Commissioner of Health and Human Services shall issue a weekly financial summary and
15 report on MaineCare program expenditures. The report must be submitted to the joint
16 standing committee of the Legislature having jurisdiction over appropriations and
17 financial affairs and the joint standing committee of the Legislature having jurisdiction
18 over human services matters and must be presented in a budget to actual format detailing
19 amounts at the program level. This reporting requirement is in addition to the reporting
20 requirements contained in the Maine Revised Statutes, Title 20-A, section 3174-B.

21 **Sec. X-6. Quarterly MaineCare reporting.** Until June 30, 2009, the
22 Commissioner of Health and Human Services shall issue a quarterly financial summary
23 and report on MaineCare program expenditures. The report must be submitted to the
24 joint standing committee of the Legislature having jurisdiction over appropriations and
25 financial affairs and the joint standing committee of the Legislature having jurisdiction
26 over health and human services matters within 14 days of certification of the quarterly
27 CMS-64 report to the United States Department of Health and Human Services, Centers
28 for Medicare and Medicaid Services. This report must segregate expenditures by fund
29 and by category of service. This reporting requirement is in addition to the reporting
30 requirements contained in the Maine Revised Statutes, Title 22, section 3174-B.

31

PART Y

32 **Sec. Y-1. Cost-of-living adjustments for nursing facilities.** Notwithstanding
33 any other provision of law, any unexpended balance in the Department of Health and
34 Human Services, Nursing Facilities, Other Special Revenue Funds account as of June 30,
35 2007 and June 30, 2008 carries forward for the purpose of funding cost-of-living
36 adjustments for nursing facilities licensed under the Maine Revised Statutes, Title 22,
37 chapter 405 and residential care facilities as defined in Title 22, section 7852, subsection
38 14 in fiscal year 2007-08 and fiscal year 2008-09.

39 **Sec. Y-2. Reimbursement rate.** Notwithstanding any other provision of law, the
40 Department of Health and Human Services shall provide cost-of-living adjustments to
41 nursing facilities licensed under the Maine Revised Statutes, Title 22, chapter 405 and

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1 residential care facilities as defined in Title 22, section 7852, subsection 14 in fiscal year
2 2007-08 and fiscal year 2008-09 in the amount of 2%, as applied to all components of the
3 reimbursement rate except the fixed cost component, per year per facility. If the
4 Commissioner of Health and Human Services determines as of May 1, 2007, for fiscal
5 year 2007-08, and May 1, 2008, for fiscal year 2008-09, that sufficient funds are not
6 projected to be available pursuant to sections 1 and 4 of this Part to fund a 2% adjustment
7 for fiscal year 2007-08 or fiscal year 2008-09, then the department may reduce the
8 percentage adjustment for that fiscal year to the extent necessary to ensure that the
9 amount available in the Nursing Facilities, Other Special Revenue Funds account is
10 sufficient to fund the adjustment provided. In projecting the amount available, the
11 commissioner shall consider the projected amount to be carried forward pursuant to
12 section 1 of this Part and the department's best reasonable estimate of the expected tax
13 revenue growth in the fiscal year for which the adjustment will be provided. The
14 department shall publish its calculation of the projected available funds and the resulting
15 cost-of-living adjustment no later than May 25, 2007 for fiscal year 2007-08 and May 26,
16 2008 for fiscal year 2008-09.

17 **Sec. Y-3. Increase for frontline employees.** Any facility that accepts the cost-
18 of-living adjustment authorized under this Part for fiscal year 2007-08 and fiscal year
19 2008-09 must provide an equal percentage increase in wages and benefits to all frontline
20 employees in each of those years in accordance with the Department of Health and
21 Human Services' principles of reimbursement for nursing facilities. For the purposes of
22 this section, "frontline employees" means all employees who work in the facility,
23 excluding the administrator. Notwithstanding any other provision of law, the amount of
24 the cost-of-living adjustment to be recouped for any failure to comply with this section is
25 limited to the portion of the adjustment that:

- 26 1. Applies to wage and benefit expense; and
- 27 2. Exceeds the percentage increase in wages and benefits actually provided to
28 frontline employees during the applicable fiscal period.

29 **Sec. Y-4. Cost-of-living funding.** Except as specifically allocated to other
30 purposes under Part A, any unexpended balances in the Department of Health and Human
31 Services, Nursing Facilities, Other Special Revenue Funds account as of June 30, 2007
32 and June 30, 2008 must first be used to the extent necessary to fund the cost-of-living
33 adjustments granted in section 2 of this Part.

34 **Sec. Y-5. Department of Health and Human Services quarterly report.**
35 The Commissioner of Health and Human Services shall prepare on a quarterly basis a
36 report on balances available in the Nursing Facilities Other Special Revenue Funds
37 account as a result of nursing facility provider tax collections, and on updated projections
38 of balances that will be available for the remainder of the 2008-2009 biennium. This
39 report must be provided on a quarterly basis to the joint standing committee of the
40 Legislature having jurisdiction over health and human services matters and to the joint
41 standing committee of the Legislature having jurisdiction over appropriations and
42 financial affairs, beginning October 15, 2007.

1

PART Z

2 **Sec. Z-1. Position transfers; transfer of funds; Department of Health and**
3 **Human Services.** Notwithstanding any other provision of law, in fiscal year 2007-08
4 and fiscal year 2008-09 the Department of Health and Human Services may transfer up to
5 30 Intensive Case Manager positions in the Mental Health Services - Community
6 program, as those positions become vacant, to the Office of Integrated Access and
7 Support program to be reorganized as Family Independence Specialist positions upon the
8 recommendation of the State Budget Officer and approval of the Governor. Available
9 balances of Personal Services appropriations resulting from those vacancies may be
10 transferred within the Personal Services line category within the same fund from the
11 Mental Health Services - Community program to the Office of Integrated Access and
12 Support program by financial order upon the recommendation of the State Budget Officer
13 and approval of the Governor. The department is authorized to increase the allocation in
14 the Other Special Revenue Funds in order to allocate the cost of the Family Independence
15 Specialist positions between the General Fund and Other Special Revenue Funds based
16 on the permissible federal match rate. These transfers and allocation increases are
17 considered adjustments to authorized position counts, appropriations and allocations in
18 fiscal year 2007-08 and fiscal year 2008-09, except that General Fund amounts
19 transferred that are not required for Personal Services costs must be transferred to the
20 General Fund.

21 The Commissioner of Health and Human Services shall provide a report to the joint
22 standing committees of the Legislature having jurisdiction over health and human
23 services matters and appropriations and financial affairs no later than January 15, 2008
24 and January 15, 2009 on all legislative count and amounts transferred under this section.

25

PART AA

26 **Sec. AA-1. Calculation and transfer; General Fund appropriations for**
27 **legal services; Department of Health and Human Services.** Notwithstanding any
28 other provision of law, the State Budget Officer shall calculate the amount of the
29 appropriations provided in section 2 to the Department of Health and Human Services for
30 legal services that applies to each applicable General Fund account in the department and
31 shall transfer the amounts by financial order upon the approval of the Governor. These
32 transfers are considered adjustments to appropriations in fiscal year 2007-08 and fiscal
33 year 2008-09.

34 **Sec. AA-2. Appropriations and allocations.** The following appropriations and
35 allocations are made.

36 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

37 **Departmentwide 0640**

38 Initiative: Provides funding to correct the mechanism of billing the department for legal
39 services by the Department of the Attorney General.

1	GENERAL FUND	2007-08	2008-09
2	All Other	\$3,043,258	\$3,184,982
3			
4	GENERAL FUND TOTAL	\$3,043,258	\$3,184,982

5 **PART BB**

6 **Sec. BB-1. Calculation and transfer; funding for information**
 7 **technology; Department of Health and Human Services.** Notwithstanding any
 8 other provision of law, the State Budget Officer shall calculate the amount of
 9 appropriations provided in section 2 to the Department of Health and Human Services for
 10 information technology that applies to each applicable General Fund account in the
 11 department and shall transfer the amounts by financial order upon the approval of the
 12 Governor. These transfers are considered adjustments to appropriations in fiscal year
 13 2007-08 and fiscal year 2008-09.

14 **Sec. BB-2. Appropriations and allocations.** The following appropriations and
 15 allocations are made.

16 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**

17 **Departmentwide 0019**

18 Initiative: Adjusts funding to meet the current rates published by the Office of
 19 Information Technology for the replacement of desktop and laptop computers.

20	GENERAL FUND	2007-08	2008-09
21	All Other	\$112,033	\$112,750
22			
23	GENERAL FUND TOTAL	\$112,033	\$112,750

24 **Departmentwide 0019**

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	\$227,463	\$228,918
30			
31	GENERAL FUND TOTAL	\$227,463	\$228,918

1	HEALTH AND HUMAN SERVICES,		
2	DEPARTMENT OF (FORMERLY BDS)		
3	DEPARTMENT TOTALS	2007-08	2008-09
4			
5	GENERAL FUND	\$339,496	\$341,668
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$339,496	\$341,668
8	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)		
9	Departmentwide 0640		
10	Initiative: Adjusts funding to meet the current rates published by the Office of		
11	Information Technology for the replacement of desktop and laptop computers.		
12	GENERAL FUND	2007-08	2008-09
13	All Other	\$385,685	\$396,963
14			
15	GENERAL FUND TOTAL	\$385,685	\$396,963
16	FEDERAL EXPENDITURES FUND	2007-08	2008-09
17	All Other	\$112,034	\$112,750
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$112,034	\$112,750
20	Departmentwide 0640		
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	\$783,058	\$805,956
26			
27	GENERAL FUND TOTAL	\$783,058	\$805,956

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	All Other	\$227,462	\$228,918
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$227,462</u>	<u>\$228,918</u>
5	HEALTH AND HUMAN SERVICES,		
6	DEPARTMENT OF (FORMERLY DHS)		
7	DEPARTMENT TOTALS	2007-08	2008-09
8			
9	GENERAL FUND	\$1,168,743	\$1,202,919
10	FEDERAL EXPENDITURES FUND	\$339,496	\$341,668
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,508,239</u>	<u>\$1,544,587</u>
13	SECTION TOTALS	2007-08	2008-09
14			
15	GENERAL FUND	\$1,508,239	\$1,544,587
16	FEDERAL EXPENDITURES FUND	\$339,496	\$341,668
17			
18	SECTION TOTAL - ALL FUNDS	<u>\$1,847,735</u>	<u>\$1,886,255</u>

19 **PART CC**

20 **Sec. CC-1. Calculation and transfer; General Fund savings for managed**
 21 **care; Department of Health and Human Services.** Notwithstanding any other
 22 provision of law, the State Budget Officer shall calculate the amount of savings in section
 23 2 in the Department of Health and Human Services resulting from the implementation of
 24 a managed care effort for behavioral health services that applies to each applicable
 25 General Fund account in the department and shall transfer the amounts by financial order
 26 upon the approval of the Governor. These transfers are considered adjustments to
 27 appropriations in fiscal year 2007-08 and fiscal year 2008-09.

28 **Sec. CC-2. Appropriations and allocations.** The following appropriations and
 29 allocations are made.

30 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**
 31 **Departmentwide 0019**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Reduces funding by implementing a managed care effort for behavioral health
 2 services. The corresponding federal match reductions are reflected in the Medical Care -
 3 Payments to Providers program.

4	GENERAL FUND	2007-08	2008-09
5	All Other	(\$5,000,000)	(\$6,500,000)
6			
7	GENERAL FUND TOTAL	<u>(\$5,000,000)</u>	<u>(\$6,500,000)</u>

8 **Departmentwide 0019**

9 Initiative: Adjusts estimates of savings attributable to implementing a managed care
 10 effort for behavioral health services.

11	GENERAL FUND	2007-08	2008-09
12	All Other	(\$1,000,000)	(\$2,000,000)
13			
14	GENERAL FUND TOTAL	<u>(\$1,000,000)</u>	<u>(\$2,000,000)</u>

15 **HEALTH AND HUMAN SERVICES,**
 16 **DEPARTMENT OF (FORMERLY BDS)**
 17 **DEPARTMENT TOTALS**

18		2007-08	2008-09
19	GENERAL FUND	(\$6,000,000)	(\$8,500,000)
20			
21	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$6,000,000)</u>	<u>(\$8,500,000)</u>

22 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

23 **Medical Care - Payments to Providers 0147**

24 Initiative: Reduces funding by implementing a managed care effort for behavioral health
 25 services. The corresponding state funding reductions are reflected in the Departmentwide
 26 program in the former Department of Behavioral and Developmental Services.

27	FEDERAL EXPENDITURES FUND	2007-08	2008-09
28	All Other	(\$8,623,978)	(\$11,215,999)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$8,623,978)</u>	<u>(\$11,215,999)</u>

31 **Medical Care - Payments to Providers 0147**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Adjusts estimates of savings attributable to implementing a managed care
 2 effort for behavioral health services. The corresponding state funding reductions are
 3 reflected in the Departmentwide program in the former Department of Behavioral and
 4 Developmental Services.

5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	All Other	(\$1,724,796)	(\$3,516,480)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,724,796)</u>	<u>(\$3,516,480)</u>
9	HEALTH AND HUMAN SERVICES,		
10	DEPARTMENT OF (FORMERLY DHS)		
11	DEPARTMENT TOTALS	2007-08	2008-09
12			
13	FEDERAL EXPENDITURES FUND	(\$10,348,774)	(\$14,732,479)
14			
15	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$10,348,774)</u>	<u>(\$14,732,479)</u>
16	SECTION TOTALS	2007-08	2008-09
17			
18	GENERAL FUND	(\$6,000,000)	(\$8,500,000)
19	FEDERAL EXPENDITURES FUND	(\$10,348,774)	(\$14,732,479)
20			
21	SECTION TOTAL - ALL FUNDS	<u>(\$16,348,774)</u>	<u>(\$23,232,479)</u>

22 **PART DD**

23 **Sec. DD-1. Calculation and transfer; General Fund savings; position**
 24 **reductions; departmentwide reorganization; Department of Health and**
 25 **Human Services.** Notwithstanding any other provision of law, the State Budget
 26 Officer shall calculate the amount of savings and the position eliminations in section 2 in
 27 the Department of Health and Human Services resulting from a departmentwide
 28 reorganization that applies to each applicable General Fund account in the department
 29 and shall transfer the amounts by financial order upon the approval of the Governor.
 30 These transfers are considered adjustments to appropriations in fiscal year 2007-08 and
 31 fiscal year 2008-09.

32 **Sec. DD-2. Appropriations and allocations.** The following appropriations and
 33 allocations are made.

34 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 **Departmentwide 0640**

2 Initiative: Eliminates 2 positions and reduces funding as part of a departmentwide
3 reorganization. The department shall provide a report detailing the new organization
4 structure, the specific positions eliminated and any necessary legislation to implement the
5 reorganization to the Second Regular Session of the 123rd Legislature by December 14,
6 2007.

7	GENERAL FUND	2007-08	2008-09
8	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
9	Unallocated	(\$220,000)	(\$220,000)
10			
11	GENERAL FUND TOTAL	(\$220,000)	(\$220,000)

12 **PART EE**

13 **Sec. EE-1. Calculation and transfer; General Fund savings; Health and**
14 **Human Services Service Center.** Notwithstanding any other provision of law, the
15 State Budget Officer shall calculate the amount of savings in section 2 in the Department
16 of Health and Human Services resulting from a reduction in payments to the Health and
17 Human Services Service Center that applies to each applicable General Fund account in
18 the department and shall transfer the amounts by financial order upon the approval of the
19 Governor. These transfers are considered adjustments to appropriations in fiscal year
20 2007-08 and fiscal year 2008-09.

21 **Sec. EE-2. Appropriations and allocations.** The following appropriations and
22 allocations are made.

23 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

24 **Departmentwide 0640**

25 Initiative: Reduces funding as a result of reduced payments to the Health and Human
26 Services Service Center.

27	GENERAL FUND	2007-08	2008-09
28	All Other	(\$71,805)	(\$71,805)
29			
30	GENERAL FUND TOTAL	(\$71,805)	(\$71,805)

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PART FF

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Sec. FF-1. Transfer from General Fund undedicated revenue for fiscal year 2006-07. Notwithstanding any other provision of law, the State Controller may transfer from excess General Fund revenue up to \$2,000,000 of undedicated revenue above the budgeted state cost allocation program revenue estimate for fiscal year 2006-07 to the Office of Information Technology Internal Service Fund, on or before June 30, 2007, as partial funding toward the development and implementation of the state accounting system known as "AdvantageME."

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Sec. FF-2. Transfer from General Fund undedicated revenue for fiscal years 2007-08 and 2008-09. Notwithstanding any other provision of law, the State Controller may transfer from excess General Fund revenue up to \$750,000 each year of undedicated revenue above the budgeted state cost allocation program revenue estimate for fiscal year 2007-08 and fiscal year 2008-09 to the Office of Information Technology Internal Service Fund, on or before June 30th of each of those fiscal years, as partial funding toward the development and implementation of a payroll and position management system that is compliant with current federal Internal Revenue Service reporting requirements and accounting standards.

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PART GG

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Sec. GG-1. Review of transitioning to a fiscal agent model to improve efficiency and cost-effectiveness; Office of MaineCare Services. The Commissioner of Health and Human Services shall review the current organizational structure, systems and operations of the Office of MaineCare Services to transition Maine's current management information system model to a model operated by a fiscal agent. To assist with this review, the commissioner shall use staff resources from the Office of MaineCare Services and the Department of Administrative and Financial Services, Office of Information Technology. The commissioner is authorized to identify position eliminations and identify Personal Services savings available for transfer to All Other from the improvements identified from the review. Notwithstanding any other provision of law, the State Budget Officer shall transfer position counts and available balances between line categories by financial order upon approval of the Governor in order to achieve the position eliminations identified in section 2. These transfers are considered adjustments to authorized position count, appropriations and allocations in fiscal years 2007-08 and 2008-09. The commissioner and the State Budget Officer shall provide the joint standing committees of the Legislature having jurisdiction over health and human services matters and appropriations and financial affairs a report outlining the progress towards the new organizational structure and any transferred amounts by December 15th and June 15th in each year of the 2008-2009 biennium.

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

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HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

41

Bureau of Medical Services 0129

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COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Initiative: Eliminates 21 General Fund positions and 79 Federal Expenditures Fund
2 positions from projected Office of MaineCare savings.

3	GENERAL FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	0.000	(21.000)

5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	0.000	(79.000)

7 **PART HH**

8 **Sec. HH-1. 2 MRSA §6, sub-§4**, as amended by PL 2005, c. 405, Pt. D, §3, is
9 further amended to read:

10 **4. Range 88.** The salaries of the following state officials and employees are within
11 salary range 88:

12 ~~Director, Bureau of Employee Relations;~~
13 Director, Bureau of Air Quality;
14 Director, Bureau of Land and Water Quality;
15 Director, Bureau of Remediation and Waste Management;
16 Deputy Commissioner, Environmental Protection;
17 Director, Office of Consumer Credit Regulation;
18 Director, Office of Licensing and Registration;
19 Administrator, Office of Securities; and
20 Deputy Chief of the State Police.

21 **Sec. HH-2. 5 MRSA §947-B, sub-§1, ¶C**, as enacted by PL 1991, c. 780, Pt. Y,
22 §37, is repealed.

23 **Sec. HH-3. 5 MRSA §7031, 5th ¶**, as enacted by PL 1985, c. 785, Pt. B, §38, is
24 amended to read:

25 It is the intent of the Legislature to establish the Bureau of Human Resources as the
26 ~~civil service administrative organization of~~ agency responsible for the administration of
27 the human resources activities of State Government ~~which and that~~ shall act as a service
28 organization to respond quickly and effectively to the needs of state employees and state
29 agencies. It is also the intent of the Legislature that the Bureau of Human Resources
30 operate flexibly to expedite the duties and responsibilities of state employees and state
31 agencies. ~~The primary goal of the Bureau of Human Resources shall be service to state~~
32 ~~employees and state agencies.~~

1 **Sec. HH-4. 5 MRSA §7033**, as enacted by PL 1985, c. 785, Pt. B, §38, is
2 amended to read:

3 **§7033. Bureau of Human Resources; established**

4 **1. Goals and objectives.** The Bureau of Human Resources is established within the
5 Department of ~~Administration~~ Administrative and Financial Services as the
6 administrative agency for state civil service matters and as a service agency to state
7 agencies and departments. In addition to any other goals and objectives established in
8 this chapter, the Bureau of Human Resources shall strive to:

- 9 A. Establish within State Government a high concern for state employees as people;
10 B. Provide managers with the skills and knowledge needed to manage people
11 effectively with particular emphasis on "people soundness;"
12 C. Establish a civil service system that provides State Government with highly
13 qualified and motivated employees;
14 D. Encourage state employees to realize their potential and thereby increase the
15 quality of service;
16 E. Establish itself as a service agency to assist other agencies and departments of
17 State Government to perform their duties in an efficient and quality manner;
18 F. Preserve the integrity of the civil service system; ~~and~~
19 G. Establish a civil service system with sufficient flexibility to adopt new
20 technologies, procedures and policies in order to respond quickly and effectively to
21 the needs of state agencies and employees; and
22 H. Promote effective labor relations.

23 **Sec. HH-5. 5 MRSA §7034, sub-§12** is enacted to read:

24 **12. Represent departments, agencies and commissions.** Represent all
25 departments, agencies and commissions of the Executive Branch, as directed by the
26 Governor, pursuant to Title 26, section 979-A, et seq.

27 **Sec. HH-6. 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 **Sec. HH-7. 5 MRSA §7036, first ¶**, as enacted by PL 1985, c. 785, Pt. B, §38, is
35 amended to read:

36 The Director of Human Resources shall be responsible for the administration of this
37 chapter. In carrying out his these duties and responsibilities, the director shall:

38 **Sec. HH-8. 5 MRSA §7036, sub-§1-A** is enacted to read:

1 1-A. Conduct employee relations activities. Act as directed by the Governor,
2 through the Commissioner of Administrative and Financial Services, to carry out all
3 employee relations functions as set forth in Title 26, section 979-A, subsection 5,
4 paragraphs A to G.

5 **Sec. HH-9. 5 MRSA §7036, sub-§3,** as amended by PL 1999, c. 668, §10, is
6 repealed.

7 **Sec. HH-10. 5 MRSA §7036, sub-§25,** as amended by PL 1991, c. 780, Pt. Y,
8 §95, is further amended to read:

9 **25. Administer proactive state employee health and safety program.** Work with
10 ~~the Office of Employee Relations,~~ other bureaus and departments and state employees
11 and their representatives to establish policies and programs that minimize the risk of
12 injury to and incidence of illness among state employees, to include the administration of
13 a first aid and health service in the State House complex for state employees and State
14 House visitors;

15 **Sec. HH-11. 5 MRSA §7037,** as enacted by PL 1985, c. 785, Pt. B, §38, is
16 repealed.

17 **Sec. HH-12. 5 MRSA §7070, sub-§4,** as enacted by PL 1987, c. 673, §1, is
18 amended to read:

19 **4. Disclosure of certain information for grievance and other proceedings.** The
20 Director of Human Resources may release ~~to the Director of Employee Relations~~ specific
21 information designated confidential by this section ~~which has been requested by the~~
22 ~~Director of Employee Relations~~ to be used in negotiations, mediation, fact-finding,
23 arbitration, grievance proceedings and other proceedings in which the ~~Director of~~
24 ~~Employee Relations represents the State as defined in this subsection is a party.~~ For the
25 purpose of this subsection, "other proceedings" means unemployment compensation
26 proceedings, workers' compensation proceedings, human rights proceedings and labor
27 relations proceedings.

28 Confidential information provided under this subsection ~~to the Bureau of Employee~~
29 ~~Relations~~ shall be governed by the following.

30 A. The information to be released shall be information only as necessary and directly
31 related to the proceeding as determined by the Director of Human Resources.

32 ~~B.—The Director of Employee Relations shall specify in writing the confidential~~
33 ~~information required in the proceedings and the reasons explaining the need for the~~
34 ~~information, and shall provide a copy of the written request to the employee or~~
35 ~~employees.~~

36 C. The proceeding for which the confidential information is provided shall be private
37 and not open to the public; or, if the proceeding is open to the public, the confidential
38 information shall not be disclosed except exclusively in the presence of the fact
39 finder, the parties and counsel of record, and the employee who is the subject of the
40 proceeding and provisions are made to ensure that there is no public access to the
41 confidential information.

1 The ~~Director of Employee Relations~~ State may use this confidential information in
2 grievance proceedings and provide copies to the employee organization that is a party to
3 the proceedings, provided the information is directly related to those proceedings as
4 defined by the applicable collective bargaining agreement. Confidential personnel
5 records in the possession of the Bureau of ~~Employee Relations~~ shall Human Resources
6 may not be open to public inspection and ~~shall~~ may not be "public records," as defined in
7 Title 1, section 402, subsection 3.

8 **Sec. HH-13. 22 MRSA §3293**, as enacted by PL 1987, c. 714, §2, is amended to
9 read:

10 **§3293. Confidential information provided to state employees and the Bureau of**
11 **Human Resources**

12 **1. Disclosure to state employees.** Confidential information ~~which~~ that is relevant to
13 a grievance or a disciplinary procedure within the department shall be provided to the
14 affected employee and the employee's designated representative.

15 **2. Disclosure to the Bureau of Human Resources.** Confidential information ~~which~~
16 that is relevant to a grievance or disciplinary procedure within the department ~~shall~~ must
17 be provided to the Bureau of ~~Employee Relations~~ Human Resources in cases regarding
18 state employment subject to the State Employee Labor Relations Act, Title 26, chapter 9-
19 B, and ~~to the Bureau of Human Resources~~ for state employees not subject to Title 26,
20 chapter 9-B, when the ~~Bureau of Employee Relations~~ or the Bureau of Human Resources
21 ~~become~~ becomes involved in the grievance or disciplinary process, including appeals to
22 an arbitrator or the Civil Service Appeals Board.

23 **3. Procedures governed by contract.** If any other procedure relating to the use of
24 confidential information in state employee personnel actions is governed by collective
25 bargaining agreements, the collective bargaining agreements ~~shall~~ control, except as
26 provided in section 3292.

27 **Sec. HH-14. 26 MRSA §979-A, sub-§5**, as amended by PL 1997, c. 741, §3 and
28 affected by §12, is further amended to read:

29 **5. Public employer.** "Public employer" means, with respect to the executive branch,
30 all the departments, agencies and commissions of the executive branch of the State of
31 Maine, represented by the Governor or the Governor's designee. In the furtherance of this
32 chapter, the State is considered a single employer and employment relations, policies and
33 practices throughout the state service must be as consistent as practicable. With respect
34 to state employees, it is the responsibility of the executive branch to negotiate collective
35 bargaining agreements and to administer such agreements. To coordinate the employer
36 position in the negotiation of agreements, the Legislative Council or its designee shall
37 maintain close liaison with the Governor or the Governor's designee representing the
38 executive branch relative to the negotiation of cost items in any proposed agreement. The
39 Governor is responsible for the employer functions of the executive branch under this
40 chapter, and shall coordinate its collective bargaining activities with operating agencies
41 on matters of agency concern. It is the responsibility of the legislative branch to act upon
42 those portions of tentative agreements negotiated by the executive branch that require
43 legislative action.

1 "Public employer" means, with respect to the legislative branch, all offices or agencies of
2 the Legislature represented by the Legislative Council or its designee. With respect to
3 legislative employees, the Legislative Council shall negotiate and administer collective
4 bargaining agreements. The Legislative Council or its designee is responsible for the
5 employer functions of the legislative branch under this chapter.

6 With respect to the executive branch, the Bureau of ~~Employee Relations~~ Human
7 Resources, through the Commissioner of Administrative and Financial Services, shall act
8 as directed by the Governor to:

- 9 A. Develop and execute employee relations' policies, objectives and strategies
10 consistent with the overall objectives of the Governor;
- 11 B. Conduct negotiations with certified and recognized bargaining agents under
12 applicable statutes;
- 13 C. Administer and interpret collective bargaining agreements, and coordinate and
14 direct agency activities as necessary to promote consistent policies and practices;
- 15 D. Represent the State in all bargaining unit determinations, elections, prohibited
16 practice complaints and any other proceedings growing out of employee relations and
17 collective bargaining activities;
- 18 E. Coordinate the compilation of all data and information needed for the
19 development and evaluation of employee relations' programs and in the conduct of
20 negotiations;
- 21 F. Coordinate the State's resources as needed to represent the State in negotiations,
22 mediation, fact-finding, arbitration and other proceedings; and
- 23 G. Provide staff advice on employee relations to the various departments and
24 agencies of State Government, including providing for necessary supervisory and
25 managerial training.

26 All state departments and agencies shall provide such assistance, services and information
27 as required by the Governor's office, or the Bureau of ~~Employee Relations~~ Human
28 Resources, and shall take such administrative or other action as may be necessary to
29 implement and administer the provisions of any binding agreement between the State and
30 employee organizations entered into under law.

31 **Sec. HH-15. 26 MRSA §979-Q**, as amended by PL 1987, c. 673, §2, is repealed.

32 **Sec. HH-16. 37-B MRSA §394, sub-§5**, as enacted by PL 2003, c. 646, §9, is
33 amended to read:

34 **5. Employee administration.** Notwithstanding the provisions of Title 26, section
35 979-A, subsection 5, the Governor shall direct the authority to develop and execute
36 employee relations policies, conduct negotiations with certified and recognized
37 bargaining agents for its employees and administer and interpret the collective bargaining
38 agreements applying to the employees of the authority consistent with the overall
39 objectives of the Governor. The Department of Administrative and Financial Services,
40 Bureau of ~~Employee Relations~~ Human Resources shall assist and advise the Governor
41 and the authority, in order to ensure compliance with state and federal labor and
42 employment laws consistent with the overall objectives of the Governor. Employees of

1 the authority are essential employees for the purpose of shutdown or furlough days
2 imposed on employees of the State.

3 **Sec. HH-17. Bureau of Employee Relations incorporated into Bureau of**
4 **Human Resources.** The Department of Administrative and Financial Services, Bureau
5 of Employee Relations, as created and established by law, is incorporated into the
6 Department of Administrative and Financial Services, Bureau of Human Resources and
7 the responsibility and authority conferred upon the Bureau of Employee Relations and its
8 predecessors are conferred upon the Bureau of Human Resources. The Bureau of Human
9 Resources is the successor in every way to the powers, duties and functions of the Bureau
10 of Employee Relations.

11 **Sec. HH-18. Maine Revised Statutes amended; revision clause.** Wherever
12 in the Maine Revised Statutes the words "Bureau of Employee Relations" or "Director of
13 Employee Relations" appear or reference is made to that entity or position or those words,
14 those words are amended to read or mean, as appropriate, "Bureau of Human Resources"
15 or "Director of Human Resources," and the Revisor of Statutes shall implement this
16 revision when updating, publishing or republishing the statutes.

17 **PART II**

18 **Sec. II-1. Tax expenditures.** In accordance with the Maine Revised Statutes,
19 Title 5, section 1666, funding is continued for each individual tax expenditure, as defined
20 in the Maine Revised Statutes, Title 5, section 1664, reported in the budget document
21 submitted by the Governor on January 5, 2007.

22 **PART JJ**

23 **Sec. JJ-1. Interest earnings on bonds.** Interest accruing to the proceeds of any
24 bonds issued by the Maine Governmental Facilities Authority that are deposited to the
25 construction fund held by the Maine Governmental Facilities Authority for the Bangor
26 court facility must be used by the Judicial Department to offset the cost of any required
27 payments made for interest or principal related to the issuance of these bonds. The
28 interest earnings in the fund must be used for this purpose until exhausted.

29 **Sec. JJ-2. Report on the status of the construction fund interest earnings**
30 **and balance.** Beginning in October 1, 2007, the Administrative Office of the Courts
31 shall report to the joint standing committee of the Legislature having jurisdiction over
32 appropriations and financial affairs and to the Commissioner of Administrative and
33 Financial Services at the end of each quarter on the status of the construction fund, held
34 by the Maine Governmental Facilities Authority for the Bangor court facility, including
35 draws made for paying invoices and progress payments and interest earned on the balance
36 of the proceeds that are available to be used for interest or principal payments in fiscal
37 years 2007-08 and 2008-09 and any year thereafter.

38 **Sec. JJ-3. Calculation of savings and deallocation of budgeted funds.** The
39 Commissioner of Administrative and Financial Services shall deallocate by financial
40 order an equivalent amount from the General Fund account of the Judicial Department
41 that provides for the payment of interest and principal for the Bangor Court House

1 construction to be lapsed to the General Fund unappropriated surplus by June 30th of
2 each fiscal year.

3 **PART KK**

4 **Sec. KK-1. Personal Services transfer.** Notwithstanding any other provision of
5 law, the State Controller shall transfer unexpended Personal Services balances in the
6 General Fund lapsing accounts on June 30, 2007, June 30, 2008 and June 30, 2009 to the
7 Compensation Salary Plan General Fund account in the Department of Administrative
8 and Financial Services to be used for costs associated with collective bargaining
9 agreements for state employees.

10 **PART LL**

11 **Sec. LL-1. 39-A MRSA §154, sub-§6,** as amended by PL 2003, c. 425, §2, is
12 repealed and the following enacted in its place:

13 **6. Assessment.** Assessments levied under this section are subject to the following.

14 A. The assessments levied under this section may not be designed to produce more
15 than \$6,000,000 in revenues annually beginning in the 1995-96 fiscal year, more than
16 \$6,600,000 annually beginning in the 1997-98 fiscal year, more than \$6,735,000
17 beginning in the 1999-00 fiscal year, more than \$7,035,000 in the 2001-02 fiscal
18 year, more than \$6,860,000 beginning in the 2002-03 fiscal year, more than
19 \$8,390,000 beginning in the 2003-04 fiscal year, more than \$8,565,000 beginning in
20 the 2004-05 fiscal year, more than \$8,525,000 beginning in the 2005-06 fiscal year,
21 more than \$9,820,178 beginning in the 2007-08 fiscal year, more than \$10,000,000
22 beginning in the 2008-09 fiscal year, more than \$10,400,000 beginning in the 2009-
23 10 fiscal year, more than \$10,800,000 beginning in the 2010-11 fiscal year or more
24 than \$11,200,000 beginning in the 2011-12 fiscal year. Assessments collected that
25 exceed \$6,000,000 beginning in the 1995-96 fiscal year, \$6,600,000 beginning in the
26 1997-98 fiscal year, \$6,735,000 beginning in the 1999-00 fiscal year, \$7,035,000 in
27 fiscal year 2001-02, \$6,860,000 beginning in the 2002-03 fiscal year, \$8,390,000
28 beginning in the 2003-04 fiscal year, \$8,565,000 beginning in the 2004-05 fiscal
29 year, \$8,525,000 beginning in the 2005-06 fiscal year, \$9,820,178 beginning in the
30 2007-08 fiscal year, \$10,000,000 beginning in the 2008-09 fiscal year, \$10,400,000
31 beginning in the 2009-10 fiscal year, \$10,800,000 beginning in the 2010-11 fiscal
32 year or \$11,200,000 beginning in the 2011-12 fiscal year by a margin of more than
33 10% must be refunded to those who paid the assessment. Any amount collected
34 above the board's allocated budget and within the 10% margin must be used to create
35 a reserve of up to 1/4 of the board's annual budget.

36 B. The board, by a majority vote of its membership, may use its reserve to assist in
37 funding its Personal Services account expenditures and All Other account
38 expenditures and to help defray the costs incurred by the board pursuant to this Act
39 including administrative expenses, consulting fees and all other reasonable costs
40 incurred to administer this Act. The board shall notify the chairs and members of the
41 joint standing committee of the Legislature having jurisdiction over labor matters
42 whenever the board receives approval from the State Budget Officer and the

1 Governor to use reserve funds to increase its allotment above the allocation
2 authorized by the Legislature. Any collected amounts or savings above the allowed
3 reserve must be used to reduce the assessment for the following fiscal year.

4 C. The board shall determine the assessments prior to May 1st annually and shall
5 assess each insurance company or association and self-insured employer its pro rata
6 share for expenditures during the fiscal year beginning the immediately following
7 July 1st. Each self-insured employer shall pay the assessment on or before the
8 immediately following June 1st. Each insurance company or association shall pay the
9 assessment in accordance with subsection 3.

10 **Sec. LL-2. Request for proposals for audit services.** The Workers'
11 Compensation Board shall draft a request for proposal to be issued by the board to
12 accomplish a comprehensive audit, shall select the auditor from among any qualified
13 bidders and shall negotiate a contract with the successful bidder. Both the request for
14 proposal and the contract must receive approval from the Department of Administrative
15 and Financial Services before they become effective. In the event that the board does not
16 receive approval of the draft request for proposal from the department by July 1, 2007,
17 the department shall undertake the audit. In the event that the department does not
18 approve the contract by September 1, 2007, the bid award must be canceled and the
19 department shall undertake the audit. Approval from the department may not be
20 unreasonably withheld.

21 The Workers' Compensation Board shall notify the Joint Standing Committee on
22 Labor by letter of the name of the auditor chosen by the Workers' Compensation Board as
23 soon as the auditor is chosen.

24 **PART MM**

25 **Sec. MM-1. Transfer from unappropriated surplus at close of fiscal year**
26 **2007-08 to the Department of Health and Human Services, Medical Care -**
27 **Payment to Providers account.** Notwithstanding any other provision of law, at the
28 close of fiscal year 2007-08 the State Controller shall transfer up to \$107,500,000 from
29 the unappropriated surplus of the General Fund to the Department of Health and Human
30 Services, Medical Care - Payment to Providers account in the General Fund after all
31 required deductions of appropriations, budgeted financial commitments and adjustments
32 considered necessary by the State Controller have been made and as the first priority after
33 the transfers required pursuant to the Maine Revised Statutes, Title 5, sections 1507 and
34 1511 and before the transfer required pursuant to the Maine Revised Statutes, Title 5,
35 section 1536.

36 **Sec. MM-2. Priority of transfers.** Transfers made in accordance with section 1
37 of this Part must be expended for the purposes listed in this section in the following
38 amounts.

39 As the first priority, the Medical Care - Payments to Providers General Fund account
40 must receive up to \$82,000,000 less the transfer amount received from unappropriated
41 surplus at the close of fiscal year 2006-07 for use in fiscal year 2007-08. These transfers
42 made must be expended for prospective interim payments to hospitals.

1 As the second priority, the Medical Care - Payments to Providers General Fund
2 account must receive \$25,500,000 as the first of equal payments to be made until the sum
3 of \$102,000,000 is reached. Transfers made to the Medical Care - Payments to Providers
4 program must be expended for hospital settlements.

5 **Sec. MM-3. Transfer considered adjustments to appropriations.**
6 Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provision
7 of law, amounts transferred pursuant to this Part are considered adjustments to
8 appropriations in fiscal years 2007-08 and 2008-09. These funds may be allotted by
9 financial order upon recommendation of the State Budget Officer and approval of the
10 Governor.

11 **PART NN**

12 **Sec. NN-1. 12 MRSA §1802, first ¶,** as enacted by PL 1997, c. 678, §13, is
13 amended to read:

14 There is established within the Department of Conservation the Bureau of Parks and
15 Lands, which shall carry out the responsibilities of State Government relating to parks,
16 historic sites, submerged and intertidal lands, public reserved lands and nonreserved
17 public lands. The bureau shall also carry out all the duties relating to recreation, the
18 Allagash Wilderness Waterway, the Snowmobile Trail Fund, public facilities for boats,
19 the ATV Recreational Management Fund, the Maine Trails System, the Maine
20 Conservation Corps, the State Environmental Resource Volunteer Effort Program and
21 any other responsibilities of the former Bureau of Parks and Recreation, Bureau of Public
22 Lands and Maine State Park and Recreation Commission.

23 **Sec. NN-2. 12 MRSA c. 220, sub-c. 6-A** is enacted to read:

24 **SUBCHAPTER 6-A**

25 **MAINE CONSERVATION CORPS**

26 **§1891. Maine Conservation Corps**

27 There is established within the bureau the Maine Conservation Corps, referred to in
28 this chapter as "the Corps," to provide job training, education and work opportunities for
29 the economically disadvantaged, to improve public property for the increased use and
30 enjoyment of the public, to provide conservation education, to promote and manage
31 volunteer opportunities related to natural resources and to assist public and nonprofit
32 organizations with projects that serve a valid public purpose and have purposes consistent
33 with this subchapter.

34 **§1891-A. Participants**

35 The Corps shall strive to include a diversity of participants. Priority must be given to
36 those whose family income is 150% or less of the nonfarm income official poverty line as
37 defined by the federal Office of Management and Budget and as revised annually in
38 accordance with the United States Omnibus Budget Reconciliation Act of 1981, Section
39 673, Subsection 2 and to those who are low-income individuals as defined by the federal
40 Workforce Investment Act of 1998, 29 United States Code, Section 2801. A person is not

1 eligible if that person has left a secondary school for the purpose of participating in the
2 Corps. Corps members may be jointly enrolled in any state or local job training program
3 or human resource development program.

4 **§1891-B. Projects**

5 **1. Types of projects.** Projects undertaken by the Corps include, but are not limited
6 to, projects such as:

7 A. Forestry, nursery and silvicultural operations;

8 B. Wildlife habitat conservation, rehabilitation and improvement;

9 C. Recreational area development, management and improvement;

10 D. Energy conservation projects;

11 E. Fish culture and habitat maintenance and improvement and other fisheries or
12 marine resource assistance;

13 F. Trail and campsite development and improvement;

14 G. Insect, disease, rodents and fire prevention and control;

15 H. Erosion, flood, drought and storm damage assistance and control;

16 I. Reclamation and improvement of lands disturbed by erosion, mining or other
17 adverse natural or human-made actions; and

18 J. Environmental education programs.

19 **2. Eligible sponsors.** All projects must be undertaken and operated under the
20 sponsorship and cooperation of a public agency or a nonprofit organization. A sponsoring
21 public agency or organization shall contribute to a project by, at a minimum, providing
22 tools, supplies, equipment and technical supervision and plans necessary for project
23 completion.

24 **3. Additional criteria.** Projects must be of lasting and worthwhile significance to
25 the people of the State or otherwise serve a valid public purpose and provide meaningful
26 work or service experience to the enrollees.

27 **§1891-C. Limitations**

28 Projects to be carried out by the Corps are limited to projects on publicly owned lands
29 or, if not on public lands, under the sponsorship and supervision of a public agency or
30 nonprofit organization.

31 **§1891-D. Administration**

32 The director shall employ a director of the Corps and may employ other personnel as
33 are required to accomplish the purposes of this subchapter.

34 The director of the Corps shall work with other agencies and organizations to design
35 the Corps to provide maximum volunteer and work opportunities, job skills training,
36 education, improvements to publicly owned property and assistance with projects
37 conducted by public agencies and nonprofit organizations.

1 **§1891-L. Volunteer insurance**

2 SERVE/Maine shall ensure that volunteers are covered by workplace injury and
3 liability insurance.

4 **§1891-M. Types of volunteer or intern services**

5 Volunteers and interns may perform work and services that are described in section
6 1891-B. Volunteers and interns must be placed in federal, state or local public agencies or
7 in nonprofit organizations and perform work or services that benefit the public. The
8 volunteer and intern positions must be sponsored by natural resource-related agencies or
9 organizations. Volunteers or interns may not attempt to influence legislation, engage in
10 protests, petitions, boycotts, strikes, union organizing or political campaigning or support
11 religious activities or engage in religious proselytizing or fund-raising for private
12 nonprofit organizations as SERVE/Maine volunteers or interns. A sponsoring agency
13 must contribute to a volunteer or intern position by providing all necessary supervision,
14 supplies, equipment and plans required for the position.

15 **§1891-N. Stipends**

16 Sponsoring natural resource agencies may provide stipends to volunteers and interns
17 not to exceed the minimum wage and may reimburse volunteers or interns for work-
18 related expenses.

19 Funds for stipends must be deposited by sponsoring agencies in an account
20 established for the Corps, as authorized by section 1891-D. The Corps will disperse
21 stipends to volunteers and interns eligible for those payments.

22 **§1891-O. Monetary contributions to the volunteer and intern program**

23 Private organizations and individuals may donate money to SERVE/Maine for
24 general or specific purposes. The funds must be expended to further the purposes of the
25 program.

26 **Sec. NN-4. 26 MRSA c. 34**, as amended, is repealed.

27 **PART OO**

28 **Sec. OO-1. 26 MRSA §1412-H**, as enacted by PL 2003, c. 673, Pt. WW, §2 and
29 amended by c. 689, Pt. B, §6, is repealed.

30 **Sec. OO-2. 34-B MRSA §5438** is enacted to read:

31 **§5438. Program of state-funded consumer-directed personal care assistance services**

32 **1. Definitions.** As used in this section, unless the context otherwise indicates, the
33 following terms have the following meanings.

34 A. "Applicant" means a person who has applied or is applying for services through
35 the program.

36 B. "Consumer" means a person who has been determined to be eligible under
37 subsection 3.

- 1 C. "Office" means the Office of Adults with Cognitive and Physical Disability
2 Services within the department, which is the lead agency for administering the
3 program.
- 4 D. "Program" means the program of state-funded consumer-directed personal care
5 assistance services.
- 6 **2. Program administration.** The office shall administer the program under this
7 section. Within available funds, the office shall ensure that services are delivered in the
8 most comprehensive manner possible and shall strive to maximize the participation of
9 adults with disabilities.
- 10 **3. Eligibility.** An applicant is eligible for personal care assistance services under the
11 program if the office or its designee determines that the person is an adult who:
- 12 A. Has a severe disability;
- 13 B. Needs personal care assistance services or an attendant at night or both to prevent
14 or remove the adult from inappropriate placement in an institutional setting; and
- 15 C. Has no or insufficient personal income or other support from public services,
16 family members or neighbors.
- 17 **4. Consumer cost sharing.** The office shall establish a sliding scale for consumer
18 cost sharing for services provided under the program. The sliding scale must be based on
19 the net income of the consumer, factoring in the expenses associated with the consumer's
20 disability, and may take assets into consideration.
- 21 **5. Evaluation teams.** The commissioner shall designate evaluation teams to assist
22 the department with evaluations of applicants and consumers.
- 23 A. Each evaluation team must include the applicant or consumer and at least one
24 registered nurse or registered occupational therapist.
- 25 B. For each applicant or consumer evaluated by an evaluation team, the team shall
26 assist the office to:
- 27 (1) Determine the eligibility of the applicant or consumer for services under the
28 program;
- 29 (2) Determine the capability of the applicant or consumer, at the time of
30 evaluation or after skills training provided pursuant to subsection 6, to hire and
31 direct a personal care assistant; and
- 32 (3) Reevaluate the applicant or consumer periodically to determine continuing
33 need for the services.
- 34 **6. Skills training.** When sufficient funds are available, the commissioner shall
35 arrange for skills training for consumers in the following areas by the following
36 individuals:
- 37 A. Personal health management skills to maximize personal well-being in relation to
38 the consumer's disability, including all aspects of prevention, maintenance and
39 treatment techniques, provided by a registered nurse or other qualified person
40 experienced in the rehabilitation of the severely disabled;

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1 B. Personal care assistant management skills, including training in recruiting, hiring
2 and managing a personal care assistant, scheduling and potential problems, provided
3 by a registered nurse or other qualified person experienced in the rehabilitation of the
4 severely disabled; and

5 C. Functional skills required to maximize the consumer's abilities in activities of
6 daily living, provided by a registered occupational therapist or other qualified person
7 experienced in the rehabilitation of the severely disabled.

