

MAINE STATE LEGISLATURE

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STATE OF MAINE

2006-2007

Governor's Budget



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Submitted by
John Elias Baldacci
Governor

Budget and Financial Plan
Strategic Operational Plan

Budget and Financial Plan

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***Basis of Budgeting for
all Funds***

Basis of Budgeting for All Funds

Governmental Funds

Expenditures are budgeted on an encumbrance and cash basis. Tax revenues, including Sales and Use Tax, Service Provider Tax, Individual Income Tax, Corporate Income Tax, Cigarette and Tobacco Tax, Estate Tax, Real Estate Transfer Tax and Fuel Taxes, are budgeted on a modified accrual basis. These tax revenues are recognized as available for appropriation or allocation in the fiscal year earned, providing they are measurable and available to liquidate liabilities in the current fiscal year period. These tax revenues that are due in the current fiscal year, but which are payable by the taxpayer subsequent to the close of the fiscal year, are accrued as accounts receivable and, therefore, recognized as revenue in the fiscal year benefited. Other revenues are recognized on a cash basis or are accrued as accounts receivable depending upon the circumstance and historical practice.

Account Groups

Expenditures for Internal Service Funds and Enterprise Funds are budgeted on a encumbrance and cash basis. All revenues are recognized on an accrual basis. All revenues are recognized as available for allocation in the fiscal year earned. All revenues due in the current fiscal year, but which are payable subsequent to the close of the fiscal year, are accrued as accounts receivable and, therefore, recognized as revenue in the fiscal year benefited.

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***General Fund and
Highway Fund
Revenues***

SUMMARY OF GENERAL FUND REVENUES

| SOURCE | BUDGET FY 2005 | BUDGET FY 2006 | PERCENT CHANGE | BUDGET FY 2007 | PERCENT CHANGE | TOTAL BIENNIUM |
|---------------------------------------|----------------------|----------------------|-------------------|----------------------|-------------------|----------------------|
| Sales and Use | 914,710,000 | 958,476,698 | 4.78% | 999,553,179 | 4.29% | 1,958,029,877 |
| Service Provider Tax | 46,700,000 | 48,801,500 | 4.50% | 51,095,171 | 4.70% | 99,896,671 |
| Individual Income Tax | 1,220,849,053 | 1,198,058,875 | -1.87% | 1,264,471,305 | 5.54% | 2,462,530,180 |
| Corporate Income Tax | 123,351,604 | 112,521,311 | -8.78% | 106,115,201 | -5.69% | 218,636,512 |
| Cigarette & Tobacco Tax | 96,019,864 | 95,225,360 | -0.83% | 94,533,494 | -0.73% | 189,758,854 |
| Public Utilities Tax | 26,675,000 | 25,440,000 | -4.63% | 24,495,000 | -3.71% | 49,935,000 |
| Insurance Company Tax | 78,615,872 | 77,141,931 | -1.87% | 79,644,425 | 3.24% | 156,786,356 |
| Inheritance & Estate Tax | 29,042,767 | 30,103,203 | 3.65% | 31,527,061 | 4.73% | 61,630,264 |
| Property Tax - Unorganized Territory | 10,580,086 | 10,690,713 | 1.05% | 10,982,067 | 2.73% | 21,672,780 |
| Income from Investments | 4,084,735 | 6,046,546 | 48.03% | 6,046,546 | 0.00% | 12,093,092 |
| Transfer to Municipal Revenue Sharing | (116,324,258) | (117,140,769) | 0.70% | (122,475,204) | 4.55% | (239,615,973) |
| Transfer from Liquor | 0 | 0 | | 0 | | 0 |
| Transfer from Lottery | 52,292,750 | 52,834,250 | 1.04% | 52,834,250 | 0.00% | 105,668,500 |
| Other Revenues | 233,892,081 | 304,033,349 | 29.99% | 311,140,052 | 2.34% | 615,173,401 |
| TOTAL REVENUE | 2,720,489,554 | 2,802,232,967 | 3.00% | 2,909,962,547 | 3.84% | 5,712,195,514 |

SUMMARY OF HIGHWAY FUND REVENUES

| SOURCE | BUDGET FY 2005 | BUDGET FY 2006 | PERCENT CHANGE | BUDGET FY 2007 | PERCENT CHANGE | TOTAL BIENNIUM |
|------------------------------------|--------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| Fuel Tax | 220,838,729 | 229,661,313 | 4.00% | 237,895,577 | 3.59% | 467,556,890 |
| Motor Vehicle Registrations & Fees | 78,853,234 | 83,089,158 | 5.37% | 84,291,317 | 1.45% | 167,380,475 |
| Inspection Fees | 4,381,459 | 4,397,970 | 0.38% | 4,414,756 | 0.38% | 8,812,726 |
| Income from Investments | 946,385 | 1,556,478 | 64.47% | 1,556,478 | 0.00% | 3,112,956 |
| Fines, Forfeits & Penalties | 2,165,359 | 2,248,666 | 3.85% | 2,293,239 | 1.98% | 4,541,905 |
| Other Revenues | 14,200,077 | 9,473,596 | -33.28% | 9,758,864 | 3.01% | 19,232,460 |
| TOTAL REVENUE | 321,385,243 | 330,427,181 | 2.81% | 340,210,231 | 2.96% | 670,637,412 |

***General Fund
Unappropriated Fund
Balance Status***

General Fund Unappropriated Fund Balance Status
For Fiscal Years 2004-05 through 2006-07
(pro forma)

| | Fiscal Year 2004-05 | Fiscal Year 2005-06 | Fiscal Year 2006-07 | Biennium 2006-07 |
|---|------------------------|------------------------|------------------------|----------------------|
| Sources | | | | |
| Beginning Unappropriated Fund Balance - July 1 | 14,872,478 | | | |
| Adjustments: | | | | |
| Adjustments to Unappropriated Fund Balance - Enacted | 54,076,382 | | | |
| Adjustments to Unappropriated Fund Balance - Recommended | 1,773,327 | 3,360,707 | 4,064,182 | 7,424,889 |
| Revenues: | | | | |
| Base Revenues | 2,650,009,963 | 2,719,127,178 | 2,828,629,922 | 5,547,757,100 |
| Revenues from Enacted Legislation | 26,887,556 | | | |
| Revenue Reprojections Prior to December 01, 2004 | (25,289,021) | | | |
| Revenue Reprojection December 01, 2004 | 71,948,309 | | | |
| Recommended Revenue Adjustments | (3,157,130) | 83,105,789 | 81,332,625 | 164,438,414 |
| Total Sources | <u>2,791,121,864</u> | <u>2,805,593,674</u> | <u>2,914,026,729</u> | <u>5,719,620,403</u> |
| Uses | | | | |
| Appropriations and Other Additions and Deductions: | | | | |
| Enacted Appropriations | 2,709,902,078 | | | |
| Supplemental Appropriations Recommended for FY 05 | 81,219,786 | | | |
| Current Services Appropriations Recommended for FY 06-07 | | 3,039,303,719 | 3,211,061,199 | 6,250,364,918 |
| Adjustments to Appropriations Recommended for FY 06-07 | | (234,385,237) | (296,859,823) | (531,245,060) |
| Supplemental Appropriations Recommended for FY 06-07 | | 460,278 | (103,478) | 356,800 |
| Total Uses | <u>2,791,121,864</u> | <u>2,805,378,760</u> | <u>2,914,097,898</u> | <u>5,719,476,658</u> |
| Balance (1) | | 214,914 | (71,169) | 143,745 |
| Ending Unappropriated Fund Balance - June 30 (2) | | 214,914 | 143,745 | 143,745 |
| Notes: | | | | |
| (1) Does not reflect beginning balance FY 07 | | | | |
| (2) Reflects all beginning and ending balances | | | | |

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*Highway Fund
Unallocated Fund
Status*

Highway Fund Unallocated Fund Balance Status
For Fiscal Years 2004-05 through 2006-07
(pro forma)

| | Fiscal Year 2004-05 | Fiscal Year 2005-06 | Fiscal Year 2006-07 | Biennium 2006-07 |
|--|------------------------|------------------------|------------------------|---------------------|
| Sources | | | | |
| Beginning Unallocated Fund Balance - July 1 | 2,078,238 | 5,850,144 | | 5,850,144 |
| Adjustments: | | | | |
| Adjustments to Unallocated Fund Balance - Enacted | (6,681,440) | | | |
| Adjustments to Unallocated Fund Balance - Recommended | | | | |
| Revenues: | | | | |
| Base Revenues | 315,024,292 | 330,427,181 | 340,210,231 | 670,637,412 |
| Revenues from Enacted Legislation | 5,027,793 | | | |
| Revenue Reprojections Prior to December 01, 2004 | (2,614,213) | | | |
| Revenue Reprojection December 01, 2004 | 3,947,371 | | | |
| Recommended Revenue Adjustments | | | | |
| Total Sources | 316,782,041 | 336,277,325 | 340,210,231 | 676,487,556 |
| Uses | | | | |
| Allocations and Other Additions and Deductions: | | | | |
| Enacted Allocations | 310,931,897 | | | |
| Supplemental Allocations Recommended for FY 05 | | | | |
| Current Services Allocations Recommended for FY 06-07 | | 343,663,658 | 352,571,688 | 696,235,346 |
| Adjustments to Allocations Recommended for FY 06-07 | | (7,569,647) | (12,925,368) | (20,495,015) |
| Supplemental Allocations Recommended for FY 06-07 | | (58,633) | (338,797) | (397,430) |
| Total Uses | 310,931,897 | 336,035,378 | 339,307,523 | 675,342,901 |
| Balance (1) | | 241,947 | 902,708 | 1,144,655 |
| Ending Unallocated Fund Balance - June 30 (2) | 5,850,144 | 241,947 | 1,144,655 | 1,144,655 |
| Notes: | | | | |
| (1) Does not reflect beginning balance FY 07 | | | | |
| (2) Reflects all beginning and ending balances | | | | |