8 7. Relatives as providers. The department may not refuse to pay a relative of a
9 consumer for the provision of services under the program if the relative is qualified to
10 provide the services and payment is not prohibited by law or rule or federal regulation.

11 8. Review of reimbursement rates. By January 1, 2008 and every 2 years
12 thereafter, the commissioner shall review the rates of reimbursement under the program.
13 As part of the review, the following provisions apply.

14 A. The commissioner shall:

15 (1) Ensure the input of consumers, personal assistants and any organization that
16 represents personal assistants regarding providing a livable wage for personal
17 care assistance services. The commissioner may seek input through one or more
18 public hearings or by other means determined reasonable by the commissioner;
19 and

20 (2) Seek advice and input from the Long-term Care Oversight Committee
21 established in Title 22, section 5107-J to determine whether the rates of
22 reimbursement are sufficient for consumers to recruit, hire and retain personal
23 care assistants.

24 B. If the commissioner determines that an increase in one or more of the
25 reimbursement rates is necessary after the review required in this subsection, the
26 commissioner shall adopt rules to accomplish the required rate increase. In making a
27 determination under this subsection, the commissioner shall consider using any
28 savings realized from an expansion of consumer-directed services to increase wages
29 and benefits for personal care assistants.

30 C. The commissioner shall determine rates of reimbursement that include allowable
31 administrative costs and that use available resources to maximize wages and benefits
32 for personal care assistants and hours of services for consumers.

33 9. Rulemaking. The commissioner shall adopt rules to implement this section.
34 Rules adopted pursuant to this section are routine technical rules as defined by Title 5,
35 chapter 375, subchapter 2-A, except that rules regarding consumer cost sharing under
36 subsection 4 are major substantive rules as defined by that subchapter.

37 **PART PP**

38 **Sec. PP-1. 5 MRSA §1520, sub-§1, as amended by PL 2005, c. 634, §3, is**
39 **further amended to read:**

1 **1. Fund established.** The Statewide Radio and Network System Reserve Fund,
2 referred to in this section as the "fund," is established as an internal service fund in the
3 Department of Administrative and Financial Services, Office of Information Technology,
4 referred to in this section as the "office," for the purposes of managing the fund and
5 acquiring, expanding, upgrading and replacing a statewide radio and network system for
6 use by state agencies. The office ~~shall~~ may charge a fee to agencies using the statewide
7 radio and network system in accordance with an established rate structure. Revenues
8 derived from operations must be used to pay the costs of the lease-purchase to acquire a
9 system, expand, upgrade and replace the system, and to manage the fund.

10 A. The office shall work closely with all departments and agencies to identify radio
11 and network requirements for the statewide system to ensure that agency program
12 requirements are met to the maximum extent possible. The office shall:

13 (1) Ensure that the annual costs of the lease or lease-purchase are paid in a
14 timely manner and that the financial affairs of the fund are properly managed;

15 (2) Maintain records of radio and network system requirements for all agencies
16 using the system and make this information available to state agencies;

17 (3) Require state agencies to become part of the statewide radio and network
18 system when replacing their current systems or purchasing new systems;

19 (4) Acquire, expand, upgrade or replace the statewide radio and network system
20 in accordance with an established replacement plan; and

21 (5) Transfer radio equipment and network infrastructure into the fund from
22 agencies using the system, purchase, lease, lease-purchase or enter into other
23 financing agreements, in accordance with section 1587, for the acquisition,
24 expansion, upgrade or replacement of the system or any of its components in
25 accordance with paragraph B when it can be demonstrated that any such action or
26 agreement provides a clear cost or program advantage to the State.

27 B. The Chief Information Officer, in conjunction with the agencies using the
28 statewide radio and network system, operating as a board that may be referred to as
29 "the Statewide Radio Network Board," shall establish the following:

30 (1) Standards for statewide radio and network system operations;

31 (2) Specifications for systems and components to be acquired by the State; and

32 (3) Standards for the exemption or waiver of state agencies from the
33 requirements of this section.

34 By January 15, 2002, standards must be developed for statewide radio and network
35 system usage by all state agencies not exempted under subparagraph (3).

36 C. The office shall establish, through the Department of Administrative and
37 Financial Services, Office of the State Controller, the Statewide Radio and Network
38 System Reserve Fund account. The funds deposited in the account may include, but
39 are not limited to, appropriations made to the account, funds transferred to the
40 account from within the Department of Administrative and Financial Services, funds
41 received from state departments and agencies using the services provided by the

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1 office, earnings by the fund from the Treasurer of State's pool and proceeds from the
2 sale of system assets under the administrative control of the fund by the state surplus
3 property program in the Department of Administrative and Financial Services,
4 Bureau of General Services in accordance with paragraph B and other provisions of
5 law.

6 D. The fund may levy charges according to a rate schedule recommended by the
7 Chief Information Officer and approved by the Commissioner of Administrative and
8 Financial Services against all departments and agencies using the services of the
9 statewide radio and network system.

10 E. Service charges for the statewide radio and network system must be calculated to
11 provide for system acquisition costs, expansion costs, upgrade costs, necessary
12 capital investment and fund management costs, replacement costs and sufficient
13 working capital for the fund.

14 F. Each department or agency using the services of the statewide radio and network
15 system must budget adequate funds to pay for costs described in paragraph E.

16 PART QQ

17 Sec. QQ-1. 5 MRSA §12004-G, sub-§20-A, as amended by PL 1999, c. 401, Pt.
18 BB, §1, is further amended to read:

19 20-A.

20	<u>Inland Fisheries</u>	Atlantic Salmon	\$25/Day Plus	12 MRSA
21	<u>and Wildlife</u>	<u>Board</u>	Expenses	§9902-A
22	<u>Department of</u>	<u>Commission</u>		§6138
23	<u>Marine</u>			
24	<u>Resources</u>			

25 Sec. QQ-2. 12 MRSA §6024, sub-§1-A, as amended by PL 1999, c. 85, §2, is
26 further amended to read:

27 1-A. **Appointment; composition; term; compensation.** The Marine Resources
28 Advisory Council, established by Title 5, section 12004-G, subsection 27, consists of ~~15~~
29 16 members. The ~~Chair~~ chair of the Lobster Advisory Council and the chair of the
30 Marine Recreational Fishing Advisory Council and the chair of the Sea Run Fisheries and
31 Habitat Advisory Council are ex officio members of the council. Each other member is
32 appointed by the Governor and is subject to review by the joint standing committee of the
33 Legislature having jurisdiction over marine resources and to confirmation by the
34 Legislature. Seven members must be persons who are licensed under this Part to engage
35 in commercial harvesting activities. Those 7 members are selected by the Governor from
36 names recommended to the Governor by groups representing commercial harvesting
37 interests. Each member must represent a different commercial harvesting activity, except
38 that none of those 7 members may represent lobster harvesters. The remaining 6
39 members must include one public member, 4 persons who hold a nonharvesting-related
40 license under this Part and one person representing the aquaculture industry. The
41 Governor shall select the person to represent the aquaculture industry from among the

1 names recommended by the aquaculture industry. The composition of the council must
2 reflect a geographical distribution along the coast. All appointed members are appointed
3 for a term of 3 years, except a vacancy must be filled in the same manner as an original
4 member for the unexpired portion of the term. An appointed member may not serve for
5 more than 2 consecutive terms. Appointed members serve until their successors are
6 appointed. The ~~Chair~~ chair of the Lobster Advisory Council ~~and~~, the chair of the Marine
7 Recreational Fishing Advisory Council and the chair of the Sea Run Fisheries and Habitat
8 Advisory Council shall serve until a new ~~Chair~~ chair of the Lobster Advisory Council ~~or~~,
9 a new chair of the Marine Recreational Fishing Advisory Council or a new chair of the
10 Sea Run Fisheries and Habitat Advisory Council, respectively, is chosen. Members are
11 compensated as provided in Title 5, chapter 379.

12 **Sec. QQ-3. 12 MRSA §6071, sub-§4**, as amended by PL 1995, c. 406, §5, is
13 further amended to read:

14 **4. Salmon imports prohibited.** Except as provided in this subsection ~~and section~~
15 ~~9906~~, it is unlawful to import for introduction into any waters of the State any Atlantic
16 salmon, live or as eggs, that originate in any Icelandic or European territorial waters or
17 any other species of salmon, exclusive of rainbow trout, originating west of the North
18 America continental divide. The commissioner may grant an exemption from the
19 provisions of this subsection for a term not to exceed 2 years, renewable upon
20 application, for legitimate aquacultural projects.

21 **Sec. QQ-4. 12 MRSA §6137** is enacted to read:

22 **§6137. Atlantic Salmon Commission**

23 **1. Commission established; purposes.** The Atlantic Salmon Commission, referred
24 to in this subchapter as "the commission," is established to provide policy direction for
25 Atlantic salmon programs within the department. The purposes of the commission are to
26 protect, preserve, enhance, restore and manage the Atlantic salmon and its habitat; to
27 secure a sustainable recreational fishery in the State; and to conduct and coordinate all
28 projects involving research, planning, management, restoration or propagation of the
29 Atlantic salmon. In fulfillment of its purposes, the commission may conduct research,
30 publish and disseminate information and plan, report and implement programs necessary
31 for the purposes of managing Atlantic salmon and its habitat.

32 **2. Commission powers and responsibilities.** The commission has the
33 responsibility of working with other agencies in the executive branch of State
34 Government and with the Legislature, federal and international agencies and the private
35 sector in carrying out the purposes under subsection 1. The commission has the sole
36 authority to introduce Atlantic salmon into the inland waters, other than in commercial
37 aquaculture facilities. The commission has the sole authority to limit or prohibit the
38 taking of Atlantic salmon, and may adopt rules establishing the time, place and manner of
39 Atlantic salmon fishing in all waters of the State.

40 **3. Rules.** The commission may adopt rules necessary to manage the Atlantic salmon
41 fishery and to promote the conservation and propagation of the Atlantic salmon. Rules
42 adopted by the commission must be enforced by the department, the Department of
43 Inland Fisheries and Wildlife and other public officials authorized by law to enforce
44 marine resource laws or inland fisheries and wildlife laws. The department and the

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1 Department of Inland Fisheries and Wildlife retain exclusive jurisdiction over rules
2 pertaining to species other than Atlantic salmon that are designed to promote the
3 conservation and propagation of Atlantic salmon. The departments shall consult with the
4 commission and the Sea Run Fisheries and Habitat Advisory Council, established in
5 section 6139, in adopting such rules.

6 4. Staff. The department shall provide staff to carry out the purposes of the
7 commission.

8 Notwithstanding this section, the department has the sole responsibility to regulate
9 Atlantic salmon that are raised by means of aquaculture.

10 **Sec. QQ-5. 12 MRSA §6138** is enacted to read:

11 **§6138. Members; appointment; composition; term; compensation; meetings**

12 The commission consists of 3 members: the commissioner, the Commissioner of
13 Inland Fisheries and Wildlife and an at-large public member who must be well informed
14 on the subject of Atlantic salmon and its conservation. The Governor shall appoint the at-
15 large public member, subject to review by the joint standing committee of the Legislature
16 having jurisdiction over marine resources matters and to confirmation by the Senate. The
17 public member is appointed for a 3-year term and is entitled to compensation as provided
18 in Title 5, chapter 379. An appointed member may not serve for more than 2 consecutive
19 3-year terms. The appointed member serves until a successor is appointed. A vacancy
20 must be filled in the same manner as for an original member for the unexpired portion of
21 the term. The commission shall select one member as chair. The chair or a majority of
22 the commission may call meetings. A majority of the commission constitutes a quorum
23 to transact business. The commission shall meet at least quarterly to receive reports from
24 staff, to consider and act upon recommendations from the staff and to conduct other
25 business.

26 **Sec. QQ-6. 12 MRSA §6139** is enacted to read:

27 **§6139. Sea Run Fisheries and Habitat Advisory Council**

28 **1. Appointment; composition; term; compensation.** The Sea Run Fisheries and
29 Habitat Advisory Council, referred to in this section as "the council," is established and
30 consists of 7 members appointed by the commissioner. All council members must have a
31 demonstrated interest in the restoration and recovery of diadromous species. A majority
32 of the council members must have interest and experience in the management of Atlantic
33 salmon. One member of the council must represent interests in the southern coastal area,
34 one member must represent interests in the midcoast area, one member must represent
35 interests in the Downeast area, one member must represent interests in the northern part
36 of the State, one member must represent interests from the Penobscot watershed and one
37 member must represent interests in the Kennebec watershed. In addition the council must
38 have one member who represents tribal interests. Members must be appointed to 3-year
39 terms and may serve 2 consecutive terms. Members are compensated as provided in Title
40 5, chapter 379.

41 **2. Powers and duties; meetings; officers.** The council shall give the commissioner
42 information and advice concerning the development of plans and programs for the

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- 1 protection, preservation, enhancement, restoration and management of all diadromous
2 species in each of the river basin complexes that represent the historic range of
3 diadromous fish in the State. The council shall give the commission information and
4 advice concerning the development of plans and programs for the protection,
5 preservation, enhancement, restoration and management of Atlantic salmon. The council
6 shall hold meetings with the commissioner, or the commissioner's designee. The council
7 shall elect one of its members as chair, one as vice-chair and one as secretary, all for a
8 term of one year, at the first regular meeting in each year. The officers have the
9 following duties.
- 10 A. The chair shall call and preside at all meetings of the council.
- 11 B. The vice-chair shall call and preside at all meetings of the council in the chair's
12 absence.
- 13 C. The secretary shall cause records to be taken and preserved of all meetings of the
14 council.
- 15 3. Quorum. A quorum is a majority of the current members of the council.
- 16 4. Council actions. An affirmative vote of a majority of the members present at a
17 meeting or polled is required for any action. An action may not be considered unless a
18 quorum is present or, if there is no meeting, a quorum responds to a written poll.
- 19 **Sec. QQ-7. 12 MRSA §6140** is enacted to read:
- 20 **§6140. Atlantic salmon license**
- 21 1. License required. Except as otherwise provided in this section, a person may not
22 fish for Atlantic salmon from any state waters without a current Atlantic salmon license.
- 23 2. Licensed activity. The holder of an Atlantic salmon license may fish for Atlantic
24 salmon in inland and coastal waters of the State.
- 25 3. License fees. The following provisions govern license fees.
- 26 A. The fee for an Atlantic salmon license is \$15 for a resident.
- 27 B. The fee for an Atlantic salmon license for any nonresident is as follows:
- 28 (1) For a season license for a nonresident 16 years of age or older, \$30;
- 29 (2) For a 3-day license for a nonresident 16 years of age or older, \$15. This
30 license may not be exchanged for a season license; and
- 31 (3) For a license for a nonresident under 16 years of age, \$5.
- 32 C. Members of Indian tribes in this State and residents of this State under 16 years of
33 age are exempt from any fee.
- 34 4. Atlantic salmon; possession, buying or selling. A person may not possess, buy
35 or sell Atlantic salmon unless each fish is clearly identified by one of the following
36 methods:

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1 A. Tagged with a New Brunswick, Quebec, Nova Scotia, Prince Edward Island or
2 Newfoundland-Labrador Atlantic salmon tag if imported from those Canadian
3 provinces;

4 B. Identified by a sales receipt less than 24 hours old; or

5 C. For wholesale and retail seafood dealers, identified by a bill of sale indicating
6 numbers of fish purchased, dates of purchase and point of origin of all fish purchased.

7 5. Exceptions. This section does not apply to a person holding a lease that allows
8 that person to engage in the aquaculture of Atlantic salmon in this State while conducting
9 authorized activities on that person's lease site.

10 6. Agent's fee. Any clerk or agent appointed by the department to issue an Atlantic
11 salmon license shall retain \$2 for each license issued.

12 7. Use of license fees. All license fees must be used by the commissioner for
13 purposes of conservation and management of the Atlantic salmon in this State.

14 8. Duplicates. The department or its agents shall issue a duplicate license to any
15 person whose license was accidentally lost or destroyed. The fee for a replacement
16 license is \$1.

17 9. Fishing in inland waters. When fishing in inland waters, the holder of a license
18 authorized under this section is subject to all the provisions of Part 13.

19 **Sec. QQ-8. 12 MRSA §6140-A is enacted to read:**

20 **§6140-A. Atlantic salmon; method of fishing; season**

21 Unless more restrictive rules are adopted by the commission, the following
22 restrictions apply to methods of fishing and the season for Atlantic salmon.

23 1. Catch and release only. All fishing for Atlantic salmon is catch and release,
24 except for Atlantic salmon lawfully raised by means of aquaculture.

25 2. Method of fishing. A person may not fish for Atlantic salmon in waters of the
26 State by any means other than hook and line with an unweighted artificial fly.

27 3. Closed season. A person may not fish for Atlantic salmon from waters of the
28 State by any means from October 16th to April 30th.

29 4. Open season. The commission, after consultation with and advice from the Sea
30 Run Fisheries and Habitat Advisory Council, may establish by rule an open season during
31 which a person may fish for Atlantic salmon. Rules adopted pursuant to this subsection
32 are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

33 **Sec. QQ-9. 12 MRSA §6140-B is enacted to read:**

34 **§6140-B. Unlawful fishing, possession or sale of Atlantic salmon**

35 1. Prohibition. A person may not fish for Atlantic salmon in violation of the
36 provisions of this Part.

37 2. Possession of parts prohibited. A person may not possess any part of an Atlantic
38 salmon taken from the inland or coastal waters of this State.

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1 3. Sale of Atlantic salmon prohibited. A person may not sell or offer for sale any
2 Atlantic salmon taken from waters of the State, except Atlantic salmon lawfully raised by
3 means of aquaculture.

4 4. Exemptions. The following are exempt from the possession prohibitions of this
5 section:

6 A. Atlantic salmon imported from outside the State;

7 B. Atlantic salmon imported by taxidermists solely for taxidermy purposes; and

8 C. Atlantic salmon raised by means of aquaculture.

9 5. Incidental catch. An individual engaged in recreational or commercial fishing
10 for species other than Atlantic salmon does not commit a violation of this section as long
11 as any incidental catch of an Atlantic salmon results in an immediate liberation alive into
12 the adjacent waters of the State.

13 6. Penalty. A person who violates this section commits a Class E crime, and the
14 court shall impose an additional fine of \$500, none of which may be suspended, for each
15 Atlantic salmon unlawfully possessed.

16 **Sec. QQ-10. 12 MRSA Pt. 12**, as amended, is repealed.

17 **Sec. QQ-11. 12 MRSA §10001, sub-§5**, as enacted by PL 2003, c. 414, Pt. A,
18 §2 and affected by PL 2003, c. 614, §9, is amended to read:

19 **5. Atlantic salmon.** "Atlantic salmon" means the anadromous fish species *Salmo*
20 *salar* that customarily migrates from inland waters to the ocean as part of its life cycle.
21 ~~This definition also applies to chapter 811.~~

22 **PART RR**

23 **Sec. RR-1. 22 MRSA §254-D, sub-§4, ¶H**, as enacted by PL 2005, c. 401, Pt.
24 A, §2, is amended to read:

25 H. Payment must be denied for drugs from manufacturers that do not enter into a
26 rebate agreement with the department.

27 (1) Each agreement must provide that the manufacturer make rebate payments
28 for both the basic and supplemental components of the program to the department
29 according to the following schedule.

30 (a) From October 1, 1992 to October 1, 1998, the rebate percentage is equal
31 to the percentage recommended by the federal Center for Medicare and
32 Medicaid Services of the manufacturer's wholesale price for the total number
33 of dosage units of each form and strength of a prescription drug that the
34 department reports as reimbursed to providers of prescription drugs, provided
35 payments are not due until 30 days following the manufacturer's receipt of
36 utilization data supplied by the department, including the number of dosage
37 units reimbursed to providers of prescription drugs during the period for
38 which payments are due.

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1 (b) Beginning October 1, 1998, the department shall seek to achieve an
2 aggregate rebate amount from all rebate agreements that is 6 percentage
3 points higher than that required by subdivision (a), provided such rebates
4 result in a net increase in the rebate revenue available to the elderly low-cost
5 drug program.

6 (2) Upon receipt of data from the department, the manufacturer shall calculate
7 the quarterly payment.

8 (a) If a discrepancy is discovered, the department may, at its expense, hire a
9 mutually agreed-upon independent auditor to verify the manufacturer's
10 calculation.

11 (b) If a discrepancy is still found, the manufacturer shall justify its
12 calculation or make payment to the department for any additional amount
13 due.

14 (c) The manufacturer may, at its expense, hire a mutually agreed-upon
15 independent auditor to verify the accuracy of the utilization data provided by
16 the department. If a discrepancy is discovered, the department shall justify
17 its data or refund any excess payment to the manufacturer.

18 (d) If the dispute over the rebate amount is not resolved, a request for a
19 hearing with supporting documentation must be submitted to the department's
20 office division of administrative hearings. Failure to resolve the dispute may
21 be cause for terminating the drug rebate agreement and denying payment to
22 the manufacturer for any drugs.

23 (3) A prescription drug of a manufacturer that does not enter into an agreement
24 pursuant to this paragraph is reimbursable only if the department determines the
25 prescription drug is essential.

26 (4) All prescription drugs of a manufacturer that enters into an agreement
27 pursuant to this paragraph that appear on the list of approved drugs under the
28 program must be immediately available and the cost of the drugs must be
29 reimbursed except as provided in this paragraph. The commissioner may impose
30 prior authorization requirements on drugs under the program. If the
31 commissioner establishes maximum retail prices for prescription drugs pursuant
32 to section 2693, the department shall adopt rules for the program requiring the
33 use of a drug formulary and prior authorization for the dispensing of certain
34 drugs to be listed on a formulary.

35 (5) The names of manufacturers who do and do not enter into rebate agreements
36 pursuant to this paragraph are public information. The department shall release
37 this information to health care providers and the public on a regular basis and
38 shall publicize participation by manufacturers that is of particular benefit to the
39 public.

40 **Sec. RR-2. 22 MRSA §256-A, first ¶,** as enacted by PL 2005, c. 327, §2, is
41 amended to read:

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1 Beginning in 2006, the Department of Labor, in conjunction with the Office of Health
2 Data and Program Management's ~~Office~~ Division of Data, Research and Vital Statistics,
3 shall compile and annually update a health care occupations report to be completed and
4 presented to the health workforce forum established in section 257 by September 15th.
5 The report must be posted on a publicly accessible site on the Internet maintained by the
6 Department of Labor and provide the following information:

7 **Sec. RR-3. 22 MRSA §256-B, sub-§3**, as enacted by PL 2005, c. 327, §2, is
8 amended to read:

9 **3. Submission of surveys.** All surveys conducted pursuant to subsection 1 must be
10 submitted to the Office of Health Data and Program Management's ~~Office~~ Division of
11 Data, Research and Vital Statistics for analysis, and survey data from which personally
12 identifiable information has been eliminated must be publicly available.

13 **Sec. RR-4. 25 MRSA §2154-A, sub-§1, ¶C**, as enacted by PL 1997, c. 468, §1
14 and amended by PL 2003, c. 689, Pt. B, §6, is further amended to read:

15 C. The Vital Records Unit of the ~~Office of Data Research~~ Division of Data,
16 Research and Vital Statistics in the Department of Health and Human Services.

17 **Sec. RR-5. Rename Office of Data, Research and Vital Statistics**
18 **program.** Notwithstanding any other provision of law, the Office of Data, Research and
19 Vital Statistics program is renamed the Division of Data, Research and Vital Statistics
20 program.

21 **Sec. RR-6. Rename Office of Administrative Hearings program.**
22 Notwithstanding any other provision of law, the Office of Administrative Hearings
23 program is renamed the Division of Administrative Hearings program.

24 **Sec. RR-7. Rename Traumatic Brain Injury program.** Notwithstanding any
25 other provision of law, the Traumatic Brain Injury program is renamed the Brain Injury
26 program.

27 **PART SS**

28 **Sec. SS-1. 22 MRSA §4099-A, sub-§4**, as amended by PL 2003, c. 561, §§1 and
29 2, is further amended to read:

30 **4. Homeless youth.** "~~Youth in need of services~~" "Homeless youth" means a child
31 under 15 years of age who:

32 A. Is without proper care or subsistence, education, a home or medical or other care
33 necessary for the child's well-being;

34 B. Is without or beyond the control of the child's parent or legal guardian;

35 C. Is in imminent danger of serious physical, mental or emotional injury or at risk
36 of prosecution for a juvenile offense; or

37 D. Is abusing alcohol or drugs and is at risk of serious harm as a result.

38 **Sec. SS-2. 22 MRSA §4099-B**, as enacted by PL 2003, c. 451, Pt. P, §3, is
39 amended to read:

1 Chief Information Officer, shall transfer position counts and adjust the Personal Services
2 and All Other funds for those affected departments and agencies by financial order upon
3 approval of the Governor in order to complete the consolidation of information
4 technology positions within the Department of Administrative and Financial Services,
5 Office of Information Technology. These transfers are deemed adjustments to authorized
6 position counts, appropriations and allocations in fiscal year 2007-08.

7 **PART ZZ**

8 **Sec. ZZ-1.** 7 MRSA §4204, sub-§2, ¶B, as enacted by PL 1997, c. 642, §2, is
9 amended to read:

10 B. A farm that stores or utilizes more than 100 tons of manure per year not generated
11 on that farm;

12 **PART AAA**

13 **Sec. AAA-1. Supplemental payments for Supplemental Security Income;**
14 **lapsed balances.** Notwithstanding any other provision of law, \$999,166 of the
15 unencumbered balance in fiscal year 2006-07 in the Supplemental Payments for
16 Supplemental Security Income General Fund account in the Department of Health and
17 Human Services lapses to the General Fund in fiscal year 2006-07.

18 **Sec. AAA-2. General Assistance; lapsed balances.** Notwithstanding any other
19 provision of law, \$50,000 of the unencumbered balance in fiscal year 2006-07 in the
20 General Assistance, General Fund account in the Department of Health and Human
21 Services lapses to the General Fund in fiscal year 2006-07.

22 **Sec. AAA-3. Bureau of Child and Family Services - Central; lapsed**
23 **balances.** Notwithstanding any other provision of law, \$75,000 of the unencumbered
24 balance in fiscal year 2006-07 in the Bureau of Child and Family Services - Central,
25 General Fund account in the Department of Health and Human Services lapses to the
26 General Fund in fiscal year 2006-07.

27 **Sec. AAA-4. Purchased Social Services; lapsed balances.** Notwithstanding
28 any other provision of law, \$140,000 of the unencumbered balance in fiscal year 2006-07
29 in the Purchased Social Services, General Fund account in the Department of Health and
30 Human Services lapses to the General Fund in fiscal year 2006-07.

31 **Sec. AAA-5. Community Services Center; lapsed balances.**
32 Notwithstanding any other provision of law, \$65,000 of the unencumbered balance in
33 fiscal year 2006-07 in the Community Services Center, General Fund account in the
34 Department of Health and Human Services lapses to the General Fund in fiscal year
35 2006-07.

36 **PART BBB**

37 **Sec. BBB-1. Appropriations and allocations.** The following appropriations
38 and allocations are made.

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

2 **Homestead Property Tax Exemption Reimbursement 0886**

3 Initiative: Deappropriates funds based on an anticipated level of property tax exemptions.

4	GENERAL FUND	2006-07	2007-08	2008-09
5	All Other	(\$301,512)	\$0	\$0
6				
7	GENERAL FUND TOTAL	(\$301,512)	\$0	\$0

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

9 Initiative: Deappropriates surplus funds not needed for current operations.

10	GENERAL FUND	2006-07	2007-08	2008-09
11	All Other	(\$6,600)	\$0	\$0
12				
13	GENERAL FUND TOTAL	(\$6,600)	\$0	\$0

14 **Tree Growth Tax Reimbursement 0261**

15 Initiative: Deappropriates funds to recognize savings occurring as a result of increasing
16 local property valuations and declining mill rates.

17	GENERAL FUND	2006-07	2007-08	2008-09
18	All Other	(\$249,913)	\$0	\$0
19				
20	GENERAL FUND TOTAL	(\$249,913)	\$0	\$0

21 **Veterans Tax Reimbursement 0407**

22 Initiative: Deappropriates funds based on reduced claims for property tax exemptions.

23	GENERAL FUND	2006-07	2007-08	2008-09
24	All Other	(\$26,971)	\$0	\$0
25				
26	GENERAL FUND TOTAL	(\$26,971)	\$0	\$0

27 **ADMINISTRATIVE AND**
28 **FINANCIAL SERVICES,**
29 **DEPARTMENT OF**

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1	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
2				
3	GENERAL FUND	(\$584,996)	\$0	\$0
4				
5	DEPARTMENT TOTAL - ALL	(\$584,996)	\$0	\$0
6	FUNDS			

7 **CORRECTIONS, DEPARTMENT OF**

8 **Administration - Corrections 0141**

9 Initiative: Transfers one vacant Psychiatric Social Worker II position (Position #
10 036001647) from the Correctional Center program (0162) to the Department of
11 Corrections - Administration program (0141) to support transitional services to female
12 offenders in the community.

13	GENERAL FUND	2006-07	2007-08	2008-09
14	POSITIONS - LEGISLATIVE	1.000	0.000	0.000
15	COUNT			
16	Personal Services	\$13,465	\$0	\$0
17	All Other	\$1,421	\$0	\$0
18				
19	GENERAL FUND TOTAL	\$14,886	\$0	\$0

20 **Correctional Center 0162**

21 Initiative: Transfers one vacant Psychiatric Social Worker II position (Position #
22 036001657) from the Correctional Center program (0162) to the Department of
23 Corrections - Administration program (0141) to support transitional services to female
24 offenders in the community.

25	GENERAL FUND	2006-07	2007-08	2008-09
26	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
27	COUNT			
28	Personal Services	(\$13,465)	\$0	\$0
29	All Other	(\$1,421)	\$0	\$0
30				
31	GENERAL FUND TOTAL	(\$14,886)	\$0	\$0

32 **Correctional Medical Services Fund 0286**

33 Initiative: Reduces the funding in the current year for medical and other health and
34 treatment costs of offenders in the department's custody. The value of these savings will
35 be reflected in an increase in cost over the 2008-2009 biennium.

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1	GENERAL FUND	2006-07	2007-08	2008-09
2	All Other	(\$2,371,777)	\$0	\$0
3				
4	GENERAL FUND TOTAL	(\$2,371,777)	\$0	\$0

5	CORRECTIONS, DEPARTMENT			
6	OF			
7	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
8				
9	GENERAL FUND	(\$2,371,777)	\$0	\$0
10				
11	DEPARTMENT TOTAL - ALL	(\$2,371,777)	\$0	\$0
12	FUNDS			

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

15 **Administration - Maine Emergency Management Agency 0214**

16 Initiative: Adjusts funding levels for disaster assistance for the current year to reflect
 17 reduced need demonstrated by a balance in allotment reserves.

18	GENERAL FUND	2006-07	2007-08	2008-09
19	All Other	(\$62,757)	\$0	\$0
20				
21	GENERAL FUND TOTAL	(\$62,757)	\$0	\$0

22	DEFENSE, VETERANS AND			
23	EMERGENCY MANAGEMENT,			
24	DEPARTMENT OF			
25	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
26				
27	GENERAL FUND	(\$62,757)	\$0	\$0
28				
29	DEPARTMENT TOTAL - ALL	(\$62,757)	\$0	\$0
30	FUNDS			

31 **EDUCATION, DEPARTMENT OF**

32 **Adult Education 0364**

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1 Initiative: Deappropriates funds currently unobligated at the end of the third quarter.

2	GENERAL FUND	2006-07	2007-08	2008-09
3	All Other	(\$10,992)	\$0	\$0
4				
5	GENERAL FUND TOTAL	(\$10,992)	\$0	\$0

6 **After-school Program Fund Z023**

7 Initiative: Deappropriates funds currently unobligated at the end of the third quarter.

8	GENERAL FUND	2006-07	2007-08	2008-09
9	All Other	(\$25,000)	\$0	\$0
10				
11	GENERAL FUND TOTAL	(\$25,000)	\$0	\$0

12 **Education in Unorganized Territory 0220**

13 Initiative: Provides for a one-time deappropriation of funds to the Education in the
 14 Unorganized Territory program in fiscal year 2006-07 based on revised estimates of
 15 spending needs.

16	GENERAL FUND	2006-07	2007-08	2008-09
17	Personal Services	(\$1,022,906)	\$0	\$0
18	All Other	(\$388,166)	\$0	\$0
19				
20	GENERAL FUND TOTAL	(\$1,411,072)	\$0	\$0

21 **Management Information Systems 0838**

22 Initiative: Deappropriates funds currently unobligated at the end of the third quarter.

23	GENERAL FUND	2006-07	2007-08	2008-09
24	All Other	(\$35,000)	\$0	\$0
25				
26	GENERAL FUND TOTAL	(\$35,000)	\$0	\$0

27 **Professional Development 0859**

28 Initiative: Deappropriates funds currently unobligated at the end of the third quarter.

29	GENERAL FUND	2006-07	2007-08	2008-09
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1	All Other	(\$133,667)	\$0	\$0
2				
3	GENERAL FUND TOTAL	(\$133,667)	\$0	\$0

4	EDUCATION, DEPARTMENT OF			
5	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
6				
7	GENERAL FUND	(\$1,615,731)	\$0	\$0
8				
9	DEPARTMENT TOTAL - ALL	(\$1,615,731)	\$0	\$0
10	FUNDS			

11 **EDUCATION, STATE BOARD OF**

12 **State Board of Education 0614**

13 Initiative: Deappropriates funds currently unobligated at the end of the third quarter.

14	GENERAL FUND	2006-07	2007-08	2008-09
15	All Other	(\$9,155)	\$0	\$0
16				
17	GENERAL FUND TOTAL	(\$9,155)	\$0	\$0

18 **EDUCATION, STATE BOARD**
19 **OF**

20	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
21				
22	GENERAL FUND	(\$9,155)	\$0	\$0
23				
24	DEPARTMENT TOTAL - ALL	(\$9,155)	\$0	\$0
25	FUNDS			

26 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

27 **FHM - Drugs for the Elderly and Disabled Z015**

28 Initiative: Allocates additional funds as a result of increased racino revenue recognized as
29 available to the Fund for a Healthy Maine to be used for the Drugs for the Elderly and
30 Disabled program.

31	FUND FOR A HEALTHY MAINE	2006-07	2007-08	2008-09
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1	All Other	\$261,319	\$0	\$0
2				
3	FUND FOR A HEALTHY MAINE	\$261,319	\$0	\$0
4	TOTAL			
5	FHM - Medical Care 0960			
6	Initiative: Allocates additional funds as a result of an increase in tobacco settlement			
7	revenue recognized as available to the Fund for a Healthy Maine to provide seed money			
8	for expenses of the MaineCare program.			
9	FUND FOR A HEALTHY MAINE	2006-07	2007-08	2008-09
10	All Other	\$3,728,051	\$0	\$0
11				
12	FUND FOR A HEALTHY MAINE	\$3,728,051	\$0	\$0
13	TOTAL			
14	Medical Care - Payments to Providers 0147			
15	Initiative: Increases funding for state fiscal year 2006-07 for the Medical Care-Payments			
16	to Providers account to minimize delays in payment of provider claims.			
17	GENERAL FUND	2006-07	2007-08	2008-09
18	All Other	\$1,721,236	\$0	\$0
19				
20	GENERAL FUND TOTAL	\$1,721,236	\$0	\$0
21	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
22	FUND			
23	All Other	\$2,953,495	\$0	\$0
24				
25	FEDERAL EXPENDITURES FUND	\$2,953,495	\$0	\$0
26	TOTAL			
27	HEALTH AND HUMAN			
28	SERVICES, DEPARTMENT OF			
29	(FORMERLY DHS)			
30	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
31				
32	GENERAL FUND	\$1,721,236	\$0	\$0

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1	FEDERAL EXPENDITURES	\$2,953,495	\$0	\$0
2	FUND			
3	FUND FOR A HEALTHY	\$3,989,370	\$0	\$0
4	MAINE			
5				
6	DEPARTMENT TOTAL - ALL	\$8,664,101	\$0	\$0
7	FUNDS			

8 **LABOR, DEPARTMENT OF**
 9 **Rehabilitation Services - Home-based Care 0996**
 10 Initiative: Deappropriates available funds.

11	GENERAL FUND	2006-07	2007-08	2008-09
12	All Other	(\$300,000)	\$0	\$0
13				
14	GENERAL FUND TOTAL	(\$300,000)	\$0	\$0

15	LABOR, DEPARTMENT OF			
16	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
17				
18	GENERAL FUND	(\$300,000)	\$0	\$0
19				
20	DEPARTMENT TOTAL - ALL	(\$300,000)	\$0	\$0
21	FUNDS			

22 **PUBLIC SAFETY, DEPARTMENT OF**
 23 **Administration - Public Safety 0088**
 24 Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a
 25 balance in allotment reserves.

26	GENERAL FUND	2006-07	2007-08	2008-09
27	All Other	(\$11,832)	\$0	\$0
28				
29	GENERAL FUND TOTAL	(\$11,832)	\$0	\$0

30 **Background Checks - Certified Nursing Assistants 0992**
 31 Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a
 32 balance in allotment reserves.

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1	GENERAL FUND	2006-07	2007-08	2008-09
2	All Other	(\$8,633)	\$0	\$0
3				
4	GENERAL FUND TOTAL	(\$8,633)	\$0	\$0

5 **Capitol Security - Bureau of 0101**

6 Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a
7 balance in allotment reserves.

8	GENERAL FUND	2006-07	2007-08	2008-09
9	All Other	(\$11,812)	\$0	\$0
10				
11	GENERAL FUND TOTAL	(\$11,812)	\$0	\$0

12 **Emergency Medical Services 0485**

13 Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a
14 balance in allotment reserves.

15	GENERAL FUND	2006-07	2007-08	2008-09
16	All Other	(\$1,464)	\$0	\$0
17				
18	GENERAL FUND TOTAL	(\$1,464)	\$0	\$0

19 **Gambling Control Board Z002**

20 Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a
21 balance in allotment reserves.

22	GENERAL FUND	2006-07	2007-08	2008-09
23	All Other	(\$302,417)	\$0	\$0
24	Capital Expenditures	(\$15,000)	\$0	\$0
25				
26	GENERAL FUND TOTAL	(\$317,417)	\$0	\$0

27 **Liquor Enforcement 0293**

28 Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a
29 balance in allotment reserves.

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1	GENERAL FUND	2006-07	2007-08	2008-09
2	All Other	(\$27,711)	\$0	\$0
3				
4	GENERAL FUND TOTAL	(\$27,711)	\$0	\$0

5 **State Police 0291**

6 Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a
7 balance in allotment reserves.

8	GENERAL FUND	2006-07	2007-08	2008-09
9	All Other	(\$147,797)	\$0	\$0
10				
11	GENERAL FUND TOTAL	(\$147,797)	\$0	\$0

12	PUBLIC SAFETY,			
13	DEPARTMENT OF			
14	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
15				
16	GENERAL FUND	(\$526,666)	\$0	\$0
17				
18	DEPARTMENT TOTAL - ALL	(\$526,666)	\$0	\$0
19	FUNDS			

20 **TREASURER OF STATE, OFFICE OF**

21 **Debt Service - Treasury 0021**

22 Initiative: Reduces funding for interest payments on notes to anticipated requirements.

23	GENERAL FUND	2006-07	2007-08	2008-09
24	All Other	(\$2,000,000)	\$0	\$0
25				
26	GENERAL FUND TOTAL	(\$2,000,000)	\$0	\$0

1	TREASURER OF STATE,			
2	OFFICE OF			
3	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
4				
5	GENERAL FUND	(\$2,000,000)	\$0	\$0
6				
7	DEPARTMENT TOTAL - ALL	(\$2,000,000)	\$0	\$0
8	FUNDS			
9	SECTION TOTALS	2006-07	2007-08	2008-09
10				
11	GENERAL FUND	(\$5,749,846)	\$0	\$0
12	FEDERAL EXPENDITURES	\$2,953,495	\$0	\$0
13	FUND			
14	FUND FOR A HEALTHY	\$3,989,370	\$0	\$0
15	MAINE			
16				
17	SECTION TOTAL - ALL FUNDS	\$1,193,019	\$0	\$0

18 **PART CCC**

19 **Sec. CCC-1. 36 MRSA §111, sub-§1-A**, as amended by PL 2005, c. 486, §1 and
 20 affected by §2, is further amended to read:

21 **1-A. Code.** "Code" means the United States Internal Revenue Code of 1986 and
 22 amendments to that Code as of December 31, ~~2005~~ 2006.

23 **Sec. CCC-2. 36 MRSA §5122, sub-§1, ¶N**, as amended by PL 2005, c. 218,
 24 §51, is further amended to read:

25 N. With respect to property placed in service during the taxable year, an amount
 26 equal to the net increase in depreciation or expensing attributable to:

27 (1) For taxable years beginning on or after January 1, 2002 but prior to January
 28 1, 2006, a 30% bonus depreciation deduction claimed by the taxpayer pursuant to
 29 Section 101 of the federal Job Creation and Worker Assistance Act of 2002,
 30 Public Law 107-147 with respect to property placed in service during the taxable
 31 year;

32 (2) For taxable years beginning on or after January 1, 2002 but prior to January
 33 1, 2006, a 50% bonus depreciation deduction claimed by the taxpayer pursuant to
 34 Section 201 of the federal Jobs and Growth Tax Relief Reconciliation Act of
 35 2003, Public Law 108-27 with respect to property placed in service during the
 36 taxable year; and

1 (3) For taxable years beginning on or after January 1, 2003 ~~but prior to January~~
2 ~~1, 2008~~, the increase in aggregate cost used under Section 179 of the Code
3 ~~pursuant to Section 202 of the federal Jobs and Growth Tax Relief Reconciliation~~
4 ~~Act of 2003, Public Law 108-27 or pursuant to Section 201 of the federal~~
5 ~~American Jobs Creation Act of 2004, Public Law 108-357 arising from~~
6 amendments to the Code applicable to tax years beginning on or after January 1,
7 2003;

8 **Sec. CCC-3. 36 MRSA §5200-A, sub-§1, ¶N**, as amended by PL 2005, c. 218,
9 §54, is further amended to read:

10 N. With respect to property placed in service during the taxable year, an amount
11 equal to the net increase in depreciation or expensing attributable to:

12 (1) For taxable years beginning on or after January 1, 2002 but prior to January
13 1, 2006, a 30% bonus depreciation deduction claimed by the taxpayer pursuant to
14 Section 101 of the federal Job Creation and Worker Assistance Act of 2002,
15 Public Law 107-147 with respect to property placed in service during the taxable
16 year;

17 (2) For taxable years beginning on or after January 1, 2002 but prior to January
18 1, 2006, a 50% bonus depreciation deduction claimed by the taxpayer pursuant to
19 Section 201 of the federal Jobs and Growth Tax Relief Reconciliation Act of
20 2003, Public Law 108-27 with respect to property placed in service during the
21 taxable year; and

22 (3) For taxable years beginning on or after January 1, 2003 ~~but prior to January~~
23 ~~1, 2008~~, the increase in aggregate cost used under Section 179 of the Code
24 ~~pursuant to Section 202 of the federal Jobs and Growth Tax Relief Reconciliation~~
25 ~~Act of 2003, Public Law 108-27 or pursuant to Section 201 of the federal~~
26 ~~American Jobs Creation Act of 2004, Public Law 108-357 arising from~~
27 amendments to the Code applicable to tax years beginning on or after January 1,
28 2003;

29 **Sec. CCC-4. Application.** This Part applies to tax years beginning on or after
30 January 1, 2006 and to any prior years as specifically provided by the United States
31 Internal Revenue Code.

32 **PART DDD**

33 **Sec. DDD-1. Transfer of funds; Office of Securities.** Notwithstanding any
34 other provisions of law, the State Controller shall transfer \$1,000,000 by June 30, 2007
35 from the Office of Securities Other Special Revenue Funds account in the Department of
36 Professional and Financial Regulation to the unappropriated surplus of the General Fund.

37 **PART EEE**

38 **Sec. EEE-1. Transfer of funds; Profit and Loss account.** Notwithstanding
39 any other provision of law, the State Controller shall transfer \$9,500,000 from the Profit

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1 and Loss account of the General Fund to the unappropriated surplus of the General Fund
2 no later than June 30, 2007. The amount to be transferred represents funds that have
3 accrued from the collection of accounts receivable that were fully reserved in the Medical
4 Care - Payments to Providers General Fund account in the Department of Health and
5 Human Services and to recognize the availability of a balance that may be used as a
6 current-year resource.

7 **Sec. EEE-2. Transfer of funds; medical care - payments to providers.**
8 Notwithstanding any other provision of law, the State Controller shall transfer \$9,500,000
9 from the unappropriated surplus of the General Fund to the Medical Care - Payments to
10 Providers General Fund account in the Department of Health and Human Services no
11 later than June 30, 2007. This amount must be allotted by financial order upon the
12 recommendation of the State Budget Officer and approved by the Governor.

13 **Sec. EEE-3. Appropriations and allocations.** The following appropriations
14 and allocations are made.

15 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF**
16 **Medical Care - Payments to Providers 0147**

17 Initiative: Reduces funding that must be transferred to the unappropriated surplus of the
18 General Fund.

19	20	2006-07	2007-08	2008-09
21	GENERAL FUND			
22	All Other	(\$9,500,000)	\$0	\$0
23	GENERAL FUND TOTAL	<u>(\$9,500,000)</u>	<u>\$0</u>	<u>\$0</u>

24 **PART FFF**

25 **Sec. FFF-1. Transfer from Other Special Revenue Funds to**
26 **unappropriated surplus of the General Fund.** Notwithstanding any other provision
27 of law, the State Controller shall transfer \$6,000,000 in fiscal year 2007-08 from Other
28 Special Revenue Funds to the unappropriated surplus of the General Fund no later than
29 June 30, 2008. On July 1, 2008, the State Controller shall transfer \$6,000,000 from the
30 General Fund unappropriated surplus along with interest to Other Special Revenue Funds
31 as repayment. This transfer is considered an interfund advance to be repaid with interest
32 compounded annually at the earnings rate within the Treasurer of State's cash pool on the
33 date of the advance.

34 **PART GGG**

35 **Sec. GGG-1. 22 MRSA §3173-C, sub-§2,** as amended by PL 2003, c. 20, Pt. K,
36 §6, is further amended to read:

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1	GENERAL FUND	2007-08	2008-09
2	All Other	\$0	\$910,622
3			
4	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$0	\$910,622
5	Departmentwide 0640		
6	Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing		
7	information technology applications through a lease-purchase strategy.		
8	GENERAL FUND	2007-08	2008-09
9	All Other	\$0	\$370,218
10			
11	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$0	\$370,218
12	Departmentwide 0640		
13	Initiative: Provides funding for new information technology system development and		
14	support through a lease-purchase strategy.		
15	GENERAL FUND	2007-08	2008-09
16	All Other	\$0	\$121,705
17			
18	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$0	\$121,705
19	HEALTH AND HUMAN SERVICES,		
20	DEPARTMENT OF (FORMERLY DHS)		
21	DEPARTMENT TOTALS	2007-08	2008-09
22			
23	GENERAL FUND	\$0	\$1,402,545
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<hr/>	<hr/>
		\$0	\$1,402,545

26 **PART III**

27 **Sec. III-1. Transfer of funds from Accident, Sickness and Health**
 28 **Insurance Internal Service Fund.** Notwithstanding any other provision of law, the
 29 State Controller shall transfer \$2,229,354 by June 30, 2007 from the Accident, Sickness

1 and Health Insurance Internal Service Fund in the Department of Administrative and
2 Financial Services to the unappropriated surplus of the General Fund.

3 **PART JJJ**

4 **Sec. JJJ-1. 22 MRSA §14, sub-§2-A**, as amended by PL 2003, c. 20, Pt. K, §2,
5 is further amended to read:

6 **2-A. Assignment of rights of recovery.** The receipt of benefits under the
7 MaineCare program constitutes an assignment by the recipient or any legally liable
8 relative to the department of the right to recover from 3rd parties for the medical cost of
9 injury, disease, disability or similar occurrence for which the recipient receives medical
10 benefits. The department's assigned right to recover is limited to the amount of medical
11 benefits received by the recipient and does not operate as a waiver by the recipient of any
12 other right of recovery against a 3rd party that a recipient may have.

13 The recipient is also deemed to have appointed the commissioner as the recipient's
14 attorney in fact to perform the specific act of submitting claims ~~to insurance carriers or~~
15 ~~endorsing over to the department any and all drafts, checks, money orders or any other~~
16 ~~negotiable instruments connected with the payment of 3rd party medical claims, making~~
17 ~~inquiries, requesting information, verifying other previous, current or potential coverage~~
18 ~~for the recipient or the recipient's spouse or dependents or endorsing over to the~~
19 ~~department any and all drafts, checks, money orders or any other negotiable instruments~~
20 ~~connected with the payment of 3rd-party medical claims to 3rd parties, liable parties or~~
21 ~~potentially liable 3rd parties. The appointment includes complete access to medical~~
22 ~~expense records and data, insurance policies and coverage and all other information~~
23 ~~relating to MaineCare's duty to cost-avoid and seek other coverage or payment response.~~

24 **Sec. JJJ-2. 22 MRSA §14, sub-§2-H, ¶A**, as amended by PL 2003, c. 20, Pt. K,
25 §2, is further amended to read:

26 A. Whenever ~~a participating health care provider or the department~~ submits claims to
27 ~~an a health insurer, as defined in Title 24-A, section 4, or to a health maintenance~~
28 ~~organization included in 42 United States Code, Section 1396a(a)(25)(I), including~~
29 ~~self-insured plans, group health plans as defined in the federal Employee Retirement~~
30 ~~Income Security Act of 1974, Section 607(1), service benefit plans, managed care~~
31 ~~organizations, pharmacy benefit managers or other parties that are, by statute,~~
32 ~~contract or agreement, legally responsible for payment of a claim for a health care~~
33 ~~item or service, on behalf of a current or former recipient under the MaineCare~~
34 ~~program for whom an assignment of rights has been received, or whose rights have~~
35 ~~been assigned by the operation of law, the health insurer or health maintenance~~
36 ~~organization doing business in the State must respond to the department within 60~~
37 ~~days of receipt of a claim by forwarding payment or issuing a notice of denial directly~~
38 ~~to the submitter of the claim. and:~~

39 (1) Provide information, with respect to individuals who are eligible for or are
40 provided medical assistance under MaineCare, upon the request of the State, to
41 determine during what period the individual or the individual's spouse or
42 dependents may be or may have been covered by a health insurer and the nature
43 of the coverage that is or was provided by the health insurer, including the name,

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1 address and identifying number of the plan, in a manner prescribed by the United
2 States Secretary of Health and Human Services;

3 (2) Accept the State's right of recovery and the assignment to the State of any
4 right of an individual or other entity to payment from the party for an item or
5 service for which payment has been made under the state plan;

6 (3) Respond to any inquiry by the State regarding a claim for payment for any
7 health care item or service that is submitted not later than 3 years after the date of
8 the provision of such health care item or service; and

9 (4) Agree not to deny a claim submitted by the State solely on the basis of the
10 date of submission of the claim, the type or format of the claim form or a failure
11 to present proper documentation at the point-of-sale that is the basis of the claim,
12 if:

13 (a) The claim is submitted by the State within the 3-year period beginning on
14 the date on which the item or service was furnished; and

15 (b) Any action by the State to enforce its rights with respect to such claim is
16 commenced within 6 years of the State's submission of such claim.

17 **Sec. JJJ-3. 22 MRSA §14, sub-§2-H, ¶B,** as amended by PL 2003, c. 20, Pt. K,
18 §2, is repealed.

19 **Sec. JJJ-4. 22 MRSA §14, sub-§3,** as amended by PL 2003, c. 20, Pt. K, §2, is
20 further amended to read:

21 **3. Definitions.** For purposes of this section, "3rd party" or "liable party" or
22 "potentially liable party" means any entity, including, but not limited to, ~~an insurance~~
23 ~~carrier~~ any health insurer as included in 42 United States Code, Section 1396a(a)(25)(I)
24 and any other parties that are, by statute, contract or agreement, legally responsible for
25 payment of a claim for a health care item or service, that may be liable under a contract to
26 provide health, automobile, workers' compensation or other insurance coverage that is or
27 may be liable to pay all or part of the medical cost of injury, disease, disability or similar
28 occurrence of an applicant or recipient of benefits under the MaineCare program. For
29 purposes of this section and sections 18 and 19, an "insurance carrier" includes, but is not
30 limited to, health insurers, group health plans as defined in 29 United States Code,
31 Section 1167(1), service benefit plans and health maintenance organizations, as well as
32 any other entity included in 42 United States Code, Section 1396a(a)(25)(I).

33 "Liable party," "potentially liable party" or "3rd party" also includes the trustee or trustees
34 of any mortuary trust established by the recipient or on the recipient's behalf in which
35 there is money remaining after the actual costs of the funeral and burial have been paid in
36 accordance with the terms of the trust and in which there is no provision that the excess
37 be paid to the decedent's estate. "Liable party," "potentially liable party" or "3rd party"
38 may also include the recipient of benefits under the MaineCare program.

39 **Sec. JJJ-5. 39-A MRSA §209, sub-§4** is enacted to read:

40 **4. MaineCare reimbursement.** MaineCare must be paid 100% of any expenses
41 incurred for the treatment of an injury of an employee under this Title.

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PART LLL

Sec. LLL-1. 32 MRSA c. 1-A, sub-c. 3 is enacted to read:

SUBCHAPTER 3

REPORT

§60-N. Report

By December 1st of each even-numbered year, the Commissioner of Professional and Financial Regulation shall conduct a review of the fees assessed by the Department of Professional and Financial Regulation and shall provide a written report to the State Budget Officer and the joint standing committees of the Legislature having jurisdiction over appropriations and financial affairs, insurance and financial services matters and business, research and economic development matters identifying any fee changes the commissioner recommends for the next biennium.

Sec. LLL-2. Transfer of funds. Notwithstanding any other provision of law, the State Controller shall transfer \$6,500,000 from various accounts within the Other Special Revenue Fund accounts of the Department of Professional and Financial Regulation to the unappropriated surplus of the General Fund no later than June 30, 2007. The amount to be transferred represents available balances. It is the intent of the Legislature that this transfer of funds may not result in an increase in fees assessed.

PART MMM

Sec. MMM-1. Emergency rule-making authority. The Department of Health and Human Services is authorized to adopt rules on an emergency basis under the Maine Revised Statutes, Title 5, sections 8054 and 8073 in order to implement those provisions of this Act over which the department has subject matter jurisdiction without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

PART NNN

Sec. NNN-1. 30-A MRSA §5681, sub-§5-B, as amended by PL 2005, c. 2, Pt. H, §1, is further amended to read:

5-B. Fund for the Efficient Delivery of Local and Regional Services. For the months beginning on or after July 1, 2004 and before the distributions required by subsections 4-A and 4-B, 2% of all receipts transferred each month pursuant to subsection 5 must be deposited in the Fund for the Efficient Delivery of Local and Regional Services, as established in subsection 3, and distributed to those municipalities and counties that can demonstrate significant and sustainable savings in the cost of delivering local and regional governmental services through collaborative approaches to service

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1 delivery, enhanced regional delivery systems, the consolidation of administrative
2 services, the creation of broad-based purchasing alliances or the execution of interlocal
3 agreements. Any amounts transferred to the Fund for the Efficient Delivery of Local and
4 Regional Services in excess of \$500,000 in any fiscal year must be transferred to General
5 Fund undedicated revenue.

6 **Sec. NNN-2. Appropriations and allocations.** The following appropriations
7 and allocations are made.

8 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**
9 **Fund for Efficient Delivery of Local and Regional Services - Administration Z047**

10 Initiative: Provides funding that will be awarded by the Commissioner of Administrative
11 and Financial Services in accordance with Maine Revised Statutes, Title 30-A, chapter
12 231 to those municipalities and counties that can demonstrate significant and sustainable
13 savings in the cost of delivering local and regional government services.

14	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
15	All Other	\$500,000	\$500,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$500,000

18

19 **PART 000**

20 **Sec. 000-1. 7 MRSA §3153-B, sub-§3,** as amended by PL 2005, c. 382, Pt. F,
21 §34, is further amended to read:

22 **3. Determination of target prices.** The Maine Milk Commission shall establish 3
23 tiers of production, each representing a range of annual production. The commission
24 shall use the most recent studies conducted in accordance with section 2952-A,
25 subsection 3, paragraph A to estimate the short-run break-even point within each tier.

26 The Maine Milk Commission may establish and amend target prices through rulemaking.
27 Rules adopted pursuant to this subsection are major substantive rules as defined in Title
28 5, chapter 375, subchapter 2-A.

29 **Sec. 000-2. Interim target prices.** Beginning July 1, 2007 and until the Maine
30 Milk Commission updates the Maine producer cost-of-production data and calculates new
31 target prices in accordance with the Maine Revised Statutes, Title 7, section 3153-B,
32 subsection 3, the target prices for milk producers in the State are as follows:

33 1. For the first 21,355 hundredweight produced per year by each producer, the target
34 price is \$20.70 per hundredweight;

35 2. For production from 21,356 hundredweight to 49,079 hundredweight per year, the
36 target price is \$18.07 per hundredweight; and

1 3. For production in excess of 49,079 hundredweight per year, the target price is
2 \$17.29 per hundredweight.

3 **PART PPP**

4 **Sec. PPP-1. 36 MRSA §4902, sub-§1**, as enacted by PL 2005, c. 396, §8, is
5 amended to read:

6 **1. Fee.** Upon notification by the Maine Milk Commission in accordance with Title
7 7, section 2954, subsection 16, the assessor shall levy and impose a fee at the rate
8 established in subsection ~~2~~ 2-A on the handling in this State of packaged milk for sale in
9 this State. With respect to the handling in this State of a particular container of packaged
10 milk for sale in this State, the fee must be paid by the handler. There is no fee on the
11 handling in this State of packaged milk for sale in containers of less than one quart or 20
12 or more quarts in volume, or packaged milk that is sold to an institution that is owned and
13 operated by the State or the Federal Government.

14 **Sec. PPP-2. 36 MRSA §4902, sub-§2**, as enacted by PL 2005, c. 396, §8, is
15 repealed.

16 **Sec. PPP-3. 36 MRSA §4902, sub-§2-A** is enacted to read:

17 **2-A. Rate.** The rate of the fee levied under this chapter is established for each fee
18 period on the basis of the basic price of milk in effect on the Sunday following the first
19 Sunday of the fee period in accordance with this subsection:

20 A. If the basic price is \$24.00 per hundredweight and above, the rate of the milk
21 handling fee is 0¢ per gallon;

22 B. If the basic price is \$23.00 to \$23.99 per hundredweight, the rate of the milk
23 handling fee is 2¢ per gallon;

24 C. If the basic price is \$22.00 to \$22.99 per hundredweight, the rate of the milk
25 handling fee is 4¢ per gallon;

26 D. If the basic price is \$21.00 to \$21.99 per hundredweight, the rate of the milk
27 handling fee is 6¢ per gallon;

28 E. If the basic price is \$20.00 to \$20.99 per hundredweight, the rate of the milk
29 handling fee is 8¢ per gallon;

30 F. If the basic price is \$19.00 to \$19.99 per hundredweight, the rate of the milk
31 handling fee is 10¢ per gallon;

32 G. If the basic price is \$18.00 to \$18.99 per hundredweight, the rate of the milk
33 handling fee is 12¢ per gallon;

34 H. If the basic price is \$17.50 to \$17.99 per hundredweight, the rate of the milk
35 handling fee is 16¢ per gallon;

36 I. If the basic price is \$17.00 to \$17.49 per hundredweight, the rate of the milk
37 handling fee is 20¢ per gallon;

1 J. If the basic price is \$16.50 to \$16.99 per hundredweight, the rate of the milk
2 handling fee is 24¢ per gallon;

3 K. If the basic price is \$16.00 to \$16.49 per hundredweight, the rate of the milk
4 handling fee is 28¢ per gallon;

5 L. If the basic price is \$15.50 to \$15.99 per hundredweight, the rate of the milk
6 handling fee is 32¢ per gallon; and

7 M. If the basic price is \$15.00 to \$15.49 per hundredweight, the rate of the milk
8 handling fee is 36¢ per gallon.

9 If the basic price falls below \$15.00 per hundredweight, for each 50¢ decrease in the
10 basic price, the rate of the milk handling fee increases by 6¢ per gallon.

11 For any container other than a gallon, the fee is computed on a gallon-equivalent basis.

12 **PART QQQ**

13 **Sec. QQQ-1. Initiative established.** The Joint Standing Committee on
14 Appropriations and Financial Affairs, referred to in this Part as "the committee," shall
15 serve as the steering committee to streamline State Government, referred to in this Part as
16 "the initiative."

17 **Sec. QQQ-2. Convening of committee.** The committee shall convene to begin
18 the initiative no later than August 1, 2007.

19 **Sec. QQQ-3. Duties.** The committee, as part of the initiative, shall undertake a
20 comprehensive analysis of State Government with the goals of consolidating functions
21 and eliminating duplication and inefficiencies in programs, in contracted personal
22 services and in the administrative and management positions within the structure of State
23 Government. In carrying out its duties, the committee shall investigate and identify
24 major sources of administrative excess, redundancy, inefficiency and program overlap
25 with other state, local or federal programs. In its report pursuant to section 6, the
26 committee shall identify those administrative and management positions, including
27 positions in the unclassified service and major policy-influencing positions as set out in
28 the Maine Revised Statutes, Title 5, chapter 71, and in contracted personal services that
29 should be reduced, eliminated or consolidated to deliver the optimum services in the most
30 cost-effective manner. The initiative must achieve a targeted spending reduction of a
31 minimum of \$10,100,000 during the 2008-2009 biennium. The committee may establish
32 subcommittees and draw on experts inside and outside of State Government.

33 **Sec. QQQ-4. Staff assistance.** The Office of Fiscal and Program Review shall
34 staff the committee. The committee may request additional staff assistance from the
35 Legislative Council. The committee may request that the Legislative Council contract for
36 additional staff to direct the initiative and hire expert staff as it determines necessary
37 within its budgeted resources. The Department of Administrative and Financial Services;
38 the Executive Department, State Planning Office; and the Office of Program Evaluation
39 and Government Accountability may also provide assistance to the committee.

40 **Sec. QQQ-5. Compensation.** Members of the committee are entitled to receive
41 the legislative per diem, as defined in the Maine Revised Statutes, Title 3, section 2, and

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1 reimbursement for travel and other necessary expenses related to their attendance at
2 authorized meetings of the committee.

3 **Sec. QQQ-6. Report.** The committee shall submit a report of its findings and
4 recommendations to the Legislative Council no later than January 8, 2008. The
5 committee is authorized to submit legislation to the Second Regular Session of the 123rd
6 Legislature. The Commissioner of Administrative and Financial Services may implement
7 those measures identified by the committee to reach the spending reduction target.

8 **Sec. QQQ-7. Commissioner actions.** The Commissioner of Administrative and
9 Financial Services may implement those measures identified by the committee to reach
10 the spending reduction target of \$10,100,000. If the committee fails to identify at least
11 \$10,100,000 in savings through legislation submitted to and enacted by the Second
12 Regular Session of the 123rd Legislature, the commissioner shall distribute the
13 undistributed savings through the process of curtailing allotments established in the
14 Maine Revised Statutes, Title 5, section 1667. The State Budget Officer shall determine
15 amounts by financial order upon approval of the Governor.

16 **Sec. QQQ-8. Committee budget.** The chairs of the committee, with assistance
17 from the committee staff and the Executive Director of the Legislative Council, shall
18 administer the committee's budget approved by the Legislative Council. The committee
19 may not incur expenses that would result in the committee's exceeding its approved
20 budget. Upon request from the committee, the Executive Director of the Legislative
21 Council shall promptly provide the committee chairs and staff with a status report on the
22 committee budget, expenditures incurred and paid and available funds.

23 **Sec. QQQ-9. Appropriations and allocations.** The following appropriations
24 and allocations are made.

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

26 **Departments and agencies - statewide 0016**

27 Initiative: Deappropriates savings to be achieved through the initiative to streamline
28 State Government. If sufficient savings are not identified through legislation submitted to
29 the Second Regular Session of the 123rd Legislature, the Commissioner of
30 Administrative and Financial Services shall distribute the undistributed savings through
31 the process of curtailing allotments established in the Maine Revised Statutes, Title 5,
32 section 1667. The State Budget Officer shall determine the amounts in this section that
33 apply against each General Fund account and shall transfer those amounts by financial
34 order upon the approval of the Governor. The transferred amounts are considered
35 adjustments to appropriations in fiscal year 2008-09.

36

37 GENERAL FUND	2007-08	2008-09
38 Unallocated	\$0	(\$10,100,000)
39		
40 GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	(\$10,100,000)

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1	ADMINISTRATIVE AND FINANCIAL		
2	SERVICES, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2007-08	2008-09
4			
5	GENERAL FUND	\$0	(\$10,100,000)
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$10,100,000)
8	LEGISLATURE		
9	Legislature 0081		
10	Initiative: Provides funds for the expenses of the Joint Standing Committee on		
11	Appropriations and Financial Affairs associated with the initiative to streamline State		
12	Government, including contracting for additional staff and experts and contracted		
13	services.		
14			
15	GENERAL FUND	2007-08	2008-09
16	All Other	\$50,000	\$0
17			
18	GENERAL FUND TOTAL	\$50,000	\$0
19	LEGISLATURE		
20	DEPARTMENT TOTALS	2007-08	2008-09
21			
22	GENERAL FUND	\$50,000	\$0
23			
24	DEPARTMENT TOTAL - ALL FUNDS	\$50,000	\$0
25	SECTION TOTALS	2007-08	2008-09
26			
27	GENERAL FUND	\$50,000	(\$10,100,000)
28			
29	SECTION TOTAL - ALL FUNDS	\$50,000	(\$10,100,000)

30 **PART RRR**

31 **Sec. RRR-1. 5 MRSA §286-B** is enacted to read:

COMMITTEE AMENDMENT

1 **§286-B. Irrevocable Trust Fund for Other Post-employment Benefits**

2 **1. Definitions.** As used in this section, unless the context otherwise indicates, the
3 following terms have the following meanings.

4 A. "Retiree health benefits" means health benefits as determined from time to time
5 by the State Employee Health Commission pursuant to section 285.

6 B. "Investment trust fund" means the Retiree Health Insurance Post-employment
7 Benefits Investment Trust Fund established under section 17432.

8 C. "Irrevocable trust fund" means the Irrevocable Trust Fund for Other Post-
9 employment Benefits established under subsection 2.

10 **2. Establishment.** The Irrevocable Trust Fund for Other Post-employment Benefits
11 is established to meet the State's unfunded liability obligations for retiree health benefits
12 for eligible participants, as described in section 285, subsections 1-A and 11-A and Title
13 20-A, section 13451, subsections 2, 2-A, 2-B and 2-C, who are the beneficiaries of the
14 irrevocable trust fund. Funds appropriated for the irrevocable trust fund must be held in
15 trust and must be invested or disbursed for the exclusive purpose of providing for retiree
16 health benefits and may not be encumbered for, or diverted to, other purposes. Funds
17 appropriated for the irrevocable trust fund may not be diverted or deappropriated by any
18 subsequent action.

19 Annually, beginning with the fiscal year starting July 1, 2007, the Legislature shall
20 appropriate funds to meet the State's obligations under any group health plan, policy or
21 contract purchased by the State Employee Health Commission to provide retiree health
22 benefits pursuant to section 285, subsection 5 and, if applicable, to meet the State's
23 obligations under any self-insured group health plan pursuant to section 285, subsection
24 9. Unfunded liabilities may not be created except those resulting from experience losses.
25 Unfunded liability resulting from experience losses must be retired over a period not
26 exceeding 10 years.

27 Annually, beginning with the fiscal year starting July 1, 2009, the Legislature shall
28 appropriate funds that will retire, in 30 years or less from July 1, 2007, the unfunded
29 liability for retiree health benefits for eligible participants as described in this section.
30 The unfunded liability referred to in this section is that determined by the Department of
31 Administrative and Financial Services, Office of the State Controller's actuaries and
32 certified by the Commissioner of Administrative and Financial Services as of June 30,
33 2006.

34 **3. Trustees.** The Treasurer of State and the State Controller shall serve as trustees of
35 the irrevocable trust fund.

36 **4. Duties of the trustees.** The trustees of the irrevocable trust fund have the
37 following duties.

38 A. The trustees of the irrevocable trust fund shall calculate the funds necessary to
39 fund the state employee health insurance program, including the unfunded liability as
40 determined in accordance with subsection 2, on an actuarially sound basis and
41 transmit those calculations to the State Budget Officer as required by chapter 149.
42 The Legislature shall appropriate and transfer annually those funds the trustees of the
43 irrevocable trust fund determine to be necessary under this subsection to fund the

1 state employee health insurance program on an actuarially sound basis, including a
2 contribution to the irrevocable trust fund.

3 B. The trustees of the irrevocable trust fund biannually shall make, or cause to be
4 made, valuations of the assets and liabilities of the state employee health insurance
5 program. The trustees of the irrevocable trust fund shall select an independent
6 actuary to make annual valuations of the assets and liabilities of the state employee
7 health insurance program on the basis of actuarial assumptions adopted by the
8 trustees of the irrevocable trust fund. The actuary may not be an officer or employee
9 of the State. The goal of the actuarial assumptions is to achieve a fully funded state
10 employee health insurance program.

11 C. The trustees of the irrevocable trust fund annually shall conduct, or cause to be
12 conducted, an audit of the irrevocable trust fund. The trustees of the irrevocable trust
13 fund shall select an independent auditor to perform the audit. The auditor may not be
14 an officer or employee of the State.

15 D. The trustees of the irrevocable trust fund shall make the final decision on all
16 matters pertaining to administration, actuarial assumptions, actuarial
17 recommendations, funding, payout schedule and long-term time horizon for the
18 irrevocable trust fund.

19 5. Investment of funds. The trustees of the investment trust fund are responsible for
20 the investment and reinvestment of the funds appropriated to the irrevocable trust fund
21 and transferred to the investment trust fund in accordance with the Maine Uniform Trust
22 Code and the Maine Uniform Prudent Investor Act under Title 18-B, subject to the
23 guidelines set for the investment trust fund in section 17435.

24 6. Report to Legislature. The trustees of the irrevocable trust fund shall make a
25 written report to the joint standing committee of the Legislature having jurisdiction over
26 appropriations matters and the joint standing committee of the Legislature having
27 jurisdiction over labor matters on or before March 1st of each year that contains a
28 discussion of any areas of policy or administration of the irrevocable trust fund that, in
29 the opinion of the trustees of the irrevocable trust fund, should be brought to the attention
30 of the joint standing committees; a discussion of the progress toward meeting the goals of
31 this section; and a review of the status of the irrevocable trust fund.

32 Sec. RRR-2. 5 MRSA c. 421, sub-c. 4, art. 9 is enacted to read:

33 ARTICLE 9

34 RETIREE HEALTH INSURANCE POST-EMPLOYMENT BENEFITS
35 INVESTMENT TRUST FUND

36 §17431. Definitions

37 As used in this article, unless the context otherwise indicates, the following terms
38 have the following meanings.

39 1. Commissioner. "Commissioner" means the Commissioner of Administrative and
40 Financial Services.

1 **2. Investment trust fund.** "Investment trust fund" means the Retiree Health
2 Insurance Post-employment Benefits Investment Trust Fund established in section 17432.

3 **3. Assets of the investment trust fund.** "Assets of the investment trust fund" means
4 the funds appropriated or otherwise provided to fund the investment trust fund, together
5 with the interest, earnings and returns on the funds.

6 **4. Investment trust fund agreement.** "Investment trust fund agreement" means the
7 trust agreement to be entered into by the State and the trustees of the investment trust
8 fund.

9 **5. System.** "System" means the Maine State Retirement System.

10 **§17432. Establishment**

11 **1. Investment trust fund established.** The Retiree Health Insurance Post-
12 employment Benefits Investment Trust Fund is established as an irrevocable trust for the
13 sole purpose of holding and investing funds appropriated or otherwise provided to the
14 investment trust fund for the benefit of the Irrevocable Trust Fund for Other Post-
15 employment Benefits established in section 286-B with respect to the State's liabilities for
16 retiree health benefits. The purpose of accumulating assets in this investment trust fund
17 is to provide funding of the State's unfunded liability obligations for retiree health
18 benefits. The Legislature has no authority or power to divert any of the assets of the
19 investment trust fund to use for any other purpose.

20 **2. Date of establishment.** The date of establishment of the investment trust fund is
21 July 1, 2007.

22 **3. Trustees.** The trustees of the investment trust fund are the members of the Board
23 of Trustees of the Maine State Retirement System.

24 **§17433. Statutory references**

25 Notwithstanding that Article 9 is placed in the Maine Revised Statutes in Part 20,
26 chapter 421, subchapter 4, any reference to "Part," "in this Part," "under this Part" or
27 similar wording in Part 20 is inapplicable to every provision in this article. Article 9
28 stands apart from all other provisions of this Part except by explicit reference.

29 **§17434. Administration of investment trust fund**

30 **1. Administration.** The trustees of the investment trust fund may delegate to the
31 Executive Director, Chief Investment Officer or other staff of the system as appropriate
32 the responsibility to carry out, as directed by the trustees of the investment trust fund, the
33 administration of the investment trust fund and its investment and disbursement activities.

34 **2. Expenses.** Associated administrative costs and expenses attributable to the
35 investment trust fund must be charged to the investment trust fund.

36 **§17435. Duties of the trustees of the investment trust fund**

37 The trustees of the investment trust fund have the following duties.

38 **1. Manage assets.** The trustees of the investment trust fund shall hold, invest,
39 reinvest and manage assets appropriated to the investment trust fund and all other assets

1 of the investment trust fund for the sole benefit of the Irrevocable Trust Fund for Other
2 Post-employment Benefits established in section 286-B and may not encumber, invest,
3 divest or disburse the funds for any other purpose. The trustees of the investment trust
4 fund have full power to hold, purchase, sell, assign, transfer and dispose of any such
5 assets and investments and will provide for all necessary services with respect to such
6 assets.

7 The primary goals of the investment trust fund are the preservation and growth of
8 principal in accordance with long-term investment assumptions established from time to
9 time by the Board of Trustees of the Maine State Retirement System for the defined
10 benefits plans of the system, as considered appropriate by the trustees of the investment
11 trust fund.

12 2. Investment policy. Except as provided in subsection 3, the trustees of the
13 investment trust fund shall determine and revise as necessary an appropriate investment
14 trust fund investment policy, including but not limited to provisions for asset allocation
15 and investment strategy. This policy must take into account the following factors as
16 established by the trustees of the Irrevocable Trust Fund for Other Post-employment
17 Benefits established in section 286-B, subsection 2 and as may be revised in the
18 investment trust fund agreement from time to time:

- 19 A. A long-term time horizon for the assets of the investment trust fund;
20 B. A funding plan; and
21 C. A projected disbursement schedule that does not begin before the year 2027.

22 3. Transfer of funds before policy established. Any funds transferred to the
23 investment trust fund prior to the establishment of the investment policy in subsection 2
24 must be held and transitionally invested in a prudent manner as determined by the trustees
25 of the investment trust fund.

26 4. Investment and management of assets. The trustees of the investment trust fund
27 shall invest and manage the assets of the investment trust fund in accordance with the
28 requirements of subsections 1 and 2 and with the reasonable care, skill and expertise of a
29 prudent investor.

30 5. Investment expenses. The trustees of the investment trust fund may incur
31 reasonable investment expenses payable from the assets of the investment trust fund,
32 including but not limited to services of investment managers, investment consultants,
33 actuaries, investment counsel, banks and trust companies and other investment
34 professionals or advisors as they consider necessary and prudent in determining
35 investment policy, in investing funds and in liquidating assets.

36 6. Disbursement of funds. The trustees of the investment trust fund may disburse
37 funds from the investment trust fund only to the Irrevocable Trust Fund for Other Post-
38 employment Benefits as established in section 286-B, subsection 2. The trustees of the
39 Irrevocable Trust Fund for Other Post-employment Benefits must present jointly a lawful
40 payment order. The trustees of the investment trust fund have no responsibility to ensure
41 that the stated use or actual use by the trustees of the Irrevocable Trust Fund for Other
42 Post-employment Benefits of such money is to fund retiree health benefits. The trustees

1 of the investment trust fund's duties under the investment trust fund are discharged by
2 disbursing money under the terms of this subsection.

3 7. Report. The trustees of the investment trust fund shall provide annually a report
4 to the State, the trustees of the Irrevocable Trust Fund for Other Post-employment
5 Benefits established in section 286-B, subsection 2 and the joint standing committee of
6 the Legislature having jurisdiction over the system and the joint standing committee of
7 the Legislature having jurisdiction over appropriations and financial affairs. The trustees
8 of the investment trust fund shall provide quarterly to the trustees of the Irrevocable Trust
9 Fund for Other Post-employment Benefits a report of the performance of the investment
10 trust fund.

11 **§17436. Liability and immunity of trustees of the investment trust fund**

12 **1. Limited liability of trustees of the investment trust fund.** A trustee of the
13 investment trust fund is not:

14 A. Personally liable for any liability, loss or expense suffered by the investment trust
15 fund, unless such a liability, loss or expense arises out of or results from the willful
16 misconduct or intentional wrongdoing of that trustee of the investment trust fund;

17 B. Responsible for the adequacy of the investment trust fund to meet and discharge
18 any obligation; or

19 C. Required to take action to enforce the payment of any contribution or
20 appropriation to the investment trust fund.

21 **2. Immunity of trustees of the investment trust fund.** The trustees of the
22 investment trust fund are immune from suit on any and all tort claims seeking recovery of
23 damages to the same extent as governmental entities under the Maine Tort Claims Act.

24 **3. Legal representation and defense of trustees of the investment trust fund.**
25 The Attorney General is legal counsel to the trustees of the investment trust fund and
26 shall represent and defend the trustees of the investment trust fund, as a group and
27 individually, in connection with any claim, suit or action at law arising out of the
28 performance or nonperformance of any actions related to the investment trust fund to the
29 same extent as provided for governmental entities in the Maine Tort Claims Act.

30 **4. Performance of essential governmental functions.** The exercise of the powers
31 conferred by this article is held to be the performance of essential governmental
32 functions.

33 **§17437. Exemption from taxation**

34 The money in the investment trust fund is exempt from any state, county or municipal
35 tax in the State.

36 **§17438. Reporting requirements under Governmental Accounting Standards Board**

37 The system and trustees of the investment trust fund have no obligation to comply
38 with reporting requirements related to the investment trust fund under Governmental
39 Accounting Standards Board Statement Number 43, Financial Reporting for
40 Postemployment Benefit Plans Other Than Pension Plans, or Governmental Accounting

1 Standards Board Statement Number 45, Accounting and Financial Reporting by
2 Employers for Postemployment Benefits Other Than Pensions. The State is obligated to
3 comply with the reporting requirements under Governmental Accounting Standards
4 Board Statement Number 43 and Governmental Accounting Standards Board Statement
5 Number 45. The system shall account for the assets of the investment trust fund in its
6 annual financial statements.

7 **§17439. Information for administrative or judicial proceedings**

8 If information regarding the investment trust fund is required from the system or the
9 trustees of the investment trust fund for an administrative or judicial proceeding, the party
10 seeking the information must file a written request for that information with the
11 Executive Director of the Maine State Retirement System. The Executive Director or the
12 executive director's designee shall make a certified response to that request within 30
13 days and the certified response is admissible as evidence in any administrative or judicial
14 proceeding. A subpoena or other form of discovery directed at obtaining the information
15 may not be issued nor may employees of the system be required to testify on the subjects
16 covered by the certified response unless there is an express finding by an administrative
17 agency or a court that there is a compelling necessity to permit further discovery or to
18 require testimony. The Executive Director shall notify the trustees of the Irrevocable
19 Trust Fund for Other Post-employment Benefits established in section 286-B, subsection
20 2 immediately of any request for information, subpoena or other form of discovery.

21 **Sec. RRR-3. Calculation and transfer.** Notwithstanding any other provision of
22 law, the State Controller shall calculate the amount remaining at the close of fiscal year
23 2006-07 in the Retiree Health Insurance Internal Service Fund within the Department of
24 Administrative and Financial Services and determine the amount required to make the
25 State's premium contributions for current retired state employees and retired teachers.
26 The remaining fund balance in the Retiree Health Insurance Internal Service Fund after
27 the State Controller executes all necessary adjustments and closes the State's books for
28 fiscal year 2006-07 must be transferred to the Retiree Health Insurance Post-employment
29 Benefits Investment Trust Fund within the Maine State Retirement System by financial
30 order upon approval of the Governor.

31 **PART SSS**

32 **Sec. SSS-1. 5 MRSA §8, as amended by PL 2005, c. 12, Pt. RRR, §1 and affected**
33 **by §2, is further amended to read:**

34 **§8. Mileage allowance**

35 The State shall pay for the use of privately owned automobiles for travel by
36 employees of the State in the business of the State such reimbursement as agreed to
37 between the State and their certified or recognized bargaining agent. For employees and
38 state officers and officials not subject to any such agreement, the State shall pay 36¢ per
39 mile effective January 1, 2006 ~~and~~, 38¢ per mile effective January 1, 2007, 40¢ per mile
40 effective July 1, 2007, 42¢ per mile effective July 1, 2008 and 44¢ per mile effective
41 January 1, 2009, or the federal rate of reimbursement, whichever is lower, for miles
42 actually traveled on state business. The Governor may suspend the operation of this

1 section and require state officials and employees to travel in automobiles owned or
2 controlled by the State, if such automobiles are available.

3 **Sec. SSS-2. Costs to General Fund.** Costs to the General Fund must be
4 provided in all or part through a transfer of personal services appropriations within and
5 between departments and agencies and from the Salary Plan account referred to in this
6 Act to cover the projected costs to the General Fund in the amount of \$9,524,335 for the
7 fiscal year ending June 30, 2008 and in the amount of \$16,554,818 for the fiscal year
8 ending June 30, 2009 to implement the economic terms of the collective bargaining
9 agreements, including market pay adjustments and benefits, made by the State and the
10 Maine State Employees Association, American Federation of State, County and
11 Municipal Employees, Maine State Troopers Association and Maine State Law
12 Enforcement Association and, notwithstanding the Maine Revised Statutes, Title 26,
13 section 979-D, subsection 1, paragraph E, subparagraph (3), for confidential employees.

14 **Sec. SSS-3. Costs to Highway Fund.** Costs to the Highway Fund must be
15 provided in all or part through a transfer of personal services allocations within and
16 between departments and agencies and from the Salary Plan account referred to in this
17 Act to cover the projected costs to the Highway Fund in the amount of \$2,549,978 for the
18 fiscal year ending June 30, 2008 and in the amount of \$5,210,403 for the fiscal year
19 ending June 30, 2009 to implement the economic terms of the collective bargaining
20 agreements, including market pay adjustments and benefits, made by the State and the
21 Maine State Employees Association, American Federation of State, County and
22 Municipal Employees, Maine State Troopers Association and Maine State Law
23 Enforcement Association and, notwithstanding the Maine Revised Statutes, Title 26,
24 section 979-D, subsection 1, paragraph E, subparagraph (3), for confidential employees.

25 **Sec. SSS-4. Lump-sum payment.** Employees covered by the collective
26 bargaining agreements described in sections 2 and 3 and employed in a full-time capacity
27 by the State on July 1, 2007 must receive a \$700 lump-sum payment in July 2007.
28 Payment must be prorated for an employee employed less than full-time consistent with
29 the terms of the collective bargaining agreement. This sum may not be considered
30 earnable compensation under the Maine State Retirement System.

31 **Sec. SSS-5. Adjustment of salary schedules for fiscal year 2009.** Effective
32 at the beginning of the pay week commencing closest to July 1, 2008, the salary
33 schedules for employees subject to the collective bargaining agreements described in
34 sections 2 and 3 must be adjusted upward by 2%.

35 **Sec. SSS-6. Adjustment of salary schedules for calendar year 2009.**
36 Effective at the beginning of the pay week commencing closest to January 1, 2009, the
37 salary schedules for employees subject to the collective bargaining agreements described
38 in sections 2 and 3 must be adjusted by eliminating the first step and creating a new last
39 step that is 4% higher than the previous step.

40 **Sec. SSS-7. New, temporary and seasonal employees; similar and**
41 **equitable treatment.** Employees in classifications included in bargaining units subject
42 to the collective bargaining agreements described in sections 2 and 3 who are excluded
43 from collective bargaining pursuant to the Maine Revised Statutes, Title 26, section
44 979-A, subsection 6, paragraphs E and F must be given similar and equitable treatment on

1 a pro rata basis to that treatment given employees covered by the collective bargaining
2 agreements.

3 **Sec. SSS-8. Confidential employees; similar and equitable treatment.**
4 Confidential employees must be given similar and equitable treatment on a pro rata basis
5 to that given employees covered by the collective bargaining agreements described in
6 sections 2 and 3. For the purposes of this section, "confidential employees" means those
7 employees within the executive branch, including probationary employees, who are in
8 positions excluded from bargaining units pursuant to the Maine Revised Statutes, Title
9 26, section 979-A, subsection 6, paragraphs B, C, D, I and J.

10 **Sec. SSS-9. Employee salaries subject to Governor's adjustment or**
11 **approval.** The Governor is authorized to grant to those unclassified employees whose
12 salaries are subject to the Governor's adjustment or approval similar and equitable
13 treatment consistent with this Part as is given to employees covered by collective
14 bargaining agreements.

15 **Sec. SSS-10. Employees of legislative branch.** The Legislative Council may
16 approve salary and benefit increases for employees within the legislative branch,
17 including constitutional officers and the State Auditor, not subject to collective
18 bargaining.

19 **Sec. SSS-11. Transfer from General Fund Salary Plan; Maine**
20 **Community College System.** Notwithstanding the Maine Revised Statutes, Title 5,
21 section 1676 or any other provision of law, in fiscal year 2007-08 and fiscal year 2008-09
22 the Maine Community College System may receive transfers from the General Fund
23 Salary Plan for the costs of collective bargaining agreements for employees of the Maine
24 Community College System in amounts not to exceed \$854,974 in fiscal year 2007-08
25 and \$1,753,149 in fiscal year 2008-09.

26 **Sec. SSS-12. Transfer from General Fund Salary Plan; Governor Baxter**
27 **School for the Deaf.** Notwithstanding the Maine Revised Statutes, Title 5, section
28 1676 or any other provision of law, in fiscal year 2007-08 and fiscal year 2008-09 the
29 Governor Baxter School for the Deaf may receive transfers from the General Fund Salary
30 Plan for the costs of collective bargaining agreements for employees of the Governor
31 Baxter School for the Deaf in amounts not to exceed \$76,553 in fiscal year 2007-08 and
32 \$156,934 in fiscal year 2008-09.

33 **Sec. SSS-13. Transfer from General Fund Salary Plan; Judicial**
34 **Department.** Notwithstanding the Maine Revised Statutes, Title 5, section 1676 or any
35 other provision of law, in fiscal year 2007-08 and fiscal year 2008-09 the Judicial
36 Department may receive transfers from the General Fund Salary Plan for the costs of
37 collective bargaining agreements for employees of the Judicial Department in amounts
38 not to exceed \$348,096 in fiscal year 2007-08 and \$711,616 in fiscal year 2008-09.

39 **Sec. SSS-14. Transfer from Salary Plan and special account funding.** The
40 Salary Plan account in the Department of Administrative and Financial Services may be
41 made available as needed in allotment by financial order upon the recommendation of the
42 State Budget Officer and approval of the Governor to be used for the implementation of
43 collective bargaining agreements for state employees and for other economic items

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1 contained in this Act in fiscal years 2007-08 and 2008-09. Positions supported from
2 sources of funding other than the General Fund and the Highway Fund must be funded
3 from those other sources.

4 **Sec. SSS-15. Authorization for reimbursement of costs associated with**
5 **contract resolution.** The Department of Administrative and Financial Services may be
6 reimbursed from the Salary Plan account for the costs of contract resolution,
7 administration and implementation and other costs required by the process of collective
8 bargaining and negotiation procedures.

9 **Sec. SSS-16. Effective date.** That section of this Part that amends the Maine
10 Revised Statutes, Title 5, section 8 takes effect July 1, 2007.

11 **PART TTT**

12 **Sec. TTT-1. Education in Unorganized Territory account; lapse balances.**
13 Notwithstanding any other provision of law, \$607,773 of unencumbered balance forward
14 in the personal services line category and \$981,155 of unencumbered balance forward in
15 the all other line category at the close of fiscal year 2006-07 in the Education in
16 Unorganized Territory, General Fund account in the Department of Education lapses to
17 the General Fund at the close of fiscal year 2006-07.

18 **PART UUU**

19 **Sec. UUU-1. Study.** The Commissioner of Education shall convene a working
20 group to study the current offering of remedial college courses at the University of Maine
21 System and the Maine Community College System. The commissioner shall invite
22 participation from the Maine Compact for Higher Education, the Maine Adult Education
23 Association, the MELMAC Education Foundation, the Maine Community College
24 System, the University of Maine System, the Mitchell Institute and other interested
25 parties. The study must include a review of the process used to determine whether
26 students need to take one or more developmental courses, the number of students that are
27 required to take remedial courses while taking classes within the University of Maine
28 System or the Maine Community College System each year, how much financial aid is
29 used by students to take the remedial courses, what the graduation rate is of those
30 students who have taken remedial courses and what developmental courses are offered by
31 the Maine Community College System and the University of Maine System and whether
32 similar courses are offered or could be offered by Maine's adult education programs.

33 **Sec. UUU-2. Report.** The working group shall provide a report to the Joint
34 Standing Committee on Education and Cultural Affairs with findings and
35 recommendations for changes in the delivery of remedial college courses no later than
36 February 1, 2008.

37 **PART VVV**

38 **Sec. VVV-1. 20-A MRS §4771,** as amended by PL 2003, c. 20, Pt. OO, §2 and
39 affected by §4, is further amended to read:

1 **§4771. Eligible institution and semester; defined**

2 As used in this chapter, unless the context otherwise indicates, "eligible institution"
3 means the institutions of the University of Maine System, the Maine Community College
4 System and the Maine Maritime Academy. "Semester" means the fall, spring or summer
5 term of an academic year.

6 **Sec. VVV-2. 20-A MRSA §4776** is enacted to read:

7 **§4776. Distribution of available funding**

8 Not more than 10% of the total funding available to the department for postsecondary
9 education, either through a direct appropriation for postsecondary education under this
10 chapter or as part of the ongoing funds included in the appropriation for general purpose
11 aid for local schools, may be used for secondary students to take a postsecondary course
12 during the summer term.