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***Fund for a Healthy
Maine Unallocated
Fund Status***

Fund for a Healthy Maine Unallocated Fund Balance Status

For Fiscal Years 2004-05 through 2006-07

(pro forma)

| | Fiscal Year 2004-05 | Fiscal Year 2005-06 | Fiscal Year 2006-07 | Biennium 2006-07 |
|---|------------------------|------------------------|------------------------|---------------------|
| Sources | | | | |
| Beginning Unallocated Fund Balance - July 1 | 4,045,268 | 2,663,942 | | 2,663,942 |
| <u>Adjustments:</u> | | | | |
| Adjustments to Unallocated Fund Balance - Enacted | (55,218) | | | |
| Adjustments to Unallocated Fund Balance - Recommended | | | | |
| <u>Revenues:</u> | | | | |
| Base Revenues | 50,441,892 | 48,784,525 | 59,424,155 | 108,208,680 |
| Revenues from Enacted Legislation | 1,584,893 | | | |
| Revenue Reprojections Prior to December 01, 2004 | (1,644,765) | | | |
| Revenue Reprojection December 01, 2004 | (1,845,114) | | | |
| Recommended Revenue Adjustments | | | | |
| Total Sources | 52,526,956 | 51,448,467 | 59,424,155 | 110,872,622 |
| Uses | | | | |
| <u>Allocations and Other Additions and Deductions:</u> | | | | |
| Enacted Allocations | 49,863,014 | | | |
| Supplemental Allocations Recommended for FY 05 | | | | |
| Current Services Allocations Recommended for FY 06-07 | | 49,493,397 | 50,291,062 | 99,784,459 |
| Adjustments to Allocations Recommended for FY 06-07 | | | | |
| Supplemental Allocations Recommended for FY 06-07 | | | | |
| Total Uses | 49,863,014 | 49,493,397 | 50,291,062 | 99,784,459 |
| Balance (1) | | 1,955,070 | 9,133,093 | 11,088,163 |
| Ending Unallocated Fund Balance - June 30 (2) | 2,663,942 | 1,955,070 | 11,088,163 | 11,088,163 |
| <u>Notes:</u> | | | | |
| (1) Does not reflect beginning balance FY 07 | | | | |
| (2) Reflects all beginning and ending balances | | | | |

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*Appropriations,
Allocations, Revenues
and Other Financing
Sources and Uses*

Appropriations, Allocations, Revenues and Other Financing Sources and Uses
For Fiscal Years 2004-05 through 2006-07
(pro forma)

| | Fiscal Year 2004-05 | Fiscal Year 2005-06 | Fiscal Year 2006-07 | Biennium 2006-07 |
|--|------------------------|------------------------|------------------------|---------------------|
| Sources | | | | |
| <u>Beginning Balance:</u> | | | | |
| Unencumbered | 310,047,690 | 413,240,776 | 413,244,730 | 413,240,776 |
| Encumbered | 105,012,177 | | | |
| | 415,059,867 | 413,240,776 | 413,244,730 | 413,240,776 |
| <u>Appropriation and Allocation of Undedicated Revenues:</u> | | | | |
| General Fund | 2,791,121,864 | 2,805,378,760 | 2,914,097,898 | 5,719,476,658 |
| Highway Fund | 310,931,897 | 336,035,378 | 339,307,523 | 675,342,901 |
| | 3,102,053,761 | 3,141,414,138 | 3,253,405,421 | 6,394,819,559 |
| <u>Allocation of Dedicated Revenues:</u> | | | | |
| Federal Expenditure Fund | 2,449,953,894 | 2,352,565,907 | 2,439,129,171 | 4,791,695,078 |
| Other Special Revenue Fund | 913,183,686 | 799,668,428 | 848,810,259 | 1,648,478,687 |
| Federal Block Grant Fund | 191,009,531 | 194,035,588 | 199,781,729 | 393,817,317 |
| Internal Service Funds, Enterprise Funds and Other Fund | 366,614,537 | 425,964,021 | 485,292,382 | 911,256,403 |
| | 3,920,761,648 | 3,772,233,944 | 3,973,013,541 | 7,745,247,485 |
| <u>Other Sources:</u> | | | | |
| Additional Fund Resources | 16,950,716 | 456,861 | 1,288,400 | 1,745,261 |
| | 16,950,716 | 456,861 | 1,288,400 | 1,745,261 |
| <u>Non Revenue Receipts:</u> | | | | |
| Transfers - In | 512,795,196 | 471,756,027 | 506,834,511 | 978,590,538 |
| | 512,795,196 | 471,756,027 | 506,834,511 | 978,590,538 |
| Total Sources | 7,967,621,188 | 7,799,101,746 | 8,147,786,603 | 15,533,643,619 |
| Uses | | | | |
| <u>Expenditure:</u> | | | | |
| Personal Services | 950,464,358 | 963,093,545 | 1,004,589,750 | 1,967,683,295 |
| All Other | 5,819,007,213 | 5,742,261,613 | 6,012,649,824 | 11,754,911,437 |
| Capital Expenditure | 272,113,645 | 208,745,831 | 209,660,034 | 418,405,865 |
| Unallocated | | | | |
| | 7,041,585,216 | 6,914,100,989 | 7,226,899,608 | 14,141,000,597 |
| <u>Other Uses:</u> | | | | |
| Transfers - Out | 512,795,196 | 471,756,027 | 506,834,511 | 978,590,538 |
| | 512,795,196 | 471,756,027 | 506,834,511 | 978,590,538 |
| Total Uses | 7,554,380,412 | 7,385,857,016 | 7,733,734,119 | 15,119,591,135 |
| Ending Balances | | | | |
| Lapsed to Funds | | | | |
| Carried Forward | 413,240,776 | 413,244,730 | 414,052,484 | 414,052,484 |

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***Capital Construction
Repairs and
Improvements Budget***

FOREWARD

By Law the Bureau is authorized to require the development of overall long-range public improvement programs for all departments and agencies of State Government and to coordinate and present recommendations pertaining thereto to the Governor, the State Budget Officer and the Legislature.

SCHEDULE I - RECOMMENDED PRIORITIES

The information contained in this report represents the combined efforts of the staff of the Bureau of General Services to analyze the "Requests for Capital Improvements" submitted by the various State Departments and Agencies; to categorize the projects by relative importance into three (3) classifications; to integrate and assemble all of the projects in a final list.

SCHEDULE II - RECOMMENDED PRIORITIES: DEPARTMENTS & AGENCIES

Schedule II contains a summary of the projects by department and agencies, including the division and description of each project, and the amount requested.

SCHEDULE III - RECOMMENDED PRIORITIES: MAINE COMMUNITY COLLEGE SYSTEM

Schedule III contains a summary of the projects for the Maine Community College System by classification, the amount requested, and the accumulative totals for the projects at any point in the program.

SCHEDULE IV - RECOMMENDED PRIORITIES: MAINE COMMUNITY COLLEGE SYSTEM BY CAMPUS

Schedule IV contains a summary of the projects for the Maine Community College System by campus, including the classification of each project, the amount requested, and the accumulative totals for the projects at any point in the program.

SCHEDULE I - RECOMMENDED PRIORITIES : STATEWIDE

| Classification | | Amount |
|----------------|--|---------------|
| A | Mandatory Those projects permitting no option, it being obligatory to provide for them. Included here are Life Safety projects (fire alarm and fire prevention devices), imperative building modifications, (including ADA improvements), urgent space need requirements, sanitary projects (including sanitary and storm sewers), Safety and Environmental projects (including air quality and remediation), legislative mandates, etc. | \$44,960,700 |
| B | Essential Those projects that are indispensable but do not constitute life safety issues. Generally this division contains projects for the restoration and protection of existing property and projects that show an effective return to the State. It also includes projects essential to the continuation of present functions by providing improvements within or by enlargement of present facilities and for the continuation of capital improvement programs previously authorized. | \$175,347,239 |
| C | Long Term Projects Those projects that are worthy of consideration. This includes projects which are desirable to improve facilities, to relieve overcrowding and obsolescence by construction of new facilities, all within the scope of current activities, to provide new facilities in anticipation of expansion of current services and for improvements to, and expansion of, programs. | \$38,736,250 |

SCHEDULE II - RECOMMENDED PRIORITIES: DEPARTMENTS & AGENCIES

| | | | Classification | Amount Requested |
|--|---|---|----------------|---------------------|
| DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES | | | | |
| BGS/Professional Services Division | | | | |
| 262 | AMHI Williams Pavillion Augusta | Renovate Williams Pavillion | A | 5,000,000 |
| 263 | AMHI Elkins Augusta | Renovate Elkins First Floor | A | 75,000 |
| 279 | Bangor Campus H and Pre-Release Bangor | Building Security | A | 50,000 |
| 316 | East Campus AMHI Complex Augusta | East Campus Haz-mat Abatement | A | 2,150,000 |
| 317 | Statewide Various Statewide | Statewide Haz-Mat Abatement | A | 6,000,000 |
| 320 | East Campus Campbell Barn Augusta | Campbell Barn Lead Paint Abatement | A | 30,000 |
| 321 | Public Schools Various Statewide | Public School IAQ Investigations | A | 200,000 |
| 4501 | Bangor Campus Hedin Hall Bangor | Abatement of Building A | A | 75,000 |
| 4504 | East Campus Augusta | Signage | A | 150,000 |
| 4505 | East Campus Kennebec Arsenal Augusta | Repairs to Retaining Wall | A | 200,000 |
| 4506 | AMHI Stone Building Augusta | Stone North, South and Central Building Reuse Planning | A | 250,000 |
| 4507 | East Campus Augusta | Deering Parking Lot Improvements | A | 100,000 |
| 4508 | East Campus Campbell Barn Augusta | Painting, Roof Repairs and Abatement | A | 250,000 |
| 4509 | East Campus Stone Center Building Augusta | East Campus Cafeteria | A | 500,000 |
| 4510 | East Campus Greenlaw Augusta | Office Space Renovations | A | 350,000 |
| 4513 | Capital Complex Augusta | Blaine House Capital Needs Assessment | A | 25,000 |
| 4514 | Capital Complex Augusta | Capital Complex Site Improvements for ADA, Drainage and Parking | A | 150,000 |
| 4515 | Capital Complex State Planning Office Augusta | SPO Parking Lot Paving and Drainage | A | 100,000 |
| 4516 | Capital Complex Cultural Building Augusta | Cultural building Abatement | A | 200,000 |
| 4517 | Bangor Campus Bangor | BMHI Master Plan and Study of Electrical Loop | A | 200,000 |
| 4518 | Statewide Augusta | Capital Infrastructure Maintenance and Planning Software | A | 150,000 |
| 4519 | Statewide | Statewide Roof Repair | A | 300,000 |
| 4520 | Statewide | Statewide Structural Repair | A | 250,000 |
| 4521 | Statewide | Statewide Hazardous Material Disposal | A | 300,000 |