13 **PART WWW**

14 **Sec. WWW-1. Adoption of emergency rules.** In implementing the provisions
15 included in Part A related to prior authorization for MaineCare radiology services, the
16 Department of Health and Human Services is authorized to adopt rules on an emergency
17 basis for a 90-day period. During the 90-day period and prior to final adoption of rules,
18 the department shall solicit comments from physicians, hospitals, imaging facilities and
19 other interested parties in order to ensure that the responsibilities for compliance are
20 appropriately assigned.

21 **Sec. WWW-2. Routine technical designation.** Rules adopted pursuant to this
22 Part are routine technical rules as defined in the Maine Revised Statutes, Title 5, chapter
23 375, subchapter 2-A.

24 **PART XXX**

25 **Sec. XXX-1. P&SL 1941, c. 37, §1, 2nd ¶**, as amended by P&SL 1993, c. 27,
26 §1 is further amended to read:

27 The affairs of the school are controlled by a board of ~~13~~ 16 trustees, as appointed, at
28 least 11 of whom are residents of the State, who, together with their successors, are
29 appointed by the Governor, subject to review by the ~~Joint Standing Committee on~~
30 ~~Education~~ joint standing committee of the Legislature having jurisdiction over education
31 matters and to confirmation by the Legislature. All trustees ~~appointed after October 7,~~
32 ~~1967~~ serve for terms of 5 years and until their successors are duly appointed and
33 qualified. A vacancy on the board must be filled by appointment by the Governor subject
34 to review by the ~~Joint Standing Committee on Education~~ joint standing committee of the
35 Legislature having jurisdiction over education matters and to confirmation by the
36 Legislature for the remainder of the unexpired term, but the majority of the board shall
37 carry on business during the existence of a vacancy on the board. A student trustee, who
38 must be a member of the student body at the time of appointment and a permanent
39 resident of the State, must be appointed. To be eligible for appointment as a student
40 member, a student must be enrolled for a minimum of 12 credit hours per semester. The

1 student member is a full voting member of the board of trustees and serves for a one-year
2 term until a successor is qualified. By January 1st of every year, the president of the
3 academy shall solicit a list of 3 eligible students from the student government of the
4 academy. The Governor shall nominate a student trustee from the list of students within
5 30 days of receiving the list. The nomination is subject to review by the ~~Joint Standing~~
6 ~~Committee on Education~~ joint standing committee of the Legislature having jurisdiction
7 over education matters and to confirmation by the Legislature.

8 **PART YYY**

9 **Sec. YYY-1. 4 MRSA §17, sub-§17**, as enacted by PL 1993, c. 675, Pt. C, §9, is
10 amended to read:

11 **17. Statement of fiscal effect on judicial system.** Apply the following
12 requirements when the State Court Administrator prepares statements pertaining to the
13 impact that executive orders and proposed legislation have upon judicial system
14 resources, including the cost or savings to the judicial system. The State Court
15 Administrator, in preparing such impact statements, shall make inquiry of the Chief
16 Justice of the Superior Court, the Chief Judge of the District Court, a statewide
17 association of prosecuting attorneys, a statewide association of criminal defense
18 attorneys, a statewide association of trial attorneys and any other parties, as appropriate,
19 in order to provide the most accurate estimate of the judicial branch impact of such
20 legislation, by fiscal year.

21 A. The State Court Administrator shall furnish the statements to the legislative staff
22 office designated to collect and assemble fiscal information for use of legislative
23 committees under Title 3, section 163-A, subsection 10 and to:

- 24 (1) The Governor for judicial impact statements on executive orders; and
- 25 (2) The appropriate committee of the Legislature for the information of its
26 members for proposed legislation.

27 B. The statement on a particular executive order prepared by the State Court
28 Administrator must be included in the executive order if the executive order has a
29 fiscal impact on the judicial system, as determined by the State Court Administrator.

30 C. The statement on proposed legislation prepared by the State Court Administrator
31 must be considered in the preparation of the fiscal note included in a committee
32 amendment or other amendment if the legislation or amendment has a fiscal impact
33 on the judicial system, as determined by the State Court Administrator.

34 **Sec. YYY-2. 34-A MRSA §1402, sub-§9**, as enacted by PL 1989, c. 925, §17, is
35 amended to read:

36 **9. Statement of correctional system impact.** The commissioner shall prepare
37 statements pertaining to the impact that proposed legislation has upon correctional system
38 resources, including the cost that the correctional system would bear. The commissioner
39 shall make inquiry of a statewide association of prosecuting attorneys, the judicial branch,
40 a statewide association of county sheriffs and any other parties, as appropriate, in order to
41 provide the most accurate estimates of the correctional system impact, including the

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1 number of additional probationers, the number of additional incarcerated individuals and
2 the number of additional jail and prison beds that may reasonably be anticipated from
3 enactment of the legislation, by fiscal year. Whenever practicable, the statements must
4 also include the impact of such legislation in future biennia as well. For purposes of this
5 subsection, the correctional system includes correctional facilities and services operated
6 or funded by the State or by any county government. The statements must be furnished
7 to the appropriate committee of the Legislature for the information of its members and for
8 inclusion in bills that receive an "ought to pass" report when reported by the committee to
9 the legislative staff office designated to collect and assemble fiscal information for use of
10 legislative committees under Title 3, section 163-A, subsection 10. The statements must
11 be considered in the preparation of the fiscal note included in a committee amendment or
12 other amendment if the legislation or amendment has a fiscal impact on the correctional
13 system. A statement is not required for any legislation that has no impact upon the
14 correctional system.

15 **PART ZZZ**

16 **Sec. ZZZ-1. 25 MRSA §2808-A is enacted to read:**

17 **§2808-A. Sharing of training costs for corrections officers**

18 **1. Definitions.** As used in this section, unless the context otherwise indicates, the
19 following terms have the following meanings.

20 A. "Governmental entity" means the State or any city, town, plantation or county.

21 B. "Training" means the basic training provided to a full-time corrections officer by
22 the Maine Criminal Justice Academy, as described in section 2804-D.

23 C. "Training costs" means a fixed dollar amount determined by the board. In making
24 the determination, the board shall include the following costs:

25 (1) The full cost of the salary, including fringe benefits, paid to the officer while
26 in training;

27 (2) The full cost of the tuition charged by the Maine Criminal Justice Academy;

28 (3) The full cost of uniforms for training and graduation provided to the officer
29 in training; and

30 (4) The full cost of the salary, inclusive of overtime, paid to corrections officers
31 to provide coverage that would otherwise have been lost during the absence of
32 the corrections officer in training.

33 The board shall review the determination of training costs annually, make any
34 necessary adjustments and provide that determination to the Commissioner of
35 Corrections and to all administrators of county jails in the State.

36 **2. Reimbursement for training costs.** Whenever a full-time corrections officer,
37 trained at the Maine Criminal Justice Academy at the expense of a particular
38 governmental entity, is subsequently hired by another governmental entity as a full-time
39 corrections officer or full-time law enforcement officer within 5 years of graduation from

1 the academy, the governmental entity shall reimburse the first governmental entity
2 according to the following formula.

3 A. If the corrections officer is hired by the other governmental entity during the first
4 year after graduation, that governmental entity shall reimburse the first governmental
5 entity the full cost of the training costs.

6 B. If the corrections officer is hired by the other governmental entity during the 2nd
7 year after graduation, that governmental entity shall reimburse the first governmental
8 entity 80% of the training costs.

9 C. If the corrections officer is hired by the other governmental entity during the 3rd
10 year after graduation, that governmental entity shall reimburse the first governmental
11 entity 60% of the training costs.

12 D. If the corrections officer is hired by the other governmental entity during the 4th
13 year after graduation, that governmental entity shall reimburse the first governmental
14 entity 40% of the training costs.

15 E. If the corrections officer is hired by the other governmental entity during the 5th
16 year after graduation, that governmental entity shall reimburse the first governmental
17 entity 20% of the training costs.

18 F. If the corrections officer graduated more than 5 years before subsequently being
19 hired by the other governmental entity, that governmental entity is not obligated to
20 reimburse the first governmental entity.

21 If the corrections officer is subsequently hired by additional governmental entities within
22 5 years of graduation from the academy, each of those governmental entities is liable to
23 the governmental employer immediately preceding it for the training costs paid by that
24 governmental entity under this subsection. The extent of financial liability must be
25 determined according to the formula established by this subsection.

26 Reimbursement is not required when the corrections officer hired by a governmental
27 entity has had employment with a prior governmental entity terminated at the discretion
28 of the governmental entity.

29 **Sec. ZZZ-2. 34-A MRSA §3036-A, sub-§2**, as amended by PL 2003, c. 711, Pt.
30 A, §§21 and 22 and affected by Pt. D, §2, is further amended to read:

31 **2. Participation.** ~~With the consent of the prisoner the~~ The commissioner may
32 permit transfer any prisoner committed to the department to be transferred from a
33 correctional facility to supervised community confinement subject to the following
34 restrictions.

35 A. A transfer to supervised community confinement may only be granted subject to
36 rules adopted by the commissioner.

37 B. A prisoner may not be transferred to supervised community confinement until the
38 prisoner has served at least 2/3 of the term of imprisonment imposed or, in the case of
39 a split sentence, at least 2/3 of the unsuspended portion, after consideration of any
40 deductions that the prisoner has received and retained under Title 17-A, section 1253
41 if the term of imprisonment or, in the case of a split sentence, the unsuspended
42 portion is more than 5 years. A prisoner may not be transferred to supervised

1 community confinement until the prisoner has served at least 1/2 of the term of
2 imprisonment imposed or, in the case of a split sentence, at least 1/2 of the
3 unsuspended portion after consideration of any deductions that the prisoner has
4 received and retained under Title 17-A, section 1253 if the term of imprisonment or,
5 in the case of a split sentence, the unsuspended portion is 5 years or less.

6 C. Except as provided in paragraph C-1, a prisoner may not be transferred to
7 supervised community confinement unless the prisoner has no more than ~~one year~~ 18
8 months remaining on the term of imprisonment or, in the case of a split sentence, on
9 the unsuspended portion, after consideration of any deductions that the prisoner has
10 received and retained under Title 17-A, section 1253.

11 C-1. If the commissioner determines that the average statewide probation case load
12 is no more than 90 probationers to one probation officer, then a prisoner may be
13 transferred to supervised community confinement if that prisoner has no more than 2
14 years remaining on the term of imprisonment or, in the case of a split sentence, on the
15 unsuspended portion, after consideration of any deductions that the prisoner has
16 received and retained under Title 17-A, section 1253.

17 D. A prisoner may not be transferred to supervised community confinement if the
18 prisoner has a security classification level higher than minimum.

19 **PART AAAA**

20 **Sec. AAAA-1. Administrative burden reduction.** The Department of Health
21 and Human Services shall convene the Administrative Burdens Work Group, referred to
22 in this section as "the work group," no later than July 1, 2007. The charge of the work
23 group is to identify potential savings of provider operating expenses in fiscal year 2009
24 through a reduction of administrative burdens arising from requirements imposed by the
25 department upon contracting mental health agencies. The work group shall also develop
26 a plan to be implemented in fiscal year 2009 for consolidating administrative functions
27 and reducing overhead costs within each of the department's community service network
28 areas. The work group consists of 3 representatives of mental health service providers, 2
29 designated by the Maine Association of Mental Health Services and one designated by
30 the department; 3 representatives of the interests of consumers of adult and children's
31 mental health services identified by the department; and representatives of the department
32 designated by the Commissioner of Health and Human Services. The department shall
33 provide the information and staff support necessary for the work group to fulfill its
34 responsibilities.

35 1. The work group shall review and evaluate the department's current reporting,
36 billing, record-keeping, auditing, operational and other administrative requirements
37 applicable to mental health agencies for the purpose of identifying opportunities to reduce
38 provider costs by reducing the burdens imposed by these requirements. The requirements
39 and costs to be reviewed include, without limitation, the department's rules, practices,
40 expectations and forms in the areas of contracted services, licensing, MaineCare services
41 and other department relationships with providers.

42 2. Based on its review and evaluation, the work group shall develop
43 recommendations that detail:

- 1 A. Specific administrative requirements that are unnecessary, duplicative or of
2 insufficient value to justify the expenditures;
- 3 B. Savings that could, in the informed opinion of the provider representatives on the
4 work group, be achieved through elimination or modification of these specific
5 administrative requirements;
- 6 C. Specific regulatory, licensing, contractual or other changes that need to occur in
7 order to accomplish each identified reduction of administrative burdens, taking into
8 account all applicable court orders, consent decrees and related documents; and
- 9 D. A timetable for implementation of each identified change.

10 **Sec. AAAA-2. System redesign.** The Department of Health and Human Services
11 shall convene the Systems Redesign Work Group, referred to in this section as "the work
12 group," no later than July 1, 2007. The charge of the work group is to identify potential
13 savings in General Fund expenditures for mental health care services in fiscal year 2009
14 to be achieved by redesigning certain elements of the community mental health system as
15 provided in this section. The work group consists of 3 representatives of mental health
16 service providers, 2 designated by the Maine Association of Mental Health Services and
17 one designated by the department; 3 representatives of the interests of consumers of
18 mental health services and their families designated by the department; a representative of
19 the contractor selected by the department for implementation of behavioral health
20 managed care services, once such a selection has been made; and representatives of the
21 department designated by the Commissioner of Health and Human Services. The
22 department shall provide the information and staff support necessary for the work group
23 to fulfill its responsibilities.

24 1. The work group shall review the continuum of core services in child and adult
25 mental health; consider whether refinements or modifications of the continuum are
26 appropriate, consistent with the requirements of applicable court orders, consent decrees
27 and other legal authorities; identify current system inefficiencies and service
28 redundancies that can be corrected within a reasonable time; and recommend models for
29 expanding flexibility for certain core service areas and other models of service delivery
30 that support quality, access, choice and economy in community-based services.

31 2. Based on its development of redesign elements as described in subsection 1, the
32 work group shall develop recommendations that detail:

33 A. The core service components that will address the comprehensive mental health
34 needs of children with serious emotional disturbance and adults who have serious and
35 persistent mental illness and address the serious mental health needs of the general
36 population, including specialty populations and victims of trauma; and

37 B. Standardized descriptions of the staffing levels and other resources that are
38 required to deliver each service in order to develop a rate consistent with each
39 description.

40 **Sec. AAAA-3. Rate standardization.** The Department of Health and Human
41 Services shall convene the Rate Standardization Work Group, referred to in this section
42 as "the work group," no later than July 1, 2007. The charge of the work group is to create
43 a regulatory framework for the development of standard rates for all behavioral health

1 services for which payment is now made on the basis of provider-specific rates and any
2 additional services affected by system redesign pursuant to section 2. The work group
3 consists of 4 representatives of mental health service providers, 2 designated by the
4 Maine Association of Mental Health Services and 2 designated by the department, and
5 representatives of the department designated by the Commissioner of Health and Human
6 Services. The department shall provide the information and staff support necessary for
7 the work group to fulfill its responsibilities. The department shall establish by rule a
8 methodology for setting standard rates in a manner consistent with those
9 recommendations and section 4. Rules adopted pursuant to this section are routine
10 technical rules as defined in Title 5, chapter 375, subchapter 2-A.

11 1. The work group shall develop a rate-setting methodology that relies on objective
12 benchmarking tools to identify the key cost components, including productivity, of core
13 services, consistent with the administrative savings achievable pursuant to section 1 and
14 the service descriptions developed pursuant to section 2. The methodology recommended
15 by the work group must be designed to produce rates that are adequate to cover the costs
16 incurred by efficiently and economically operated service providers to deliver services
17 consistent with the descriptions developed pursuant to section 2.

18 2. The work group shall develop recommendations concerning:

- 19 A. The regulatory framework for developing rates;
20 B. The data to be used and methods to be applied to establish standard rates; and
21 C. Whether alternative rate structures for certain services should be established.

22 3. The work group shall provide its recommendations in draft form to representatives
23 of the interests of consumers of mental health services and their families, designated by
24 the department, and to the court master in the Augusta Mental Health Institute consent
25 decree proceedings. The comments of these representatives must be considered in
26 developing final recommendations.

27 **Sec. AAAA-4. Implementation of rate and system changes.** The
28 Department of Health and Human Services shall report and implement the agreed-upon
29 recommendations of the work groups established in this Part in accordance with this
30 section.

31 1. Beginning in July 2007, the department shall report monthly to the Joint Standing
32 Committee on Health and Human Services on the progress of the work groups established
33 in this Part.

34 2. No later than October 31, 2007, the Commissioner of Health and Human Services
35 shall present to the Joint Standing Committee on Health and Human Services and the
36 Joint Standing Committee on Appropriations and Financial Affairs the department's
37 proposals for actions to be taken and savings to be realized on the basis of the
38 recommendations of the work groups established in sections 1 and 2. No later than
39 January 7, 2008, the commissioner shall present to those committees the department's
40 proposals for actions to be taken and potential savings to be realized on the basis of the
41 recommendations of the work group established in section 3.

42 3. The department, with the concurrence of the work groups established in this Part,
43 shall prepare and provide to the Joint Standing Committee on Health and Human

1 Services, no later than January 7, 2008, drafts of all regulatory, licensing, contractual or
2 other language changes required to accomplish the proposals presented pursuant to
3 subsection 2, including any implementing legislation.

4 4. The Joint Standing Committee on Health and Human Services is authorized to
5 introduce any legislation necessary to implement the changes recommended by the
6 commissioner pursuant to this section.

7 5. No later than March 31, 2008, the department shall give notice pursuant to the
8 Maine Revised Statutes, Title 5, section 8053 of any amendment or adoption of rules that
9 may be necessary to implement the changes identified pursuant to this Part. The
10 timetable provided in such notice or notices must provide for the necessary rules to take
11 effect no later than June 30, 2008. To the extent that all parties concur, the department
12 shall implement identified changes that do not require legislation as promptly as
13 practicable.

14 **Sec. AAAA-5. Net rate standardization target.** If the savings described in
15 section 6 are not achieved through the actions taken pursuant to sections 1, 2 and 4, the
16 department may not achieve the savings by further reducing rates or expanding rate
17 standardization beyond the amounts recommended pursuant to section 3 and reflected in
18 section 7 without first reporting its recommendations to the Joint Standing Committee on
19 Health and Human Services and the Joint Standing Committee on Appropriations and
20 Financial Affairs pursuant to section 4, subsection 2 and providing adequate opportunity
21 for public comment on these recommendations to those joint standing committees.

22 **Sec. AAAA-6. Calculation and transfer; General Fund savings from**
23 **adjusting rates and redesigning behavioral health services; Department of**
24 **Health and Human Services.** Notwithstanding any other provision of law, the State
25 Budget Officer shall calculate the amount of savings in section 7 in the Department of
26 Health and Human Services resulting from adjusting rates, including adjustments
27 resulting from reducing administrative burdens, and resulting from redesigning services
28 and from other measures described in this Part that applies to each applicable General
29 Fund account in the department and shall transfer the amounts by financial order upon
30 approval of the Governor. These transfers are considered adjustments to appropriations
31 in fiscal year 2007-08 and fiscal year 2008-09.

32 **Sec. AAAA-7. Appropriations and allocations.** The following appropriations
33 and allocations are made.

34 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**

35 **Departmentwide 0019**

36 Initiative: Reduces funding from savings achieved by adjusting rates, including
37 adjustments resulting from reducing administrative burden, and by redesigning services
38 and other measures that the department may take within its existing authority pursuant to
39 this Part. The corresponding federal match reductions are reflected in the Medical Care -
40 Payments to Providers program.

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1	GENERAL FUND	2007-08	2008-09
2	All Other	(\$5,000,000)	(\$14,000,000)
3			
4	GENERAL FUND TOTAL	<u>(\$5,000,000)</u>	<u>(\$14,000,000)</u>
5	HEALTH AND HUMAN SERVICES,		
6	DEPARTMENT OF (FORMERLY BDS)		
7	DEPARTMENT TOTALS	2007-08	2008-09
8			
9	GENERAL FUND	(\$5,000,000)	(\$14,000,000)
10			
11	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$5,000,000)</u>	<u>(\$14,000,000)</u>
12	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)		
13	Medical Care - Payments to Providers 0147		
14	Initiative: Reduces funding from savings achieved by adjusting rates, including		
15	adjustments resulting from reducing administrative burden, and by redesigning services		
16	and other measures that the department may take within its existing authority pursuant to		
17	this Part. The corresponding state funding reductions are reflected in the		
18	Departmentwide program in the former Department of Behavioral and Developmental		
19	Services.		
20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	All Other	(\$8,623,978)	(\$24,157,536)
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$8,623,978)</u>	<u>(\$24,157,536)</u>
24	HEALTH AND HUMAN SERVICES,		
25	DEPARTMENT OF (FORMERLY DHS)		
26	DEPARTMENT TOTALS	2007-08	2008-09
27			
28	FEDERAL EXPENDITURES FUND	(\$8,623,978)	(\$24,157,536)
29			
30	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$8,623,978)</u>	<u>(\$24,157,536)</u>

1	SECTION TOTALS	2007-08	2008-09
2			
3	GENERAL FUND	(\$5,000,000)	(\$14,000,000)
4	FEDERAL EXPENDITURES FUND	(\$8,623,978)	(\$24,157,536)
5			
6	SECTION TOTAL - ALL FUNDS	(\$13,623,978)	(\$38,157,536)

7 **PART BBBB**

8 **Sec. BBBB-1. Legislative account; lapsed balances at close of fiscal year**
 9 **2006-07; Legislature, General Fund.** Notwithstanding any other provision of law,
 10 \$350,000 of unencumbered balance forward in the Personal Services line category in the
 11 Legislature, General Fund account in the Legislature lapses to the General Fund at the
 12 close of fiscal year 2006-07.

13 **Sec. BBBB-2. Legislative account; lapsed balances at close of fiscal year**
 14 **2006-07; Office of Program Evaluation and Government Accountability,**
 15 **General Fund.** Notwithstanding any other provision of law, \$150,000 of
 16 unencumbered balance forward in the Personal Services line category in the Office of
 17 Program Evaluation and Government Accountability, General Fund account in the
 18 Legislature lapses to the General Fund at the close of fiscal year 2006-07.

19 **Sec. BBBB-3. Legislative account; lapsed balances at close of fiscal year**
 20 **2006-07 and fiscal year 2007-08; Legislature, General Fund.** Notwithstanding
 21 any other provision of law, \$250,000 of unencumbered balance forward in the Personal
 22 Services line category in the Legislature, General Fund account in the Legislature lapses
 23 to the General Fund at the close of fiscal year 2006-07. In addition, \$225,000 of
 24 unencumbered balance forward in the Personal Services line category in the Legislature,
 25 General Fund account in the Legislature lapses to the General Fund at the close of fiscal
 26 year 2007-08.

27 **Sec. BBBB-4. Legislative account; lapsed balances; Law and Legislative**
 28 **Reference Library, General Fund.** Notwithstanding any other provision of law,
 29 \$150,000 of unencumbered balance forward in the Personal Services line category in the
 30 Law and Legislative Reference Library, General Fund account in the Legislature lapses to
 31 the General Fund at the close of fiscal year 2006-07. In addition, \$100,000 of
 32 unencumbered balance forward in the Personal Services line category in the Law and
 33 Legislative Reference Library, General Fund account in the Legislature lapses to the
 34 General Fund at the close of fiscal year 2007-08.

35 **Sec. BBBB-5. Legislative account; lapsed balances at close of fiscal year**
 36 **2006-07 and fiscal year 2007-08; Office of Program Evaluation and**
 37 **Government Accountability, General Fund.** Notwithstanding any other
 38 provision of law, \$75,000 of unencumbered balance forward in the Personal Services line

1 category in the Office of Program Evaluation and Government Accountability, General
2 Fund account in the Legislature lapses to the General Fund at the close of fiscal year
3 2006-07. In addition, \$50,000 of unencumbered balance forward in the Personal Services
4 line category in the Office of Program Evaluation and Government Accountability,
5 General Fund account in the Legislature lapses to the General Fund at the close of fiscal
6 year 2007-08.

7 **PART CCCC**

8 **Sec. CCCC-1. Transfer; Emergency Services Communications Bureau.**
9 Notwithstanding any other provision of law, the State Controller shall transfer \$3,700,000
10 of surplus funds not needed for current operations by June 30, 2007 from the Emergency
11 Services Communications Bureau Other Special Revenue Funds account in the Public
12 Utilities Commission to the unappropriated surplus of the General Fund consistent with
13 past practice.

14 **Sec. CCCC-2. Transfer; Conservation Program Fund.** Notwithstanding any
15 other provision of law, the State Controller shall transfer \$250,000 of surplus funds not
16 needed for current operations by June 30, 2007 from the Conservation Program Fund
17 Other Special Revenue Funds account within the Public Utilities Commission to the
18 unappropriated surplus of the General Fund consistent with past practice.

19 **PART DDDD**

20 **Sec. DDDD-1. Maintenance of freestanding day habilitation services.**
21 Beginning July 1, 2007, the Department of Health and Human Services shall transition
22 day habilitation services to a new support services Medicaid waiver for those persons
23 who cannot receive services under the waiver program as those freestanding day
24 habilitation services will be eliminated as an entitlement under the MaineCare state plan.
25 For those persons receiving such services on January 1, 2007, the department shall within
26 available resources maintain day habilitation services at the level at which they were
27 provided on January 1, 2007 until a satisfactory person-centered transition plan is in
28 effect.

29 **PART EEEE**

30 **Sec. EEEE-1. Transfer from Other Special Revenue Funds; Department**
31 **of Public Safety, Maine Criminal Justice Academy.** Notwithstanding any other
32 provision of law, the State Controller shall transfer \$50,000 of surplus funds not needed
33 for current operations by June 30, 2007 from the Maine Criminal Justice Academy Other
34 Special Revenue Funds account in the Department of Public Safety to the unappropriated
35 surplus of the General Fund consistent with past practice.

36 **Sec. EEEE-2. Transfer from Other Special Revenue Funds; Department**
37 **of Public Safety, Office of the State Fire Marshal.** Notwithstanding any other
38 provision of law, the State Controller shall transfer \$50,000 of surplus funds not needed
39 for current operations by June 30, 2007 from the Office of the State Fire Marshal Other

1 Special Revenue Funds account in the Department of Public Safety to the unappropriated
2 surplus of the General Fund consistent with past practice.

3 **Sec. EEEE-3. Transfer from Other Special Revenue Funds; Department**
4 **of Public Safety, Licensing and Enforcement.** Notwithstanding any other
5 provision of law, the State Controller shall transfer \$20,000 of surplus funds not needed
6 for current operations by June 30, 2007 from the Licensing and Enforcement Other
7 Special Revenue Funds account in the Department of Public Safety to the unappropriated
8 surplus of the General Fund consistent with past practice.

9 **PART FFFF**

10 **Sec. FFFF-1. Transfer from Other Special Revenue Funds; Department**
11 **of Agriculture, Food and Rural Resources, Division of Quality Assurance and**
12 **Regulations.** Notwithstanding any other provision of law, the State Controller shall
13 transfer \$127,176 of the unencumbered balance in fiscal year 2007-08 in the Federal-
14 State Inspection Fund Other Special Revenue Funds account of the Division of Quality
15 Assurance and Regulations program within the Department of Agriculture, Food and
16 Rural Resources to the General Fund in fiscal year 2007-08.

17 **PART GGGG**

18 **Sec. GGGG-1. Transfer from State's share of multistate settlement.** The
19 State Controller shall transfer \$719,000 to the unappropriated surplus of the General Fund
20 by June 30, 2008 from the State's share of a multistate settlement deposited pursuant to
21 the Maine Revised Statutes, Title 5, section 203-A in the Administration - Attorney
22 General Other Special Revenue Funds account.

23 **PART HHHH**

24 **Sec. HHHH-1. Transfer from Other Special Revenue Funds; Baxter**
25 **Compensation Authority.** Notwithstanding any other provision of law, the State
26 Controller shall transfer \$18,000 of surplus funds not needed for current operations by
27 June 30, 2007 from the Baxter Compensation Authority Other Special Revenue Funds
28 account to the unappropriated surplus of the General Fund consistent with past practice.

29 **PART IIII**

30 **Sec. IIII-1. Increase pro hac vice fees.** The State Court Administrator shall
31 increase pro hac vice fees from \$200 to \$600. The projected increase in the collection of
32 General Fund revenue is \$71,160 annually beginning in fiscal year 2007-08.

33 **Sec. IIII-2. Increase general civil filing fees.** The State Court Administrator
34 shall increase general civil filing fees from \$120 to \$150. The projected increase in the
35 collection of General Fund revenue is \$420,000 annually beginning in fiscal year 2007-
36 08.

1

PART JJJJ

2 **Sec. JJJJ-1. Calculation and transfer; General Fund savings through**
 3 **increased efficiencies.** Notwithstanding any other provision of law, the State Budget
 4 Officer shall calculate the amounts of savings from increased efficiencies that result from
 5 this Part that apply against each General Fund account for all departments and agencies
 6 except legislative branch departments and agencies and shall transfer the amounts by
 7 financial order upon approval of the Governor. These transfers are considered
 8 adjustments to appropriations in fiscal years 2007-08 and 2008-09. The State Budget
 9 Officer shall provide the joint standing committee of the Legislature having jurisdiction
 10 over appropriations and financial affairs a report of the transferred amounts not later than
 11 November 5, 2008.

12 **Sec. JJJJ-2. Appropriations and allocations.** The following appropriations
 13 and allocations are made.

14 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**
 15 **Executive Branch Departments and Independent Agencies - Statewide 0017**

16 Initiative: Reduces the funding to be realized through increased efficiencies.

17			
18	GENERAL FUND	2007-08	2008-09
19	Unallocated	(\$1,400,000)	(\$1,400,000)
20			
21	GENERAL FUND TOTAL	(\$1,400,000)	(\$1,400,000)

22

PART KKKK

23 **Sec. KKKK-1. 36 MRSA §2513, first ¶,** as amended by PL 2005, c. 218, §30,
 24 is further amended to read:

25 Every insurance company or association that does business or collects premiums or
 26 assessments including annuity considerations in the State, including surety companies
 27 and companies engaged in the business of credit insurance or title insurance, shall, for the
 28 privilege of doing business in this State, and in addition to any other taxes imposed for
 29 such privilege pay a tax upon all gross direct premiums including annuity considerations,
 30 whether in cash or otherwise, on contracts written on risks located or resident in the State
 31 for insurance of life, annuity, fire, casualty and other risks at the rate of 2% a year. Every
 32 surplus lines insurer that does business or collects premiums in the State shall, for the
 33 privilege of doing business in this State, and in addition to any other taxes imposed for
 34 such privilege, pay a tax upon all gross direct premiums, whether in cash or otherwise, on
 35 contracts written on risks located or resident in the State at the rate of 3% a year. The tax
 36 must be paid by the insurer's licensed producer with surplus lines authority pursuant to
 37 Title 24-A, section 2016. For purposes of this section, the term "annuity considerations"
 38 includes amounts paid to an insurance company when received for the purchase of a
 39 contract that may result in an annuity, even when the annuitization never occurs or does

1 not occur until some time in the future and the amounts are in the meantime applied to an
2 investment vehicle other than an annuity. This section does not apply to mutual fire
3 insurance companies under section 2517 or to captive insurance companies ~~incorporated~~
4 formed or licensed under Title 24-A, chapter 83 or under the laws of another state.

5 **Sec. KKKK-2. 36 MRSA §2513-B**, as amended by PL 1997, c. 583, §6, is
6 repealed.

7 **Sec. KKKK-3. 36 MRSA §2515**, as amended by PL 2003, c. 20, Pt. CC, §2 and
8 affected by §3, is further amended to read:

9 **§2515. Amount of tax**

10 In determining the amount of tax due under section 2513 ~~or 2513-B~~, each company
11 shall deduct from the full amount of gross direct premiums the amount of all direct return
12 premiums on the gross direct premiums and all dividends paid to policyholders on direct
13 premiums, and the tax must be computed by those companies or their agents. Except
14 when direct return premiums are returned in the same tax year that the premium was paid,
15 the deduction allowed in this section may be taken only if the tax under this Part has been
16 paid.

17 **Sec. KKKK-4. 36 MRSA §2518**, as amended by PL 1997, c. 435, §4, is further
18 amended to read:

19 **§2518. Neglect to make return; assessment; failure to pay**

20 If any insurance company, ~~captive insurance company~~ or association fails to pay on
21 demand a tax assessed under section 141, subsection 2, paragraph C, the State Tax
22 Assessor shall certify that failure to the Superintendent of Insurance who shall give notice
23 to the company or association that it may not do any more business in the State. Whoever,
24 after such notice, does business for such company or association is guilty of a Class E
25 crime.

26 **Sec. KKKK-5. 36 MRSA §2521-A**, as amended by PL 2005, c. 218, §31, is
27 further amended to read:

28 **§2521-A. Returns; payment of tax**

29 Every insurance company, ~~captive insurance company~~, association, producer or
30 attorney-in-fact of a reciprocal insurer subject to tax as imposed by this chapter shall on
31 or before the last day of each April, the 25th day of each June and the last day of each
32 October file with the State Tax Assessor on forms prescribed by the ~~State Tax Assessor~~
33 assessor a return for the quarter ending the last day of the preceding month, except for the
34 month of June, which is for the quarter ending June 30th. These returns may be on an
35 estimated basis, as long as each April and June installment equals at least 35% of the total
36 tax paid for the preceding calendar year or 35% of the total tax to be paid for the current
37 calendar year. The remaining installments must equal 15% of the total tax to be paid for
38 the preceding calendar year or 15% of the total tax to be paid for the current year. An
39 authorized company official shall affirm which elective is selected. Such elective can not
40 be changed during the current calendar year. The final return must be filed on or before
41 March 15th covering the prior calendar year.

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1 At the time of filing such returns, each insurance company, ~~eaptive insurance~~
2 ~~company~~, association or attorney-in-fact of a reciprocal insurer shall pay to the ~~State Tax~~
3 ~~Assessor~~ assessor the amount of tax shown due.

4 Insurance companies, ~~eaptive insurance companies~~, associations or attorneys-in-fact
5 of a reciprocal insurer with annual tax liability not exceeding \$500 may with approval of
6 the ~~State Tax Assessor~~ assessor file an annual return with payment on or before March
7 15th covering the prior calendar year.

8 **Sec. KKKK-6. 36 MRSA §5102, sub-§6**, as amended by PL 2001, c. 439, Pt. D,
9 §1 and affected by §9, is further amended to read:

10 **6. Corporation.** "Corporation" means any business entity subject to income taxation
11 as a corporation under the laws of the United States, except the following:

12 A. A corporation that is subject to tax under chapter 357 or that would be subject to
13 tax under chapter 357 if the insurance business conducted by such corporation were
14 conducted in this State;

15 B. A corporation subject to tax under section 5206; ~~or~~

16 C. A business entity referred to in Title 24-A, section 1157, subsection 5, paragraph
17 B, subparagraph (1); ~~or~~

18 D. A person that is engaged solely in the business of reinsuring risks of one or more
19 affiliated insurance companies that are not captive insurance companies formed or
20 licensed under Title 24-A, chapter 83 or under the laws of another state. "Insurance
21 companies" means companies that are subject to tax under chapter 357 or that would
22 be subject to tax under chapter 357 if the insurance business conducted by such
23 companies were conducted in this State.

24 For purposes of this subsection, a corporation described in paragraph A is an "insurance
25 company," and a health maintenance organization to the extent operated under authority
26 of a certificate issued by the Superintendent of Insurance pursuant to Title 24-A, section
27 4204 is a "Maine health maintenance organization." Notwithstanding paragraph A, an
28 insurance company is subject to the tax imposed by this Part with respect to income it
29 receives from a Maine health maintenance organization, except where the Maine health
30 maintenance organization is separately organized and subject to income taxation. The
31 provisions of this Part pertaining to the taxation and reporting obligations of a unitary
32 business, including section 5200, section 5220, subsection 5 and section 5244, apply to
33 the income, factors and affiliations of an insurance company arising from a Maine health
34 maintenance organization as though the Maine health maintenance organization were a
35 separate corporation, but do not otherwise apply to such insurance company.

36 **Sec. KKKK-7. Application.** This Part applies to tax years beginning on or after
37 January 1, 2007.

38 PART LLLL

39 **Sec. LLLL-1. 12 MRSA §10261** is enacted to read:

1 **§10261. Boat Launch Facilities Fund**

2 The Boat Launch Facilities Fund, referred to in this section as "the fund," is
3 established within the department as a nonlapsing fund to be used by the commissioner to
4 fund or assist in funding the establishment, improvement and maintenance of publicly
5 owned boat launch facilities on inland waters. The commissioner may accept and deposit
6 into the fund any monetary gifts, donations or other contributions from public or private
7 sources. Funds deposited in the fund must be used for the purposes specified in this
8 section.

9 **Sec. LLLL-2. 29-A MRSA §456-C**, as amended by PL 2005, c. 405, Pt. N, §1, is
10 further amended to read:

11 **§456-C. Sportsman registration plates**

12 ~~The Secretary of State shall issue sportsman registration plates pursuant to section~~
13 ~~468.~~

14 **1. Sportsman registration plates.** The Secretary of State, upon receiving an
15 application and evidence of payment of the registration fee required by section 501 and
16 the excise tax required by Title 36, section 1482, shall issue a registration certificate and a
17 set of sportsman plates to be used in lieu of regular registration plates. These plates must
18 bear identification numbers and letters. Vanity plates may not duplicate vanity plates
19 issued in another class of plate. The Secretary of State shall begin issuing sportsmen
20 registration plates by April 1, 2008.

21 **2. Initial registration fee.** A person may apply for the special registration plates by
22 paying a sum of \$20 credited to the ~~Lifetime License Fund~~ Boat Launch Facilities Fund
23 established in Title 12, section ~~10251~~ 10261.

24 **3. Renewal fee.** In addition to the regular motor vehicle registration fee prescribed
25 by law, the annual renewal contribution for sportsman registration plates is \$20 ~~to be~~.
26 Fifty percent of that sum is credited to the ~~Lifetime License Fund~~ fish hatchery
27 maintenance fund established in Title 12, section ~~10251~~ 10252, 15% is credited to the
28 Boat Launch Facilities Fund established in Title 12, section 10261, 10% is credited to the
29 Maine Endangered and Nongame Wildlife Fund established in Title 12, section 10253
30 and 25% is credited to the Support Landowners Program in Title 12, section 10108,
31 subsection 4, paragraph A.

32 **4. Issuance.** The Secretary of State shall issue a sportsman registration plate in a
33 number or letter sequence or a combination of a number and letter sequence.

34 **5. Design and approval.** Notwithstanding section 468, subsection 5, the
35 Commissioner of Inland Fisheries and Wildlife shall submit a new proposed design for
36 the sportsman registration plate every 6 years for approval or modification by the
37 Secretary of State.

38 **6. Transfer of fees.** The Secretary of State shall transfer the revenue from the
39 issuance of the sportsman registration plates as provided in subsections 2 and 3 on a
40 quarterly basis.

41 **Sec. LLLL-3. 29-A MRSA §468, sub-§6**, as enacted by PL 2001, c. 623, §5, is
42 amended to read:

1 compensation from the United States Government for total, service-connected
2 disability.

3 The exemptions provided in this paragraph apply to the property of that veteran,
4 including property held in joint tenancy with that veteran's spouse or held in a
5 revocable living trust for the benefit of that veteran.

6 **Sec. PPPP-2. 36 MRSA §653, sub-§1, ¶D**, as amended by PL 2003, c. 702, §1,
7 is further amended to read:

8 D. The estates up to the just value of ~~\$5,000~~ **\$6,000**, having a taxable situs in the
9 place of residence, of the unremarried widow or widower or minor child of any
10 veteran who would be entitled to the exemption if living, or who is in receipt of a
11 pension or compensation from the Federal Government as the widow or widower or
12 minor child of a veteran.

13 The estates up to the just value of ~~\$5,000~~ **\$6,000**, having a taxable situs in the place
14 of residence, of the parent of a deceased veteran who is 62 years of age or older and
15 is an unremarried widow or widower who is in receipt of a pension or compensation
16 from the Federal Government based upon the service-connected death of that parent's
17 child.

18 The exemptions provided in this paragraph apply to the property of an unremarried
19 widow or widower or minor child or parent of a deceased veteran, including property
20 held in a revocable living trust for the benefit of that unremarried widow or widower
21 or minor child or parent of a deceased veteran.

22 **PART QQQQ**

23 **Sec. QQQQ-1. 30-A MRSA c. 206, sub-c. 6** is enacted to read:

24 **SUBCHAPTER 6**

25 **PINE TREE DEVELOPMENT ZONE EXCEPTIONS**

26 **§5250-R. Definitions**

27 As used in this subchapter, unless the context otherwise indicates, the following
28 terms have the following meanings.

29 **1. Commissioner.** "Commissioner" means the Commissioner of Economic and
30 Community Development.

31 **2. Department.** "Department" means the Department of Economic and Community
32 Development.

33 **3. Manufacturing.** "Manufacturing" has the same meaning as in section 5250-I,
34 subsection 11.

35 **4. Pine Tree Development Zone.** "Pine Tree Development Zone" has the same
36 meaning as in section 5250-I, subsection 13.

1 5. Pine Tree Development Zone benefits. "Pine Tree Development Zone benefits"
2 has the same meaning as in section 5250-I, subsection 14.

3 §5250-S. Exceptions for manufacturing businesses

4 1. Expansion by manufacturing business. The commissioner may certify a
5 business that does not otherwise qualify as a qualified Pine Tree Development Zone
6 business pursuant to section 5250-I, subsection 17 or that does not locate in a Pine Tree
7 Development Zone as qualified to receive Pine Tree Development Zone benefits if the
8 business:

9 A. Is a for-profit business that has been engaged in the business of manufacturing in
10 the State for at least 3 years;

11 B. Makes a written commitment to expand its business at one of its current locations
12 in the State by adding at the location of expansion a minimum of 20 net new, full-
13 time employees for whom a retirement program subject to the federal Employee
14 Retirement Income Security Act of 1974, 29 United States Code, Sections 1001 to
15 1461, as amended, and group health coverage are provided and whose income
16 derived from employment at the business's location of expansion, calculated on a
17 calendar-year basis, is greater than the most recent annual per capita personal income
18 in the county in which the employee is employed; and

19 C. Makes a written commitment to invest a minimum of \$2,000,000 in its expansion
20 at one of its current locations.

21 2. Application for tax benefits. A manufacturing business may apply to the
22 commissioner for certification to receive Pine Tree Development Zone benefits pursuant
23 to subsection 1. An application must include, but is not limited to, a detailed narrative
24 description of the manufacturing business's plans for expansion and goals for achieving
25 the requirements listed under subsection 1 and a description of resources to be committed
26 at the location of expansion, including a related timeline for achieving these goals. Upon
27 review and determination by the commissioner that the business satisfies the criteria
28 under subsection 1, the commissioner shall issue a certificate to the manufacturing
29 business for qualification for Pine Tree Development Zone benefits.

30 3. Sunset. Applications for Pine Tree Development Zone benefits under this
31 subchapter must be received by the commissioner by December 1, 2009.

32 §5250-T. Rules

33 The department shall adopt rules to implement this subchapter. Rules adopted
34 pursuant to this section are routine technical rules as defined by Title 5, chapter 375,
35 subchapter 2-A.

36 **PART RRRR**

37 **Sec. RRRR-1. 5 MRSA §12004-G, sub-§7-F, as enacted by PL 2003, c. 704,**
38 **§1, is repealed.**

39 **Sec. RRRR-2. 5 MRSA c. 389, as amended, is repealed.**

1 **Sec. RRRR-3. 10 MRSA §917-A, sub-§6** is enacted to read:

2 **6. Attract and retain youth in the State.** The Maine Development Foundation
3 shall establish and oversee an initiative to develop, recommend and implement specific
4 strategies and efforts to attract and retain youth in this State. For the purposes of this
5 subsection, "youth" means persons 20 to 40 years of age. The initiative must be guided
6 by an independent steering committee selected by the Maine Development Foundation
7 Board of Directors that is composed of youth with a diverse representation of gender,
8 race, geography, professional sector and education and including representation from
9 regional young persons groups and networks across the State. The Maine Development
10 Foundation shall perform activities to advance this initiative, including but not limited to:

11 A. The support of regional efforts in this State to connect, attract and retain youth.
12 Areas of support include professional and leadership development, social networking
13 and community building and collaboration between regional groups for the purpose
14 of promoting best practices;

15 B. The support and promotion of existing and emerging economic development,
16 public policy and community initiatives that expand opportunities for youth in this
17 State; and

18 C. The development and oversight of a comprehensive website linking youth to
19 professional, educational, social, recreational, cultural and civic opportunities in this
20 State.

21 **Sec. RRRR-4. 30-A MRSA §4722, sub-§1, ¶Y**, as amended by PL 2005, c.
22 644, §1, is further amended to read:

23 Y. Expand access to housing for young professionals and young families. The Maine
24 State Housing Authority shall develop recommendations to create or modify
25 programs with the goal of expanding access to housing for young professionals and
26 young families. The Maine State Housing Authority shall specifically consider
27 strategies to assist renters and first-time home buyers who are under 35 years of age
28 and explore options for linking assistance levels to student loan obligations. The
29 Maine State Housing Authority shall collaborate with the Maine Community College
30 System, vocational high schools and community action programs to encourage the
31 development of affordable housing in high-cost housing areas of the State.

32 (1) The Maine State Housing Authority shall report its findings and
33 recommendations regarding expanded access to housing for young professionals
34 and young families to the ~~Future for Youth in Maine State Work Action Tactics~~
35 ~~Team established in Title 5, section 13161~~ Maine Development Foundation and
36 to the joint standing committee of the Legislature having jurisdiction over
37 housing matters no later than January 15, 2005 and annually thereafter;

38 **Sec. RRRR-5. Report.** By February 1, 2009, the Maine Development Foundation
39 shall report to the joint standing committee of the Legislature having jurisdiction over
40 business, research and economic development matters on the progress made pursuant to
41 the Maine Revised Statutes, Title 10, section 917-A, subsection 6 to attract and retain
42 young people in this State and to support regional efforts in this State to connect, attract

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1 and retain people 20 to 40 years of age and the foundation's use of any state funds
2 appropriated to support these efforts across the State.

3 **Sec. RRRR-6. Appropriations and allocations.** The following appropriations
4 and allocations are made.