| | | | Classification | Amount Requested |
|--|---|---|----------------------|-------------------|
| DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES | | | | |
| BGS/Professional Services Division | | | | |
| 4522 | Capital Complex DHHS 221 State Street Augusta | Planning Assessment for DHHS Headquarters | A | 100,000 |
| 4523 | Capital Complex HETL Lab Augusta | Air Quality Improvements | A | 100,000 |
| 4524 | Capital Complex DOL Union Street Augusta | Planning Assessment for Labor Headquarters | A | 100,000 |
| 4525 | Capital Complex Augusta | SPO Planning Assessment for Consolidated Facility | A | 100,000 |
| 4526 | Capital Complex Cross Office Building Augusta | Masonry Repointing | A | 1,500,000 |
| 154 | West Campus Cultural Building Augusta | Renovate cultural building | B | 35,000,000 |
| 219 | East Campus Stone Building Augusta | Renovate Stone Building | B | 36,000,000 |
| 280 | Bangor Campus Hedin Hall Bangor | Demolition of Building | B | 150,000 |
| 284 | Bangor Campus F3 Bangor | Renovation | B | 155,000 |
| 308 | Bangor Campus Fish and Wildlife Building Bangor | Replace Roof at IF&W | B | 275,000 |
| 310 | East Campus Marquardt Augusta | Replace windows on first floor | B | 100,000 |
| 312 | Bangor Campus Fisheries and Wildlife Bangor | New Digital Thermostats | B | 85,000 |
| 4503 | Ray Building Augusta | Ray Building Central Chiller | B | 1,500,000 |
| 4511 | East Campus CETA Building Augusta | Demolition CETA Building | B | 500,000 |
| 274 | Bangor Campus Maintenance Building Bangor | New Parking Lot | C | 40,000 |
| 276 | Bangor Campus Bangor | Parking Study | C | 25,500 |
| 281 | Bangor Campus Hay Barn Bangor | Demolish Barn, Build Storage Space. | C | 150,000 |
| 282 | Bangor Campus Fish and Wildlife Building Bangor | Pave Parking | C | 50,000 |
| 283 | Bangor Campus Pooler Pavillion Bangor | Renovate Building | C | 100,000 |
| 4500 | AMHI Elkins Augusta | Renovate Elkins Second and Third Floors | C | 1,500,000 |
| | | | Agency Total: | 94,585,500 |
| BGS/Property Management Division | | | | |
| 157 | Capital Complex Blaine House Augusta | New Electrical Service | A | 160,000 |
| 264 | West Campus DHS 221 State Street Augusta | Fire Alarm Panel | A | 50,000 |

| | | | Classification | Amount Requested |
|--|--|---|----------------|------------------|
| DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES | | | | |
| BGS/Property Management Division | | | | |
| 4502 | District Court Augusta | Repave Parking Lot | A | 125,000 |
| 4512 | East Campus Chimney Building Augusta | Repair Wall at DEP Chimney Building | A | 50,000 |
| 328 | East Campus Various Augusta | Interior Electrical Distribution and Services | B | 450,000 |
| 333 | AMHI Marquardt Augusta | First Floor Renovation | B | 250,000 |
| 506 | East Campus Augusta | New feed water pump (CHP) | B | 5,000 |
| 508 | East Campus Augusta | Steam Line Replacement | B | 80,000 |
| 509 | Ray Building Augusta | New Elevator Controls | B | 40,000 |
| 510 | Ray Building Augusta | Window Replacement | B | 80,000 |
| 511 | Ray Building Augusta | Generator for emergency lights and egress | B | 80,000 |
| 518 | Tyson Augusta | HVAC controls | B | 85,000 |
| 520 | Tyson Augusta | AC sound deadening | B | 8,000 |
| 522 | Greenlaw Augusta | New Ceiling 2nd Floor | B | 45,000 |
| 523 | Greenlaw Augusta | Pipe Insulation | B | 7,000 |
| 525 | CETA Augusta | Replace condensate tank | B | 5,000 |
| 528 | Deering Augusta | Replace HVAC 3rd Floor | B | 40,000 |
| 530 | Deering Augusta | Replace 4 heat pumps | B | 7,000 |
| 533 | State Police Garage Augusta | Electrical panel upgrades | B | 90,000 |
| 534 | State Police Garage Augusta | Fire alarm replacement | B | 36,000 |
| 536 | Crime Laboratory Augusta | Heat pump replacements | B | 4,000 |
| 539 | West Campus Augusta | New lighting parking Garage | B | 40,000 |
| 540 | West Campus Augusta | BCC-HVAC control point expansion | B | 40,000 |
| 541 | West Campus Augusta | BCC-security control point expansion | B | 40,000 |
| 550 | PUC Augusta | Rebuild State Street entrance | B | 45,000 |
| 554 | Staff House Augusta | New electrical service | B | 35,000 |
| 559 | Blaine House Augusta | Central air conditioning | B | 150,000 |
| 563 | Cultural Building Augusta | Replace transformer in vault with pad mount | B | 60,000 |
| 564 | Cultural Building Augusta | Chiller replacement | B | 85,000 |
| 567 | Cultural Building Augusta | Replace library carpet | B | 80,000 |
| 569 | State Planning Office Augusta | Replace 4 heat pumps | B | 4,400 |
| 570 | McLean House Augusta | Central air conditioning | B | 110,000 |

| | | | Classification | Amount Requested |
|---|--------------------------------|---|----------------|-------------------|
| DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES | | | | |
| BGS/Property Management Division | | | | |
| 572 | Daschlager House Augusta | New electrical service | B | 20,000 |
| 573 | Daschlager House Augusta | New boiler | B | 12,000 |
| 574 | Daschlager House Augusta | Split air conditioning (Maine Historical) | B | 40,000 |
| 575 | Smith/Merrill House Augusta | New electrical service | B | 40,000 |
| 576 | Nash School Augusta | Boiler Controls and heat pump | B | 4,500 |
| 577 | District Court Augusta | Replace 4 heat pumps | B | 7,000 |
| 580 | Baker Hallowell | Install drop ceilings building wide | B | 25,000 |
| 581 | Baker Hallowell | Install central air conditioning | B | 60,000 |
| 582 | Central Hallowell | Install central air conditioning | B | 80,000 |
| 585 | Central Hallowell | Replace steam traps | B | 8,000 |
| 586 | Central Hallowell | Replace oil pump | B | 6,000 |
| 588 | Pre-Release Hallowell | Steam valves and traps replacement | B | 4,000 |
| 589 | Reed Center Hallowell | Condensate and bilge pump replacement | B | 5,900 |
| 590 | Flagg Drummer Hallowell | Install central air conditioning | B | 75,000 |
| 591 | Flagg-Drummer Hallowell | HVAC equipment | B | 2,500 |
| 592 | Cleveland Hallowell | Install air conditioning | B | 40,000 |
| 593 | Cleveland Hallowell | Replace heat pumps | B | 2,000 |
| Agency Total: | | | | 2,818,300 |
| DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL: | | | | 97,403,800 |

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

| | | | | |
|--------------------|---|--|---|---------|
| Agriculture | | | | |
| 239 | Expo State of Maine Building West Springfield, MA | Renovate Cupola | A | 150,000 |
| 241 | Expo State of Maine Building West Springfield, MA | New Entrance Walk | A | 30,000 |
| 4001 | Porter Seed Farm Quonset Hut Masardis | Replace Overhead Door and Propane Heater | A | 6,000 |
| 332 | Cony Street Extension Augusta | Re-Roof | B | 238,000 |
| 708 | Cony St. Extension Shop Augusta | Repave Driveways | B | 25,000 |
| 790 | State of Maine Building West Springfield, MA | Light shields for skylight | B | 10,000 |
| 4002 | Porter Seed Farm Headquarters Building Masardis | Repair Eaves | B | 3,500 |
| 4003 | Porter Seed Farm Greenhouse One Masardis | Repair Propane Heater | B | 2,000 |
| 4004 | Porter Seed Farm Greenhouse Two Masardis | Repair Propane Heater | B | 2,000 |

| | | | Classification | Amount Requested |
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| DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES | | | | |
| Agriculture | | | | |
| 4005 | Porter Seed Farm Masardis | Install Underground Water Lines to Greenhouses | B | 3,000 |
| 4006 | Porter Seed Farm Main Seed Storage Building Masardis | Bathroom Repairs | B | 3,500 |
| 4007 | Homestead Florida Farm | Fencing to Maintain Property Lines | B | 35,200 |
| 4008 | Homestead Florida Farm | Repairs to Front Entrance Door and Canopy | B | 3,000 |
| 202 | Agriculture Chemical Storage Building | Build New Chemical Storage Building | C | 44,000 |
| 223 | Porter Seed Farm Masardis | New Maintenance & Storage Barn | C | 20,000 |
| 225 | Porter Seed Farm Masardis | Build Field Connection Roads | C | 440,000 |
| 242 | Expo State of Maine Building West Springfield, MA | Exhibits | C | 250,000 |
| Agency Total: | | | | 1,265,200 |
| DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES TOTAL: | | | | 1,265,200 |

DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

| | | | | |
|---------------------------------------|---|---|---|---------|
| Bangor Mental Health Institute | | | | |
| 246 | Bangor Mental Health Institute E, F, and H Buildings Bangor | Fire Alarm System | A | 30,000 |
| 247 | Bangor Mental Health Institute Campus Wide Bangor | Replace Fire Doors | A | 26,000 |
| 4204 | Bangor Mental Health Institute BMHI Bangor | Replace Main Entrance Steps | A | 9,000 |
| 4207 | Bangor Mental Health Institute Maintenance Building Bangor | Noncompliant Drain Lines at Maintenance Bldg | A | 66,000 |
| 4208 | Bangor Mental Health Institute BMHI Bangor | Install Fire Suppression in High Voltage Room | A | 35,000 |
| 248 | Bangor Mental Health Institute D Bangor | Construct Canopy | B | 25,500 |
| 249 | Bangor Campus Pavilion Bangor | Replace Steam Line | B | 100,000 |
| 250 | Bangor Mental Health Institute A,B,C,D,E Bangor | Electrical Buss Duct | B | 450,000 |
| 251 | Bangor Mental Health Institute A Bangor | Repair Laundry Roof | B | 50,000 |
| 252 | Bangor Mental Health Institute A Bangor | Boiler Room Roof | B | 200,000 |
| 253 | Bangor Mental Health Institute C and D Bangor | Replace Exterior Windows | B | 242,000 |
| 254 | Bangor Mental Health Institute H Bangor | Heating System | B | 120,000 |
| 255 | Bangor Mental Health Institute Pavilion Bangor | Convert Electrical Service to 2 Phase | B | 75,000 |
| 256 | Bangor Mental Health Institute Pavilion Bangor | Generator Relocation | B | 8,000 |

| | | | Classification | Amount Requested |
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| DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES | | | | |
| Bangor Mental Health Institute | | | | |
| 259 | Bangor Mental Health Institute B,C,D Bangor | Steam Heat Conversion | B | 605,000 |
| 260 | Bangor Mental Health Institute F Bangor | Heating System Upgrade | B | 250,000 |
| 728 | Gazebo Bangor | Renovate and Heat Gazebo's | B | 30,000 |
| 807 | A Bangor | Ceiling tile replacement | B | 4,500 |
| 808 | A Bangor | Remodel Dietary Kitchen | B | 1,500 |
| 809 | B Bangor | Ceiling tile replacement | B | 4,500 |
| 813 | C Bangor | Ceiling tile replacement | B | 4,500 |
| 815 | Barn Bangor | Structural Analysis | B | 5,000 |
| 816 | E Bangor | Upgrade kitchen hood exstinguisher to dry chemical | B | 2,500 |
| 817 | E Bangor | Ceiling tile replacement | B | 4,500 |
| 4203 | Bangor Mental Health Institute BMHI Bangor | Main Entrance Renovation | B | 35,000 |
| 4205 | Bangor Mental Health Institute BMHI Bangor | Boiler Plant Automation | B | 83,100 |
| 4206 | Bangor Mental Health Institute BMHI Bangor | Gas Conversion #1 Boiler | B | 16,000 |
| 4209 | Bangor Mental Health Institute Building D Bangor | Roof Repair | B | 5,000 |
| 4210 | Bangor Mental Health Institute Rds & Grds Bangor | Restripe Parking Lots | B | 2,000 |
| 4211 | Bangor Mental Health Institute Building D Bangor | Install Metal Detector | B | 2,000 |
| 4212 | Bangor Mental Health Institute Building C Bangor | Entrance Renovations | B | 5,000 |
| 4213 | Bangor Mental Health Institute Building A Bangor | Boiler Room Exhaust Fans | B | 4,000 |
| 4214 | Bangor Mental Health Institute DAV Bangor | HVAC Ventilation | B | 4,000 |
| 257 | Bangor Mental Health Institute H Bangor | Repave H Building Parking Lot and Road | C | 26,000 |
| 258 | Bangor Mental Health Institute F Bangor | Repave Building Areas | C | 26,000 |
| 261 | Bangor Mental Health Institute A,B Bangor | Painting and Waterproofing | C | 90,750 |
| Agency Total: | | | | 2,647,350 |
| Elizabeth Levinson Center | | | | |
| 805 | ELC Bangor | Replace windows in all living or occupied areas | B | 40,000 |
| 806 | ELC Bangor | Replace/upgrade bathrooms on east and west wing | B | 30,000 |

| | | | Classification | Amount Requested |
|---|---|--|----------------------|------------------|
| DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES | | | | |
| Elizabeth Levinson Center | | | | |
| 4200 | Bangor Campus ELC Bangor | Upgrade Kitchen Hood Extinguisher | B | 2,500 |
| 4201 | ELC Bangor | Install Main Floor Sprinklers | B | 60,000 |
| 4202 | ELC Bangor | Replace/Upgrade Adaptive Equipment | B | 20,000 |
| | | | Agency Total: | 152,500 |
| DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES TOTAL: | | | | 2,799,850 |
| DEPARTMENT OF CONSERVATION | | | | |
| Forestry | | | | |
| 233 | Island Falls District HQ Island Falls | New Heated Storage Facility | B | 170,000 |
| 454 | District Headquarters Masardis | Install concret floor | B | 10,000 |
| 756 | Ranger Station Benton | Replace windows, doors, and siding (vinyl) | B | 12,000 |
| 4220 | Island Falls District HQ Island Falls | Expand Office | B | 70,000 |
| 4221 | Ranger Office Topsfield | Concrete Floor in Metal Building | B | 12,000 |
| 137 | St. Agatha Ranger Station St Agatha | Replace Ranger Station | C | 140,000 |
| 138 | Old Town Aviation Old Town | New Storage Facility | C | 90,000 |
| 140 | Masardis Storage Building Masardis | Build Additional Storage Unit | C | 90,000 |
| 141 | Weld Ranger Station Weld | New Ranger Station Facilities | C | 140,000 |
| | | | Agency Total: | 734,000 |
| Parks & Lands | | | | |
| 111 | Systemwide Statewide | ADA-Access at State Parks | A | 1,650,000 |
| 334 | State Parks Various Statewide | Statewide Campground Water Hookups | A | 300,000 |
| 460 | Reid State Park Georgetown | Water Main Replacement | A | 223,000 |
| 4222 | Reid State Park Georgetown | Replace Griffen Head Comfort Station | A | 390,000 |
| 4223 | Crescent Beach State Park Cape Elizabeth | Replace Restroom and Related Septic | A | 180,000 |
| 4224 | Popham Beach Phippsburg | New Restroom/Changing Facility West Side | A | 479,000 |
| 4227 | Fort Popham Phippsburg | Roof Repair and Safety Improvements | A | 200,000 |
| 4410 | Two Lights State Park Cape Elizabeth | Replace Restroom and Related Septic | A | 300,000 |
| 4411 | Popham Beach Phippsburg | Engineering Study Water/Septic Systems | A | 40,000 |
| 127 | Cobscook Bay Edmunds Twp. | Building Renovations | B | 27,000 |
| 131 | AWW Unorganized TWP. | Shelter Building for Locomotives | B | 40,000 |
| 244 | Colonial Pemaquid Bristol | Shoreline Stabilization | B | 150,000 |
| 464 | Fort Mclary Kittery | Foundation repair | B | 75,000 |
| 466 | Camden Hills Camden | Trail Rehabilitation | B | 21,000 |
| 467 | Kettle Cove Cape Elizabeth | Seawall repair | B | 30,000 |

| | | | Classification | Amount Requested |
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| DEPARTMENT OF CONSERVATION | | | | |
| Parks & Lands | | | | |
| 471 | Chamberlin Ranger Station Unorganized TWP. | Rehab Ranger Station | B | 44,000 |
| 474 | Owls Head Lighthouse Owls Head | Road Repair | B | 28,000 |
| 477 | Fort Edgecomb Edgecomb | Reshingle blockhouse, replace palisade | B | 130,000 |
| 478 | Fort O'brien Machias | Stabilize eroding shoreline with riprap | B | 90,000 |
| 793 | Quoddy Head State Park Lubec | Light Keepers House re-siding | B | 30,000 |
| 4225 | Popham Beach Phippsburg | New Restroom/Changing Facility East Side | B | 479,000 |
| 4225 | Mt. Blue State Park Weld | Replace Water Line | B | 70,000 |
| 4226 | Mt. Blue State Park Weld | New Restroom/Changing Facility | B | 340,000 |
| 4228 | Colonial Pemaquid Bristol | Renovate Museum/Visitor Center | B | 300,000 |
| 4229 | Range Pond State Park Poland | Repairs Restroom/Changing Facility | B | 88,000 |
| 4230 | Rangeley Lake Rangeley | Replace Restroom/Shower Facility | B | 450,000 |
| 4231 | Peaks-Kenny Dover Foxcroft/Bowerbank | Replace Restroom/Shower Facility | B | 399,000 |
| 4232 | Bradbury Mountain Pownal | Repave Road | B | 25,000 |
| 4233 | Mt. Blue State Park Weld | Repave Road | B | 238,000 |
| 4234 | AWW Unorganized TWP. | Dam Repairs | B | 200,000 |
| 4235 | Two Lights State Park Cape Elizabeth | Repair Water Lines | B | 49,000 |
| 4236 | Aroostook Presque Isle | Renovate Water Treatment System | B | 110,000 |
| 4237 | Fort Baldwin Phippsburg | Concrete Repairs to Fort Baldwin | B | 240,000 |
| 4238 | Vaughan Woods Saco, South Berwick, Islesboro | New ADA Accessible Play Equipment | B | 45,000 |
| 4238 | Warren Island Saco, South Berwick, Islesboro | New Manger's Office/Residence | B | 140,000 |
| 4239 | Swan Lake Swanville | Replace Contact Station | B | 71,000 |
| 4240 | Cobscook Bay Edmunds Twp. | New Play Equipment | B | 114,000 |
| 4241 | Aroostook Presque Isle | Replace/Upgrade Play Equipment | B | 45,000 |
| 4242 | Roque Bluffs Roque Bluffs | Replace/Upgrade Play Equipment | B | 45,000 |
| 4245 | Damariscotta Lake Jefferson | New Contact Station | B | 28,000 |
| 4247 | Ferry Beach Saco | Replace Contact Station | B | 71,000 |
| 4248 | Two Lights State Park Cape Elizabeth | Replace and Upgrade Play Equipment | B | 45,000 |
| 4249 | Two Lights State Park Cape Elizabeth | Replace Contact Station | B | 71,000 |
| 4250 | Bradbury Mountain Pownal | Replace and Upgrade Play Equipment | B | 45,000 |
| 4251 | Moose Point Searsport | Replace Contact Station | B | 71,000 |
| 4252 | Mt. Blue State Park Weld | New Playgrounds | B | 90,000 |

| | | Classification | Amount Requested |
|-----------------------------------|---|------------------------------------|------------------|
| DEPARTMENT OF CONSERVATION | | | |
| Parks & Lands | | | |
| 4253 | Quoddy Head Lubec | Replace Contact Station | B 28,000 |
| 4254 | Crescent Beach State Park Cape Elizabeth | Replace Contact Station | B 71,000 |
| 4255 | Colonial Pemaquid Bristol | Replace Manager's Office/Residence | B 177,000 |
| 4256 | Popham Beach Phippsburg | Replace Manager's Office/Residence | B 140,000 |
| 4257 | Popham Beach Phippsburg | Replace Contact Station | B 28,000 |
| 4258 | Warren Island Saco, South Berwick, Islesboro | New Group Shelter | B 30,000 |
| 4262 | Cobscook Bay Dennysville | Campsite Improvements | B 100,000 |
| 4264 | Aroostook Presque Isle | Repair Manager's Office/Residence | B 100,000 |
| 4265 | Roque Bluffs Roque Bluffs | New Group Shelter | B 78,000 |
| 4266 | Rangeley Lake Rangeley | New Group Shelter | B 78,000 |
| 4267 | Rangeley Lake Rangeley | Replace Restroom/Shower Facility | B 450,000 |
| 4268 | Rangeley Lake Rangeley | Replace Restroom/Shower Facility | B 450,000 |
| 4269 | Wolfe's Neck Woods Freeport | Replace Contact Station | B 28,000 |
| 4270 | Peaks-Kenny Dover Foxcroft/Bowerbank | New Group Camping Area | B 198,000 |
| 4271 | Peaks-Kenny Dover Foxcroft/Bowerbank | Replace Restroom/Shower Facility | B 450,000 |
| 4272 | Lamoine State Park Lamoine | New Group Shelter | B 78,000 |
| 4274 | Holbrook Island Sanctuary Brooksville | New Group Shelter | B 78,000 |
| 4275 | Lily Bay Beaver Cove | New Group Shelter | B 78,000 |
| 4276 | Lake St. George Liberty | New Group Shelter | B 50,000 |
| 4278 | Ferry Beach Saco | New Restroom/Changing Facility | B 399,000 |
| 4283 | Two Lights State Park Cape Elizabeth | New Group Shelter | B 78,000 |
| 4284 | Bradbury Mountain Pownal | Repair Manager's Office/Residence | B 27,000 |
| 4285 | Moose Point Searsport | New Restroom/Changing Facility | B 399,000 |
| 4286 | Bradbury Mountain Pownal | New Group Shelter | B 78,000 |
| 4287 | Moose Point Searsport | New Group Shelter | B 78,000 |
| 4288 | Mt. Blue State Park Weld | New Group Shelter | B 78,000 |
| 4289 | Range Pond State Park Poland | New Group Shelter | B 78,000 |
| 4290 | Mt. Blue State Park Weld | Renovate Picnic Area | B 76,000 |
| 4291 | Range Pond State Park Poland | New Group Shelter | B 78,000 |
| 4292 | Range Pond State Park Poland | Replace Restroom/Changing Facility | B 71,000 |
| 4293 | Quoddy Head Lubec | New Restroom/Changing Facility | B 399,000 |

| | | | Classification | Amount Requested |
|-----------------------------------|---|--------------------------------------|----------------|------------------|
| DEPARTMENT OF CONSERVATION | | | | |
| Parks & Lands | | | | |
| 4294 | Quoddy Head Lubec | New Group Shelter | B | 78,000 |
| 4295 | Popham Beach Phippsburg | New Group Shelter | B | 78,000 |
| 4296 | Camden Hills Camden | New Group Shelter | B | 78,000 |
| 4299 | Sebago Lake State Park Naples/Casco | Repave Roadway and Parking | B | 150,000 |
| 4401 | Reid State Park Georgetown | Bridge Replacement | B | 200,000 |
| 4402 | Cobscook Bay Dennysville | New Storage Building | B | 125,000 |
| 4403 | Grafton Notch Grafton Twp | Pave Walkways | B | 220,000 |
| 4404 | Aroostook Presque Isle | Shoreline Stabilization | B | 75,000 |
| 4405 | Warren Island Saco, South Berwick, Islesboro | Pier Repairs | B | 35,000 |
| 4406 | Swan Lake Swanville | New Storage/Maintenance Facility | B | 129,000 |
| 4407 | Cobscook Bay Dennysville | Repair Gravel Road | B | 119,000 |
| 4409 | Eagle Island Casco Bay | Renovations to Admiral Peary's House | B | 75,000 |
| 4412 | Cobscook Bay Dennysville | Repave Road | B | 71,000 |
| 4413 | Cobscook Bay Dennysville | Replace Restroom/Changing Facility | B | 450,000 |
| 4414 | Aroostook Presque Isle | Install Culverts and Catch Basins | B | 28,000 |
| 4415 | Aroostook Presque Isle | Renovate Campsites | B | 30,000 |
| 4416 | Aroostook Presque Isle | Pave Road | B | 121,000 |
| 4417 | Cobscook Bay Dennysville | Pave Parking Area | B | 72,000 |
| 4418 | Aroostook Presque Isle | Pave Parking Area | B | 156,000 |
| 4419 | Aroostook Presque Isle | Improve Gravel Road | B | 222,000 |
| 4420 | Roque Bluffs Roque Bluffs | Replace Maintenance Facility | B | 37,000 |
| 4421 | Roque Bluffs Roque Bluffs | Improve Gravel Parking | B | 30,000 |
| 4422 | Roque Bluffs Roque Bluffs | Pave Parking Area | B | 190,000 |
| 4423 | Rangeley Lake Rangeley | Repair Manager's Office/Residence | B | 25,000 |
| 4424 | Rangeley Lake Rangeley | Replace Water Lines | B | 75,000 |
| 4425 | Rangeley Lake Rangeley | Replace Wastewater System | B | 215,000 |
| 4426 | Rangeley Lake Rangeley | Improve Gravel Roads | B | 25,000 |
| 4427 | Rangeley Lake Rangeley | Renovate Campsites | B | 80,000 |
| 4428 | Rangeley Lake Rangeley | Repave Road | B | 155,000 |
| 4429 | Rangeley Lake Rangeley | Install Underground Electrical Lines | B | 90,000 |
| 4430 | Roque Bluffs Roque Bluffs | Pave Road | B | 22,000 |

| | | | Classification | Amount Requested |
|-----------------------------------|--|--|----------------|------------------|
| DEPARTMENT OF CONSERVATION | | | | |
| Parks & Lands | | | | |
| 4431 | Wolfe's Neck Woods Freeport | New Storage Building | B | 37,000 |
| 4432 | Peaks-Kenny Dover Foxcroft/Bowerbank | Improve Gravel Road | B | 31,000 |
| 4433 | Peaks-Kenny Dover Foxcroft/Bowerbank | Replace Water Lines | B | 45,000 |
| 4434 | Mt. Blue State Park Weld | Renovate Campsites | B | 198,000 |
| 4435 | Peaks-Kenny Dover Foxcroft/Bowerbank | Renovate Campsites | B | 112,000 |
| 4436 | Damariscotta Lake Jefferson | Replace Maintenance Building | B | 37,000 |
| 4437 | Holbrook Island Sanctuary Brooksville | New Storage Building | B | 25,000 |
| 4438 | Lamoine State Park Lamoine | Pave Parking Area | B | 85,000 |
| 4439 | Lamoine State Park Lamoine | Repave Road | B | 195,000 |
| 4440 | Fort Point Pownal | Pave Roads | B | 152,000 |
| 4441 | Lamoine State Park Lamoine | Additional Water Lines | B | 45,000 |
| 4442 | Lamoine State Park Lamoine | Additional Waste Water System Capacity | B | 88,000 |
| 4444 | Peaks-Kenny Dover Foxcroft/Bowerbank | Repave Parking | B | 43,000 |
| 4445 | Fort Point Pownal | Boat Ramp | B | 10,000 |
| 4446 | Fort Point Pownal | Pave Parking Area | B | 41,000 |
| 4447 | Fort Point Pownal | New Storage Building | B | 37,000 |
| 4448 | Fort Point Pownal | Pier Improvements | B | 70,000 |
| 4449 | Lily Bay Beaver Cove | New Storage Building | B | 27,000 |
| 4450 | Lily Bay Beaver Cove | Storage Garage | B | 37,000 |
| 4451 | Lily Bay Beaver Cove | Renovate Campsites | B | 135,000 |
| 4452 | Lily Bay Beaver Cove | Repair Gravel Roads | B | 30,000 |
| 4454 | Moose Point Searsport | New Storage Building | B | 37,000 |
| 4455 | Two Lights State Park Cape Elizabeth | Repave Access Road | B | 40,000 |
| 4456 | Two Lights State Park Cape Elizabeth | Pave Parking Area | B | 135,000 |
| 4457 | Bradbury Mountain Pownal | Replace Maintenance Building | B | 37,000 |
| 4458 | Bradbury Mountain Pownal | New Storage Building | B | 125,000 |
| 4459 | Bradbury Mountain Pownal | Repair Roadways | B | 162,000 |
| 4463 | Quoddy Head Lubec | Pave Roadway | B | 58,000 |
| 4466 | Colonial Pemaquid Bristol | Masonry Repairs to Tower | B | 45,000 |
| 4467 | Colonial Pemaquid Bristol | Fort Wall Repairs | B | 60,000 |
| 4473 | Camden Hills Camden | Repave Roadway | B | 250,000 |