5 **DEVELOPMENT FOUNDATION, MAINE**

6 **Development Foundation 0198**

7 Initiative: Provides funds to support and increase activities, programs and outreach to
8 attract and retain young people in the State within the Maine Development Foundation's
9 responsibilities pursuant to the Maine Revised Statutes, Title 10, section 917-A,
10 subsection 6. The foundation may use the appropriated funds to support any of these
11 efforts as long as at least 50% of the funds are used to support regional efforts across the
12 State.

13	GENERAL FUND	2007-08	2008-09
14	All Other	\$35,000	\$40,000
15			
16	GENERAL FUND TOTAL	\$35,000	\$40,000

17 **PART SSSS**

18 **Sec. SSSS-1. Women's transitional corrections facility.** Notwithstanding any
19 of the requirements in the Maine Revised Statutes, Title 5, section 1742-B, the
20 Department of Administrative and Financial Services, Bureau of General Services may
21 make renovations or other public improvements to house a women's transitional
22 corrections facility on state-owned property in Bangor.

23 **PART TTTT**

24 **Sec. TTTT-1. Transfer; Other Special Revenue Funds elderly tax**
25 **deferral.** Notwithstanding any other provision of law, the State Controller shall transfer
26 \$300,000 from the Other Special Revenue Funds elderly tax deferral program within the
27 Department of Administrative and Financial Services in fiscal year 2007-08 to the
28 General Fund unappropriated surplus.

29 **PART UUUU**

30 **Sec. UUUU-1. Administrative savings group.** On or before September 1,
31 2007, the Chancellor of the University of Maine System, the President of the Maine
32 Community College System and the President of the Maine Maritime Academy shall
33 form an administrative savings group, referred to in this Part as "the group," to review
34 potential savings in noninstructional costs for the 3 systems by combining administrative

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1 services to the extent practicable. The group shall review the feasibility of joint
2 purchasing; joint contractual services; sharing of administrative personnel; coordinating
3 payroll services, facilities management and food services; and cooperative use of human
4 resources services and information technology. The group shall report to the respective
5 boards of trustees and to the Joint Standing Committee on Appropriations and Financial
6 Affairs and the Joint Standing Committee on Education and Cultural Affairs on or before
7 January 1, 2008 with proposed savings for the current biennial budget and for future state
8 budgets.

9 **PART VVVV**

10 **Sec. VVVV-1. 12 MRSA §6037** is enacted to read:

11 **§6037. Marine Fisheries Stock Enhancement Fund**

12 **1. Fund established.** The Marine Fisheries Stock Enhancement Fund, referred to in
13 this section as "the fund," is established as a nonlapsing fund within the department to
14 improve the marine economy in this State. Unexpended balances in the fund at the end of
15 the fiscal year do not lapse and must be carried forward to the next fiscal year and used
16 for the purposes of this section.

17 **2. Uses of fund.** Money in the fund must be administered by the department for
18 commercial marine stock enhancement to improve the marine economy in this State
19 through applied research, development, production of harvested marine species,
20 infrastructure, monitoring and assessment. Money in the fund may be used as federal
21 matching funds.

22 **3. Department may accept contributions to fund.** The department may accept
23 money from any public or private source to augment state contributions to the fund.

24 **PART WWWW**

25 **Sec. WWWW-1. 36 MRSA §1752, sub-§1-H** is enacted to read:

26 **1-H. Commercial groundfishing boat.** "Commercial groundfishing boat" means a
27 boat that is federally permitted to harvest northeast multispecies operated by a person
28 who holds a commercial fishing license issued by the State and used for harvesting
29 northeast multispecies. As used in this subsection, "northeast multispecies" has the same
30 meaning as in 50 Code of Federal Regulations, Section 648.2 (2006).

31 **Sec. WWWW-2. 36 MRSA §1760, sub-§8, ¶D** is enacted to read:

32 **D. Diesel internal combustion engine fuel bought and used from July 1, 2007 to June**
33 **30, 2008 for the purpose of operating or propelling a commercial groundfishing boat.**

34 **PART XXXX**

35 **Sec. XXXX-1. 20-A MRSA §1, sub-§20-A** is enacted to read:

36 **20-A. Previous education unit.** "Previous education unit" means a state-approved
37 unit of school administration that was responsible for operating or constructing public

1 schools prior to the reorganization of school administrative units pursuant to chapter 103-
2 A.

3 **Sec. XXXX-2. 20-A MRSA §1, sub-§23-B** is enacted to read:

4 **23-B. Publicly supported secondary school.** "Publicly supported secondary
5 school" means:

6 A. A public secondary school; or

7 B. A private secondary school approved for the receipt of public funds under chapter
8 117, subchapter 2 that enrolls 60% or more publicly funded students.

9 **Sec. XXXX-3. 20-A MRSA §1, sub-§24-B** is enacted to read:

10 **24-B. Regional school unit.** "Regional school unit" means the state-approved unit
11 of school administration as established pursuant to chapter 103-A.

12 **Sec. XXXX-4. 20-A MRSA §1, sub-§24-C** is enacted to read:

13 **24-C. Regional school unit board.** "Regional school unit board" means the board of
14 directors that is the governing body with statutory powers and duties of a regional school
15 unit.

16 **Sec. XXXX-5. 20-A MRSA §1, sub-§26**, as corrected by RR 1993, c. 1, §44 and
17 amended by PL 2003, c. 545, §5, is further amended to read:

18 **26. School administrative unit.** "School administrative unit" means the state-
19 approved unit of school administration and includes a municipal school unit, school
20 administrative district, community school district, regional school unit or any other
21 municipal or quasi-municipal corporation responsible for operating or constructing public
22 schools, except that it does not include a career and technical education region.
23 Beginning July 1, 2009, "school administrative unit" means the state-approved unit of
24 school administration and includes only a municipal school unit and a regional school
25 unit formed pursuant to chapter 103-A.

26 **Sec. XXXX-6. 20-A MRSA §1201**, as enacted by PL 1981, c. 693, §§5 and 8, is
27 repealed.

28 **Sec. XXXX-7. 20-A MRSA §1202**, as amended by PL 1993, c. 608, §1, is
29 repealed.

30 **Sec. XXXX-8. 20-A MRSA §1203**, as enacted by PL 1981, c. 693, §§5 and 8, is
31 repealed.

32 **Sec. XXXX-9. 20-A MRSA §1204**, as enacted by PL 1981, c. 693, §§5 and 8, is
33 repealed.

34 **Sec. XXXX-10. 20-A MRSA §1205**, as amended by PL 2001, c. 588, §18, is
35 repealed.

36 **Sec. XXXX-11. 20-A MRSA §1305-C** is enacted to read:

1 **§1305-C. Mandatory budget validation and cost center summary budget form**

2 Notwithstanding any other law, school administrative district budgets developed after
3 January 1, 2008 must conform to the format and referendum procedures set forth in
4 sections 1305-A and 1305-B.

5 **Sec. XXXX-12. 20-A MRSA c. 103, sub-c. 6**, as amended, is repealed.

6 **Sec. XXXX-13. 20-A MRSA c. 103-A** is enacted to read:

7 **CHAPTER 103-A**

8 **REGIONAL SCHOOL UNITS**

9 **SUBCHAPTER 1**

10 **GENERAL PROVISIONS**

11 **§1451. Regional school units**

12 It is declared the policy of the State to provide sufficient resources to support the
13 reorganization of school administrative units into regional, state-approved units of school
14 administration to provide:

15 **1. Opportunity.** Equitable educational opportunity for all students to demonstrate
16 achievement of the content standards of the State's system of learning results established
17 in section 6209;

18 **2. Programs.** Rigorous academic programs that meet the requirements of the system
19 of learning results established in section 6209 and that prepare students for college,
20 careers and citizenship;

21 **3. Delivery.** Uniformity in the delivery of academic programs that meet the
22 requirements of the system of learning results established in section 6209;

23 **4. Tax rates.** A greater uniformity of tax rates for the support of schools;

24 **5. Sustainability.** The efficient use of limited resources in order to achieve long-
25 term sustainability and predictability in the support of public schools;

26 **6. Public funds.** Effective use of the public funds expended for the support of
27 public schools by means of:

28 **A.** The creation of cost-efficient organizational structures; 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;

33 **7. School choice.** The preservation of opportunities for choice of schools; and

34 **8. Services.** The maximization of opportunities to deliver services that can more
35 effectively be provided in larger districts than from within smaller units or individual
36 schools.

1 Regional school units shall provide kindergarten to grade 12 public education, in
2 accordance with this Title, and shall develop and implement policies that address
3 efficiencies in administration, educational programming and the sharing of community
4 resources for the continuous improvement of student achievement and the preparation of
5 students for college, careers and citizenship.

6 **§1452. Application of general law**

7 Notwithstanding any provision of law to the contrary, schools operated by the
8 regional school units established in accordance with this chapter are the official schools
9 of the participating municipalities. The provisions of general law relating to public
10 education apply to these schools. State funds for public schools must be paid directly to
11 the treasurer of a regional school unit.

12 **§1453. Status of regional school unit**

13 For purposes of the Constitution of Maine, Article IX, Section 8, Subsection 3, a
14 regional school unit is a school administrative district.

15 **§1454. Rules**

16 The state board may adopt rules to carry out this chapter. Rules adopted under this
17 section are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

18 **SUBCHAPTER 2**

19 **FORMATION OF REGIONAL SCHOOL UNIT**

20 **§1461. Formation of a regional school unit; reorganization planning and approval**

21 The residents of 2 or more school administrative units may form a regional school
22 unit that is a body politic and corporate pursuant to this section.

23 **1. Notice of intent.** Each school administrative unit shall file with the commissioner
24 a notice of intent to engage in planning and negotiations with other school administrative
25 units for the purpose of developing a reorganization plan to form a regional school unit
26 under this chapter. The commissioner shall respond to each notice of intent providing
27 information regarding the process and whether the intended action complies with the
28 requirements of this chapter.

29 **2. Reorganization planning committee.** The school administrative units that intend
30 to engage in planning and negotiation to create a regional school unit shall form a
31 reorganization planning committee.

32 **A.** For each proposed regional school unit, the commissioner shall provide
33 guidelines for the formation of a reorganization planning committee including
34 representation from the school administrative units included in the notice of intent,
35 member municipalities and members of the general public who are residents of the
36 proposed regional school unit. The guidelines must include roles and responsibilities
37 of the committee, timelines for submission of the plan, the format for reporting the
38 reorganization plan and evaluation criteria for approval of the plan.

1 B. Reorganization planning committees shall hold one or more public meetings to
2 gather input from community members and to determine the sentiment of the public.

3 3. Submission of plans. Each school administrative unit shall submit to the
4 commissioner its proposed reorganization plan for consolidation into a regional school
5 unit that meets the requirements of paragraphs A and B.

6 A. A reorganization plan must include:

7 (1) The units of school administration to be included in the proposed reorganized
8 regional school unit;

9 (2) The size, composition and apportionment of the governing body;

10 (3) The method of voting of the governing body;

11 (4) The composition, powers and duties of any local school committees to be
12 created;

13 (5) The disposition of real and personal school property;

14 (6) The disposition of existing school indebtedness and lease-purchase
15 obligations if the parties elect not to use the provisions of section 1506 regarding
16 the disposition of debt obligations;

17 (7) The assignment of school personnel contracts, school collective bargaining
18 agreements and other school contractual obligations;

19 (8) The disposition of existing school funds and existing financial obligations,
20 including undesignated fund balances, trust funds, reserve funds and other funds
21 appropriated for school purposes;

22 (9) A transition plan that addresses the development of a budget for the first
23 school year of the reorganized unit and interim personnel policies;

24 (10) Documentation of the public meeting or public meetings held to prepare or
25 review the reorganization plan;

26 (11) An explanation of how units that approve the reorganization plan will
27 proceed if one or more of the proposed members of the regional school unit fail
28 to approve the plan;

29 (12) An estimate of the cost savings to be achieved by the formation of a
30 regional school unit and how these savings will be achieved; and

31 (13) Such other matters as the governing bodies of the school administrative
32 units in existence on the effective date of this chapter may determine to be
33 necessary.

34 B. In order for the plan to be approved by the commissioner, the governing bodies of
35 school administrative units shall work within the following parameters.

36 (1) The proposed regional school unit must serve not fewer than 2,500 students,
37 except where circumstances relating to the following factors justify an exception:

- 1 (a) Geography, including physical proximity and the size of the current
2 school administrative unit;
- 3 (b) Demographics, including student enrollment trends and the composition
4 and nature of communities in the regional school unit;
- 5 (c) Economics, including existing collaborations to be preserved or enhanced
6 and opportunities to deliver commodities and services to be maximized;
- 7 (d) Transportation;
- 8 (e) Population density; or
- 9 (f) Other unique circumstances including the need to preserve existing or
10 developing relationships, meet the needs of students, maximize educational
11 opportunities for students and ensure equitable access to rigorous programs
12 for all students.

13 When circumstances justify an exception to the size requirement of 2,500
14 students, the unit must serve as close to 2,500 students as possible and in no
15 case, except for coastal islands and schools operated by tribal school committees,
16 may it serve fewer than 1,200 students.

17 (2) The plan must provide comprehensive programming for all students from
18 kindergarten to grade 12 and must include at least one publicly supported
19 secondary school.

20 (3) The plan must be consistent with the policies set forth in section 1451.

21 (4) The plan may not displace teachers or students or close any schools existing
22 and operating during the school year immediately preceding reorganization,
23 except as permitted under section 1512.

24 **4. Review and approval of plans.** If the commissioner finds that a plan for
25 reorganization meets the requirements of this chapter, the commissioner shall notify the
26 municipalities and school administrative units, and they shall proceed with referendum.

27 **5. Referendum on reorganization plan.** The municipal officers of each
28 municipality in a proposed reorganized school administrative unit shall place a warrant
29 article substantially as follows on the ballot of a municipal referendum in accordance
30 with the referendum procedures applicable to the school administrative unit of which the
31 municipality is a member.

32 "Article: Do you favor approving the school reorganization plan prepared by the
33 (insert name) Reorganization Planning Committee to reorganize (insert names of
34 affected school administrative units) into a regional school unit, with an effective date
35 of (insert date)?

36 Yes No"

37 The following statement must accompany the article:

38 "Explanation:

1 A "YES" vote means that you approve of the (municipality or school
2 administrative unit) joining the proposed regional school unit. The financial
3 penalties under the Maine Revised Statutes, Title 20-A, section 15696 to the
4 existing school administrative units will no longer apply to the proposed regional
5 school unit."

6 **6. Results of referendum.** Each school administrative unit shall report the results of
7 the referendum to the department following the referendum election.

8 A. A reorganization plan is approved by a kindergarten to grade 12 school
9 administrative district or kindergarten to grade 12 community school district if the
10 majority of votes cast in the district is in favor of approval of the plan.

11 B. A reorganization plan is approved by the member municipalities of a community
12 school district that does not provide public education for the entire span of
13 kindergarten to grade 12 if the majority of votes cast in the member municipalities is
14 in favor of approval of the plan. Approval results in all member municipalities
15 joining the regional school unit for all purposes for kindergarten to grade 12.

16 C. A municipal school unit, including a municipal school unit that is a member of a
17 school union, approves a reorganization plan if the majority of the votes cast in that
18 municipality is in favor of approval of the plan.

19 D. If a reorganization plan is approved by all of the affected school administrative
20 units, or by the school administrative units considered sufficient under the proposed
21 units' reorganization plan, the commissioner shall file notice of approval of the unit
22 with the state board.

23 **7. Certificate of organization.** If a plan or revised plan for reorganization has been
24 approved by the commissioner and approved by voters at the referendum, the state board
25 shall issue a certificate of organization to the school administrative units that are
26 reorganized into a regional school unit.

27 **§1462. Transfer of property and assets**

28 Upon the formation of a regional school unit pursuant to this subchapter, the transfer
29 of school property and assets is governed by this section.

30 **1. Board of directors.** The directors of the board of each regional school unit
31 established in this chapter shall determine what school property of the municipal school
32 units in existence prior to the operational date of the new regional school unit and of the
33 school administrative units in existence prior to the operational date of the new regional
34 school unit is necessary to carry out the functions of the regional school unit and shall
35 request in writing that the board of each such school administrative unit or the municipal
36 officers transfer title of their school property and buildings to the regional school unit
37 board of directors.

38 **2. Transfer.** The municipal officers and boards contacted pursuant to subsection 1
39 shall make the transfer of property and assets notwithstanding any other provision in the
40 charter of the school administrative unit or municipality.

41 **3. Financing assumed debts.** A regional school unit shall assume the outstanding
42 indebtedness of a school administrative unit in existence prior to the operational date of

1 the new regional school unit for school construction projects approved for subsidy under
2 chapter 609 and pursuant to section 1506. If a regional school unit board of directors has
3 assumed the outstanding indebtedness of a school administrative unit in existence prior to
4 the operational date of the new regional school unit, the directors of the regional school
5 unit board may, notwithstanding any other statute or any provision of any trust
6 agreement, use any sinking fund or other money set aside by the school administrative
7 unit in existence prior to the operational date of the new regional school unit to pay off
8 the indebtedness for which the money was dedicated. A regional school unit board of
9 directors is not required to assume the outstanding indebtedness of a school
10 administrative unit in existence prior to the operational date of the new regional school
11 unit in its regional school unit for nonstate-funded projects pursuant to section 15905-A
12 and pursuant to section 1481.

13 **§1463. Operational date and transfer of authority**

14 **1. Operational date.** A regional school unit board of directors becomes operational
15 on the date set by the state board as provided in this chapter.

16 **2. Transfer of governing authority.** The regional school unit board of directors, on
17 the date established pursuant to subsection 1, shall assume responsibility for the
18 management and control of the public schools and programs within the school
19 administrative units in existence prior to the operational date of the new regional school
20 unit that are within the regional school unit. Those school administrative units in
21 existence prior to the operational date of the new regional school unit on the date
22 established in subsection 1 have no further responsibility for the operation or control of
23 the public schools and programs within the school administrative unit except those
24 pursuant to section 1481.

25 **3. Transfer of school accounts.** Notwithstanding section 15004 or any charter of a
26 municipal school unit, school administrative district, community school district or
27 regional school unit, the balance remaining in the school accounts of the former
28 municipal school unit, school administrative district, community school district or
29 regional school unit within the new regional school unit must be paid to the treasurer of
30 the new regional school unit and verified through the annual audit process pursuant to
31 chapter 221, subchapter 2. The balance from each of the former municipal school unit,
32 school administrative district, community school district or regional school unit must be
33 used to reduce that unit's or district's local contribution to the regional school unit.
34 Payment may be made in equal monthly installments during the implementation year.

35 **4. Transfer of teachers and employees.** Except as limited by paragraph A, all
36 teachers and school employees who are employed by a participating school
37 administrative unit on the day prior to the date established pursuant to subsection 1 must
38 be transferred to and employed by the regional school unit as of the date established
39 pursuant to subsection 1. Except as limited by subsection 2, the regional school unit shall
40 assume all of the legal obligations and duties that the participating school administrative
41 units owed to their employees, including but not limited to those obligations and duties
42 arising under federal law, state law, collective bargaining agreements and individual
43 employment contracts. It is the intent of this chapter to neither decrease nor increase the
44 rights and benefits of transferred employees or the employer. The regional school unit
45 shall also maintain and honor any agreements, contracts or policies regarding the rights

1 and benefits of retirees and former employees created by a participating school
2 administrative unit that is dissolved as a result of its inclusion within a regional school
3 unit.

4 A. Teachers or other employees whose employment terminates by application of law
5 or contract or by action of a participating school administrative unit before the date in
6 subsection 1 may not be transferred.

7 B. Teachers and other employees who are transferred to the regional school unit
8 prior to the completion of the applicable probationary period for their position have
9 the length of their probationary period calculated from the date of their most recent
10 date of employment by the participating school administrative unit.

11 **5. Superintendent contracts.** The contracts between the superintendents and school
12 administrative units within the regional school unit are transferred on the date established
13 pursuant to subsection 1 to the regional school unit board of directors. The regional
14 school unit board of directors shall determine the superintendents' duties within the
15 regional school unit.

16 **§1464. Collective bargaining**

17 **1. Assumption of obligations, duties, liabilities and rights.** On the operational
18 date established pursuant to section 1463, subsection 1, the regional school unit board of
19 directors shall assume all of the obligations, duties, liabilities and rights of the
20 participating school administrative units for all purposes under Title 26, chapter 9-A. The
21 regional school unit is considered a single employer. Notwithstanding any other provision
22 of law, the responsibilities of the regional school unit include:

23 A. Continued recognition of all bargaining agents that represented any bargaining
24 units of employees who were employed by a participating school administrative unit,
25 pending completion of merger proceedings described in this section;

26 B. Assumption and continued observance of all collective bargaining agreements
27 between such bargaining agents and a participating school administrative unit, which
28 agreements continue in effect for the remainder of their unexpired terms unless the
29 bargaining agent and regional school unit mutually agree otherwise; and

30 C. Collective bargaining for an initial or successor collective bargaining agreement
31 in any bargaining unit in which a collective bargaining agreement is not in effect on
32 the operational date and for any interim agreement that may be required to align
33 expiration dates in a regional school unit-wide bargaining unit, as described in this
34 section.

35 **2. Structure of bargaining units.** As early as possible after reorganization, all
36 bargaining units must be structured on a regional school unit-wide basis. Bargaining units
37 that existed in the participating school administrative units shall merge in accordance
38 with the procedures and criteria in this section. Merger into regional school unit-wide
39 bargaining units is not subject to approval or disapproval of employees.

40 A. Merger into regional school unit-wide bargaining units must be completed
41 according to the schedule contained in this section and no later than the latest
42 expiration date of any collective bargaining agreement that was in effect on the

- 1 operational date established pursuant to section 1463, subsection 1 that covered any
2 employees in the merged unit.
- 3 B. There must be one unit of teachers and, to the extent they are on the effective date
4 of this section included in bargaining units, other certified professional employees,
5 excluding principals and other administrators.
- 6 C. Any additional bargaining units in a regional school unit must be structured as
7 follows:
- 8 (1) In the initial establishment of such units, units must be structured primarily
9 on the basis of the existing pattern of organization, maintaining the grouping of
10 employee classifications into bargaining units that existed prior to the creation of
11 the regional school unit and avoiding conflicts among different bargaining agents
12 to the extent possible; and
- 13 (2) In the event of a dispute regarding the classifications to be included within a
14 regional school unit-wide bargaining unit, the current bargaining agent or agents
15 or the regional school unit may petition the Maine Labor Relations Board to
16 determine the appropriate unit in accordance with this section and Title 26,
17 section 966, subsections 1 and 2.
- 18 D. When there is the same bargaining agent in all bargaining units that will be
19 merged into a regional school unit-wide bargaining unit, the units must be merged as
20 of the operational date established pursuant to section 1463, subsection 1, and the
21 regional school unit shall recognize the bargaining agent as the representative of the
22 merged unit.
- 23 E. When all bargaining units that will be merged into a regional school unit-wide
24 bargaining unit are represented by separate local affiliates of the same state labor
25 organization, the units must be merged as of the operational date established pursuant
26 to section 1463, subsection 1. The identity of the single affiliate that will be
27 designated the bargaining agent for the merged unit must be selected by the existing
28 bargaining agents and the state labor organization. Upon completion of the merger
29 and designation of the bargaining agent and notification by the state labor
30 organization to the regional school unit, the regional school unit shall recognize the
31 designated bargaining agent as the representative of employees in the merged unit. If
32 necessary, the parties will then execute a written amendment to any collective
33 bargaining agreement then in effect to change the name of the bargaining agent to
34 reflect the merger.
- 35 F. When there are bargaining units that will be merged into a regional school unit-
36 wide bargaining unit in which there are employees who are not represented by any
37 bargaining agent and other employees who are represented either by the same
38 bargaining agent or separate local affiliates of the same state labor organization, the
39 units must be merged as of the operational date pursuant to section 1463, subsection 1
40 as long as a majority of employees who compose the merged unit were represented
41 by the bargaining agent prior to the merger. The procedures for merger of separate
42 local affiliates of the same state labor organization described in paragraph E must be
43 followed if applicable. If prior to the merger a bargaining agent did not represent a

1 majority of employees who compose the merged unit, a bargaining agent election
2 must be conducted by the Maine Labor Relations Board pursuant to paragraph H.

3 G. When there are unexpired collective bargaining agreements with different
4 expiration dates in the merged bargaining units described in paragraphs D, E and F,
5 all contracts must be honored to their expiration dates unless mutually agreed to
6 otherwise by the public employer and the bargaining agent. Collective bargaining
7 agreements must be bargained on an interim basis in any merged bargaining unit so
8 that all collective bargaining agreements expire on the same date.

9 H. When bargaining units with different bargaining agents must be merged into a
10 single regional school unit-wide bargaining unit pursuant to this section, the
11 bargaining agent of the merged bargaining unit must be selected in accordance with
12 Title 26, section 967 except as modified in this section.

13 (1) A petition for an election to determine the bargaining agent must be filed
14 with the Maine Labor Relations Board by any of the current bargaining agents or
15 the regional school unit.

16 (2) The petition must be filed not more than 90 days prior to the expiration date
17 of the agreement having the latest expiration date among the bargaining units that
18 will be merged into the regional school unit-wide bargaining unit.

19 (3) The election ballot may contain only the names of the bargaining agents of
20 bargaining units that will be merged into the regional school unit-wide bargaining
21 unit and the choice of "no representative," but no other choices. No showing of
22 interest is required from any such bargaining agent other than its current status as
23 representative.

24 (4) The obligation to bargain with existing bargaining agents continues from the
25 operational date established pursuant to section 1463, subsection 1 until the
26 determination of the bargaining agent of the regional school unit-wide bargaining
27 unit under this section; but in no event may any collective bargaining agreement
28 that is executed after the operational date extend beyond the expiration date of
29 the agreement having the latest expiration date among the bargaining units that
30 will be merged into the regional school unit-wide bargaining unit that was in
31 effect on the operational date.

32 (5) The Maine Labor Relations Board shall expedite to the extent practicable all
33 petitions for determination of the bargaining agent in the regional school unit-
34 wide bargaining unit filed pursuant to this section.

35 (6) The bargaining units must be merged into a regional school unit-wide
36 bargaining unit as of the date of certification of the results of the election by the
37 Maine Labor Relations Board or the expiration of the collective bargaining
38 agreements in the unit, whichever occurs later.

39 **3. Agent to engage in collective bargaining.** After the merger of bargaining units
40 into a regional school unit-wide bargaining unit, the bargaining agent of a regional school
41 unit-wide bargaining unit and the regional school unit shall engage in collective
42 bargaining for a collective bargaining agreement for the regional school unit-wide

1 bargaining unit. In the collective bargaining agreement for each regional school unit-
2 wide bargaining unit, the employment relations, policies, practices, salary schedules,
3 hours and working conditions throughout the regional school unit must be made uniform
4 and consistent as soon as practicable.

5 In the event that the parties are unable to agree upon an initial regional school unit-wide
6 collective bargaining agreement, the parties must use the dispute resolution procedures
7 pursuant to Title 26, section 965 to resolve their differences.

8 **§1465. Addition of a school administrative unit to an existing regional school unit**

9 A school administrative unit not originally a member of a regional school unit may be
10 included in the regional school unit in accordance with this section.

11 1. Notice of intent. A school administrative unit shall file with the commissioner a
12 notice of intent to engage in planning and negotiations to join with a regional school unit
13 under this chapter. The commissioner shall respond to each notice of intent and provide
14 information regarding the process and whether the intended action complies with the
15 requirements of this chapter.

16 2. Process to join a regional school unit. A school administrative unit may join an
17 existing regional school unit in the same manner required for the formation of a regional
18 school unit under section 1461, except that section 1461, subsections 5, 6 and 7 do not
19 apply.

20 3. Referendum for a school administrative unit to join an existing regional
21 school unit. The municipal officers of each municipality in a proposed reorganized
22 school administrative unit shall place a warrant article substantially as follows on the
23 ballot of a municipal referendum in accordance with the referendum procedures
24 applicable to the school administrative unit of which the municipality is a member.

25 "Article: Do you favor approving the school reorganization plan prepared by the
26 (insert name) Reorganization Planning Committee for school administrative unit
27 (insert name of affected school administrative unit) to join the regional school unit
28 (name of regional school unit), with an effective date of (insert date)?

29 Yes No"

30 The following statement must accompany the article:

31 "Explanation:

32 A "YES" vote means that you approve of the (municipality or school
33 administrative unit) joining the proposed regional school unit. The financial
34 penalties under the Maine Revised Statutes, Title 20-A, section 15696 to the
35 existing school administrative unit will no longer apply to the proposed regional
36 school unit."

37 4. Referendum on the admission of an additional school administrative unit to
38 an existing regional school unit. If the vote to join a regional school unit under
39 subsection 3 was in the affirmative, the existing regional school unit shall call a regional
40 school unit referendum to vote on the following article.

41 "Article: Do you favor approving the school reorganization plan prepared by the
42 (insert name) Reorganization Planning Committee for school administrative unit

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1 (insert name of affected school administrative unit) to join the regional school unit
2 (name of regional school unit), with an effective date of (insert date)?

3 Yes No"

4 The following statement must accompany the article:

5 "Explanation:

6 A "YES" vote means that you approve of the (municipality or school
7 administrative unit) joining the proposed regional school unit. The financial
8 penalties under the Maine Revised Statutes, Title 20-A, section 15696 to the
9 existing school administrative unit will no longer apply to the proposed regional
10 school unit."

11 5. Results of referendum. A school administrative unit shall report the results of
12 the referendum to the department following the referendum election.

13 A. For a referendum conducted pursuant to subsection 3:

14 (1) A reorganization plan is approved by a kindergarten to grade 12 school
15 administrative district or kindergarten to grade 12 community school district if
16 the majority of votes cast in the district is in favor of approval of the plan;

17 (2) A reorganization plan is approved by a regional school unit if the majority of
18 votes cast in the regional school unit is in favor of approval of the plan;

19 (3) A reorganization plan is approved by the member municipalities of a
20 community school district that does not provide public education for the entire
21 span of kindergarten to grade 12 if the majority of votes cast in the member
22 municipalities is in favor of approval of the plan. Approval results in all member
23 municipalities joining the regional school unit for all purposes for kindergarten to
24 grade 12; and

25 (4) A municipal school unit, including a municipal school unit that is a member
26 of a school union, approves a reorganization plan if the majority of the votes cast
27 in that municipality is in favor of approval of the plan.

28 B. For a referendum conducted pursuant to subsection 4, a reorganization plan is
29 approved by a regional school unit if the majority of votes cast in the regional school
30 unit is in favor of approval of the plan.

31 If a reorganization plan is approved by the affected school administrative unit, the
32 commissioner shall file notice of approval of the unit with the state board.

33 6. Amended certificate of organization. If a plan for reorganization has been
34 approved by the commissioner and approved by voters at the referendum under
35 subsections 3 and 4, the commissioner shall issue an amended certificate of organization
36 to the reorganized regional school unit.

37 SUBCHAPTER 3

1 **SCHOOL GOVERNANCE; PROGRAM**

2 **§1471. Regional school unit board**

3 A regional school unit board must be established in accordance with this section.

4 1. Size. Following the initial certification of a regional school unit, any change in
5 the size, composition or apportionment of the regional school unit board must be
6 determined by a joint meeting of all the municipalities within the regional school unit.
7 Unless determined otherwise pursuant to section 1472, each regional school unit board
8 must include at least one director from each municipality or subdistrict.

9 2. Term of office. In municipalities with annual elections, directors serve 3-year
10 terms. In municipalities with biennial elections, directors serve 4-year terms. A director
11 serves until a successor is elected and qualified.

12 3. Compensation. Compensation for attendance at a regional school unit board
13 meeting must be between \$10 and \$25 per meeting for each director. Whenever the
14 directors recommend increasing their compensation, they shall submit their
15 recommendation to the voters in the regional school unit for approval.

16 A. On notification by the regional school unit board, the municipal officers shall, at
17 the next regular or special town meeting or city election, prepare a warrant or ballot
18 for the purpose of voting on the proposed increase. The question must be in the
19 following form.

20 "Do you favor paying a member of the regional school unit board of directors
21 compensation at the rate of \$... for each meeting that member attends?"

22 B. An increase in compensation is not effective unless approved by a majority of the
23 voters voting on the question set out in paragraph A.

24 4. Secretary and treasurer. The superintendent serves as secretary and treasurer of
25 the regional school unit board and shall give a bond to the regional school unit board of a
26 sum and with the sureties as the regional school unit determines. The bond must be
27 deposited with the chair of the regional school unit board. The expense of that bond must
28 be paid by the regional school unit. The bond premium, compensation paid directors for
29 attendance at meetings and expenses of the regional school unit must be paid from funds
30 of the regional school unit by the treasurer on vouchers presented and certified by the
31 superintendent and approved by a majority of the regional school unit board or a finance
32 committee duly elected annually by that board.

33 5. Oath of office. Before a newly elected director's first regional school unit board
34 meeting, that director must take the following oath or affirmation before a dedimus
35 justice or notary public.

36 "I do swear that I will faithfully discharge to the best of my abilities the duties
37 incumbent on me as a regional school unit board director of (name of regional school
38 unit) according to the Constitution of Maine and laws of this State, so help me God."

39 A. A director shall take the oath or affirmation and return a certificate documenting
40 that the oath or affirmation has been taken to the secretary of the regional school unit
41 to place in the regional school unit board records.

1 B. If a director is conscientiously scrupulous of taking an oath, the word "affirm"
2 may be used instead of "swear" and the words "this I do under the pains and penalty
3 of perjury" may be used instead of the words "so help me God."

4 6. Election of officers. The regional school unit board shall elect a chair and vice-
5 chair and other officers as may be necessary.

6 **§1472. Methods of apportionment**

7 1. Method A: subdistrict representation. Under the method of representation
8 referred to as "Method A," directors represent subdistricts.

9 A. The subdistricts, as far as practicable, must be whole municipalities. If the
10 municipalities are divided into subdistricts, then they must be divided into
11 subdistricts of approximately equal size as determined by the latest Federal Decennial
12 Census or Federal Estimated Census. The municipal officers shall provide a separate
13 voting place for each subdistrict of the municipality.

14 B. The boundaries of each subdistrict must be determined by a majority vote of the
15 reapportionment committee under section 1475. Each subdistrict must have one
16 director, except that in a municipality composed of 2 or more subdistricts, the joint
17 meeting may authorize the election of directors-at-large.

18 2. Method B: weighted votes. Under the method of representation referred to as
19 "Method B," directors cast weighted votes.

20 A. The reapportionment committee under section 1475 shall apportion 1,000 votes
21 among all the members of the board. The ratio of the number of votes cast by the
22 directors representing a municipality in relation to the number 1,000 must be the
23 same ratio to the nearest whole number as the population of the municipality is in
24 relation to the population of all municipalities in the regional school unit, as
25 determined by the latest Federal Decennial Census or Federal Estimated Census.

26 B. To ensure the use of whole numbers, the 1,000 votes apportioned among the
27 board members may not be increased or decreased by more than 5 votes.

28 C. A plan may not permit the voting power of any director to exceed by more than
29 2% the percentage of voting power the director would have if all 1,000 votes were
30 apportioned equally among the directors.

31 D. In a municipality served by 2 or more directors, the votes cast by them must be
32 divided equally among them. The directors are elected at large within the
33 municipality unless otherwise provided by municipal charter.

34 3. Method C: at-large voting. Under the method of representation referred to as
35 "Method C," directors are elected at large by all of the voters in the regional school unit.

36 4. Method D: other. Under the method of representation referred to as "Method
37 D," directors are elected by any method other than those set forth in subsections 1, 2 and
38 3 that meets the requirements of the one-person, one-vote principle.

1 **§1473. Election**

2 For the purpose of nominations, regional school unit board directors are considered
3 municipal officials and must be nominated in accordance with Title 30-A, chapter 121 or
4 with a municipal charter, whichever is applicable.

5 **1. Initial meeting on regional school unit formation.** On the election of the
6 regional school unit board of directors, the clerk of each municipality within the regional
7 school unit shall forward the names and addresses of the directors elected for that
8 municipality to the state board with other data with regard to their election as the state
9 board may require. On receipt of the names and addresses of all of the directors, the state
10 board shall set a time, place and date for the first meeting of the directors and give notice
11 to the directors in writing, sent by registered or certified mail, return receipt requested, to
12 the addresses provided by the municipalities.

13 **2. Special provisions.** In the election for representation under the methods provided
14 under section 1472, the provisions of this subsection apply.

15 **A. In an election under Method A pursuant to section 1472, subsection 1:**

16 (1) Within 60 days, but no earlier than 45 days after notification by the regional
17 school unit board of the approval of the reapportionment plan under section 1475,
18 the municipal officers shall call a special election to elect directors to serve under
19 the plan for the regional school unit;

20 (2) Nomination papers must be furnished by the secretary of the regional school
21 unit at least 10 days before the deadline for filing nomination papers.
22 Notwithstanding any other section of this Title, directors must be nominated by
23 obtaining a minimum of 25 and a maximum of 50 signatures of registered voters
24 residing within a subdistrict. The secretary shall notify the municipal officers of
25 the names of candidates in each subdistrict;

26 (3) The ballots must be prepared in accordance with subparagraph (7);

27 (4) The clerks of each municipality shall forward to the secretary of the regional
28 school unit the results of the vote by subdistrict;

29 (5) The regional school unit board shall meet and total the votes cast for each
30 candidate within each subdistrict and shall immediately notify the clerks in each
31 municipality, the candidates and the commissioner of the results of the vote;

32 (6) The terms of the directors elected under the original municipal representation
33 system cease on the date that the newly elected directors are sworn into office;
34 and

35 (7) Notwithstanding any other provision of statute, directors must be elected by
36 secret ballot. The ballots must be prepared for and distributed to the
37 municipalities or subdistricts by the secretary of the regional school unit.

38 **B. In an election under Method B pursuant to section 1472, subsection 2, a reduction**
39 **in the number of directors, the addition of directors and the terms of office of**
40 **additional directors must be in accordance with this chapter.**

- 1 C. In an election under Method C pursuant to section 1472, subsection 3:
- 2 (1) Nominations for directors must be made on petitions provided by the
3 regional school unit secretary. The petitions must be signed as provided in Title
4 30-A, section 2528, subsection 4 or, if the candidate is a voting resident in a
5 municipality having a population of less than 200, signed by at least 20% of the
6 registered voters of that municipality;
- 7 (2) The petitions must be submitted to the registrar of voters in the respective
8 municipalities for certification of the voting residence of the nominee and of the
9 voters signing the petition;
- 10 (3) The registrar of voters must return the certified petitions to the regional
11 school unit secretary not later than 30 days prior to the date of the annual election
12 to be held in the municipality;
- 13 (4) The ballots must be prepared and distributed by the regional school unit
14 secretary. It must give the number of offices to be filled and list the candidates by
15 the municipality or subdistrict in which they are resident;
- 16 (5) Notwithstanding any other provision of law, regional school unit board
17 directors must be elected by secret ballot;
- 18 (6) If member municipalities do not all conduct the election for directors on the
19 same date, then all ballots cast in the elections must be impounded by the clerk of
20 each municipality:
- 21 (a) After all municipalities have voted, the clerks and one or more election
22 supervisors designated by the municipal officers of each municipality shall
23 meet at an agreed-upon location and tally the ballots;
- 24 (b) The tally must be completed within one day of the last member
25 municipality election;
- 26 (c) The election supervisors shall select from among their members a chair,
27 who shall supervise the tally of ballots; and
- 28 (d) The clerk of each municipality shall as promptly as possible after the
29 election certify to the regional school unit board the result of the voting in
30 that municipality; and
- 31 (7) Any recount petitions must be filed with the secretary of the regional school
32 unit, and recounts must be conducted in each member municipality in accordance
33 with the applicable laws.

34 §1474. Vacancies

- 35 1. Definition of vacancy. A vacancy on a regional school unit board occurs:
- 36 A. When the term of office of a regional school unit board director expires;
- 37 B. When a regional school unit board director changes residency from the
38 municipality or subdistrict from which elected. Evidence that an individual is

1 registered to vote in a municipality is prima facie evidence of that individual's
2 residency;

3 C. On the death of a regional school unit board director; or

4 D. When a regional school unit board director resigns.

5 In addition to paragraphs A, B, C and D, except in municipalities having a municipal
6 charter, when a director is absent without excuse from 3 consecutive regular board
7 meetings, the regional school unit board may declare that a vacancy exists.

8 2. Regional school unit board. The regional school unit board shall notify the
9 municipal officers of the municipalities within the regional school unit of a vacancy
10 before the annual town meeting or before the regular municipal election.

11 3. Filling vacancies. A vacancy on a regional school unit board must be filled
12 according to this subsection.

13 A. The municipal officers of the municipality in which the director resided shall
14 select an interim director for the municipality or subdistrict to serve until the next
15 annual municipal election. The interim director shall serve until a successor is elected
16 and qualified.

17 B. The municipal officers shall provide at the next municipal or subdistrict election
18 for the election of a director to fill the vacancy.

19 **§1475. Reapportionment**

20 The commissioner shall determine the necessity for reapportionment.

21 1. Duties of commissioner. The commissioner shall determine if a regional school
22 unit is apportioned in accordance with the one-person, one-vote principle if:

23 A. The commissioner receives a request by the regional school unit board; or

24 B. The commissioner receives a petition signed by a number of regional school unit
25 voters equal to at least 10% of the voters who voted in the last gubernatorial election
26 in the regional school unit.

27 In addition to a determination initiated by a request pursuant to paragraph A or a petition
28 pursuant to paragraph B, the commissioner may, of the commissioner's own accord,
29 determine that a regional school unit is not apportioned according to the one-person, one-
30 vote principle.

31 The commissioner shall make a determination under paragraph A or B within 30 days of
32 receiving the request or the petition.

33 2. Awaiting census results. If the commissioner receives a request within 12
34 months before a Federal Decennial Census or Federal Estimated Census, the
35 commissioner may wait until after the new census figures are available to make a
36 determination under subsection 1.

37 3. Findings and order. If the commissioner finds the regional school unit
38 representation is not apportioned in accordance with the principle of one person, one
39 vote, the commissioner, within 7 days of that decision, shall notify the superintendent of
40 the regional school unit of the finding and order the superintendent to notify the

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1 municipal officers in each municipality in the regional school unit and the regional school
2 unit board to create a reapportionment committee. The superintendent's notification must
3 include the commissioner's notification, the information provided pursuant to subsection
4 6 and the time and place for the first meeting of the committee, which must be held not
5 later than 20 days after the notification.

6 **4. Reapportionment committee membership.** The reapportionment committee
7 consists of one municipal officer and one citizen from each member municipality, chosen
8 by the respective municipal officers, and one director from each municipality, chosen by
9 the board of directors. The appointments must be made prior to the first meeting of the
10 committee.

11 **5. Quorum.** A majority of the reapportionment committee constitutes a quorum.

12 **6. Duties of commissioner.** The commissioner shall provide the superintendent of
13 the regional school unit with the most recent Federal Decennial Census or Federal
14 Estimated Census figures for each municipality in the regional school unit and at least
15 one recommended apportionment plan.

16 **7. Duties of the reapportionment committee.** The reapportionment committee
17 shall:

18 **A.** Elect a chair and secretary and may adopt suitable rules of procedure;

19 **B.** Consider and by majority vote adopt a reapportionment plan including the method
20 of representation, total number of directors and number of directors representing each
21 municipality or subdistrict; and

22 **C.** Within 90 days of the first meeting, send a report of its reapportionment plan to
23 the state board for approval. It may, within the 90-day limit, submit alternative plans
24 for apportionment.

25 **8. Commissioner approval.** The commissioner shall approve or disapprove the
26 reapportionment committee plan under subsection 7 within 30 days of receiving it.

27 **9. Failure to gain commissioner approval.** If a reapportionment plan has not been
28 adopted by the reapportionment committee or approved by the commissioner within the
29 time limits of subsection 7, the commissioner shall prepare a suitable plan.

30 **10. Putting the approved plan into effect.** On approval of a reapportionment plan,
31 the commissioner shall send a certified copy to the municipal officers and regional school
32 unit board. The original reapportionment plan must be retained in the department files.

33 **A.** The reapportionment plan takes effect immediately upon approval. The
34 reapportionment committee shall determine the terms of the directors to be elected at
35 the next annual municipal elections so as to comply with this chapter.

36 **B.** If the approved reapportionment plan requires a reduction of the number of
37 directors to be elected in a municipality, the reduction must be achieved in
38 accordance with this paragraph.

39 **(1)** If possible, the reduction must be achieved by the voluntary resignation of
40 one or more of the directors.

1 (2) If the reduction cannot be achieved in accordance with subparagraph (1) and
2 the plan is approved and filed less than 30 days prior to the annual municipal
3 election, the number of open positions to be filled by the election process must be
4 reduced to the number required by the approved plan.

5 (3) If the reduction cannot be achieved in accordance with subparagraph (1) or
6 (2), or a combination of the 2, all of the remaining existing directors representing
7 the municipality shall choose by lot which directors' terms must terminate.

8 C. If the approved reapportionment plan requires that additional directors be elected
9 in a municipality, the municipal officers shall fill the vacancies by appointment. A
10 new director serves until a successor is elected and qualified at the next annual
11 municipal election.

12 D. The reapportionment committee is dissolved after the approved reapportionment
13 plan is implemented.

14 11. Duties of present directors during reapportionment. The regional school unit
15 board, during the reapportionment of its membership, serves as the legal representative of
16 the regional school unit until the reapportionment is completed. The board shall carry out
17 all business of the regional school unit, including the borrowing of funds that may be
18 required during the period of reapportionment.

19 12. State board review of commissioner's decisions. A regional school unit board
20 or interested parties may request that the state board reconsider decisions made by the
21 commissioner under this section. The state board has the authority to overturn a decision
22 made by the commissioner. In exercising this power, the state board is limited by this
23 section.

24 §1476. Powers and duties

25 The regional school unit board:

26 1. Regional school unit name. May select an unofficial name for the regional
27 school unit;

28 2. Finance committee. May elect a finance committee of 3 or more members, who
29 must be directors;

30 3. Operating schools. Shall authorize and oversee the operation of schools within
31 the regional school unit;

32 4. Purchase land outside the regional school unit. May purchase land outside of
33 the geographical limits of the regional school unit and erect a school on that land if,
34 because of the location of other schools within the regional school unit or transportation
35 difficulties, a school within the geographical limits of the regional school unit would not
36 be in the best interests of the regional school unit community;

37 5. Bylaws. Shall adopt bylaws for the regulation of the affairs of the regional school
38 unit board and the conduct of its business; and

39 6. Gifts. May accept and receive money or other property, outright or in trust, for
40 any specified benevolent or educational purpose. The regional school unit board shall
41 comply with this subsection in accepting gifts.

1 A. If the regional school unit board receives written notice from a prospective donor
2 or a representative of the donor of a proposed gift, the regional school unit board
3 shall submit the matter to its next regular meeting or shall call a special meeting and
4 shall, within 10 days after the meeting, send written notice to the prospective donor
5 or representative of its acceptance or rejection.

6 B. If the gift is in trust, the regional school unit board shall cause the trust funds to be
7 deposited or invested according to Title 30-A, chapter 223, subchapter 3-A.

8 (1) Unless prohibited by a trust instrument, the regional school unit may treat
9 any 2 or more trust funds as a single fund for the purposes of investment.

10 (2) After deduction for management expenses, any interest earned or capital
11 gains realized must be prorated among the various trust funds.

12 (3) Property or securities included in the corpus of a trust fund must be retained
13 where the trust instrument so provides.

14 (4) Unless otherwise specified in the trust instrument, only the annual income
15 from the trust fund may be spent.

16 (5) If the regional school unit fails to comply with the terms of the trust
17 instrument, the trust fund reverts to the donor or the donor's heirs.

18 C. If the money or other property is a conditional gift for any specified benevolent or
19 educational purpose, this paragraph applies.

20 (1) Prior to the acceptance of a gift, the regional school unit board must obtain
21 approval of the legislative body of the regional school unit.

22 (2) When the donor's part of the agreement respecting the execution of the
23 conditional gift has been completed, the regional school unit shall perpetually
24 comply with, and may raise money to carry into effect, the conditions upon
25 which it was made.

26 (3) Unless otherwise specified by its terms, a conditional gift of money must be
27 deposited or invested according to Title 30-A, chapter 223, subchapter 3-A.

28 **§1477. Quorum**

29 A majority of the regional school unit board directors in number and voting power
30 constitutes a quorum.

31 **§1478. Local school committees**

32 A regional school unit board may create local school committees and specify their
33 powers and duties not in conflict with this Title.

34 **§1479. Program**

35 A regional school unit shall maintain a program that includes kindergarten to grade
36 12.

- 1 1. Secondary school. A secondary school facility may be operated as a 4-year
2 school, as a 6-year school for grades 7 to 12 or as 2 or more 3-year schools, except that
3 students living in an area remote from a public school may be provided for under section
4 5204.
- 5 2. Contracts for secondary school programs. In addition to the provisions for a
6 secondary school facility set forth in subsection 1, a regional school unit may contract
7 with a nearby regional school unit or with a private school approved for tuition purposes
8 for all or some of its secondary school students. The contract may run from a period of 2
9 to 10 years. The contract must also comply with section 2703 and may provide for the
10 formation of a joint committee in accordance with section 2704. A regional school unit
11 in which a previous education unit has contracted for secondary school programs is
12 bound by the terms of that contract, unless otherwise negotiated by the parties.
- 13 3. Expiration of contract. After July 1, 2008, if a contract between a previous
14 education unit and another previous education unit or a private school approved for
15 tuition purposes expires, and the previous education unit that was the sending unit is a
16 member of a regional school unit under this chapter, the provisions of this subsection
17 apply.
- 18 A. If the option of attending a public school in another school administrative unit or
19 a private school approved for tuition purposes subject to chapter 219 was available to
20 students in the previous education unit, that option continues to be available to
21 students who reside in the municipalities that composed the previous education unit
22 after the municipality's inclusion in the regional school unit.
- 23 B. The regional school unit may negotiate the contract pursuant to chapter 115.
- 24 4. Absence of contract; maintenance of school choice opportunities. A student
25 who resides in a school administrative unit that does not maintain that student's grade
26 from kindergarten to grade 12, and that does not enter into a contract for the education of
27 its students pursuant to this chapter, has the option of attending a public school in another
28 school administrative unit or private school approved for tuition purposes subject to the
29 provisions of chapter 219 if that option was available from the previous school unit for
30 the area in which that student resides.
- 31 5. Additional expense. If, pursuant to subsection 4, a student attends a public
32 school in another school administrative unit or private school approved for tuition
33 purposes subject to the provisions of chapter 219, and the number of secondary school
34 students from one or more municipalities in a regional school unit that attend a public
35 school in a different school administrative unit or an approved private school is less than
36 all the secondary school students in the regional school unit, the sending municipality of
37 the regional school unit is responsible for the additional expense calculated under this
38 subsection.
- 39 A. For each secondary school student who attends a public school in another school
40 administrative unit, the sending regional school unit is responsible for an amount
41 equal to the number of secondary school students from that regional school unit
42 multiplied by the amount that the receiving regional school unit's tuition rate
43 pursuant to section 5805 exceeds the amount of the sending regional school unit's
44 tuition rate pursuant to section 5805.

1 B. For each secondary school student who attends a private school approved for
2 tuition purposes subject to the provisions of chapter 219, the sending regional school
3 unit is responsible for an amount equal to the number of secondary school students
4 from the regional school unit attending the private school multiplied by the amount
5 that the private school's tuition rate pursuant to section 5806, or the tuition rate per
6 the contract, if less, exceeds the amount of the sending regional school unit's tuition
7 rate pursuant to section 5805.

8 Any additional expense may not be included in the regional school unit budget when
9 determining each member municipality's local contribution.

10 Any additional expense must be paid by the responsible municipality in equal monthly
11 amounts unless the regional school unit and the member municipality agree to another
12 payment schedule.

13 SUBCHAPTER 4

14 FINANCING

15 §1481. Finances

16 A regional school unit may raise money, in addition to the local contribution pursuant
17 to section 15690, subsection 1, for establishing and maintaining public schools, erecting
18 buildings and providing equipment for educational purposes. The additional costs of
19 operating a regional school unit must be shared among all municipalities within the
20 regional school unit by the same local share percentages for each municipality resulting
21 from the determination of the local contribution under section 15688, except that cost-
22 sharing agreements in existence on the effective date of this section that were adopted
23 pursuant to Public Law 2005, chapter 2 or pursuant to a private and special law remain in
24 existence unless the agreement is modified or eliminated:

25 1. Reorganization. As part of a reorganization to regional school units under this
26 chapter; or

27 2. Negotiated agreement. As a result of a negotiated agreement between the parties
28 to the cost-sharing agreement.

29 Notwithstanding any provision of law to the contrary, a cost-sharing agreement in
30 existence on the effective date of this section that was adopted pursuant to Public Law
31 2005, chapter 2 or pursuant to a private and special law may not be construed to preempt
32 the formation of a regional school unit under this chapter.

33 Notwithstanding any provision of law to the contrary, a cost-sharing agreement
34 between 2 or more municipalities in existence on the effective date of this section that
35 was adopted prior to the effective date of this section may not be construed to preempt the
36 formation of a regional school unit under this chapter.

37 §1482. Budget preparation

38 1. Preparation by regional school unit board. A regional school unit board shall
39 annually prepare a budget for:

40 A. Operational costs;

- 1 B. Bonds falling due;
- 2 C. Interest on bonds or other obligations;
- 3 D. Rentals and other charges in a contract; and
- 4 E. Temporary loans.

5 2. Distribution. At least 7 days before a regional school unit budget meeting, the
 6 regional school unit board shall make available to the legislative body responsible for
 7 final budget approval and residents of the regional school unit a detailed budget
 8 document. The detailed budget document must include a summary of anticipated
 9 revenues and estimated school expenditures.

10 **§1483. Regional school unit budget; budget formats**

11 1. Content. Beginning with the budget for the 2008-2009 school year, a regional
 12 school unit shall include in its budget document:

- 13 A. The regional school unit's total cost of funding public education from
 14 kindergarten to grade 12, its non-state-funded debt service, if any, and any additional
 15 expenditures authorized by law;
- 16 B. A summary of anticipated revenues and estimated school expenditures for the
 17 fiscal year; and
- 18 C. The following statement, including the estimated dollar amount of state retirement
 19 payments: "This budget does not include the estimated amount of \$..... in employer
 20 share of teacher retirement costs that is paid directly by the State."

21 **§1484. Checklist required**

22 Beginning with the budget for the 2008-2009 school year, prior to a vote on articles
 23 dealing with regional school unit appropriations, the moderator of a regular or special
 24 regional school unit budget meeting shall require the clerk or secretary of the regional
 25 school unit board to make a checklist of the registered voters present. The number of
 26 voters listed on the checklist is conclusive evidence of the number present at the meeting.

27 **§1485. Cost center summary budget format**

28 After January 31, 2008, the format of the annual budget of a regional school unit
 29 must be in accordance with this section.

30 1. Cost center summary budget format. The regional school unit budget must
 31 consist of the following cost centers and supporting data:

- 32 A. Expenditures:
 - 33 (1) Regular instruction;
 - 34 (2) Special education;
 - 35 (3) Career and technical education;
 - 36 (4) Other instruction, including summer school and extracurricular instruction;
 - 37 (5) Student and staff support;

- 1 (6) System administration;
- 2 (7) School administration;
- 3 (8) Transportation and buses;
- 4 (9) Facilities maintenance;
- 5 (10) Debt service and other commitments; and
- 6 (11) All other expenditures, including school lunch;

7 B. Revenue sources:

- 8 (1) Total education costs appropriated pursuant to section 15690, subsection 1;
- 9 (2) Non-state-funded debt service costs approved pursuant to section 15690,
- 10 subsection 2, if any; and
- 11 (3) Additional local funds, if any, approved pursuant to section 15690,
- 12 subsection 3, paragraph A;

13 C. A summary of total regional school unit expenditures;

14 D. Other optional local data showing the amount and percentage of changes
15 proposed in the state allocation, the local share and the total regional school unit
16 budget and related information determined appropriate by the regional school unit
17 board of directors;

18 E. Data similar to that provided in paragraph A for a high-performing regional
19 school unit of a size and demographic profile determined by the department that is
20 comparable to the regional school unit; and

21 F. For fiscal year 2008-09, data documenting state and local savings from the
22 reorganization to regional school units and the resulting mill rate reduction for each
23 municipality.

24 2. Budget warrant. The warrant articles presented to the legislative body of the
25 regional school unit for approval of the regional school unit budget must correspond to
26 the categories of the cost center summary budget described in subsection 1. In addition to
27 expenditure and revenue cost center summary totals, the regional school unit board shall
28 provide to voters a reasonably detailed breakdown for each major subcategory within
29 each budget category. The department shall adopt routine technical rules pursuant to Title
30 5, chapter 375, subchapter 2-A defining and establishing the content of those
31 informational subcategories.

32 3. Budget approval. A regional school unit's cost center summary budget must be
33 approved at a regional school unit budget meeting and by a budget validation referendum
34 as provided in section 1486.

35 4. Transfer between budget cost center lines. During the year for which the
36 budget is approved using the cost center summary budget format, the regional school unit
37 board may transfer an amount not exceeding 5% of the total appropriation for any cost
38 center to another cost center or among other cost centers without voter approval.

1 **§1486. Budget validation referendum**

2 After January 31, 2008, the procedure for approval of the annual budget of a regional
3 school unit must be in accordance with this section and section 1485.

4 **1. Budget validation.** Following development of the annual regional school unit
5 budget and approval at a regional school unit budget meeting as provided in section 1485,
6 a referendum must be held in the regional school unit as provided in this section to allow
7 the voters to validate or reject the total budget adopted at the regional school unit budget
8 meeting.

9 Every 3 years, the voters in a regional school unit shall consider continued use of the
10 budget validation referendum process. The warrant at the budget validation referendum
11 in the 3rd year following adoption or continuation of the referendum process must
12 include an article by which the voters of the school administrative district may indicate
13 whether they wish to continue the process for another 3 years. A vote to continue retains
14 the process for 3 additional years. A vote to discontinue the process ends its use
15 beginning with the following budget year and prohibits its reconsideration for at least 3
16 years.

17 **2. Validation referendum procedures.** The budget validation referendum must be
18 held on or before the 10th day, other than Saturday, Sunday or a legal holiday, following
19 the scheduled date of the regional school unit budget meeting. The vote at referendum is
20 for the purpose of approving or rejecting the total regional school unit budget approved at
21 the regional school unit budget meeting. The regional school unit board shall provide
22 printed information to be displayed at polling places to assist voters in voting. That
23 information is limited to the total amounts proposed by the regional school unit board for
24 each cost center summary budget category article, the amount approved at the regional
25 school unit budget meeting, a summary of the total authorized expenditures and, if
26 applicable because of action on an article under section 15690, subsection 3, paragraph A,
27 a statement that the amount approved at the regional school unit budget meeting includes
28 locally raised funds over and above the regional school unit's local contribution to the
29 total cost of funding public education from kindergarten to grade 12 as described in the
30 Essential Programs and Services Funding Act.

31 **3. Budget validation referendum voting.** The method of calling and voting at a
32 budget validation referendum is as provided in sections 1503 and 1504, except as
33 otherwise provided in this subsection or as is inconsistent with other requirements of this
34 section.

35 A. A public hearing is not required before the vote.

36 B. The warrant for a regional school unit budget meeting to be followed by a budget
37 validation referendum may be a consolidated warrant covering both.

38 C. The warrant and absentee ballots must be delivered to the municipal clerk at least
39 7 days before the date of the regional school unit budget meeting.

40 D. Absentee ballots received by the municipal clerk may not be processed or counted
41 unless received after the conclusion of the regional school unit budget meeting and
42 before the close of the polls.

1 E. All envelopes containing absentee ballots received before the conclusion of the
2 regional school unit budget meeting or after the close of the polls must be marked
3 "rejected" by the municipal clerk.

4 F. If the school budget does not exceed the maximum state and local spending target
5 pursuant to section 15671-A, subsection 5, the article to be voted on must be in the
6 following form:

7 (1) "Do you favor approving the (name of regional school unit) budget for the
8 upcoming school year that was adopted at the latest regional school unit budget
9 meeting?

10 Yes No"

11 G. If the school budget exceeds the maximum state and local spending target
12 pursuant to section 15671-A, subsection 5, the article to be voted on for a budget that
13 includes locally raised funds over and above the regional school unit's local
14 contribution to the total cost of funding public education from kindergarten to grade
15 12 as described in the Essential Programs and Services Funding Act must be in the
16 following form:

17 (1) "Do you favor approving the (name of regional school unit) budget for the
18 upcoming school year that was adopted at the latest regional school unit budget
19 meeting and that includes locally raised funds that exceed the required local
20 contribution as described in the Essential Programs and Services Funding Act?

21 Yes No

22 A YES vote allows additional funds to be raised for K-12 public education.

23 A NO vote means additional funds cannot be raised for K-12 public education ."

24 **4. Failure to approve budget.** If the voters do not validate the budget approved in
25 the regional school unit budget meeting at the budget validation referendum vote, the
26 regional school unit board shall hold another regional school unit budget meeting in
27 accordance with this section and section 1485 at least 10 days after the referendum to
28 vote on a budget approved by the regional school unit board. The budget approved at the
29 regional school unit budget meeting must be submitted to the voters for validation at
30 referendum in accordance with this section. The process must be repeated until a budget
31 is approved at a regional school unit budget meeting and validated at referendum. If a
32 budget is not approved and validated before July 1st of each year, section 1487 applies.

33 **§1487. Failure to pass budget**

34 If a budget for the operation of a regional school unit is not approved prior to July
35 1st, the latest budget as submitted by the regional school unit board is automatically
36 considered the budget for operational expenses for the ensuing year until a final budget is
37 approved, except that, when the regional school unit board delays the regional school unit
38 budget meeting, the operating budget must be approved within 30 days of the date the
39 commissioner notifies the regional school unit board of the amount allocated to the
40 regional school unit under section 15689-B, or the latest budget submitted by the regional
41 school unit board becomes the operating budget for the next school year.

1 **§1488. Special budget meeting**

2 The regional school unit board may call a special budget meeting when it declares
3 that an emergency exists. The voters of the regional school unit may authorize the
4 regional school unit board at a special regional school unit budget meeting to expend
5 additional funds from the regional school unit's undesignated fund balance or to pledge
6 the credit of the regional school unit to obtain additional money for the operation of
7 schools. A special budget meeting held on or after July 1, 2008 must be conducted in
8 accordance with sections 1485 and 1486.

9 **§1489. Regional school unit assessments**

10 Regional school unit assessments must follow the procedures set out in this section.

11 1. Warrant. In accordance with the budget approved by the voters at an annual
12 budget meeting and in substantially the same form as the warrant of the Treasurer of State
13 for taxes, the regional school unit board shall issue its warrants to the assessors of each
14 member municipality requiring them to assess upon the taxable estates within the
15 municipality an amount that is that municipality's share of the regional school unit's costs.

16 2. Commitment. The municipal assessors shall commit the assessment to the
17 constable or collector. Constables and collectors have the authority and powers to collect
18 the regional school unit's taxes as is vested in them by law to collect state, county and
19 municipal taxes.

20 3. Installments. The regional school unit board shall notify the member
21 municipalities of the monthly installments that will become payable during the fiscal
22 year.

23 4. Payment. A municipal treasurer shall pay the amount of the tax assessed in the
24 fiscal year against the municipality to the treasurer of the regional school unit. The
25 payments must be paid in monthly installments on or before the 20th of each month.

26 5. Gifts. A municipality may use the proceeds from gifts or trust funds allocated for
27 educational purposes to pay its share of the assessment.

28 6. Enforcement. If a municipal treasurer fails to pay the installment due, or any
29 part, on the dates required, to initiate collection procedures, the treasurer of the regional
30 school unit may notify the municipal treasurer of the failure to pay. Interest accrues on
31 each unpaid installment at the rate established under Title 36, section 186 beginning on
32 the 60th day after the date the installment is due under subsection 4. If payment of an
33 installment is not made within 60 days after the due date, the treasurer of the regional
34 school unit may initiate an action in Superior Court to compel payment of the delinquent
35 installment. The court shall determine the amount owed by the municipality to the
36 regional school unit and shall order the municipal treasurer to pay all delinquent
37 installments, accrued interest and any court costs and reasonable attorney's fees incurred
38 by the regional school unit. To ensure prompt payment of the delinquent installments, the
39 court may require that amounts due to the municipality from the State under Title 30-A,
40 section 5681 and Title 36, sections 578 and 685 be paid to the regional school unit until
41 the amount determined by the court is satisfied. The court shall promptly notify the
42 disbursing state agency of the determination and direct the agency to make the required
43 change in payee and the amounts to be paid. If additional funds are needed to satisfy the

1 amount determined by the court to be paid to the regional school unit, the court may order
2 the attachment or trustee process and sale of real or personal property owned by the
3 municipality or the attachment of the municipality's bank accounts or require property tax
4 payments to the municipality to be turned over to the court and may pay the amount owed
5 the regional school unit from the proceeds and return any excess to the municipality.

6 **§1490. Power to borrow money**

7 **1. Regional school unit board.** A regional school unit board may borrow money to
8 pay for:

9 A. Current operating expenses of the regional school unit if the loans are repaid
10 within 13 months of the date of borrowing and are limited to an amount reasonably
11 required for current operating expenses;

12 B. School construction projects as defined in section 15901; and

13 C. Minor capital costs as defined in section 15672, subsection 20-A.

14 **2. Voter approval.** Bonds or notes for school construction purposes must first be
15 approved by a majority of voters of the regional school unit voting at an election called
16 by the regional school unit board and held as provided in this chapter, except as is
17 otherwise provided in this section.

18 A. Each bond or note must have inscribed upon its face the name of the regional
19 school unit, the date it was issued, the amount of the bond or note and the annual
20 interest rate, payable semiannually. Each bond or note must be in the form and be
21 sold in the manner, at public or private sale, as the regional school unit board
22 determines in accordance with state law. Bonds may not be sold for less than par.

23 B. Notes or bonds issued by a regional school unit must be signed by the treasurer or
24 assistant superintendent and countersigned by the chair of the regional school unit
25 board. If coupon bonds are issued, each coupon must be attested by a facsimile
26 signature of the treasurer.

27 C. Each issue of bonds must mature in substantially equal annual installments so that
28 the first installment is payable not later than 2 years and the last installment not later
29 than 25 years after the date of issue.

30 **3. Temporary notes.** Prior to issuing authorized school construction bonds or notes,
31 the regional school unit board may borrow in anticipation of their sale by issuing
32 temporary notes and renewal notes subject to this subsection.

33 A. The total face value amount of the temporary notes and renewal notes may not
34 exceed at any one time the authorized outstanding amount of the school construction
35 bonds or notes.

36 B. If the proceeds of an issue of bonds are used in whole or in part to fund temporary
37 notes, the period during which the issue of bonds is outstanding plus the period of the
38 loan represented by the temporary notes or renewal notes may not exceed 25 years.

39 C. Temporary notes mature not later than 3 years from the date the first temporary
40 note is issued.

1 D. Temporary notes and renewal notes are legal obligations of the regional school
2 unit.

3 E. A regional school unit board that has received a certificate of approval of a school
4 construction project pursuant to Title 20, section 3458 to be paid in accordance with
5 the alternate method prescribed in Title 20, section 3460 may borrow in anticipation
6 of unpaid portions of state aid and may issue temporary and renewal notes.

7 F. If the temporary or renewal notes in anticipation of state aid exceed the aggregate
8 amount of state aid actually received by the regional school unit, the unexpended
9 balance of those notes must be used for the repayment. If an outstanding balance
10 remains, it must be included in the next annual budget and is not subject to change at
11 the regional school unit budget meeting.

12 **4. Early redemption.** Bonds or notes issued on behalf of a regional school unit may
13 be made subject to call for redemption, with or without premium, at the election of the
14 regional school unit board before the date fixed for final payment of those bonds or notes.
15 When these bonds or notes are issued, they must contain provisions setting forth the
16 method by which the option to call may be exercised, the procedure for payment in the
17 event of call and the legal effect of making the call.

18 **5. Regional school unit status.** Notes and bonds, and loans to pay current operating
19 expenses and contracts, are legal obligations of the regional school unit. The regional
20 school unit is a quasi-municipal corporation within the meaning of Title 30-A, section
21 5701, and all the provisions of that section apply to it.

22 **6. Debt limit.** The aggregate principal amount of outstanding bonds or notes issued
23 by a regional school unit for school construction purposes may not exceed, at any one
24 time, 10% of the total of the last preceding state valuation of all the municipalities within
25 the regional school unit plus an amount not to exceed 4% of that total regional school unit
26 valuation set by the state board at the time of the initial approval of the school
27 construction project.

28 A. Indebtedness in excess of 10% incurred under the law as it existed prior to April
29 1, 1974 is validated.

30 B. Outstanding school indebtedness assumed by the regional school unit must be
31 included in its limit of indebtedness, excluding contracts and notes in anticipation of
32 state aid issued pursuant to subsection 3.

33 C. The percentage limit of the indebtedness for bonds or notes for school
34 construction purposes authorized after April 27, 1967 must be fixed as of the time of
35 authorization by the voters or, if no regional school unit meeting is held to authorize
36 those bonds or notes, upon the expiration of 35 days following passage of a resolution
37 of the regional school unit board as described in subsection 7.

38 D. If the issuance of bonds or notes together with all outstanding indebtedness
39 included within the regional school unit's limit of indebtedness would cause the
40 regional school unit's indebtedness to exceed 10% of the total of the last preceding
41 state valuation of all the municipalities within the regional school unit, the regional
42 school unit board may not issue those bonds or notes until it has received a certificate
43 of approval pursuant to Title 20, section 3458.

1 E. If a certificate of approval under Title 20, section 3458 indicates that the state
2 board has authorized state aid to be paid in accordance with the alternate method
3 prescribed by Title 20, section 3460, the total estimated amount of state aid payable
4 on account of the school construction project described in the certificate of approval
5 must be treated as outstanding school indebtedness for the purpose of computing the
6 borrowing capacity of the regional school unit to finance that project by issuing its
7 bonds or notes. State aid is determined by applying the applicable percentage of state
8 aid to the total estimated cost of the project, as set forth in the certificate of approval.

9 **7. Bonds and notes under 1% of valuation.** The regional school unit board may
10 issue bonds or notes not to exceed 1% of the last preceding state valuation of all the
11 municipalities within the regional school unit:

12 A. By calling a regional school unit meeting to approve the issuance of those bonds
13 or notes; or

14 B. By passing a resolution to that effect, setting forth the amount of the proposed
15 issue and the purposes for which the proceeds will be used and meeting the following
16 requirements.

17 (1) The secretary of the regional school unit board shall, within 5 days of the
18 date of the passage of the resolution, cause attested copies of the resolution to be
19 posted in 3 public and conspicuous places within each of the municipalities
20 within the regional school unit. The secretary shall make a return of the posting
21 stating its time and place. The return must be kept with the records of the regional
22 school unit, and a copy of the return must be mailed to each of the municipal
23 officers of each municipality within the regional school unit.

24 (2) If, within 35 days of the date of the passage of the resolution, petitions with
25 signatures of at least 10% of the residents in the regional school unit eligible to
26 vote on the date that the resolution was adopted are filed with the secretary
27 requesting a vote of the regional school unit to approve or disapprove the
28 issuance of the bonds or notes, the secretary of the regional school unit board
29 shall immediately notify the regional school unit board. The regional school unit
30 board shall call a referendum for that purpose as set forth in this chapter.

31 (3) The regional school unit board may not authorize bonds or notes by
32 resolution if the amount of the proposed issue, together with the amount of any
33 other bonds or notes authorized solely by resolution and that are for the same
34 purpose, exceeds 1% of the total of the last state valuation of all the participating
35 municipalities.

36 **§1491. Reserve fund**

37 **1. Establishment.** A regional school unit may establish a reserve fund for school
38 construction projects, financing the acquisition or reconstruction of a specific or type of
39 capital improvement or financing the acquisition of a specific item or type of capital
40 equipment by including a request in the regional school unit budget and receiving voter
41 approval. The regional school unit board is the trustee of the reserve fund. The reserve
42 fund must be deposited or invested by the treasurer of the regional school unit under the
43 direction of the regional school unit board.

1 C. To authorize the regional school unit board to contract for the schooling of
2 secondary pupils;

3 D. To accept or reject a prospective gift; and

4 E. To borrow funds for minor capital costs as defined in section 15672, subsection
5 20-A.

6 **§1502. Method of calling a regional school unit referendum**

7 A regional school unit referendum must be initiated by a warrant prepared and signed
8 by a majority of the regional school unit board directors. The warrant must be
9 countersigned by the municipal officers in the municipality where the warrants are
10 posted.

11 **1. Municipal officers.** The warrant must direct the municipal officers within the
12 regional school unit to call a referendum on a date and time determined by the regional
13 school unit board. A warrant must be prepared and distributed at least 30 days prior to the
14 date of the referendum, except that a warrant for a regional school unit budget
15 referendum held in accordance with this chapter must be prepared and distributed at least
16 14 days prior to the date of the referendum.

17 A. The warrant must be directed to a resident of the regional school unit by name,
18 ordering the resident to notify the municipal officers of each of the municipalities
19 within the regional school unit to call a town meeting or city election on the date
20 specified by the regional school unit board. No other date may be used. The person
21 who serves the warrant shall make a return on the warrant stating the manner of
22 services and the time when it was given.

23 B. The warrant must be served on the municipal clerk of each of the municipalities
24 within the regional school unit by delivery of an attested copy of the warrant in hand
25 within 3 days of the date of the warrant. The municipal clerk, on receipt of the
26 warrant, shall immediately notify the municipal officers within the municipality. The
27 municipal officers shall forthwith meet, countersign and have the warrant posted.

28 C. The warrants and other notices for the referendum must be in the same manner as
29 provided in Title 21-A, except that the regional school unit board shall hold a public
30 hearing at least 7 days before the referendum vote. At least 7 days before the public
31 hearing, the regional school unit board shall give notice of the public hearing by
32 having a copy of the proposed referendum, together with the time and place of
33 hearing, posted in the same manner required for posting a warrant under this section.

34 **2. Content of the warrant.** The warrant must set forth the articles to be acted on in
35 each municipal referendum. The articles must have the following form.

36 A. On or after July 1, 2008, when a referendum is called for the purpose of
37 authorizing the issuance of bonds or notes for capital outlay purposes, the articles
38 must be substantially as set out in this paragraph.

39 (1) "Do you favor authorizing the board of directors of (name of regional school
40 unit) to issue bonds or notes in the name of this regional school unit for school
41 construction purposes in an amount not to exceed \$..... to construct a

1 (elementary or secondary school) to be located
2 at..... (specifically defined lot where school is to be erected)?

3 Yes No"

4 (2) "Do you favor authorizing the board of directors of (name of regional school
5 unit) to issue bonds or notes in the name of this regional school unit for school
6 construction or minor capital projects in an amount not to exceed \$..... for the
7 purpose of (purpose of school construction
8 project)?

9 Yes No"

10 (3) "Do you favor authorizing the board of directors of (name of regional school
11 unit) to use the bond issue or notes in an amount not to exceed \$....., which was
12 voted by the regional school unit on (date), to construct a
13 (elementary or secondary school) to be located at
14 (specifically defined lot where
15 school is to be located)?

16 Yes No"

17 (4) "Do you favor authorizing the board of directors of (name of regional school
18 unit) to construct a (elementary or secondary
19 school) to be located at (specifically
20 defined lot where school is to be located) with the total project cost not to exceed
21 \$..... and to issue bonds or notes in the name of this regional school unit for
22 school construction purposes in an amount not to exceed \$..... with the balance
23 of the total project costs to be derived from
24 (description of other sources of funds
25 such as initial state share when approved for current fiscal year funding, proceeds
26 from insured losses, money from federal sources, other noneducational funds,
27 etc.)

28 Yes No"

29 B. When a regional school unit votes to change the site of its school construction
30 project using the article in paragraph A, subparagraph (3), the date of authorization of
31 the project is the original date the voters authorized the regional school unit board to
32 issue bonds or notes for that project.

33 C. On or after July 1, 2008, when a referendum is called for the purpose of
34 authorizing the regional school unit board to contract for the schooling of secondary
35 pupils, the article must be as set out in this paragraph.

36 (1) "Do you favor authorizing the board of directors of (name of regional school
37 unit) to contract in the name of this regional school unit with (name of regional
38 school unit or private school) for the schooling of secondary pupils for a term of
39 years?

40 Yes No"

41 D. On or after July 1, 2008, when a referendum is called for the purpose of accepting
42 or rejecting a prospective gift, the article must be as set out in this paragraph.

1 E. The regional school unit board shall enter its declaration and computations in its
2 records and send certified copies to the clerk of each municipality within the regional
3 school unit.

4 **§1504. Reconsideration**

5 The procedure to reconsider votes taken at a regional school unit referendum is as set
6 out in this section.

7 1. Time limit. The regional school unit board shall, within 60 days, initiate a new
8 regional school unit referendum to reconsider the vote of the previous referendum if,
9 within 7 days of the first referendum, at least 10% of the number of voters voting for the
10 gubernatorial candidates in the last gubernatorial election in the municipalities within the
11 regional school unit petition to reconsider a prior regional school unit referendum vote.

12 2. Required quorum. A reconsideration referendum is not valid unless the number
13 of persons voting in that referendum is at least equal to the number who voted in the prior
14 regional school unit referendum.

15 3. Bond. If the margin of the vote being reconsidered was between 10% and 25%,
16 the petitioners shall post a bond with the petition equal to the actual and reasonable costs
17 of the new referendum. If the margin of the vote being reconsidered exceeded 25%, the
18 petitioners shall post an additional bond equal to the actual and reasonable costs that may
19 be incurred as a result of the delay of an authorization or approval granted in the prior
20 regional school unit referendum. If the petitioners are successful, the bonds must be
21 canceled.

22 **§1505. Bonds; notes; other**

23 All bonds, notes or other evidences of indebtedness issued for regional school unit
24 purposes by a regional school unit for major capital expenses, bus purchases or current
25 operating expenses, including tax or other revenue anticipation notes, are general
26 obligations of the regional school unit.

27 1. Tax assessments. The municipal officers or regional school unit board shall
28 require the sums that are necessary to meet in full the principal of and interest on the
29 bonds, notes or other evidences of indebtedness issued pursuant to this section payable in
30 each year to be assessed and collected in the manner provided by law for the assessment
31 and collection of taxes.

32 2. Reduction. The sums to be assessed and collected under subsection 1 must be
33 reduced by the amount of an allocation of funds appropriated by the Legislature to pay
34 the principal and interest owed by the regional school unit in a given year as certified to
35 the regional school unit by the commissioner. The commissioner shall certify the amount
36 due to the regional school unit within 30 days of its appropriation by the Legislature.

37 3. Collection. After assessment and reduction under subsection 2, the remaining
38 sum must be paid from ad valorem taxes, which may be levied without limit as to rate or
39 amount upon all the taxable property within the regional school unit.

1 **§1506. Debt liability**

2 **1. Definitions.** As used in this section, unless the context otherwise indicates, the
3 following terms have the following meanings.

4 A. "Existing debt" means any bond, note, loan agreement, lease-purchase agreement
5 or other debt instrument issued prior to July 1, 2008 for the purposes of funding
6 public schools, or for refinancing such debt, that remains outstanding at the time of a
7 reorganization pursuant to this chapter. "Existing debt" does not include routine
8 payables or commercial contract obligations.

9 B. "Original education unit" means:

10 (1) A previous education unit that has existing debt; or

11 (2) A municipality that has existing debt incurred on behalf of a previous
12 education unit.

13 C. "New unit" means a regional school unit created or established pursuant to this
14 chapter.

15 **2. Liability remains with original unit.** Existing debt held by an original education
16 unit remains the obligation of that original education unit after reorganization pursuant to
17 this chapter. An original education unit may not be finally dissolved while any existing
18 debt held by the original education unit remains outstanding. All aspects of an original
19 education unit's administrative or political organization may be merged into a new unit or
20 otherwise modified to accomplish the purposes of this chapter but its existing debt and its
21 right to secure payment of such debt from income streams that existed at the time of the
22 issuance of such debt may not be affected or altered except as authorized by this section.

23 A. A new unit may agree to pay the existing debt of an original education unit that is
24 included within the new unit. If the new unit pays the existing debt, the original
25 education unit is relieved of paying that debt, but, in the event that the new unit fails
26 to pay any amount of the existing debt, the original education unit remains
27 responsible for the deficiency. The original education unit shall ensure that timely
28 payments of existing debt are made, regardless of whether the new unit has agreed to
29 make the debt payments. An original education unit may contract with a new unit for
30 the administration of, transfer or delegate to and a new unit may accept and exercise
31 on behalf of the original education unit for the remaining term of any existing debt all
32 those powers and duties reasonable and necessary for the payment of existing debt of
33 the original education unit.

34 B. Notwithstanding any other provision of law or any provision of any trust
35 agreement, a new unit may use any sinking fund or other money set aside by the
36 original education unit to pay an existing debt to pay that debt.

37 C. A new unit may issue bonds or other debt instruments for the purpose of
38 refinancing or retiring the existing debt of an original education unit. The issuance of
39 such bonds or other debt must be in accordance with applicable procedural
40 requirements, including the procedural requirements of section 1490.

41 **3. No impact on state debt subsidies.** A change in any administrative or political
42 organization resulting from the creation of a new unit may not affect any state subsidy

1 with respect to existing debt or the relative portion of any such debt paid or reimbursed
2 by the State except as provided in this subsection.

3 A. The original education unit may continue to pay its existing debt obligations in
4 due course as though no new unit had been created and its choice to do so may not
5 reduce or otherwise affect the level of state assistance or subsidy with respect to that
6 existing debt.

7 B. If the original education unit and the new unit choose to refinance the existing
8 debt, the state subsidy or assistance with respect to the debt must be determined as of
9 the date of the new issuance and must be based on that refinancing and not on any
10 previous subsidy or assistance calculation related to the existing debt.

11 4. Debt of original education units. After July 1, 2008, for each original education
12 unit with existing debt that has reorganized into a new unit, if the new unit has not agreed
13 to assume liability to pay that existing debt, the regional school unit board shall serve as
14 agent for purposes of that existing debt and has full authority to:

15 A. Sue and be sued in the name of the original education unit with respect to the
16 existing debt;

17 B. Determine the debt service due each fiscal year on any existing debt;

18 C. As applicable, allocate to each member of the original education unit the
19 member's share of the annual debt service for the existing debt of the original
20 education unit in addition to each member's share of costs of the new unit;

21 D. Collect the allocation for debt service on the existing debt from the original
22 education unit or, as applicable, from each member of the original education unit in
23 addition to each member's share of costs of the new unit;

24 E. Pay the debt service on the existing debt of the original education unit when due;
25 and

26 F. Take all other actions necessary and proper with respect to the existing debt.

27 Allocations between members of the original education unit to pay the debt service for
28 the existing debt must be made on the basis of the cost-sharing formula of the original
29 education unit in effect on July 1, 2007, as applied to the year of allocation. In the case of
30 state-subsidized debt service, the provisions of subsection 3 apply. Amounts to pay the
31 debt service on the existing debt of the original education units must be included in the
32 budget that the regional school unit board of a new unit submits for approval. If the
33 original education unit is divided between different new units that have not agreed to
34 assume liability to pay the existing debt, the commissioner shall require that the
35 reorganization plan of one of those new units provide for that new unit to serve as agent
36 for purposes of the existing debt of the original education unit. That new unit, as agent,
37 has the authority provided by this subsection, except that the new unit shall notify the
38 other new units containing members of the original education unit of the amounts they
39 must assess and collect from their members who were members of the original education
40 unit, and those other new units shall perform the functions in subsection 4, paragraphs C
41 and D with respect to their members, and shall pay the appropriate amounts over to the
42 new unit serving as agent.

1 5. Bonds to complete school construction and renovation. If the legislative body
2 of an original education unit has authorized the issuance of bonds for a school
3 construction project or a minor capital project, but that original education unit has not yet
4 issued all of the authorized permanent bonds for that project, the board of the new unit
5 that includes all the members of the original education unit shall issue bonds or notes
6 necessary to finance the completion of that project and to refund temporary notes that the
7 original education unit issued in anticipation of permanent bonds for that project. No
8 further action by the legislative body of the new unit is required. The bonds at any time
9 outstanding for the project may not exceed the amount authorized by the legislative body
10 of the original education unit except to the extent necessary to refund temporary notes on
11 a current basis. Bonds or notes issued by the regional school unit board to complete
12 projects of an original education unit and to refund temporary project notes of an original
13 education unit must be issued in the name of the original education unit and otherwise
14 must be in the form and be subject to the procedural requirements provided by section
15 1490 except as provided by this subsection. Upon issuing debt in accordance with this
16 subsection, the regional school unit board shall serve as agent of the original education
17 unit for purposes of that debt and has the same authority as is provided in subsection 4 for
18 existing debt.

19 SUBCHAPTER 6

20 SCHOOLS

21 §1511. Supermajority vote to close school in the regional school unit

22 A school operated within the regional school unit may not be closed unless closure of
23 the school is approved at a regular or special meeting of the regional school unit board by
24 an affirmative vote of 2/3 of the elected membership or voting power of the regional
25 school unit board.

26 §1512. Closing school

27 1. Vote; cost of election. A school in a member municipality of a regional school
28 unit may not be closed unless the voters in the member municipality vote on the article in
29 accordance with the referendum procedure set forth in this chapter.

30 "Article: Do you favor authorizing the board of directors of (name of regional school
31 unit) to close (name of school)?

32 Yes No

33 The additional cost of keeping the school open has been estimated by the regional
34 school unit board to be \$"

35 The election must be conducted within that member municipality only, pursuant to
36 department rule, and the costs of the election are borne by the regional school unit.

37 2. Expense of keeping the school open. If the voters vote by a majority vote to
38 keep the school open, the member municipality is liable for some additional expense for
39 actual local operating costs and transportation operating costs as defined in section
40 15672. The determination of costs is subject to the approval of the commissioner. The
41 cost to be borne by the municipality voting to keep a school open is the amount that
42 would be saved if the school were closed. Any additional costs that must be borne by the

1 member municipality must be part of the article presented to the voters at the meeting to
2 determine whether the school should remain open.

3 **3. Costs and procedures during subsequent years.** During any year subsequent to
4 the year during which a school remains open contrary to the regional school unit board's
5 vote to close that school as a result of a municipal referendum, the school will be open
6 without any additional cost to the municipality except as described in paragraphs A and
7 B.

8 A. If the regional school unit board again votes to close the school and the voters of
9 the member municipality again vote to keep the school open, as described in this
10 subsection, then the school will remain open and the member municipality will be
11 obligated to pay the additional costs as described in subsection 2.

12 B. If the regional school unit board again votes to close the school and the voters of
13 the member municipality fail to vote to keep the school open, then the school is
14 closed. In this event, the school may be reopened only if the regional school unit
15 board votes to reopen the school.

16 **4. Definition of school closing.** For purposes of this section, a school closing is any
17 action by the regional school unit board that has the effect of providing no instruction for
18 any students at that school.

19 **5. Method of payment by liable municipality.** If a municipality is liable for
20 additional expenses as determined in subsection 3, paragraph A, then the amount of this
21 additional expense must be subtracted from the regional school unit budget before each
22 member municipality's assessment is computed. This additional expense must be paid by
23 the member municipality that is liable in equal monthly amounts, unless the regional
24 school unit and that member municipality mutually agree to another method of payment.

25 **6. Multiple municipalities.** If a school proposed for closure is an elementary school
26 that serves students from more than one municipality, the article set forth in subsection 1
27 must be submitted to the voters in each of the municipalities that sent all elementary
28 students from that municipality to the school. If the article is approved by a majority of
29 the voters in each of the municipalities, the school is not closed and the municipalities
30 share in the costs under this section in the same proportion as they share the current
31 operating costs of the school.

32 **Sec. XXXX-14.** 20-A MRSA §1602, as enacted by PL 1981, c. 693, §§5 and 8, is
33 repealed.

34 **Sec. XXXX-15.** 20-A MRSA §1604, as enacted by PL 1981, c. 693, §§5 and 8, is
35 repealed.

36 **Sec. XXXX-16.** 20-A MRSA §1701-C is enacted to read:

37 **§1701-C. Mandatory budget validation and cost center summary budget form**

38 Notwithstanding any other law, community school district budgets developed after
39 January 1, 2008 must conform to the format and referendum procedures set forth in
40 sections 1701-A and 1701-B.

1 **§2602. Development of collaborative agreements**

2 A school administrative unit may enter into collaborative agreements with other
3 school administrative units and, whenever possible, with local and county governments
4 and State Government, to achieve efficiencies and reduce costs in the delivery of
5 administrative, instructional and noninstructional functions.

6 **§2603. Collaborative agreements between previous education units**

7 A collaborative agreement between 2 or more previous education units may remain in
8 effect after July 1, 2008. Notwithstanding any other provision of law to the contrary,
9 collaborative agreements in existence on the effective date of this section may be
10 extended or modified by the parties to the collaborative agreement.

11 **Sec. XXXX-23. 20-A MRSA §4102**, as amended by PL 1999, c. 206, §3, is
12 further amended by adding at the end a new paragraph to read:

13 Before a regional school unit board may close a school building pursuant to this
14 section, voter approval must be obtained in accordance with section 1512.

15 **Sec. XXXX-24. 20-A MRSA §15680, sub-§1, ¶A**, as enacted by PL 2003, c.
16 504, Pt. A, §6, is amended to read:

17 A. System administration. The per-pupil amount for "system administration" is the
18 actual system administration expenditures, as defined in the State's accounting
19 handbook for local school systems, for the most recent year available excluding
20 expenditures for leases and the purchase of land and buildings, less revenues to
21 system administration for services to other governments and refunds from a statewide
22 school management association, divided by the average October and April enrollment
23 counts for that fiscal year and then inflated to an estimated allocation year level by a
24 10-year average increase in the Consumer Price Index or other comparable index.
25 Beginning in school year 2008-2009, this per-pupil amount must be based on school
26 year 2005-2006 system administration expenditures then reduced by 50% and
27 inflated to an estimated allocation year level by a 10-year average increase in the
28 Consumer Price Index or other comparable index;

29 **Sec. XXXX-25. 20-A MRSA §15680, sub-§1, ¶B**, as enacted by PL 2003, c.
30 504, Pt. A, §6, is amended to read:

31 B. Operation and maintenance of plant. The per-pupil amount for "operation and
32 maintenance of plant" is the actual operation and maintenance of plant expenditures,
33 as defined in the State's accounting handbook for local school systems, for the most
34 recent year available excluding expenditures for leases and the purchase of land and
35 buildings, divided by the average October and April enrollment counts for that fiscal
36 year and then inflated to an estimated allocation year level by a 10-year average
37 increase in the Consumer Price Index or other comparable index. For school year
38 2008-2009, the resulting per-pupil amount must be reduced by 5%;

39 **Sec. XXXX-26. 20-A MRSA §15681-A, sub-§2-A** is enacted to read:

40 **2-A. Reduction for fiscal year 2008-09.** For fiscal year 2008-09, the commissioner
41 shall reduce by 5% the allocation for special education costs as described in subsection 2.

1 These calculated special education costs for school administrative units for fiscal year
2 2008-09 are subject to the appeals procedure described in subsection 2.

3 **Sec. XXXX-27. 20-A MRSA §15681-A, sub-§3-A** is enacted to read:

4 **3-A. Reduction for fiscal year 2008-09.** For fiscal year 2008-09, the commissioner
5 shall reduce by 5% the allocation for transportation costs as described in subsection 3.
6 These calculated transportation costs for school administrative units for fiscal year 2008-
7 09 are subject to the appeals procedure described in subsection 3.