| | | | Classification | Amount Requested |
|-----------------------------------|---|--|----------------|------------------|
| DEPARTMENT OF CONSERVATION | | | | |
| Parks & Lands | | | | |
| 4474 | Peaks-Kenny Dover Foxcroft/Bowerbank | Repair ORV Trestle | B | 62,000 |
| 4475 | Blueberry Hill Rome | Repair Gravel Road | B | 87,000 |
| 4476 | Colburn House Pittston | Hazmat Abatement | B | 40,000 |
| 114 | Lake St. George Liberty | New Shower/Toilet Facility | C | 215,000 |
| 120 | Two Lights State Park Cape Elizabeth | Additional Restroom Changing Facility | C | 200,000 |
| 122 | Ferry Beach Saco, South Berwick, Islesboro | New Manager's Office/Residence | C | 140,000 |
| 123 | Birch Point Beach Owls Head | Additional Trails Picnic Sites and Parking | C | 200,000 |
| 124 | Crescent Beach State Park Cape Elizabeth | New Group Use Shelter Complex | C | 130,000 |
| 128 | Mt. Blue State Park Weld/Avon | Build Storage Shed | C | 45,000 |
| 129 | Crescent Beach State Park Cape Elizabeth | Build Cold Storage Structure | C | 44,000 |
| 130 | Sebago Lake State Park Naples/Casco | Replace Toll Station | C | 80,000 |
| 336 | Fort Popham Fort Phippsburg | Masonry Restoration | C | 600,000 |
| 4243 | Rangeley Lake Rangeley | New Manager's Office/Residence | C | 140,000 |
| 4244 | Rangeley Lake Rangeley | New Play Equipment and Boat Ramp Renovations | C | 885,000 |
| 4246 | Lily Bay Beaver Cove | New Manager's Office/Residence | C | 140,000 |
| 4259 | Swan Lake Swanville | New Manager's Office/Residence | C | 140,000 |
| 4260 | Swan Lake Swanville | New Restroom/Changing Facility | C | 399,000 |
| 4261 | Damariscotta Lake Jefferson | New Restroom/Changing Facility | C | 399,000 |
| 4263 | Swan Lake Swanville | New Manager's Office/Residence | C | 140,000 |
| 4273 | Lamoine State Park Lamoine | New Restroom/Changing Facility | C | 399,000 |
| 4277 | Ferry Beach Saco | Nature Center | C | 240,000 |
| 4279 | Fort McClary Kittery Point | Renovations and Improvements to the Fort McClary | C | 369,000 |
| 4280 | Fort Knox Prospect | Renovate Restroom/Changing Facility | C | 320,000 |
| 4281 | Lily Bay Beaver Cove | New Restroom/Changing Facility | C | 399,000 |
| 4282 | Fort Knox Prospect | Masonry and Electrical Repairs | C | 3,250,000 |
| 4297 | Sebago Lake State Park Casco/Naples | New Regional Maintenance Building | C | 200,000 |
| 4298 | Scarborough Beach Scarborough | Renovate Restroom, Lifeguard and Concession Facilities | C | 460,000 |
| 4400 | Little Chebeague Island Casco Bay | Design for New Park | C | 200,000 |
| 4408 | Cobscook Bay Dennysville | Replace Water Lines | C | 817,000 |
| 4443 | Mt. Blue State Park Weld | Renovate Gravel Road | C | 523,000 |
| 4453 | Ferry Beach Saco | New Maintenance/Storage Facility | C | 129,000 |

| | | | Classification | Amount Requested |
|--|---|---|----------------|-------------------|
| DEPARTMENT OF CONSERVATION | | | | |
| Parks & Lands | | | | |
| 4460 | Mt. Blue State Park Weld | Replace Maintenance Building | C | 129,000 |
| 4461 | Grafton Notch Grafton Twp | Pave Parking Lot | C | 105,000 |
| 4462 | Range Pond State Park Poland | New Maintenance Building | C | 129,000 |
| 4464 | Quoddy Head Lubec | Pave Parking Lot | C | 174,000 |
| 4465 | Bradbury Mountain Pownal | Pave Parking Area | C | 86,000 |
| 4468 | Reid State Park Bristol | Pave Parking Lot | C | 44,000 |
| 4469 | Popham Beach Phippsburg | New Storage Building | C | 129,000 |
| 4470 | Mt. Blue State Park Weld | Pave Parking Area | C | 233,000 |
| 4471 | Crouseville Mapleton | Repair ORV Trestle | C | 420,000 |
| 4472 | Popham Beach Phippsburg | New Lifeguard Building | C | 129,000 |
| 4477 | Pleasant River Lake Park, Casco Islands Beddington-Casco Bay | Major Park Development | C | 2,000,000 |
| 4478 | Mt. Blue State Park Weld | Replace Storage Building | C | 125,000 |
| Agency Total: | | | | 33,805,000 |
| DEPARTMENT OF CONSERVATION TOTAL: | | | | 34,539,000 |
| DEPARTMENT OF CORRECTIONS | | | | |
| Bolduc Correctional Facility | | | | |
| 4097 | Warren | Flooring Repairs | A | 250,000 |
| 4098 | Rds & Grds Warren | Repairs to Wire Fence | A | 150,000 |
| 835 | Administration #326 Warren | Replace fixtures, faucets, zone valves, blast drains | B | 5,000 |
| 836 | Unit 1 #330 Warren | Fixtures, heat pipes, replace water tanks, coolers | B | 10,800 |
| 837 | Unit 2 #334 Warren | Fixtures, heat pipes, replace water tanks, coolers | B | 10,800 |
| 838 | Recreation Building Warren | Fixtures, heat pipes, replace water tanks, coolers | B | 17,000 |
| 839 | Bucklin Farm Barn #333 Warren | Replace cedar shingles, asphalt shingles, windows | B | 9,000 |
| 840 | Various Buildings Warren | Shingles, siding, windows, tile, piping | B | 30,000 |
| 845 | Barrett Farmhouse #337 Warren | Structural, electrical upgrade and new heating system | B | 10,000 |
| 4060 | Rds & Grds Warren | Perimeter Road Inside Security Fence | B | 40,000 |
| 4061 | MSP Boiler Room Warren | Upgrade Boiler Controls | B | 150,000 |
| 4062 | Rds & Grds Warren | Build Sand/Salt Shed | B | 15,000 |
| 4063 | New Warren | Construct Lumber Storage Building | B | 30,000 |
| 4064 | Various Warren | Upgrade Security Electronics | B | 500,000 |
| 4065 | Various Warren | Heating System Study | B | 75,000 |
| 4066 | Various Warren | Upgrade/Add Security Cameras | B | 13,000 |
| 4067 | Mess Halls Warren | Install Windbreak Walls | B | 15,000 |

| | | Classification | Amount Requested |
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| DEPARTMENT OF CORRECTIONS | | | |
| Bolduc Correctional Facility | | | |
| 4068 | MSP Building 1 & 4 Warren | Dryer Ventilation and Repair | B 250,000 |
| 4069 | BCF Administration Warren | Replace Kitchen Boiler | B 8,000 |
| 4070 | BCF Administration Warren | Replace Zone Valves and Thermostats | B 4,000 |
| 4071 | BCF Administration Warren | Replace Pump Parts | B 5,000 |
| 4072 | BCF Administration Warren | Replace Kitchen Lighting Fixtures | B 4,000 |
| 4073 | BCF Administration Warren | Shingle Roof | B 4,000 |
| 4074 | Various Warren | Replace Security Camera System | B 20,000 |
| 4075 | MSP Bldg 1 Warren | Install Roof Vent and 5 Window Penetrations to Imp Air Quality | B 60,000 |
| 4076 | MSP/BCF Warren | Muffin Monster | B 100,000 |
| Agency Total: | | | 1,785,600 |
| Charleston Correctional Facility | | | |
| 434 | Administration Building #103 Charleston | Maintenance and Misc. Repairs | B 3,500 |
| 435 | Receiving Dorm Building #105 Charleston | Painting and Misc. Repairs | B 3,500 |
| 437 | Dorm II Building #107 Charleston | Painting, maintenance, and misc. repairs | B 5,000 |
| 439 | Dining Hall Building #110 Charleston | Roofing, maintenance, and repairs | B 5,000 |
| 441 | Welding Shop Building #103 Charleston | Exterior paint and misc. maintenance | B 500 |
| 442 | Dorm IV Building #114 Charleston | Misc repairs | B 3,500 |
| 443 | Gym Building #119 Charleston | Misc Repairs, paint, insulation, floor | B 5,000 |
| 444 | Learning Center Building #120 Charleston | Misc. repairs, duct work | B 3,000 |
| 445 | Maintenance Building #202 Charleston | Misc. maintenace | B 1,500 |
| 446 | Blue Building #203 Charleston | Re-roofing, doors, windows, misc. | B 2,000 |
| 448 | Dorm I Charleston | Replace floor tiles, painting, misc. | B 2,500 |
| 449 | Roads and Parking Lots Charleston | Replace culverts and misc. repairs | B 2,500 |
| 450 | Various Charleston | Maintenance and repairs under \$5,000 | B 25,000 |
| 846 | Dorm IV Charleston | Steam line, pipe and insulation | B 10,000 |
| 852 | Dorm III #112 Charleston | Misc Repairs | B 2,500 |
| 854 | Food Storage Building #210 Charleston | Re-roof, doors, windows | B 2,000 |
| 855 | Gym Building #119 Charleston | Paint and Flooring | B 12,000 |
| 858 | Roads and Parking lots Charleston | Patching and Repaving | B 10,000 |
| 859 | Security Building #108 Charleston | Misc Repairs | B 3,000 |
| 860 | Special Management Unit Charleston | Evacuation yard fencing and pavement | B 6,000 |
| 861 | Steam Plant Building #106 Charleston | Misc Repairs | B 5,000 |