8 **Sec. XXXX-28. 20-A MRSA §15688, sub-§2,** as amended by PL 2005, c. 2, Pt.
9 D, §54 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is further amended to read:

10 **2. Member municipalities in school administrative districts, community school**
11 **districts, regional school units; total costs.** For each municipality that is a member of a
12 school administrative district ~~or~~, community school district or regional school unit, the
13 commissioner shall annually determine each municipality's total cost of education. A
14 municipality's total cost of education is the school administrative district's ~~or~~, community
15 school district's or regional school unit's total cost of education multiplied by the
16 percentage that the municipality's most recent calendar year average pupil count is to the
17 school administrative district's ~~or~~, community school district's or regional school unit's
18 most recent calendar year average pupil count.

19 **Sec. XXXX-29. 20-A MRSA §15688, sub-§3-A,** as enacted by PL 2005, c. 2,
20 Pt. D, §56 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

21 **3-A. School administrative unit; contribution.** For each school administrative
22 unit, the commissioner shall annually determine the school administrative unit's required
23 contribution, the required contribution of each municipality that is a member of the unit,
24 if the unit has more than one member, and the State's contribution to the unit's total cost
25 of education in accordance with the following.

26 A. For a school administrative unit composed of only one municipality, the
27 contribution of the unit and the municipality is the same and is the lesser of:

- 28 (1) The total cost described in subsection 1; and
29 (2) The total of the full-value education mill rate calculated in section 15671-A,
30 subsection 2 multiplied by the property fiscal capacity of the municipality.

31 B. ~~For~~ Except as provided in paragraph B-1, for a school administrative district ~~or~~,
32 community school district or regional school unit composed of more than one
33 municipality, each municipality's contribution to the total cost of education is the
34 lesser of:

- 35 (1) The municipality's total cost as described in subsection 2; and
36 (2) The total of the full-value education mill rate calculated in section 15671-A,
37 subsection 2 multiplied by the property fiscal capacity of the municipality.

38 B-1. For a regional school unit, if the amount calculated pursuant to paragraph B is
39 less than 2 mills multiplied by the property fiscal capacity of the municipality, the
40 municipality's contribution to the total cost of education is an amount equal to 2 mills

1 multiplied by the property fiscal capacity of the municipality. The difference in the
2 amount calculated pursuant to paragraph B and the amount calculated pursuant to this
3 paragraph, which amount may not be less than zero, must be used to proportionally
4 lower the local contribution in the remaining municipalities.

5 C. For a school administrative district or, community school district or regional
6 school unit composed of more than one municipality, the unit's contribution to the
7 total cost of education is the lesser of:

- 8 (1) The total cost as described in subsection 1; and
9 (2) The sum of the totals calculated for each member municipality pursuant to
10 paragraph B, subparagraph (2), plus the total calculated pursuant to paragraph B-
11 1 if applicable.

12 D. The state contribution to the school administrative unit's total cost of education is
13 the total cost of education calculated pursuant to subsection 1 less the school
14 administrative unit's contribution calculated pursuant to paragraph A or C, as
15 applicable. The state contribution is subject to reduction in accordance with section
16 15690, subsection 1, paragraph C.

17 **Sec. XXXX-30. 20-A MRSA §15690, sub-§1, ¶B**, as amended by PL 2005, c.
18 12, Pt. WW, §5 and affected by §18, is further amended to read:

19 B. For a school administrative district or, a community school district or a regional
20 school unit, an article in substantially the following form must be used when the
21 school administrative district or, community school district or regional school unit is
22 considering the appropriation of an amount up to its required contribution to the total
23 cost of education as described in section 15688.

24 (1) "Article: To see what sum the district will appropriate for the total cost of
25 funding public education from kindergarten to grade 12 as described in the
26 Essential Programs and Services Funding Act and to see what sum the district
27 will raise and assess as each municipality's contribution to the total cost of
28 funding public education from kindergarten to grade 12 as described in the
29 Essential Programs and Services Funding Act in accordance with the Maine
30 Revised Statutes, Title 20-A, section 15688 (Recommend amount set forth
31 below):

32	Total Appropriated (by municipality):	Total raised (district assessments
33		by municipality):
34	Town A (\$amount)	Town A (\$amount)
35	Town B (\$amount)	Town B (\$amount)
36	Town C (\$amount)	Town C (\$amount)
37	School District	School District
38	Total Appropriated	Total Raised
39	(\$sum of above)	(\$sum of above)"

40 (2) The following statement must accompany the article in subparagraph (1).
41 "Explanation: The school administrative unit's contribution to the total cost of

1 funding public education from kindergarten to grade 12 as described in the
2 Essential Programs and Services Funding Act is the amount of money determined
3 by state law to be the minimum amount that the district must raise and assess in
4 order to receive the full amount of state dollars."

5 **Sec. XXXX-31. 20-A MRSA §15691-A** is enacted to read:

6 **§15691-A. Municipal assessment paid to a regional school unit**

7 Beginning with the 2008-2009 school year, this section applies to municipal
8 assessments paid to a regional school unit.

9 **1. Presentation of assessment schedule.** The assessment schedule based on the
10 budget approved at a regional school unit budget meeting must be presented to the
11 treasurer of each municipality that is a member of the regional school unit. The
12 assessment schedule must include each member municipality's share of the school
13 administrative unit's contribution to the total cost of funding public education from
14 kindergarten to grade 12 as described in section 15688 and the school administrative
15 unit's contribution to debt service for non-state-funded school construction projects and
16 additional local funds for school purposes under section 15690.

17 **2. Municipal treasurer's payment schedule.** The treasurer of the member
18 municipality, after being presented with the assessment schedule under subsection 1, shall
19 forward 1/12 of that member municipality's share to the treasurer of the regional school
20 unit on or before the 20th day of each month of the fiscal year.

21 **Sec. XXXX-32. 20-A MRSA §15696** is enacted to read:

22 **§15696. Penalties for nonconforming school administrative units**

23 **1. Authorized adjustments.** Notwithstanding any other provision of this Title, the
24 following adjustments to the calculation of subsidy under chapter 606-B are required
25 beginning July 1, 2009 for a school administrative unit that is not a conforming school
26 administrative unit:

27 A. The school administrative unit is not eligible for the minimum state allocation
28 under Title 20-A, section 15689, subsection 1;

29 B. The school administrative unit's total cost of education is reduced by adjusting the
30 cost component for system administration under section 15680, subsection 1,
31 paragraph A to zero;

32 C. The school administrative unit is not eligible for:

33 (1) The isolated small school adjustment under section 15683, subsection 1,
34 paragraph F; or

35 (2) A transition adjustment under section 15686 or any comparable year-over-
36 year transition amount;

37 D. The school administrative unit's mill rate under section 15671-A is increased by
38 5% over the full-value education mill rate; and

1 E. The school administrative unit receives less favorable consideration for approval
2 and funding for school construction pursuant to rules of the state board.

3 **Sec. XXXX-33. 20-A MRSA §15755**, as enacted by PL 2005, c. 2, Pt. D, §63
4 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is repealed.

5 **Sec. XXXX-34. 20-A MRSA §15904, sub-§3-A** is enacted to read:

6 3-A. Regional school units. In a regional school unit, the vote must be conducted in
7 accordance with chapter 103-A.

8 **Sec. XXXX-35. Legislative intent and policy.** This Part establishes the process
9 for increasing the efficiency and effectiveness of school administrative units by providing
10 a process for reorganizing them into regional school units that meet the policies set forth
11 in the Maine Revised Statutes, Title 20-A, section 1451 and by assisting units to develop
12 more efficient structures for providing administrative services.

13 **1. Meetings to be convened in each career and technical education region.** Not
14 later than July 15, 2007, the Commissioner of Education, or the commissioner's designee,
15 shall convene one or more meetings in each of the career and technical education regions
16 in the State to present information about the requirements of this Part regarding
17 consolidation and collaboration among school administrative units.

18 A. The Commissioner of Education shall provide notice of the meeting or meetings
19 to municipal officials and school officials from the municipalities and school
20 administrative units within the region, as well as to the general public.

21 B. In addition to other information presented at the meeting, the Commissioner of
22 Education shall provide one or more maps showing the suggested alignment of
23 municipalities and other school administrative units designed to increase efficiency
24 and improve educational quality and to meet the requirements of subsection 6.

25 C. Maps presented by the Commissioner of Education and alignment options
26 considered by school administrative unit representatives must reflect:

27 (1) The intent and goals set forth in Title 20-A, section 1451; and

28 (2) The intent that school units existing on the effective date of this Act be
29 reorganized into not more than 80 regional units and that units of at least 2,500
30 resident students be created except where circumstances justify an exception to
31 that size requirement. When circumstances justify an exception to the
32 requirement of 2,500 students, the unit must serve as close to 2,500 students as
33 possible and in no case, except for offshore islands and schools operated by tribal
34 school committees, may it serve fewer than 1,200 students.

35 **2. Notice of intent.** By August 31, 2007, each school administrative unit shall file
36 with the Commissioner of Education:

37 A. A notice of intent to engage in planning and negotiations with other school
38 administrative units for the purpose of developing a reorganization plan to form a
39 regional school unit under this Part and Title 20-A, chapter 103-A; or

40 B. A notice of intent to submit an alternative plan that meets the requirements of
41 subsection 6, paragraph F. An alternative plan may be submitted only by a unit that
42 is:

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- 1 (1) An offshore island;
- 2 (2) A school operated by a tribal school committee pursuant to the Maine
3 Revised Statutes, Title 30, section 6214; or
- 4 (3) A school administrative unit that serves more than 2,500 students, or 1,200
5 students where circumstances justify an exception to the requirement of 2,500
6 students under subsection 6, paragraph A, where expansion of the unit would be
7 inconsistent with the policies set forth in Title 20-A, section 1451.

8 The Commissioner of Education shall respond to each notice of intent by September 15,
9 2007, indicating whether the intended action complies with the requirements of this Part.

10 **3. Reorganization planning committee.** Municipalities that intend to engage in
11 planning and negotiation to create a regional school unit shall form a reorganization
12 planning committee.

13 A. For each proposed regional school unit, the Commissioner of Education shall
14 provide guidelines for the formation of a reorganization planning committee
15 including representation from the school administrative units in existence on the
16 effective date of this Part, member municipalities and members of the general public
17 who are residents of the proposed regional school unit. The guidelines must include
18 roles and responsibilities of the committee, timelines for submission of the plan, the
19 format for reporting the reorganization plan and evaluation criteria for approval of the
20 plan.

21 B. Reorganization planning committees shall hold one or more public meetings to
22 gather input from community members and to determine the sentiment of the public.

23 **4. Submission of plans.** By December 1, 2007, each school administrative unit shall
24 submit to the Commissioner of Education either:

25 A. Its proposed reorganization plan for consolidation into a regional school unit that
26 meets the requirements of subsections 5 and 6; or

27 B. Its proposed plans for reducing the cost of services within the school
28 administrative unit to meet the requirements of subsection 6, paragraph F.

29 **5. Content.** A reorganization plan must include:

30 A. The units of school administration to be included in the proposed regional school
31 unit;

32 B. The size, composition and apportionment of the governing body;

33 C. The method of voting of the governing body;

34 D. The composition, powers and duties of any local school committees to be created;

35 E. The disposition of real and personal school property;

36 F. The disposition of existing school indebtedness and lease-purchase obligations if
37 the parties elect not to use the provisions of section 1506 regarding the disposition of
38 debt obligations;

39 G. The assignment of school personnel contracts, school collective bargaining
40 agreements and other school contractual obligations;

- 1 H. The disposition of existing school funds and existing financial obligations,
2 including undesignated fund balances, trust funds, reserve funds and other funds
3 appropriated for school purposes;
- 4 I. A transition plan that addresses the development of a budget for the first school
5 year of the reorganized unit and interim personnel policies;
- 6 J. Documentation of the public meeting or public meetings held to prepare or review
7 the reorganization plan;
- 8 K. An explanation of how units that approve the reorganization plan will proceed if
9 one or more of the proposed members of the regional school unit fail to approve the
10 plan;
- 11 L. An estimate of the cost savings to be achieved through formation of a regional
12 school unit and how costs will be reduced; and
- 13 M. Such other matters as the governing bodies of the school administrative units in
14 existence on the effective date of this Part may determine to be necessary.
- 15 **6. Parameters.** In developing a reorganization plan for school administrative units
16 in existence on the effective date of this Part, the governing bodies of school
17 administrative units shall work within the following parameters.
- 18 A. The proposed regional school unit must serve not fewer than 2,500 students,
19 except where circumstances relating to the following factors justify an exception:
- 20 (1) Geography, including physical proximity and the size of the current school
21 administrative unit;
- 22 (2) Demographics, including student enrollment trends and the composition and
23 nature of communities in the regional school unit;
- 24 (3) Economics, including existing collaborations to be preserved or enhanced
25 and opportunities to deliver commodities and services to be maximized;
- 26 (4) Transportation;
- 27 (5) Population density; or
- 28 (6) Other unique circumstances including the need to preserve existing or
29 developing relationships, meet the needs of students, maximize educational
30 opportunities for students and ensure equitable access to rigorous programs for
31 all students.
- 32 When circumstances justify an exception to the requirement of 2,500 students, the
33 unit must serve as close to 2,500 students as possible and in no case, except for
34 offshore islands and schools operated by tribal school committees, may it serve fewer
35 than 1,200 students.
- 36 B. The proposed unit, viewed in conjunction with surrounding proposed units, may
37 not result in one or more municipalities being denied the option to join a regional
38 school unit;
- 39 C. The plan must provide comprehensive programming for all students from
40 kindergarten to grade 12 and must include at least one publicly supported secondary
41 school;

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1 D. The plan must be consistent with the policies set forth in Title 20-A, section 1451;

2 E. The plan may not displace teachers or students or close any schools existing and
3 operating during the school year immediately preceding reorganization, except as
4 permitted under section 1512; and

5 F. The plan must reorganize administrative functions, duties and noninstructional
6 personnel in order that the following be accomplished:

7 (1) The projected expenditures of the reorganized school unit in fiscal year 2008-
8 09 for transportation, special education and facilities and maintenance must be
9 5% less than the projected transportation, special education and facilities and
10 maintenance expenditures of each of the participating school administrative units
11 in fiscal year 2007-08; and

12 (2) The projected expenditures of the reorganized school unit in fiscal year 2008-
13 09 for system administration must be no more than the legislatively approved
14 essential programs and services system administration rate established for fiscal
15 year 2008-09.

16 **7. Review and approval of plans.** If the Commissioner of Education finds that a
17 plan for reorganization meets the requirements of this Part, the commissioner shall notify
18 the municipalities and school administrative units and they shall proceed with
19 referendum.

20 A. If the Commissioner of Education finds that a plan for reorganization is not
21 consistent with subsection 6 and the purposes and goals of this Part, or that it has not
22 adequately addressed the matters set forth in subsection 6, the commissioner shall
23 return the plan to the governing bodies of those school administrative units by
24 December 15, 2007 with specific suggestions for modification of the plan.

25 B. Upon the return of a reorganization plan by the Commissioner of Education, the
26 governing body of the school administrative unit shall revise the proposed plan for
27 reorganization to address the commissioner's findings and submit a revised plan for
28 reorganization not more than 30 days after the commissioner returns the plan for
29 revision.

30 C. The Commissioner of Education shall approve or disapprove the revised plan for
31 reorganization not more than 14 days after it is refiled by the unit.

32 **8. Referendum on reorganization plan.** The municipal officers of each
33 municipality in a proposed reorganized school administrative unit shall place a warrant
34 article substantially as follows on the ballot of a municipal referendum conducted on
35 January 15, 2008 in accordance with the referendum procedures applicable to the school
36 administrative unit of which the municipality is a member.

37 "Article: Do you favor approving the school administrative reorganization plan
38 prepared by the (insert name) Reorganization Planning Committee to reorganize
39 (insert names of affected school administrative units) into a regional school unit, with
40 an effective date of _____?"

41 Yes/No"

42 The following statement must accompany the article:

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- 1 "Explanation:
2 A "YES" vote means that you approve of the (municipality or school administrative
3 unit) joining the proposed regional school unit, which will be provided with the
4 following incentives:
5 More favorable consideration in approval and funding of school construction
6 projects; and
7 Eligibility for additional financial support for reorganization costs.
8 A "NO" vote means that you do not approve of the (municipality or school
9 administrative unit) joining a regional school unit, which will result in the existing
10 (municipality or school administrative unit) receiving the following penalties:
11 Less favorable consideration in approval and funding of school construction
12 projects; and
13 A reduction in state funding of education costs in an amount estimated to be
14 \$ _____ for school year 200_ and \$ _____ for school year 200_, with the
15 possibility of ongoing penalties for continued failure to join an approved regional
16 school unit. Reductions in state education funding will likely result in an
17 increased mill rate expectation to meet the local share of education costs."

18 The Department of Education shall pay the cost of a referendum conducted before or on
19 January 15, 2008.

20 **9. Results of referendum.** Each school administrative unit shall report the results of
21 the referendum to the Department of Education.

22 A. A reorganization plan is approved by a kindergarten to grade 12 school
23 administrative district or a kindergarten to grade 12 community school district if the
24 majority of votes cast in the district are in favor of approval of the plan.

25 B. A reorganization plan is approved by the member municipalities of a
26 nonkindergarten to grade 12 community school district if the majority of votes cast in
27 the member municipalities is in favor of approval of the plan. Approval results in all
28 member municipalities joining the regional school unit for all purposes for
29 kindergarten to grade 12.

30 C. A municipal school unit, including a municipal school unit that is a member of a
31 school union, approves a reorganization plan if the majority of the votes cast in that
32 municipality are in favor of approval of the plan.

33 D. If a reorganization plan is approved by all of the affected school administrative
34 units, or by the school administrative units considered sufficient under the proposed
35 units' reorganization plan, the Commissioner of Education shall file notice of
36 approval of the unit with the State Board of Education.

37 **10. Certificate of organization.** If a plan or revised plan for reorganization has
38 been approved by the Commissioner of Education and approved by voters at the
39 referendum, the State Board of Education shall issue a certificate of organization to the
40 school administrative units that are reorganized into regional school units.

41 **11. Result of disapproval at January 2008 referendum.** A school administrative
42 unit that rejects a proposed reorganization plan at the January 15, 2008 referendum or at a

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1 subsequent referendum on or before November 4, 2008 may restart the process to form a
2 regional school unit with the same or other school administrative units and may seek
3 assistance from the Department of Education to prepare another reorganization plan.

4 A. Subsequent reorganization plans must meet the same requirements as for
5 reorganization plans filed prior to the January 2008 referendum, except that the
6 timelines are adjusted to reflect a July 1, 2009 reorganization date.

7 B. The penalties set forth in Title 20-A, section 15696 apply to any school
8 administrative unit that fails to approve a reorganization plan on or before November
9 4, 2008 and to implement that plan by July 1, 2009.

10 **12. Reformulation of SAD as RSU.** Not later than December 1, 2008, the
11 Commissioner of Education shall notify any school administrative district that has not
12 voted to form a regional school unit on or before November 4, 2008 that the school
13 administrative district must be recreated as a regional school unit under Title 20-A,
14 chapter 103-A, effective July 1, 2009. Notwithstanding any other provision of law, a
15 school administrative district may be changed to a regional school unit upon notice to the
16 State Board of Education without dissolving the school administrative district.

17 **Sec. XXXX-36. Role of the Department of Education.** In order to provide
18 for the orderly implementation of this Part, the Department of Education shall:

19 **1. Prepare models.** Prepare one or more models for the reorganization of school
20 administrative units in existence on the effective date of this Part, consistent with the
21 provisions of section 35, subsection 1;

22 **2. Assist in collection and presentation of data.** Assist all of the governing bodies
23 of school administrative units in existence on the effective date of this Part in the
24 collection and presentation of data pertinent to the charge established by this Part;

25 **3. Assist in meetings and caucuses.** Assist in the organization of the meetings and
26 caucuses convened by the governing bodies of the school administrative units in
27 existence on the effective date of this Part to prepare reorganization plans as provided in
28 subsection 1;

29 **4. Provide facilitation services.** Make available, upon request, facilitation services
30 to the governing bodies of the school administrative units in existence on the effective
31 date of this Part to ensure the ability of those school administrative units to fulfill the
32 charges required by this Part;

33 **5. Adjust EPS rates.** Adjust essential programs and services rates for
34 transportation, facilities and maintenance, special education and system administration
35 expenditures to reflect the ongoing efficiencies resulting from the reorganization of
36 school administrative units in existence on the effective date of this Part;

37 **6. Submit report.** Submit a report to the Joint Standing Committee on Educational
38 and Cultural Affairs no later than February 1, 2008 that describes the compliance of the
39 participating school administrative units in existence on the effective date of this Part
40 with the requirements of this Part.

41 **Sec. XXXX-37. Notification of allocation of funding to school**
42 **administrative units.** Notwithstanding the Maine Revised Statutes, Title 20-A, section

1 15689-B, subsection 2, paragraph A, the notice by the Commissioner of Education to
2 school boards of the estimated amount of state funds to be allocated to the school
3 administrative unit for school years 2008-2009 and 2009-2010 must be provided not later
4 than March 31st.

5 **Sec. XXXX-38. Adjustment for regional school unit start-up costs.** The
6 Commissioner of Education shall establish an adjustment for the fiscal year 2008-09 to
7 support the start-up costs associated with the reorganization of school administrative units
8 to regional school units in accordance with the Maine Revised Statutes, Title 20-A,
9 chapter 103-A.

10 **Sec. XXXX-39. Initial staggered terms.** Notwithstanding the Maine Revised
11 Statutes, Title 20-A, section 1471, subsection 2, the initial directors elected to a regional
12 school unit board of directors shall meet and draw lots for the length of term specified as
13 follows.

14 **1. Municipalities with annual elections.** In municipalities with annual elections, 1/3
15 of the directors serve one-year terms, 1/3 of the directors serve 2-year terms and 1/3
16 of the directors serve 3-year terms. If the number of directors is not evenly divisible by 3,
17 the first remaining director serves a 3-year term and the 2nd a 2-year term.

18 **2. Municipalities with biennial elections.** In municipalities with biennial elections,
19 1/2 of the directors serve 4-year terms and 1/2 of the directors serve 2-year terms. If the
20 number of directors is not divisible by 2, the remaining director serves a 4-year term.

21 The directors shall serve their terms as determined at the organizational meeting and
22 an additional period until the next regular election of the municipalities. Thereafter, the
23 directors' terms of office are as established in accordance with the provisions of Title 20-
24 A, section 1471.

25 **Sec. XXXX-40. Transfer of property and assets; regional school units**
26 **approved prior to January 16, 2008.** This section applies to a regional school unit
27 that is approved prior to January 16, 2008.

28 **1. Board of directors.** The directors of the board of each regional school unit
29 established in the Maine Revised Statutes, Title 20-A, chapter 103-A shall determine
30 what school property of the municipalities in existence prior to July 1, 2008 and of the
31 school administrative units in existence prior to July 1, 2008 in their regions is necessary
32 to carry out the functions of the regional school unit and shall request in writing that the
33 board of each such school administrative unit or the municipal officers transfer title of
34 their school property and buildings to the regional school unit board of directors.

35 **2. Transfer.** The municipal officers and boards contacted pursuant to subsection 1
36 may make the transfer of property and assets notwithstanding any other provision in the
37 charter of the school administrative unit or municipality.

38 **3. Financing assumed debts.** A regional school unit shall assume the outstanding
39 indebtedness of a school administrative unit in existence prior to July 1, 2008 for school
40 construction projects approved for subsidy under Title 20-A, chapter 609 and pursuant to
41 section 1506. If a regional school unit board of directors has assumed the outstanding
42 indebtedness of a school administrative unit in existence prior to July 1, 2008 the
43 directors of the regional school unit board may, notwithstanding any other statute or any

1 provision of any trust agreement, use any sinking fund or other money set aside by the
2 school administrative unit in existence prior to July 1, 2008 to pay off the indebtedness
3 for which the money was dedicated. A regional school unit board of directors is not
4 required to assume the outstanding indebtedness of a school administrative unit in
5 existence prior to July 1, 2008 in its regional school unit for nonstate funded projects
6 pursuant to Title 20-A, section 15905-A and pursuant to section 1481.

7 **Sec. XXXX-41. Transfer of property and assets; regional school units**
8 **approved after January 15, 2008.** This section applies to a regional school unit that
9 is approved after January 15, 2008 and before November 5, 2008.

10 **1. Board of directors.** The directors of the board of each regional school unit
11 established in the Maine Revised Statutes, Title 20-A, chapter 103-A shall determine
12 what school property of the municipalities in existence prior to July 1, 2009 and of the
13 school administrative units in existence prior to July 1, 2009 in their regions is necessary
14 to carry out the functions of the regional school unit and shall request in writing that the
15 board of each such school administrative unit or the municipal officers transfer title of
16 their school property and buildings to the regional school unit board of directors.

17 **2. Transfer.** The municipal officers and boards contacted pursuant to subsection 1
18 may make the transfer of property and assets notwithstanding any other provision in the
19 charter of the school administrative unit or municipality.

20 **3. Financing assumed debts.** A regional school unit shall assume the outstanding
21 indebtedness of a school administrative unit in existence prior to July 1, 2009 for school
22 construction projects approved for subsidy under Title 20-A, chapter 609 and pursuant to
23 section 1506. If a regional school unit board of directors has assumed the outstanding
24 indebtedness of a school administrative unit in existence prior to July 1, 2009 the
25 directors of the regional school unit board may, notwithstanding any other statute or any
26 provision of any trust agreement, use any sinking fund or other money set aside by the
27 school administrative unit in existence prior to July 1, 2009 to pay off the indebtedness
28 for which the money was dedicated. A regional school unit board of directors is not
29 required to assume the outstanding indebtedness of a school administrative unit in
30 existence prior to July 1, 2009 in its regional school unit for nonstate funded projects
31 pursuant to Title 20-A, section 15905-A and pursuant to section 1481.

32 **Sec. XXXX-42. Operational date and transfer of authority.**

33 **1. Operational date.** A regional school unit board of directors becomes operational
34 on the date set by the State Board of Education as provided in the Maine Revised
35 Statutes, Title 20-A, chapter 103-A.

36 **2. Transfer of governing authority; regional school units approved prior to**
37 **January 16, 2008.** This subsection applies to regional school units approved prior to
38 January 16, 2008. The regional school unit board of directors, on the date established in
39 subsection 1, shall assume responsibility for the management and control of the public
40 schools and programs within the school administrative units in existence prior to July 1,
41 2008 that are within the regional school unit. Those school administrative units in
42 existence prior to July 1, 2008, on the date established in subsection 1, have no further
43 responsibility for the operation or control of the public schools and programs within the
44 school administrative unit except those pursuant to section 1481.

1 **3. Transfer of governing authority; regional school units approved after**
2 **January 15, 2008.** This subsection applies to regional school units approved after
3 January 15, 2008 and before November 5, 2008. The regional school unit board of
4 directors, on the date established in subsection 1, shall assume responsibility for the
5 management and control of the public schools and programs within the school
6 administrative units in existence prior to July 1, 2009 that are within the regional school
7 unit. Those school administrative units in existence prior to July 1, 2009, on the date
8 established in subsection 1, have no further responsibility for the operation or control of
9 the public schools and programs within the school administrative unit except those
10 pursuant to section 1481.

11 **4. Transfer of school accounts.** Notwithstanding Title 20-A, section 15004 or any
12 charter of a municipal school unit, school administrative district or community school
13 district, the balance remaining in the school accounts of the former municipal school unit,
14 school administrative district or community school district within the regional school unit
15 must be paid to the treasurer of the regional school unit and verified through the annual
16 audit process pursuant to Title 20-A, chapter 221, subchapter 2. The balance from each of
17 the former municipal school unit, school administrative district or community school
18 district must be used to reduce that unit's or district's local contribution to the regional
19 school unit. Payment may be made in equal monthly installments during the
20 implementation year.

21 **5. Transfer of teachers and employees.** Except as limited by paragraph A, for
22 regional school units approved prior to January 16, 2008, all teachers and school
23 employees who are employed by a participating school administrative unit on June 30,
24 2008 must be transferred to and employed by the regional school unit as of July 1, 2008.
25 Except as limited by paragraph A, for regional school units approved after January 15,
26 2008 and before November 5, 2008, all teachers and school employees who are employed
27 by participating school administrative units on June 30, 2009 must be transferred and
28 employed by the regional school unit as of July 1, 2009. Except as limited by paragraph
29 B, the regional school unit shall assume all of the legal obligations and duties that the
30 participating school administrative units owed to their employees, including but not
31 limited to those obligations and duties arising under federal law, state law, collective
32 bargaining agreements and individual employment contracts. It is the intent of this Part
33 to neither decrease nor increase the rights and benefits of transferred employees or the
34 employer. The regional school unit shall also maintain and honor any agreements,
35 contracts or policies regarding the rights and benefits of retirees and former employees
36 created by a participating school administrative unit that is dissolved as a result of its
37 inclusion within a regional school unit.

38 A. For regional school units approved prior to January 16, 2008, teachers or other
39 employees whose employment terminates by application of law or contract or by
40 action of a participating school administrative unit before July 1, 2008 may not be
41 transferred. For regional school units approved after January 15, 2008 and before
42 November 5, 2008, teachers or other employees whose employment terminates by
43 application of law or contract or by action of a participating school administrative
44 unit before July 1, 2009 may not be transferred.

45 B. Teachers and other employees who are transferred to the regional school unit
46 prior to the completion of the applicable probationary period for their position have

1 the length of their probationary period calculated from the date of their most recent
2 date of employment by the participating school administrative unit.

3 **6. Collective bargaining.** The following provisions apply:

4 A. On July 1, 2008 for regional school units approved prior to January 16, 2008 and
5 on July 1, 2009 for regional school units approved after January 15, 2008 and before
6 November 5, 2008, the regional school unit board of directors shall assume all of the
7 obligations, duties, liabilities and rights of the participating school administrative
8 units for all purposes under Title 26, chapter 9-A. The regional school unit is
9 considered a single employer. Notwithstanding any other provision of law, the
10 responsibilities of the regional school unit include:

11 (1) Continued recognition of all bargaining agents that represented any
12 bargaining units of employees who were employed by a participating school
13 administrative unit, pending completion of merger proceedings described in this
14 section;

15 (2) Assumption and continued observance of all collective bargaining
16 agreements between such bargaining agents and a participating school
17 administrative unit, which agreements continue in effect for the remainder of
18 their unexpired term unless the bargaining agent and regional school unit
19 mutually agree otherwise; and

20 (3) Collective bargaining for an initial or successor collective bargaining
21 agreement in any bargaining unit in which a collective bargaining agreement is
22 not in effect on the operational date and for any interim agreement that may be
23 required to align expiration dates in a regional school unit-wide bargaining unit,
24 as described in this subsection.

25 B. As early as possible but no later than August 31, 2011 for regional school units
26 approved prior to January 15, 2008 and no later than August 31, 2012 for regional
27 school units approved after January 15, 2008 and before November 2, 2008, all
28 bargaining units must be structured on a regional school unit-wide basis. Bargaining
29 units that existed in the participating school administrative units shall merge in
30 accordance with the procedures and criteria in this section. Merger into regional
31 school unit-wide bargaining units is not subject to approval or disapproval of
32 employees.

33 (1) Merger into regional school unit-wide bargaining units must be completed
34 according to the schedule contained in this subsection, and no later than the latest
35 expiration date of any collective bargaining agreement that was in effect on the
36 operational date, which covered any employees in the merged unit.

37 (2) There must be one unit of teachers and, to the extent they are currently
38 included in bargaining units, other certified professional employees, excluding
39 principals and other administrators.

40 (3) Any additional bargaining units in a regional school unit must be structured
41 as follows:

42 (a) In the initial establishment of such units, units must be structured
43 primarily on the basis of the existing pattern of organization, maintaining the
44 grouping of employee classifications into bargaining units that existed prior

- 1 to the creation of the regional school unit and avoiding conflicts among
2 different bargaining agents to the extent possible.
- 3 (b) In the event of a dispute regarding the classifications to be included
4 within a regional school unit-wide bargaining unit, the current bargaining
5 agent or agents or the regional school unit may petition the Maine Labor
6 Relations Board to determine the appropriate unit in accordance with this
7 section and Title 26, section 966, subsections 1 and 2.
- 8 (4) When there is the same bargaining agent in all bargaining units that will be
9 merged into a regional school unit-wide bargaining unit, the units must be
10 merged as of the operational date, and the regional school unit shall recognize the
11 bargaining agent as the representative of the merged unit.
- 12 (5) When all bargaining units that will be merged into a regional school unit-
13 wide bargaining unit are represented by separate local affiliates of the same state
14 labor organization, the units must be merged as of the operational date. The
15 identity of the single affiliate that will be designated the bargaining agent for the
16 merged unit must be selected by the existing bargaining agents and the state labor
17 organization. Upon completion of the merger and designation of the bargaining
18 agent and notification by the state organization to the regional school unit, the
19 regional school unit shall recognize the designated bargaining agent as the
20 representative of employees in the merged unit. If necessary, the parties will then
21 execute a written amendment to any collective bargaining agreement then in
22 effect to change the name of the bargaining agent to reflect the merger.
- 23 (6) Where there are bargaining units that will be merged into a regional school
24 unit-wide bargaining unit in which there are employees who are not represented
25 by any bargaining agent and other employees who are represented either by the
26 same bargaining agent or separate local affiliates of the same state labor
27 organization, the units must be merged as of the operational date as long as a
28 majority of employees who compose the merged unit were represented by the
29 bargaining agent prior to the merger. The procedures for merger of separate local
30 affiliates of the same state labor organization described in subparagraph (5) must
31 be followed if applicable. If prior to the merger a bargaining agent did not
32 represent a majority of employees who compose the merged unit, a bargaining
33 agent election must be conducted by the Maine Labor Relations Board pursuant
34 to subparagraph (8).
- 35 (7) When there are unexpired collective bargaining agreements with different
36 expiration dates in the merged bargaining units described in subparagraphs (4),
37 (5) and (6), all contracts must be honored to their expiration dates unless
38 mutually agreed to otherwise by the public employer and the bargaining agent.
39 Collective bargaining agreements must be bargained on an interim basis in any
40 merged bargaining unit so that all collective bargaining agreements expire on the
41 same date.
- 42 (8) When bargaining units with different bargaining agents must be merged into
43 a single regional school unit-wide bargaining unit pursuant to this subsection, the
44 bargaining agent of the merged bargaining unit must be selected in accordance
45 with Title 26, section 967, except as modified in this subparagraph.

1 (a) A petition for an election to determine the bargaining agent must be filed
2 with the Maine Labor Relations Board by any of the current bargaining
3 agents or the regional school unit.

4 (b) The petition must be filed not more than 90 days prior to the expiration
5 date of the agreement having the latest expiration date among the bargaining
6 units that will be merged into the regional school unit-wide bargaining unit.

7 (c) The election ballot may contain only the names of the bargaining agents
8 of bargaining units that will be merged into the regional school unit-wide
9 bargaining unit and the choice of "no representative," but no other choices.
10 No showing of interest is required from any such bargaining agent other than
11 its current status as representative.

12 (d) The obligation to bargain with existing bargaining agents continues from
13 the operational date until the determination of the bargaining agent of the
14 regional school unit-wide bargaining unit under this subsection; but in no
15 event may any collective bargaining agreement that is executed after the
16 operational date extend beyond the expiration date of the agreement having
17 the latest expiration date among the bargaining units that will be merged into
18 the regional school unit-wide bargaining unit that was in effect on the
19 operational date.

20 (e) The Maine Labor Relations Board shall expedite to the extent practicable
21 all petitions for determination of the bargaining agent in the regional school
22 unit-wide bargaining unit filed pursuant to this subsection.

23 (f) The bargaining units must be merged into a regional school unit-wide
24 bargaining unit as of the date of certification of the results of the election by
25 the Maine Labor Relations Board, or the expiration of the collective
26 bargaining agreements in the unit, whichever occurs later.

27 C. After the merger of bargaining units into a regional school unit-wide bargaining
28 unit, the bargaining agent of a regional school unit-wide bargaining unit and the
29 regional school unit shall engage in collective bargaining for a collective bargaining
30 agreement for the regional school unit-wide bargaining unit. In the collective
31 bargaining agreement for each regional school unit-wide bargaining unit, the
32 employment relations, policies, practices, salary schedules, hours and working
33 conditions throughout the regional school unit must be made uniform and consistent
34 as soon as practicable.

35 (1) In the event that the parties are unable to agree upon an initial regional school
36 unit-wide collective bargaining agreement, they must use the dispute resolution
37 procedures pursuant to Title 26, section 965 to resolve their differences.

38 **7. Superintendent contracts.** The contracts between the superintendents and school
39 administrative units within the regional school unit are transferred to the regional school
40 unit board of directors. The regional school unit board of directors shall determine the
41 superintendents' duties within the regional school unit.

42 **Sec. XXXX-43. State board rules; construction rating process.** The State
43 Board of Education shall modify the rules establishing the rating process for school

1 construction to include language to implement the penalty provision under the Maine
2 Revised Statutes, Title 20-A, section 15696, subsection 1, paragraph E.

3 **Sec. XXXX-44. Department to conduct review.** The Department of Education
4 shall conduct a review of unfunded state mandates pertaining to school systems. In
5 conducting its review, the department shall:

6 1. Prepare a comprehensive listing of the state mandates placed on school
7 administrative units;

8 2. Identify for each listed mandate the precise legal origin of the mandate, whether
9 state law or rule or a combination of both, or any originating authority. The department
10 shall also provide notice and analysis of federal mandates that contribute to or conflict
11 with specific state mandates on school administrative units;

12 3. Identify the statewide local government costs of each listed mandate within the
13 limits of practicability; and

14 4. Identify the characteristics of each listed mandate. Identified characteristics may
15 include, but are not limited to, the following:

16 A. Archaic or unnecessary features or features lacking significant public purpose;

17 B. Inadequate funding;

18 C. Disproportionate efforts for the public policy benefit;

19 D. Coordination between federal law and regulation and State law and rule;

20 E. Subjection to excessive administrative oversight; and

21 F. An insufficient structure to predict, measure or control local costs.

22 5. No later than December 15, 2008, the department shall submit a report that
23 includes its findings and recommendations, including suggested legislation, for
24 presentation to the joint standing committee of the Legislature having jurisdiction over
25 education matters. In its proposed implementing language, the department may include
26 proposals to repeal, modify, redesign, effectively coordinate or delay the implementation
27 of any of the listed mandates, as may be appropriate. Following receipt and review of the
28 report, the joint standing committee of the Legislature having jurisdiction over education
29 matters may report out a bill to the First Regular Session of the 124th Legislature.

30 **Sec. XXXX-45. Report; validation referendum review.** The Department of
31 Education shall conduct a review of the results of the validation referendums conducted
32 for the approval of the 2008-2009, 2009-2010 and 2010-2011 school budgets. In
33 conducting its review, the department shall:

34 1. Collect and analyze the results of the referendums from school administrative
35 units;

36 2. Determine the number of school budgets that were approved by the voters with the
37 initial referendum;

38 3. Determine the number of school budgets that were not approved by the voters
39 with the initial referendum;

1 4. For those school budgets that were not approved by the voters with the initial
2 referendum, determine the number of referendums that were required to be held in order
3 to obtain voter approval and the number of school budgets that exceeded the maximum
4 state and local spending target;

5 5. Collect and analyze other information regarding the validation referendum process
6 as deemed pertinent by the department; and

7 6. Report its findings and recommendations, including suggested legislation, to the
8 joint standing committee of the Legislature having jurisdiction over education matters by
9 December 15, 2010. In its recommendations, the department shall include proposals to
10 extend, modify or repeal the current validation referendum process. Following receipt
11 and review of the report, the joint standing committee of the Legislature having
12 jurisdiction over education matters shall report out a bill to the First Regular Session of
13 the 125th Legislature that extends, modifies or repeals the current validation referendum
14 process.

15 **Sec. XXXX-46. Reports; additional necessary implementing legislation.**

16 No later than January 31, 2008, the Commissioner of Education shall submit to the Joint
17 Standing Committee on Education and Cultural Affairs an initial report that contains
18 recommendations and any proposed legislation necessary to fully implement this Part
19 including legislation to convert school administrative districts and community school
20 districts to the regional school unit form of governance on July 1, 2009. Following
21 receipt and review of the initial report, the Joint Standing Committee on Education may
22 submit legislation to the Second Regular Session of the 123rd Legislature. No later than
23 January 31, 2009, the Commissioner of Education shall submit to the joint standing
24 committee of the Legislature having jurisdiction over education matters a final report that
25 contains recommendations and any proposed legislation necessary to fully implement this
26 Part including proposed legislation to repeal the laws governing school administrative
27 districts and community school districts. Following receipt and review of the final report,
28 the joint standing committee of the Legislature having jurisdiction over education matters
29 may submit legislation to the First Regular Session of the 124th Legislature.

30 **Emergency clause.** In view of the emergency cited in the preamble, this
31 legislation takes effect when approved, except as otherwise indicated.'

32 **SUMMARY**

33 **PART A**

34 This Part makes appropriations and allocations for necessary expenditures of State
35 Government and other purposes for the 2008-2009 biennium.

36 **PART B**

37 This Part provides appropriations and allocations to provide funding for approved
38 reclassifications and range changes.

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PART C

This Part authorizes Jobs for Maine's Graduates, the Maine School of Science and Mathematics, the Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf to be included as miscellaneous costs under the General Purpose Aid for Local Schools funding formula to replace General Fund deappropriations in Part A. It also reduces the annual target for the state share percentage for fiscal year 2007-08 and establishes the mill rate expectation at 7.44 for fiscal year 2007-08. It also establishes the state and local components of the cost of funding public education from kindergarten to grade 12 for fiscal year 2007-08.

PART D

This Part clarifies and makes technical changes to address issues related to eligibility for salary supplements and minimum teacher salaries. It also continues the legislative intent of the eligibility provision in Public Law 2005, chapter 519, Part AAAA, section 22 that certain municipalities receive the minimum state allocation. It also authorizes additional uses of funding provided for General Purpose Aid for Local Schools. It also makes statutory changes regarding the disbursement of funds for regionalization, consolidation and efficiency assistance.

PART E

This Part repeals the Fund for the Efficient Delivery of Educational Services within the Department of Education.

PART F

This Part increases the required number of qualifying contributions for Maine Clean Election Act gubernatorial candidates from 2,500 to 3,250. This Part also authorizes the transfer of \$700,000 from the General Fund to the Maine Clean Election Fund on September 1, 2008 in order to ensure that adequate funds will be available to the Commission on Governmental Ethics and Election Practices in lieu of the \$2,000,000 transfer authorized to be made on January 1, 2009.

PART G

This Part requires the State Budget Officer to calculate and transfer by financial order, as adjustments to appropriations, savings in the cost of health insurance in Part A and report the transferred amounts to the Joint Standing Committee on Appropriations and Financial Affairs by November 1, 2007.

PART H

This Part changes the distribution of the State's share of real estate transfer tax proceeds by reducing the amount paid to the Maine State Housing Authority by \$5,000,000 in fiscal year 2007-08 and fiscal year 2008-09.

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PART I

This Part eliminates from the list of major policy influencing positions the Forest Insect Manager position in the Department of Conservation, Bureau of Forestry.

PART J

This Part authorizes the Department of Corrections to transfer by financial order Personal Services, All Other and Capital Expenditures between accounts within the same fund for the purpose of paying overtime expenses.

PART K

This Part changes the name of the EPSCoR steering committee to the Governor's Maine Science and Technology Advisory Council.

PART L

This Part changes the name of the Maine Small Business Commission program within the Department of Economic and Community Development to the Maine Small Business and Entrepreneurship Commission.

PART M

This Part authorizes the Commissioner of Administrative and Financial Services to establish voluntary employee incentive programs for use prior to July 1, 2009 including a 50% work week, flexible position staffing and time off without pay subject to approval of the employee's appointing authority. It also allows the continuation of state paid health, dental and life insurance benefits during an employee's participation in such a program. It also directs the State Budget Officer to transfer savings from the program to the General Fund Compensation and Benefit Plan account and lapses \$350,000 in each year of the biennium from identified savings attributable to the programs.

PART N

This Part authorizes the State Budget Officer to transfer by financial order between programs and departments available balances of General Fund appropriations for Personal Services in fiscal years 2007-08 and 2008-09 to be used for costs associated with collective bargaining.

PART O

This Part delays from the 2008-2009 biennium to the 2010-2011 biennium the implementation of the Fiscal Stability Program, which requires the executive branch to submit an additional appropriation of 18% in excess of the requested budget of the Department of Inland Fisheries and Wildlife.

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PART P

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This Part removes the limitation on the number of employees that may be funded using the funds collected from the Public Utilities Commission's regulatory assessment.

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PART Q

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This Part authorizes the Maine Governmental Facilities Authority to issue additional securities up to \$11,000,000 in fiscal year 2007-08 and \$6,000,000 in fiscal year 2008-09 for preliminary planning costs and capital repairs and improvements to various state facilities. It also requires the unexpended balance in the Debt Service - Government Facilities Authority account in the Department of Administrative and Financial Services on June 30, 2007 to be carried forward for the same purpose until June 30, 2009.

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PART R

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This Part authorizes the Department of Administrative and Financial Services, in cooperation with the relevant agency, to enter into financing arrangements for the purchase of various items and specifies permissible terms of the arrangements including: \$5,000,000 for the acquisition of motor vehicles for the Central Fleet Management Division; \$1,800,000 for the acquisition of motor vehicles for the Maine State Police; and \$15,000,000 for the acquisition of hardware, software and systems to support the operations of the Statewide Radio and Network System Reserve Fund.

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PART S

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This Part delays the increase in state-municipal revenue sharing from 5.1% to 5.2% from July 1, 2007 to July 1, 2009.

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PART T

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This Part recognizes savings from the prepayment of the annual cost for teachers' retirement in fiscal year 2008-09. It also provides a contingency plan of action in the event the State Controller determines insufficient cash flow exists to make the entire prepayment of the annual cost of teachers' retirement to the Maine State Retirement System.

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PART U

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This Part changes the methodology for funding the administrative expenses of the Maine State Retirement System, the Maine Legislative Retirement System and the Maine Judicial Retirement System.

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PART V

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PART II

This Part continues funding for individual tax expenditures reported in the budget document submitted by the Governor on January 5, 2007 pursuant to the Maine Revised Statutes, Title 5, section 1666.

PART JJ

This Part authorizes interest earned on the Bangor court facility bonds to be used to offset any Judicial Department principal or interest payments and requires a report on the status of construction fund interest earnings and balance. It also allows calculated savings from interest earnings to lapse to the General Fund unappropriated surplus.

PART KK

This Part directs the State Controller to transfer unexpended Personal Services balances in the General Fund lapsing accounts on June 30, 2007, June 30, 2008 and June 30, 2009 to the Compensation Salary Plan General Fund account in the Department of Administrative and Financial Services to be used for costs associated with collective bargaining agreements for state employees.

PART LL

This Part changes the Workers' Compensation Board assessment for administrative operations from a statutorily specified amount to the amount required to raise sufficient revenue for expenditures allocated by the Legislature for operating the board.

PART MM

This Part authorizes the transfer of up to \$107,500,000 from the unappropriated surplus of the General Fund to the Medical Care - Payments to Providers General Fund account. As the first priority, up to \$82,000,000 less any amount received in fiscal year 2006-07 for use in fiscal year 2007-08 is transferred to be used to increase prospective interim payments to hospitals. As the second priority, \$25,500,000 must be transferred to be expended for hospital settlements, representing the first of equal payments to be made until a total of \$102,000,000 has been paid.

PART NN

This Part transfers the Maine Conservation Corps from the Department of Labor to the Department of Conservation.

PART OO

This Part establishes the consumer-directed personal care services program within the Office of Adults with Cognitive and Physical Disabilities Services of the Department of

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 Health and Human Services and repeals the program of state-funded consumer-directed
2 personal care assistance services within the Department of Labor.

3 **PART PP**

4 This Part authorizes the Department of Administrative and Financial Services, Office
5 of Information Technology to charge a fee to agencies using the statewide radio and
6 network system rather than requiring the Office of Information Technology to charge a
7 fee.

8 **PART QQ**

9 This Part merges the Atlantic Salmon Commission into the Department of Marine
10 Resources.

11 **PART RR**

12 This Part renames several programs of the Department of Health and Human
13 Services.

14 **PART SS**

15 This Part renames the Youth in Need of Services Program within the Department of
16 Health and Human Services and makes the appropriate statutory changes. This Part also
17 establishes requirements for the Department of Health and Human Services to distribute
18 the Homeless Youth Program funding based on a request for proposal and requires the
19 Commissioner of Health and Human Services to provide a draft of the request to the Joint
20 Standing Committee on Health and Human Services and the Joint Standing Committee on
21 Appropriations and Financial Affairs.

22 **PART TT**

23 This Part renames the Human Leukocyte Antigen Screening Fund and the Fund for a
24 Healthy Maine - Human Leukocyte program within the Department of Health and Human
25 Services and makes appropriate statutory changes, including the renaming of the program
26 for income tax checkoff purposes.

27 **PART UU**

28 This Part authorizes the Department of Health and Human Services to accept funding
29 to create a supply or stockpile of items necessary in the event of pandemic influenza or
30 other epidemic.

31 **PART VV**

32 This Part repeals the Maine Small Business Health Coverage Plan and corrects a
33 cross-reference.

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PART WW

This Part provides up to \$50,000 funding per year from the Victims' Compensation Fund to pay the costs of sexual assault forensic examiner training and education provided by the State's sexual assault forensic examiner program. The Part also provides that \$104,317 of the unencumbered balance in the Fair Drug Pricing Contingent Account in the Department of the Attorney General lapses to the General Fund in fiscal year 2007-08.

PART XX

This Part authorizes the issuance of \$12,000,000 in additional securities by the Maine Governmental Facilities Authority for courthouses in the Judicial Department.

PART YY

This Part authorizes the State Budget Officer to transfer technology-related positions to the Department of Administrative and Financial Services, Office of Information Technology in fiscal year 2007-08.

PART ZZ

This Part requires a farm that stores more than 100 tons of manure per year not generated on that farm to have a nutrient management plan.

PART AAA

This Part lapses available General Fund balances in several Department of Health and Human Services accounts.

PART BBB

This Part makes adjustments to appropriations and allocations for fiscal year 2006-07.

PART CCC

This Part updates the Maine Revised Statutes, Title 36 to conform the Maine tax code to the federal tax code, specifically to the changes in the federal Tax Relief and Health Care Act of 2006. This Part also continues Maine's nonconformity with the federal temporary increases in the United States Internal Revenue Code, Section 179, which concerns business expense deductions. In May 2006, the Code was amended to extend the federal increases in Section 179 to tax years beginning in 2008 and 2009. Under prior federal law, the increases in allowable Section 179 business expense deductions were set to expire for tax years beginning after December 31, 2007.

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PART DDD

This Part authorizes the State Controller to transfer \$1,000,000 by June 30, 2007 from the Office of Securities Other Special Revenue Funds account in the Department of Professional and Financial Regulation to the unappropriated surplus of the General Fund.

PART EEE

This Part transfers \$9,500,000 currently available in the General Fund Profit and Loss account to the unappropriated surplus of the General Fund and subsequently transfers the same amount from the unappropriated surplus of the General Fund to the Medical Care - Payments to Providers General Fund account. As a result of the transfers, \$9,500,000 is available for deappropriation from the Medical Care - Payments to Providers account.

PART FFF

This Part authorizes the State Controller to transfer \$6,000,000 in fiscal year 2007-08 from Other Special Revenue Funds to the unappropriated surplus of the General Fund no later than June 30, 2008. On July 1, 2008, the State Controller shall transfer \$6,000,000 from the General Fund unappropriated surplus along with interest to Other Special Revenue Funds as repayment. This transfer is considered an interfund advance to be repaid with interest compounded annually at the earnings rate within the Treasurer of State's cash pool on the date of the advance.

PART GGG

This Part increases the prescription drug copayment to be collected from MaineCare members from \$2.50 to \$3.00 per prescription dispensed. The per member per month cap on total copayments is changed from \$25 to \$30.

PART HHH

This Part authorizes the Department of Administrative and Financial Services, Office of Information Technology to enter into financing arrangements on or after January 1, 2008 and on or after January 1, 2009 for the acquisition of hardware, software and systems to support the development of new applications and for the enhancement and modification of current application systems. It also establishes principal amounts, terms and maximum interest rates and specifies that payment for the debt service costs must be paid by the affected departments. This Part also includes departmentwide appropriations to the Department of Health and Human Services for information technology costs.

PART III

This Part authorizes the State Controller to transfer \$2,229,354 by June 30, 2007 from the Accident, Sickness and Health Insurance Internal Service Fund in the Department of Administrative and Financial Services to the unappropriated surplus of the General Fund.

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PART JJJ

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This Part makes statutory changes related to Medicaid 3rd-party liability provisions. These changes are needed to meet federal requirements and to enhance the ability of the Office of MaineCare Services in the Department of Health and Human Services, to identify and recover when 3rd-party payers are responsible for making payments on behalf of MaineCare recipients.

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PART KKK

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This Part provides the method for distributing departmentwide savings within the Department of Health and Human Services that will result from restructuring its cooperative agreement with the University of Maine System and Maine Community College System.

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PART LLL

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This Part requires the Commissioner of Professional and Financial Regulation to biennially conduct a review of fees assessed by the Department of Professional and Financial Regulation and submit a report to the joint standing committees of the Legislature having jurisdiction over appropriations and financial affairs, insurance and financial services matters and business, research and economic development matters identifying any fee changes recommended by the commissioner. This Part also transfers funds from the department with the intent that the transfer not result in an increase of fees imposed by the department.

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PART MMM

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This Part authorizes the Department of Health and Human Services to adopt rules on an emergency basis to implement those provisions of this Act over which the department has subject matter jurisdiction.

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PART NNN

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This Part requires that any amount in excess of \$500,000 transferred in a fiscal year to the Fund for the Efficient Delivery of Local and Regional Services must be transferred to General Fund undedicated revenue.

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PART OOO

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This Part authorizes the Maine Milk Commission to establish and amend target prices for milk producers in the State through major substantive rulemaking and, beginning July 1, 2007, establishes interim target prices that may be changed through adoption of major substantive rules.

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PART PPP

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 This Part makes revisions to the milk handling fee. This Part establishes a rate
2 schedule with a minimum handling fee of 2¢ when the basic price of milk drops below
3 \$24 per hundredweight up to a handling fee of 36¢ a gallon when the basic price of milk
4 is between \$15 and \$15.49 per hundredweight. The handling fee would then increase by
5 6¢ per gallon for every 50¢ decrease in the basic price of milk below \$15 per
6 hundredweight.

7 **PART QQQ**

8 This Part requires the Joint Standing Committee on Appropriations and Financial
9 Affairs to conduct the initiative to streamline State Government, a comprehensive
10 analysis of State Government with the goals of consolidating functions and eliminating
11 duplication and inefficiencies in programs, in contracted personal services and in the
12 administrative and management positions within the structure of State Government. The
13 committee shall investigate and identify major sources of administrative excess,
14 redundancy, inefficiency and program overlap with other state, local or federal programs.
15 The committee shall identify \$10,100,000 in savings to be achieved during the 2008-2009
16 biennium.

17 **PART RRR**

18 This Part establishes the Irrevocable Trust Fund for Other Post-employment Benefits
19 to meet the State's unfunded liability obligations for retiree health benefits, establishes the
20 Retiree Health Insurance Post-employment Benefits Investment Trust Fund within the
21 Maine State Retirement System, designates the members of the Board of Trustees of the
22 Maine State Retirement System as trustees of the investment trust fund and assigns
23 responsibility for investment of the assets of the investment trust fund to the trustees. It
24 provides for the calculation and transfer of funds from the Retiree Health Insurance
25 Internal Service Fund in the Department of Administrative and Financial Services to the
26 Retiree Health Insurance Post-employment Benefits Investment Trust Fund at the Maine
27 State Retirement System.

28 **PART SSS**

29 This Part approves the cost items in tentative collective bargaining agreements
30 reached by the State and the bargaining units pursuant to Maine Revised Statutes, Title
31 26, section 979-D. It authorizes the use of the Salary Plan accounts in the General Fund
32 and Highway Fund for the costs of collective bargaining. It also amends the statutes to
33 increase the mileage allowance paid by the State for travel by employees using privately
34 owned vehicles to the federal rate of reimbursement or 40¢ per mile beginning July 1,
35 2007, 42¢ per mile beginning July 1, 2008 and 44¢ per mile beginning January 1, 2009,
36 whichever is lower.

37 **PART TTT**

38 This Part provides that a total of \$1,588,928 of unencumbered balance forward at the
39 close of fiscal year 2006-07 in the Education in Unorganized Territory, General Fund

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 account in the Department of Education lapses to the General Fund at the close of fiscal
2 year 2006-07.

3 **PART UUU**

4 This Part requires the Commissioner of Education to convene a working group to
5 study the current offering of remedial college courses at the University of Maine System
6 and the Maine Community College System and to provide a report to the Joint Standing
7 Committee on Education and Cultural Affairs with its findings and recommendations for
8 changes in the delivery of remedial college courses no later than February 1, 2008.

9 **PART VVV**

10 This Part defines "semester" for Title 20-A, chapter 208-A as the fall, spring or
11 summer terms of an academic year and requires that not more than 10% of the total
12 funding available for postsecondary education, either through a direct appropriation to the
13 postsecondary education program within the Department of Education or as part of the
14 ongoing funds included in the appropriation for the general purpose aid for local schools
15 program, may be used for secondary students to take a postsecondary course during the
16 summer term.

17 **PART WWW**

18 This Part establishes the authority and requirements for the Department of Health and
19 Human Services to establish rules to implement the MaineCare radiology services prior
20 authorization initiative included in Part A.

21 **PART XXX**

22 This Part expands the membership of the Maine Maritime Academy board of trustees
23 from 13 to 16.

24 **PART YYY**

25 This Part requires the State Court Administrator and the Commissioner of
26 Corrections, when preparing impact statements on legislation, to consult with certain
27 persons and associations in order to provide accurate estimates of the impact of that
28 legislation on the judicial branch and the correctional system, respectively.

29 **PART ZZZ**

30 This Part allows the Commissioner of Corrections, without a prisoner's consent, to
31 transfer a prisoner to supervised community confinement if that prisoner has no more
32 than 18 months remaining on that prisoner's sentence. The inmate would still have to
33 have served at least 2/3 of the inmate's sentence if the sentence was more than 5 years or
34 at least 1/2 of the sentence if the sentence was 5 years or less. This Part also requires a
35 pro rata reimbursement to the Department of Corrections for the costs of training a

1 corrections officer who then leaves the department to seek work as a corrections officer in
2 a county facility or other law enforcement agency. This is consistent with current law
3 regarding the costs of training law enforcement officers who change employment after
4 training.

5 **PART AAAA**

6 This Part defines the process by which the Department of Health and Human Services
7 will work with providers to achieve the savings budgeted from the initiative to establish
8 standardized rates, implement system redesign and reduce administrative burdens that
9 impose unnecessary costs on the system. It establishes work groups to address
10 components of the initiative and describes how the results of the work group process will
11 be implemented and reported to the Legislature. It provides that if the department
12 decides to use rate standardization adjustments to generate a larger part of the total
13 budgeted savings than the amount shown for rate standardization in Part A or the amount
14 recommended by the Rate Standardization Work Group pursuant to this Part, the
15 department must first report that difference to the appropriate committees of the
16 Legislature and allow for adequate public comment on its intentions before proceeding.
17 It also provides that this initiative is departmentwide.

18 **PART BBBB**

19 This Part lapses a total of \$1,350,000 from accounts within the Legislature to the
20 General Fund over the fiscal years ending June 30, 2007 and June 30, 2008.

21 **PART CCCC**

22 This Part directs the State Controller to transfer surplus funds not needed for current
23 operations by June 30, 2007 from the Emergency Services Communications Bureau
24 Other Special Revenue Funds account in the Public Utilities Commission and the
25 Conservation Program Fund Other Special Revenue Funds account within the Public
26 Utilities Commission to the unappropriated surplus of the General Fund.

27 **PART DDDD**

28 This Part requires the Department of Health and Human Services to maintain day
29 habilitation services at the level at which they were provided on January 1, 2007 while
30 the department transitions to a new federal Medicaid waiver.

31 **PART EEEE**

32 This Part directs the State Controller to transfer surplus funds not needed for current
33 operations by June 30, 2007 from various Other Special Revenue Funds accounts in the
34 Department of Public Safety to the unappropriated surplus of the General Fund.

35 **PART FFFF**

1 Support Landowners Program. It authorizes the Secretary of State to issue sportsman
2 registration plates with fewer than the 3-digit and 3-letter combination that is currently
3 required for other specialty plates. This Part also directs the Commissioner of Inland
4 Fisheries and Wildlife to submit a new proposed design for the sportsman registration
5 plate every 6 years for approval or modification by the Secretary of State. Finally, this
6 Part transfers \$650,000 from the Inland Fisheries and Wildlife carrying account for the
7 construction of a Department of Inland Fisheries and Wildlife regional headquarters in
8 Aroostook County.

9 **PART MMMM**

10 This Part directs the State Controller to transfer \$27,300 in fiscal year 2007-08 from
11 the unappropriated surplus of the General Fund to the Maine Coast Environmental Trust
12 Fund in the Department of Marine Resources.

13 **PART NNNN**

14 This Part provides an income tax credit to qualified taxpayers eligible for a federal
15 historic rehabilitation credit with regard to the Lockwood Mill Historic District in the
16 City of Waterville.

17 **PART OOOO**

18 This Part requires the State Controller to monitor the accounts receivable established
19 as a result of a use tax liability. It also provides a General Fund appropriation of
20 \$200,000 in fiscal year 2007-08 for certain air ambulance organizations contingent upon
21 certification by the State Controller that the air ambulance accounts receivable balance is
22 \$200,000 or less.

23 **PART PPPP**

24 This Part increases the property tax exemption for veterans and their eligible
25 survivors from \$5,000 to \$6,000.

26 **PART QQQQ**

27 This Part authorizes the State to provide Pine Tree Development Zone benefits to
28 Maine manufacturing companies that would not otherwise qualify for these benefits. It
29 specifies the criteria for the application that an applicant must submit to the
30 Commissioner of Economic and Community Development, adds a sunset provision that
31 requires applications for benefits to be received by the commissioner by December 1,
32 2009 and authorizes the Department of Economic and Community Development to adopt
33 rules to implement the enacted subchapter.

34 **PART RRRR**

COMMITTEE AMENDMENT "A" to H.P. 383, L.D. 499

1 This Part provides a framework for the reorganization of school administrative units
2 into regional school units to maximize efficiencies in administrative and other
3 noninstructional areas of kindergarten to grade 12 education.

**FISCAL NOTE REQUIRED
(See Attached)**



123rd MAINE LEGISLATURE

LD 499

LR 2452(02)

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 Bill as Amended by Committee Amendment "A"
Committee: Appropriations and Financial Affairs
Fiscal Note Required: Yes

Fiscal Note

	2006-07	2007-08	2008-09	Projections 2009-10	Projections 2010-11
Net Cost (Savings)					
General Fund	(\$32,869,114)	\$3,075,815,888	\$3,143,534,055	\$3,164,852,865	\$3,182,677,601
Fund for a Healthy Maine	\$3,989,370	\$60,911,536	\$63,753,402	\$64,025,571	\$64,254,841
Appropriations/Allocations					
General Fund	(\$15,249,846)	\$3,131,042,696	\$3,187,538,616	\$3,209,703,804	\$3,228,909,132
Federal Expenditures Fund	\$2,953,495	\$2,152,196,441	\$2,171,534,005	\$2,172,974,573	\$2,176,802,367
Fund for a Healthy Maine	\$3,989,370	\$60,911,536	\$63,753,402	\$64,025,571	\$64,254,841
Other Special Revenue Funds	\$0	\$814,428,063	\$834,456,566	\$830,989,796	\$835,939,582
Federal Block Grant Fund	\$0	\$169,494,094	\$168,735,830	\$169,030,142	\$169,333,519
Financial and Personnel Services Fund	\$0	\$21,241,101	\$21,823,818	\$22,433,401	\$23,061,757
Postal, Printing and Supply Fund	\$0	\$4,291,230	\$4,380,938	\$4,467,208	\$4,556,137
Office of Information Services Fund	\$0	\$57,484,595	\$58,590,340	\$59,878,626	\$61,206,591
Risk Management Fund	\$0	\$3,886,962	\$3,896,704	\$3,908,430	\$3,920,518
Workers' Compensation Management Fund	\$0	\$19,503,863	\$19,531,977	\$19,575,707	\$19,620,783
Central Motor Pool	\$0	\$6,863,052	\$6,970,280	\$6,997,219	\$7,024,988
Real Property Lease Internal Service Fund	\$0	\$23,392,918	\$23,881,643	\$23,889,729	\$23,898,065

	2006-07	2007-08	2008-09	Projections 2009-10	Projections 2010-11
Bureau of Revenue Services Fund	\$0	\$150,000	\$150,000	\$150,000	\$150,000
Retiree Health Insurance Fund	\$0	\$48,400,235	\$48,400,235	\$48,400,235	\$48,400,235
Accident, Sickness and Health Insurance Internal Service Fund	\$0	\$1,801,315	\$1,860,196	\$1,888,249	\$1,917,170
Consolidated Emergency Communications Fund	\$0	\$5,073,713	\$5,217,544	\$5,363,064	\$5,513,066
Dirigo Health Fund	\$0	\$100,147,329	\$111,033,692	\$111,076,984	\$111,121,609
Prison Industries Fund	\$0	\$1,255,617	\$1,293,322	\$1,279,293	\$1,290,602
Seed Potato Board Fund	\$0	\$794,166	\$811,752	\$829,752	\$848,307
State-Administered Fund	\$0	\$2,043,128	\$2,043,128	\$2,043,128	\$2,043,128
Maine Military Authority Enterprise Fund	\$0	\$86,842,185	\$89,338,529	\$90,719,306	\$92,142,611
State Lottery Fund	\$0	\$4,665,981	\$4,703,315	\$4,757,867	\$4,814,099
Employment Security Trust Fund	\$0	\$120,178,880	\$120,178,880	\$120,178,880	\$120,178,880
Abandoned Property Fund	\$0	\$217,686	\$217,686	\$217,686	\$217,686
Firefighters and Law Enforcement Officers Health Insurance Program Fund	\$0	\$109,392	\$111,894	\$113,578	\$115,313
Revenue					
General Fund	(\$91,180)	\$47,278,615	\$49,655,465	\$44,850,939	\$46,231,531
Transfers					
General Fund	\$17,710,448	\$7,948,193	(\$5,650,904)	\$0	\$0

State Mandates

Required Activity

This bill requires annual school budgets to be approved through a budget validation referendum beginning with the budget for the 2008-2009 school year. Pursuant to the Mandate Preamble, the two-thirds vote of all members elected to each House exempts the State from the constitutional requirement to fund 90% of the additional costs.

Unit Affected
School

Costs
Significant

	2006-07	2007-08	2008-09	Projections 2009-10	Projections 2010-11
Fund Detail by Section					
Appropriations/Allocations					
General Fund					
PART A, Section 1	\$0	\$119,916,455	\$124,981,377	\$125,821,669	\$126,915,221
PART A, Section 2	\$0	\$8,764,119	\$8,501,772	\$8,637,688	\$8,785,614
PART A, Section 3	\$0	\$803,929	\$816,777	\$831,770	\$847,224
PART A, Section 4	\$0	\$0	\$0	\$0	\$0
PART A, Section 5	\$0	\$33,725	\$33,725	\$33,725	\$33,725
PART A, Section 6	\$0	\$15,091,509	\$15,708,669	\$16,029,354	\$16,487,300
PART A, Section 7	\$0	\$1,414,226	\$1,445,507	\$1,488,607	\$1,533,034
PART A, Section 11	\$0	\$149,010	\$149,010	\$149,010	\$149,010
PART A, Section 13	\$0	\$52,449,093	\$54,381,001	\$54,381,001	\$54,381,001
PART A, Section 14	\$0	\$24,460,167	\$24,982,128	\$25,595,606	\$26,226,101
PART A, Section 15	\$0	\$153,354,951	\$149,917,735	\$153,028,121	\$156,234,307
PART A, Section 16	\$0	\$95,000	\$95,000	\$95,000	\$95,000
PART A, Section 17	\$0	\$8,670,795	\$6,097,492	\$6,231,487	\$6,369,607
PART A, Section 19	\$0	\$135,543	\$135,543	\$135,543	\$135,543
PART A, Section 20	\$0	\$15,000	\$15,000	\$15,000	\$15,000
PART A, Section 21	\$0	\$12,676,728	\$15,035,385	\$14,363,051	\$14,443,108
PART A, Section 22	\$0	\$1,230,615,491	\$1,280,042,725	\$1,280,277,918	\$1,280,520,353
PART A, Section 23	\$0	\$150,037	\$150,037	\$150,690	\$151,363
PART A, Section 24	\$0	\$6,707,801	\$6,875,473	\$7,047,688	\$7,225,205
PART A, Section 25	\$0	\$155,608	\$161,175	\$165,666	\$170,295
PART A, Section 26	\$0	\$6,003,770	\$6,200,371	\$6,344,143	\$6,492,342
PART A, Section 27	\$0	\$12,761,117	\$12,761,117	\$12,761,117	\$12,761,117
PART A, Section 28	\$0	\$65,881	\$65,881	\$65,881	\$65,881
PART A, Section 31	\$0	\$319,106,118	\$339,986,646	\$341,468,427	\$348,153,795
PART A, Section 32	\$0	\$704,099,144	\$696,347,844	\$699,005,049	\$701,664,825
PART A, Section 33	\$0	\$312,903	\$319,380	\$327,753	\$336,384
PART A, Section 34	\$0	\$54,653	\$54,653	\$54,653	\$54,653
PART A, Section 35	\$0	\$65,884	\$65,884	\$65,884	\$65,884
PART A, Section 36	\$0	\$437,570	\$437,570	\$437,570	\$437,570
PART A, Section 37	\$0	\$609,865	\$626,656	\$644,179	\$662,240
PART A, Section 38	\$0	\$67,422	\$67,422	\$67,422	\$67,422
PART A, Section 39	\$0	\$72,277	\$72,277	\$72,277	\$72,277
PART A, Section 40	\$0	\$23,630,125	\$24,159,381	\$24,703,950	\$25,265,288
PART A, Section 41	\$0	\$61,630,841	\$65,240,748	\$69,111,801	\$70,219,729
PART A, Section 42	\$0	\$12,755,285	\$12,855,340	\$12,980,625	\$13,109,766
PART A, Section 43	\$0	\$1,556,425	\$1,582,841	\$1,620,599	\$1,659,520
PART A, Section 44	\$0	\$23,702,314	\$25,674,642	\$26,276,275	\$26,927,364
PART A, Section 45	\$0	\$3,737,189	\$3,809,504	\$3,889,568	\$3,972,097
PART A, Section 48	\$0	\$10,483,293	\$10,800,003	\$11,045,658	\$11,298,880
PART A, Section 49	\$0	\$8,835,474	\$9,177,796	\$9,177,796	\$9,177,796
PART A, Section 50	\$0	\$0	\$0	\$0	\$0
PART A, Section 51	\$0	\$82,840	\$82,840	\$82,840	\$82,840
PART A, Section 52	\$0	\$1,683,339	\$1,722,614	\$1,769,305	\$1,817,435

	2006-07	2007-08	2008-09	Projections 2009-10	Projections 2010-11
PART A, Section 53	\$0	\$9,500	\$9,500	\$9,500	\$9,500
PART A, Section 54	\$0	\$304,448	\$304,448	\$304,448	\$304,448
PART A, Section 57	\$0	\$954,608	\$984,586	\$1,007,073	\$1,030,252
PART A, Section 58	\$0	\$96,429	\$96,429	\$96,737	\$97,055
PART A, Section 59	\$0	\$2,250,700	\$2,250,700	\$2,250,700	\$2,250,700
PART A, Section 60	\$0	\$25,032,305	\$25,477,594	\$25,966,545	\$26,470,554
PART A, Section 62	\$0	\$889,772	\$973,996	\$973,996	\$973,996
PART A, Section 63	\$0	\$56,110	\$56,110	\$56,110	\$56,110
PART A, Section 64	\$0	\$3,776,689	\$3,821,685	\$3,915,038	\$4,011,265
PART A, Section 65	\$0	\$26,116	\$26,116	\$26,116	\$26,116
PART A, Section 66	\$0	\$800,000	\$800,000	\$800,000	\$800,000
PART A, Section 67	\$0	\$86,741,164	\$91,963,039	\$91,998,596	\$92,035,247
PART A, Section 68	\$0	\$199,471,418	\$203,861,418	\$203,861,418	\$203,861,418
PART B, Section 1	\$0	\$0	\$0	\$4,490	\$9,070
PART G, Section 2	\$0	(\$1,282,570)	(\$2,168,244)	(\$2,219,626)	(\$2,272,590)
PART T, Section 3	\$0	\$0	(\$6,794,273)	\$0	\$0
PART U, Section 10	\$0	(\$6,241,601)	(\$6,241,738)	(\$6,279,012)	(\$6,317,434)
PART AA, Section 2	\$0	\$3,043,258	\$3,184,982	\$3,184,982	\$3,184,982
PART BB, Section 2	\$0	\$1,508,239	\$1,544,587	\$1,544,587	\$1,544,587
PART CC, Section 2	\$0	(\$6,000,000)	(\$8,500,000)	(\$8,500,000)	(\$8,500,000)
PART DD, Section 2	\$0	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)
PART EE, Section 2	\$0	(\$71,805)	(\$71,805)	(\$71,805)	(\$71,805)
PART GG, Section 2	\$0	\$0	\$0	\$0	\$0
PART BBB, Section 1	(\$5,749,846)	\$0	\$0	\$0	\$0
PART EEE, Section 3	(\$9,500,000)	\$0	\$0	\$0	\$0
PART HHH, Section 3	\$0	\$0	\$1,402,545	\$1,402,545	\$1,402,545
PART KKK, Section 2	\$0	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)
PART QQQ, Section 9	\$0	\$50,000	(\$10,100,000)	(\$10,100,000)	(\$10,100,000)
PART AAAA, Section 7	\$0	(\$5,000,000)	(\$14,000,000)	(\$14,000,000)	(\$14,000,000)
PART JJJJ, Section 2	\$0	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)
PART OOOO, Section 3	\$0	\$200,000	\$0	\$0	\$0
PART RRRR, Section 6	\$0	\$35,000	\$40,000	\$40,000	\$40,000
Federal Expenditures Fund					
PART A, Section 1	\$0	\$523,264	\$523,264	\$523,264	\$523,264
PART A, Section 2	\$0	\$5,454,142	\$5,555,444	\$5,641,361	\$5,729,924
PART A, Section 3	\$0	\$770,922	\$777,699	\$785,281	\$793,096
PART A, Section 4	\$0	\$0	\$0	\$0	\$0
PART A, Section 6	\$0	\$2,179,281	\$2,233,530	\$2,281,621	\$2,331,191
PART A, Section 14	\$0	\$5,461,660	\$5,528,368	\$5,580,192	\$5,633,613
PART A, Section 15	\$0	\$3,542,242	\$3,545,371	\$3,560,001	\$3,575,082
PART A, Section 17	\$0	\$82,192,738	\$82,411,256	\$82,641,190	\$82,878,207
PART A, Section 21	\$0	\$2,317,530	\$1,770,657	\$1,770,780	\$1,770,780
PART A, Section 22	\$0	\$183,178,786	\$183,322,372	\$182,573,623	\$182,744,871
PART A, Section 24	\$0	\$15,007,593	\$15,279,211	\$15,521,826	\$15,802,839
PART A, Section 26	\$0	\$6,468,627	\$6,423,784	\$6,478,748	\$6,535,407

	2006-07	2007-08	2008-09	Projections 2009-10	Projections 2010-11
PART A, Section 31	\$0	\$18,179,093	\$18,202,404	\$18,215,664	\$18,229,331
PART A, Section 32	\$0	\$1,733,151,913	\$1,771,191,293	\$1,772,621,634	\$1,774,096,027
PART A, Section 33	\$0	\$722,164	\$728,549	\$740,592	\$753,005
PART A, Section 37	\$0	\$446,519	\$456,032	\$466,017	\$476,311
PART A, Section 40	\$0	\$7,952,626	\$7,774,950	\$6,670,968	\$6,798,806
PART A, Section 41	\$0	\$3,078,311	\$3,141,099	\$3,204,267	\$3,269,380
PART A, Section 42	\$0	\$86,264,160	\$87,235,590	\$88,213,634	\$89,221,804
PART A, Section 44	\$0	\$0	\$0	\$0	\$0
PART A, Section 45	\$0	\$1,342,610	\$1,365,843	\$1,389,657	\$1,414,204
PART A, Section 48	\$0	\$3,864,467	\$3,838,413	\$3,925,736	\$4,015,747
PART A, Section 52	\$0	\$411,913	\$415,349	\$317,343	\$319,399
PART A, Section 56	\$0	\$23,554	\$23,554	\$23,554	\$23,554
PART A, Section 60	\$0	\$6,959,982	\$6,990,003	\$7,014,099	\$7,038,936
PART A, Section 61	\$0	\$679,777	\$682,931	\$690,827	\$698,965
PART A, Section 64	\$0	\$522,109	\$522,631	\$523,695	\$524,791
PART A, Section 67	\$0	\$62,957	\$65,603	\$67,242	\$68,932
PART A, Section 68	\$0	\$0	\$0	\$0	\$0
PART B, Section 1	\$0	\$70,757	\$77,152	\$80,104	\$83,151
PART BB, Section 2	\$0	\$339,496	\$341,668	\$341,668	\$341,668
PART CC, Section 2	\$0	(\$10,348,774)	(\$14,732,479)	(\$14,732,479)	(\$14,732,479)
PART GG, Section 2	\$0	\$0	\$0	\$0	\$0
PART BBB, Section 1	\$2,953,495	\$0	\$0	\$0	\$0
PART AAAA, Section 7	\$0	(\$8,623,978)	(\$24,157,536)	(\$24,157,536)	(\$24,157,536)
Fund for a Healthy Maine					
PART A, Section 6	\$0	\$189,045	\$198,684	\$203,893	\$209,262
PART A, Section 22	\$0	\$99,767	\$101,261	\$104,102	\$107,030
PART A, Section 27	\$0	\$562,762	\$562,762	\$562,762	\$562,762
PART A, Section 31	\$0	\$6,466,079	\$6,565,821	\$6,565,821	\$6,565,821
PART A, Section 32	\$0	\$53,282,959	\$55,999,805	\$56,254,369	\$56,465,493
PART A, Section 41	\$0	\$97,534	\$102,751	\$105,832	\$109,007
PART A, Section 60	\$0	\$213,390	\$222,318	\$228,792	\$235,466
PART BBB, Section 1	\$3,989,370	\$0	\$0	\$0	\$0
Other Special Revenue Funds					
PART A, Section 1	\$0	\$22,055,241	\$22,664,429	\$17,670,606	\$17,676,974
PART A, Section 2	\$0	\$25,492,456	\$30,396,704	\$30,495,038	\$30,596,404
PART A, Section 3	\$0	\$102,168	\$102,168	\$102,168	\$102,168
PART A, Section 4	\$0	\$0	\$0	\$0	\$0
PART A, Section 6	\$0	\$12,943,379	\$13,551,672	\$13,903,116	\$14,265,382
PART A, Section 7	\$0	\$1,721,302	\$1,767,805	\$1,814,991	\$1,863,630
PART A, Section 8	\$0	\$0	\$0	\$0	\$0
PART A, Section 9	\$0	\$3,323,594	\$3,405,869	\$3,248,988	\$3,321,143
PART A, Section 10	\$0	\$1,595,000	\$1,595,000	\$1,595,000	\$1,595,000
PART A, Section 12	\$0	\$48,300	\$48,300	\$48,300	\$48,300
PART A, Section 13	\$0	\$1,458,729	\$1,618,783	\$1,618,783	\$1,618,783

	2006-07	2007-08	2008-09	Projections 2009-10	Projections 2010-11
PART A, Section 14	\$0	\$17,447,637	\$17,778,415	\$15,978,416	\$16,170,055
PART A, Section 15	\$0	\$3,019,713	\$3,041,463	\$3,043,144	\$3,065,111
PART A, Section 16	\$0	\$65,424	\$65,424	\$65,424	\$65,424
PART A, Section 17	\$0	\$2,556,000	\$2,567,261	\$2,576,528	\$2,586,077
PART A, Section 21	\$0	\$9,781,876	\$10,243,569	\$10,261,638	\$10,280,264
PART A, Section 22	\$0	\$3,133,654	\$3,242,753	\$3,260,137	\$3,278,054
PART A, Section 24	\$0	\$50,003,745	\$50,503,780	\$50,454,201	\$51,051,468
PART A, Section 25	\$0	\$2,486,443	\$2,537,572	\$2,548,460	\$2,559,683
PART A, Section 26	\$0	\$4,467,989	\$4,361,956	\$4,428,911	\$4,498,444
PART A, Section 29	\$0	\$188,651	\$188,651	\$188,651	\$188,651
PART A, Section 30	\$0	\$1,794,412	\$1,884,133	\$1,907,599	\$1,931,788
PART A, Section 31	\$0	\$64,175,825	\$65,140,197	\$65,988,208	\$66,862,131
PART A, Section 32	\$0	\$336,573,169	\$338,714,637	\$339,619,574	\$340,552,424
PART A, Section 33	\$0	\$638,827	\$654,166	\$670,507	\$687,351
PART A, Section 36	\$0	\$9,265,820	\$10,015,414	\$11,614,985	\$11,614,985
PART A, Section 37	\$0	\$5,698	\$5,698	\$5,698	\$5,698
PART A, Section 40	\$0	\$5,899,218	\$5,920,969	\$5,066,300	\$5,130,651
PART A, Section 41	\$0	\$3,326,144	\$3,330,803	\$3,337,729	\$3,344,867
PART A, Section 42	\$0	\$5,434,228	\$5,493,784	\$5,561,889	\$5,632,091
PART A, Section 44	\$0	\$0	\$0	\$0	\$0
PART A, Section 45	\$0	\$468,072	\$468,072	\$468,072	\$468,072
PART A, Section 46	\$0	\$86,539	\$86,539	\$86,539	\$86,539
PART A, Section 47	\$0	\$436,000	\$436,000	\$436,000	\$436,000
PART A, Section 48	\$0	\$5,886,044	\$5,973,603	\$5,902,340	\$6,006,693
PART A, Section 52	\$0	\$647,180	\$647,180	\$447,180	\$447,180
PART A, Section 55	\$0	\$1,417,526	\$1,417,526	\$1,417,526	\$1,417,526
PART A, Section 56	\$0	\$27,777,751	\$28,250,112	\$28,764,785	\$29,295,312
PART A, Section 60	\$0	\$14,488,755	\$14,887,459	\$14,469,438	\$14,777,112
PART A, Section 61	\$0	\$30,899,229	\$32,992,273	\$33,209,280	\$33,432,972
PART A, Section 63	\$0	\$34,348	\$34,348	\$34,348	\$34,348
PART A, Section 64	\$0	\$1,582,680	\$1,654,792	\$1,664,805	\$1,675,127
PART A, Section 67	\$0	\$129,977,030	\$134,507,011	\$134,507,011	\$134,507,011
PART A, Section 68	\$0	\$1,300,929	\$1,621,037	\$1,621,037	\$1,621,037
PART A, Section 69	\$0	\$9,820,178	\$10,049,832	\$10,293,675	\$10,545,028
PART B, Section 1	\$0	\$101,160	\$89,407	\$92,771	\$96,243
PART NNN, Section 2	\$0	\$500,000	\$500,000	\$500,000	\$500,000
Federal Block Grant Fund					
PART A, Section 6	\$0	\$0	\$0	\$0	\$0
PART A, Section 15	\$0	\$500,000	\$500,000	\$500,000	\$500,000
PART A, Section 21	\$0	\$22,944,797	\$21,961,858	\$21,983,018	\$22,004,831
PART A, Section 22	\$0	\$218,410	\$220,739	\$225,780	\$230,975
PART A, Section 31	\$0	\$9,368,598	\$9,379,174	\$9,393,724	\$9,408,777
PART A, Section 32	\$0	\$136,457,790	\$136,668,810	\$136,922,209	\$137,183,229
PART B, Section 1	\$0	\$4,499	\$5,249	\$5,411	\$5,577

	2006-07	2007-08	2008-09	Projections 2009-10	Projections 2010-11
Financial and Personnel Services Fund					
PART A, Section 1	\$0	\$21,241,101	\$21,823,818	\$22,433,401	\$23,061,757
Postal, Printing and Supply Fund					
PART A, Section 1	\$0	\$4,290,864	\$4,380,567	\$4,466,826	\$4,555,743
PART B, Section 1	\$0	\$366	\$371	\$382	\$394
Office of Information Services Fund					
PART A, Section 1	\$0	\$57,418,769	\$58,510,966	\$59,796,807	\$61,122,252
PART B, Section 1	\$0	\$65,826	\$79,374	\$81,819	\$84,339
Risk Management Fund					
PART A, Section 1	\$0	\$3,886,962	\$3,896,704	\$3,908,430	\$3,920,518
Workers' Compensation Management Fund					
PART A, Section 1	\$0	\$19,476,549	\$19,504,413	\$19,547,294	\$19,591,495
PART B, Section 1	\$0	\$27,314	\$27,564	\$28,413	\$29,288
Central Motor Pool					
PART A, Section 1	\$0	\$6,863,052	\$6,970,280	\$6,997,219	\$7,024,988
Real Property Lease Internal Service Fund					
PART A, Section 1	\$0	\$23,392,918	\$23,881,643	\$23,889,729	\$23,898,065
Bureau of Revenue Services Fund					
PART A, Section 1	\$0	\$150,000	\$150,000	\$150,000	\$150,000
Retiree Health Insurance Fund					
PART A, Section 1	\$0	\$48,400,235	\$48,400,235	\$48,400,235	\$48,400,235
Accident, Sickness and Health Insurance Internal Service Fund					
PART A, Section 1	\$0	\$1,786,812	\$1,842,824	\$1,870,216	\$1,898,452
PART B, Section 1	\$0	\$14,503	\$17,372	\$18,033	\$18,718
Consolidated Emergency Communications Fund					
PART A, Section 60	\$0	\$5,073,713	\$5,217,544	\$5,363,064	\$5,513,066
Dirigo Health Fund					
PART A, Section 18	\$0	\$100,147,329	\$111,033,692	\$111,076,984	\$111,121,609
Prison Industries Fund					
PART A, Section 15	\$0	\$1,255,617	\$1,293,322	\$1,279,293	\$1,290,602
Seed Potato Board Fund					
PART A, Section 2	\$0	\$794,166	\$811,752	\$829,752	\$848,307

	2006-07	2007-08	2008-09	Projections 2009-10	Projections 2010-11
State-Administered Fund					
PART A, Section 1	\$0	\$2,043,128	\$2,043,128	\$2,043,128	\$2,043,128
Maine Military Authority Enterprise Fund					
PART A, Section 17	\$0	\$86,842,185	\$89,338,529	\$90,719,306	\$92,142,611
State Lottery Fund					
PART A, Section 1	\$0	\$4,665,981	\$4,703,315	\$4,757,867	\$4,814,099
Employment Security Trust Fund					
PART A, Section 42	\$0	\$120,178,880	\$120,178,880	\$120,178,880	\$120,178,880
Abandoned Property Fund					
PART A, Section 67	\$0	\$217,686	\$217,686	\$217,686	\$217,686
Firefighters and Law Enforcement Officers Health Insurance Program Fund					
PART A, Section 1	\$0	\$109,392	\$111,894	\$113,578	\$115,313
Revenue					
General Fund					
PART A, Section 1	\$0	\$4,929,328	\$6,035,214	\$4,240,613	\$4,304,123
PART A, Section 14	\$0	(\$122,492)	(\$129,759)	(\$129,759)	(\$129,759)
PART A, Section 22	\$0	\$108,840	\$112,388	\$112,388	\$112,388
PART A, Section 32	\$0	\$399,305	\$399,305	\$399,305	\$399,305
PART A, Section 67	\$0	\$83,705	\$84,898	\$87,513	\$90,208
PART E, Section 1	\$0	\$14,907,337	\$21,473,917	\$21,960,963	\$22,716,399
PART F, Section 2	\$0	\$0	\$1,287,167	\$0	\$0
PART H, Section 1	\$0	\$5,000,000	\$5,000,000	\$0	\$0
PART S	\$0	\$2,623,800	\$2,717,072	\$0	\$0
PART T, Section 1	\$0	\$0	(\$4,913,420)	\$0	\$0
PART V	\$0	\$7,388,415	\$6,382,223	\$6,642,841	\$6,921,724
PART W	\$0	\$1,017,975	\$1,053,604	\$1,089,331	\$1,127,459
PART CCC, Section 1	(\$212,324)	(\$938,924)	(\$437,254)	(\$397,250)	(\$384,087)
PART NNN, Section 1	\$121,144	\$2,195,409	\$2,289,719	\$2,462,070	\$2,593,356
PART OOO	\$0	\$2,507,900	\$2,049,525	\$2,049,525	\$2,049,525
PART PPP	\$0	\$1,686,906	\$1,882,237	\$1,882,237	\$1,882,237
PART IIII, Section 1	\$0	\$71,160	\$71,160	\$71,160	\$71,160
PART IIII, Section 2	\$0	\$420,000	\$420,000	\$420,000	\$420,000
PART KKKK	\$0	\$5,237,294	\$4,875,932	\$4,992,564	\$5,117,378
PART NNNN	\$0	\$0	(\$949,000)	(\$948,000)	(\$948,000)
PART QQQQ	\$0	(\$14,138)	(\$49,463)	(\$84,562)	(\$111,885)
PART WWWW	\$0	(\$223,205)	\$0	\$0	\$0

	2006-07	2007-08	2008-09	Projections 2009-10	Projections 2010-11
Transfers					
General Fund					
PART M, Section 5	\$0	\$350,000	\$350,000	\$0	\$0
PART WW, Section 3	\$0	\$104,317	\$0	\$0	\$0
PART AAA, Section 1	\$999,166	\$0	\$0	\$0	\$0
PART AAA, Section 2	\$50,000	\$0	\$0	\$0	\$0
PART AAA, Section 3	\$75,000	\$0	\$0	\$0	\$0
PART AAA, Section 4	\$140,000	\$0	\$0	\$0	\$0
PART AAA, Section 5	\$65,000	\$0	\$0	\$0	\$0
PART DDD, Section 1	\$1,000,000	\$0	\$0	\$0	\$0
PART EEE, Section 1	\$9,500,000	\$0	\$0	\$0	\$0
PART EEE, Section 2	(\$9,500,000)	\$0	\$0	\$0	\$0
PART FFF, Section 1	\$0	\$6,000,000	(\$6,000,904)	\$0	\$0
PART III, Section 1	\$2,229,354	\$0	\$0	\$0	\$0
PART LLL, Section 1	\$6,500,000	\$0	\$0	\$0	\$0
PART TTT, Section 1	\$1,588,928	\$0	\$0	\$0	\$0
PART BBBB, Section 1	\$350,000	\$0	\$0	\$0	\$0
PART BBBB, Section 2	\$150,000	\$0	\$0	\$0	\$0
PART BBBB, Section 3	\$250,000	\$225,000	\$0	\$0	\$0
PART BBBB, Section 4	\$150,000	\$100,000	\$0	\$0	\$0
PART BBBB, Section 5	\$75,000	\$50,000	\$0	\$0	\$0
PART CCCC, Section 1	\$3,700,000	\$0	\$0	\$0	\$0
PART CCCC, Section 2	\$250,000	\$0	\$0	\$0	\$0
PART EEEE, Section 1	\$50,000	\$0	\$0	\$0	\$0
PART EEEE, Section 2	\$50,000	\$0	\$0	\$0	\$0
PART EEEE, Section 3	\$20,000	\$0	\$0	\$0	\$0
PART FFFF, Section 1	\$0	\$127,176	\$0	\$0	\$0
PART GGGG, Section 1	\$0	\$719,000	\$0	\$0	\$0
PART HHHH, Section 1	\$18,000	\$0	\$0	\$0	\$0
PART MMMM, Section 1	\$0	(\$27,300)	\$0	\$0	\$0
PART TTTT, Section 1	\$0	\$300,000	\$0	\$0	\$0