| | | | Classification | Amount Requested |
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| DEPARTMENT OF CORRECTIONS | | | | |
| Charleston Correctional Facility | | | | |
| 862 | Wastewater Treatment Charleston | Pumps and Motors | B | 3,500 |
| 4081 | Steam Plant Building #106 Charleston | Emergency Power for Central Heating Plant | B | 6,500 |
| | | | Agency Total: | 123,000 |
| Downeast Correctional Facility | | | | |
| 108 | Downeast Correctional Facility Machiasport | Install Integrated Fire Alarm System | A | 150,000 |
| 291 | Downeast Correctional Facility Machiasport | Camera Surveillance Systems | A | 50,000 |
| 292 | Downeast Correctional Facility Machiasport | Intrusion Detection System | A | 75,000 |
| 296 | Downeast Correctional Facility Machiasport | Security Intercom System | A | 15,000 |
| 297 | Downeast Correctional Facility Machiasport | Lock/Key Control System | A | 50,000 |
| 298 | Unit III Machiasport | Emergency Electric Service | A | 50,000 |
| 4086 | Motor Pool/Welding Machiasport | Miscellaneous Repairs for OSHA Compliance | A | 15,000 |
| 4087 | Training Center Machiasport | Renovations to Floors Ceiling and Insulation per OSHA | A | 35,000 |
| 293 | Housing I, II, III Machiasport | Electrical Upgrade | B | 30,000 |
| 299 | Training Building Machiasport | Training Building Utilities | B | 26,000 |
| 4082 | Control Building Machiasport | Roof and Window Repair | B | 18,000 |
| 4083 | Medical Building Machiasport | Window Replacement | B | 4,000 |
| 4084 | Unit III Machiasport | Floor Tile Replacement | B | 35,000 |
| 4085 | Kitchen/Dining Machiasport | Painting and Miscellaneous Renovations | B | 22,500 |
| 4088 | Storehouse Machiasport | Repair roof and replace heating system | B | 20,000 |
| 4089 | Segregation Machiasport | Repair Ventilation System and Miscellaneous Repairs | B | 17,000 |
| 4090 | Administration Machiasport | Replace Handicap Access Ramp | B | 2,000 |
| 294 | Downeast Correctional Facility Machiasport | Kitchen Renovations | C | 150,000 |
| 295 | Downeast Correctional Facility Machiasport | Vehicle Sallyport | C | 100,000 |
| 300 | Downeast Correctional Facility Machiasport | Gymnasium Floor Replacement | C | 75,000 |
| 301 | Downeast Correctional Facility Machiasport | Repave Common Inside Grounds | C | 100,000 |
| 302 | Downeast Correctional Facility Machiasport | Pave Parking for Staff and Visitors | C | 50,000 |
| | | | Agency Total: | 1,089,500 |
| Maine Correctional Center | | | | |
| 304 | Administration Building Windham | Elevator System | A | 85,000 |
| 4093 | Gymnasium Windham | Repair and Replace Roof | A | 125,000 |
| 305 | Treatment Plant Windham | Replace Current Treatment Plant | B | 1,200,000 |
| 864 | MPU Windham | Renovate visit area to enlarge reception | B | 4,000 |
| 865 | Dining Hall Windham | Replace kitchen floor | B | 4,000 |

| | | | Classification | Amount Requested |
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| DEPARTMENT OF CORRECTIONS | | | | |
| Maine Correctional Center | | | | |
| 866 | Administration Windham | Replace motorized valve systems | B | 4,000 |
| 867 | Dorms 1,2,3,4 Windham | Replace window | B | 4,000 |
| 4091 | Rds & Grds Windham | Resurface Parking Lots and Roadways | B | 85,000 |
| 4092 | Oakhaven Facility Windham | Interior Renovations | B | 75,000 |
| 4094 | Security Building Windham | Replace Heating System | B | 183,000 |
| 4095 | Dorms 1,2,3,4 Windham | Replacement Windows | B | 19,200 |
| 303 | Administrative Building Windham | Renovate 3rd floor Administrative Building | C | 35,000 |
| 306 | Security Building Windham | Utilities upgrades Security Building | C | 14,000 |
| Agency Total: | | | | 1,837,200 |
| Maine State Prison | | | | |
| 833 | Showroom #308 Thomaston | Roof Repairs | B | 53,000 |
| 834 | Carroll #318 Thomaston | Re-roof | B | 8,000 |
| 841 | Maintenance Building #315 Thomaston | Replace Fire Alarm System | B | 3,000 |
| 842 | P&P #320 Thomaston | Re-roof, repair siding, replace boiler | B | 5,000 |
| 843 | 201 Main Street #100 Thomaston | Repair porch rot, re-wire house | B | 7,000 |
| 844 | Business Office #319 Thomaston | Demolition | B | 100,000 |
| 4077 | Henrikson House Thomaston | Demolition | B | 100,000 |
| 4078 | Showroom #308 Thomaston | Build New or Renovate | B | 374,000 |
| 4079 | Showroom #308 Thomaston | Freight Lift Replacement | B | 60,000 |
| 4080 | Carroll Bldg Thomaston | Exterior Renovations | B | 13,000 |
| Agency Total: | | | | 723,000 |
| DEPARTMENT OF CORRECTIONS TOTAL: | | | | 5,558,300 |
| DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT | | | | |
| Military Bureau | | | | |
| 103 | Various Armories Statewide | Install Handicap Ramp and Bathroom Alterations | A | 399,300 |
| 104 | Various Armories Statewide | Install Fire Alarm System | A | 136,800 |
| 105 | Various Armories Statewide | Asbestos Abatement | A | 1,213,000 |
| 4054 | Steven Ave Armory Portland | Masonry Repairs and Restoration | A | 120,000 |
| 4055 | Springvale | Springvale Cemetery Planning | A | 500,000 |
| 4056 | Waterville Armory Waterville | Chimney Repairs | A | 20,000 |
| 106 | Various Armories Statewide | Replace Emergency Lights | B | 105,600 |
| 338 | Armory Gardiner | Replace Roof | B | 295,000 |
| 339 | Armory Fort Kent | Replace Roof | B | 290,000 |

| | | Classification | Amount Requested |
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| DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT | | | |
| Military Bureau | | | |
| 340 | Saco Armory Drill Hall Saco | Replace Roof | B 300,000 |
| 341 | Armories Various Statewide | Asbestos Abatement | B 350,000 |
| 342 | Steven Ave Armory Dining Hall Portland | Replace Roof | B 320,000 |
| 343 | Armory Waterville | Replace Roof | B 310,000 |
| 344 | Armory Brewer | Replace Roof | B 300,000 |
| 346 | Bath Armory Bath | Insulate walls (R-11) and sheetrock | B 38,000 |
| 347 | Bath Armory Bath | Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels | B 15,000 |
| 348 | Bath Armory Bath | Insulate heating system | B 15,000 |
| 349 | Bath Armory Bath | Upgrade latrines | B 18,000 |
| 350 | Belfast Armory Belfast | Insulate walls (R-11) and sheetrock | B 44,000 |
| 351 | Belfast Armory Belfast | Replace windows with double glazed units and reduce total glass area by selective use of insulating pipes | B 15,000 |
| 352 | Belfast Armory Belfast | Insulate heating systems | B 12,000 |
| 353 | Belfast Armory Belfast | Upgrade Kitchen | B 30,000 |
| 354 | Belfast Armory Belfast | Upgrade latrines | B 12,000 |
| 355 | Brewer Armory Brewer | Insulate Walls (R-11) and sheetrock | B 58,000 |
| 357 | Brewer Armory Brewer | Insulate heating systems | B 28,000 |
| 358 | Brewer Armory Brewer | Upgrade Kitchen | B 35,000 |
| 359 | Brewer Armory Brewer | Upgrade Latrines | B 18,000 |
| 361 | Brewer Armory Brewer | Repair masonry and seal | B 150,000 |
| 362 | Calais Armory Calais | Insulate walls (R-11) and sheetrock | B 40,000 |
| 364 | Calais Armory Calais | Upgrade Kitchen | B 35,000 |
| 365 | Calais Armory Calais | Upgrade Latrines | B 14,000 |
| 366 | Calais Armory Calais | Replace roof | B 210,000 |
| 377 | Fort Kent Armory Fort Kent | Insulate wall (R-11) and sheetrock | B 40,000 |
| 378 | Fort Kent Armory Fort Kent | Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels | B 42,000 |
| 379 | Fort Kent Armory Fort Kent | Upgrade Kitchen | B 30,000 |
| 380 | Fort Kent Armory Fort Kent | Upgrade latrines | B 14,000 |
| 382 | Gardiner Armory Gardiner | Insulate walls (R-11) and sheetrock | B 44,000 |
| 383 | Gardiner Armory Gardiner | Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels | B 42,000 |
| 384 | Gardiner Armory Gardiner | Insulate heating systems | B 20,000 |

| | | | Classification | Amount Requested |
|---|-------------------------------------|--|----------------|------------------|
| DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT | | | | |
| Military Bureau | | | | |
| 385 | Gardiner Armory Gardiner | Upgrade latrines | B | 12,500 |
| 387 | Houlton Armory Houlton | New 400 Amp service | B | 16,000 |
| 388 | Houlton Armory Houlton | Insulate walls (R-11) and sheetrock | B | 44,000 |
| 389 | Houlton Armory Houlton | Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels | B | 15,000 |
| 390 | Houlton Armory Houlton | Insulate heating systems | B | 20,000 |
| 391 | Houlton Armory Houlton | Upgrade Kitchen | B | 32,000 |
| 392 | Houlton Armory Houlton | Upgrade latrines | B | 16,000 |
| 393 | Houlton Armory Houlton | Replace roof | B | 140,000 |
| 394 | Lewiston Armory Lewiston | Unit heaters in drill hall | B | 24,200 |
| 395 | Lewiston Armory Lewiston | Insulate walls (R-11) and sheetrock | B | 30,000 |
| 396 | Presque Isle Armory Presque Isle | Unit heaters in drill hall | B | 24,000 |
| 397 | Presque Isle Armory Presque Isle | Insulate walls (R-11) and sheetrock | B | 42,000 |
| 398 | Presque Isle Presque Isle | Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels | B | 44,000 |
| 399 | Presque Isle Armory Presque Isle | Upgrade Kitchen | B | 30,000 |
| 401 | Presque Isle Armory Presque Isle | Replace roof/Drill Hall and Maintenance Bays | B | 200,000 |
| 407 | Sanford Armory Sanford | Insulate walls (R-11) and sheetrock | B | 48,000 |
| 408 | Sanford Armory Sanford | Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels | B | 42,000 |
| 409 | Sanford Armory Sanford | Upgrade latrines | B | 14,000 |
| 410 | Sanford Armory Sanford | Replace roof Drill Hall | B | 220,000 |
| 415 | Stevens Ave. Armory Portland | Insulate walls (R-11) and sheetrock | B | 80,000 |
| 416 | Stevens Ave. Armory Portland | Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels | B | 130,000 |
| 418 | Stevens Ave. Armory Portland | Upgrade kitchen | B | 110,000 |
| 420 | Waterville Armory Waterville | Insulate walls (R-11) and sheetrock | B | 74,000 |
| 421 | Waterville Armory Waterville | Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels | B | 48,000 |
| 422 | Waterville Armory Waterville | Upgrade kitchen | B | 20,000 |
| 423 | Waterville Armory Waterville | Upgrade Latrines | B | 16,000 |
| 425 | Westbrook Armory Westbrook | Insulate walls (R-11) and sheetrock | B | 44,000 |
| 426 | Westbrook Armory Windham | Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels | B | 40,000 |
| 427 | Westbrook Armory Westbrook | Upgrade kitchen | B | 30,000 |
| 428 | Westbrook Armory Westbrook | Upgrade latrines | B | 16,000 |
| 429 | Westbrook Armory Westbrook | Replace roof/Drill Hall floor | B | 170,000 |

| | | | Classification | Amount Requested |
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| DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT | | | | |
| Military Bureau | | | | |
| 431 | Various Various Locations | Oil Separators/Boiler Rooms | B | 212,000 |
| 432 | Various Various Locations | Fire Alarm Systems | B | 150,000 |
| 4050 | Camp Keyes Augusta | Design New Structures | B | 700,000 |
| 4051 | Joint Force Headquarters Augusta | Design/Site Work New JFHQ | B | 1,600,000 |
| 4052 | Joint Force Headquarters Augusta | Facilities Design for State Workforce | B | 500,000 |
| 4053 | Steven Ave Armory Portland | Repaint and Seal Masonry | B | 100,000 |
| 345 | Armories Various Statewide | Repave Parking Lot | C | 280,000 |
| | | | Agency Total: | 11,012,400 |
| DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT TOTAL: | | | | 11,012,400 |
| GOVERNOR BAXTER SCHOOL FOR THE DEAF | | | | |
| Governor Baxter School for the Deaf | | | | |
| 329 | A Building Falmouth | Walkways, Maintenance Garage, A Building | B | 3,885,125 |
| 330 | B,G,J, Farmhouse Falmouth | Building Renovations | B | 3,929,127 |
| 331 | Building C and K Falmouth | Renovation of Buildings | B | 2,001,938 |
| 711 | Building A Falmouth | Window Repairs | B | 10,000 |
| 712 | Building A Falmouth | Foundation repairs | B | 65,000 |
| 714 | Building G Falmouth | Stage Repair | B | 5,000 |
| 715 | Building G Falmouth | Repair fire exit ramps | B | 3,000 |
| 716 | Building G Falmouth | Attic Sprinkler | B | 16,500 |
| 720 | Building J Falmouth | Repair Gym floor | B | 9,000 |
| 969 | Building D Falmouth | Roof seams and drains | B | 3,000 |
| 970 | Building E Falmouth | Supply fiber optics for telecommunications | B | 80,000 |
| 971 | Building L Falmouth | Supply fiber optics for telecommunications | B | 8,000 |
| 972 | Building J Falmouth | Build ADA ramp at rear exit | B | 10,000 |
| 974 | Building G Falmouth | Clean and repair air handlers | B | 5,000 |
| 976 | Building A Falmouth | Remove asbestos floor | B | 4,000 |
| 978 | Building K Falmouth | Lighting upgrade | B | 3,000 |
| 979 | Building B Falmouth | Asbestos abatement | B | 16,000 |
| 980 | Grounds Falmouth | Repair tennis courts | B | 30,000 |
| 4059 | Former Farmhouse Site Falmouth | Visitor and Interpretive Center | B | 350,000 |
| | | | Agency Total: | 10,433,690 |
| GOVERNOR BAXTER SCHOOL FOR THE DEAF TOTAL: | | | | 10,433,690 |

| | | | Classification | Amount Requested |
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| DEPARTMENT OF INLAND FISHERIES AND WILDLIFE | | | | |
| Administrative Services | | | | |
| 4101 | Proposed Enfield | Design for New Headquarters | A | 75,000 |
| 4103 | Greenville | Repair of Barn | A | 140,000 |
| 4104 | Rds & Grds Greenville | Fuel Storage | A | 60,000 |
| 627 | Greenville Headquarters Greenville | Rip-rap shoreline | B | 3,000 |
| 629 | Greenville Headquarters Greenville | Patch boat ramp | B | 5,000 |
| 631 | Greenville Headquarters Greenville | Pole Barn roof repair | B | 20,000 |
| 632 | Greenville Headquarters Greenville | Canoe building storage repair | B | 2,000 |
| 633 | Greenville Headquarters Greenville | Walk in freezer repair | B | 25,000 |
| 643 | Strong Regional Headquarters Strong | Pole barn electrical | B | 4,000 |
| 644 | Strong Regional Headquarters Strong | Pave parking lot | B | 20,000 |
| 646 | Gray Regional Headquarters Gray | Pave parking lot | B | 10,000 |
| 648 | Ashland Regional Headquarters Ashland | Chimney repairs | B | 3,000 |
| 649 | Ashland Regional Headquarters Ashland | New roof | B | 15,000 |
| 650 | Sidney Regional Headquarters Sidney | Pave parking area | B | 15,000 |
| 652 | Sidney Regional Headquarters Sidney | Evidence Locker | B | 25,000 |
| 653 | Federal Street Safety Building Augusta | Boiler Replacement | B | 6,000 |
| 656 | Federal Street Safety Building Augusta | Handicap restroom | B | 7,500 |
| 658 | Engineering Building Augusta | Heating system | B | 8,000 |
| 660 | Engineering Building Augusta | New siding | B | 6,500 |
| 661 | Engineering Building Augusta | New doors | B | 11,000 |
| 663 | Engineering Building Augusta | Insulation | B | 5,000 |
| 664 | Engineering Building Augusta | Internal wall covering | B | 5,000 |
| 665 | Engineering Building Augusta | Add on repair bay | B | 9,000 |
| 666 | Carbone Building Augusta | Pave entrance | B | 10,000 |
| 671 | Animal Farm Gray | Fish show pool | B | 90,000 |
| 686 | Dams Statewide | Repair Clay's Pond Dam | B | 55,000 |
| 687 | Dams Statewide | Repair Taylor Pond Dam | B | 10,000 |
| 688 | Dams Statewide | Repair Emden Pond Dam | B | 140,000 |
| 689 | Dams Statewide | Repair Martin Stream Dam | B | 90,000 |
| 690 | Dams Statewide | Repair Chesterville Dam | B | 40,000 |
| 692 | Boat ramps Statewide | Passadumkeag Lake Boat ramp repair | B | 35,000 |
| 695 | Bridges Statewide | Hodgon Bridge replacement | B | 15,000 |

| | | | Classification | Amount Requested |
|---|---|---|----------------|-------------------|
| DEPARTMENT OF INLAND FISHERIES AND WILDLIFE | | | | |
| Administrative Services | | | | |
| 802 | Animal Farm Gray | Access Road Improvements | B | 20,000 |
| 803 | Animal Farm Gray | Renovate Director's House | B | 25,000 |
| 175 | Enfield Regional Headquarters Enfield | 4000 Sq Ft New Structure | C | 375,000 |
| 189 | Savarde Pond Boat Ramp Windsor | Build Public Boat Access | C | 35,000 |
| 190 | Thompson Lake Boat Ramp Poland | Build Public Boat Access | C | 165,000 |
| 245 | Jonesboro Regional HQ Jonesboro | New Storage Sheds | C | 75,000 |
| 270 | Wildlife Park Gray | New Visitor's Center | C | 500,000 |
| Agency Total: | | | | 2,160,000 |
| Atlantic Salmon | | | | |
| 683 | Fishways Statewide | Greatworks fishway repair | B | 30,000 |
| 684 | Fishways Statewide | Pemaquam upper and lower fishway repair | B | 3,000 |
| Agency Total: | | | | 33,000 |
| Fisheries & Hatcheries | | | | |
| 4105 | Emden Hatchery Emden | UV Lights | A | 160,000 |
| 4106 | Emden Hatchery Emden | Second Pipe Line | A | 150,000 |
| 4108 | | Statewide Fish Hatcheries | A | 10,000,000 |
| 187 | Stevens Brook Dam Bridgton | Stevens Brook Dam Removal | C | 100,000 |
| 188 | Black Brook Dam Carrying Place Township | Build New Dam | C | 165,000 |
| Agency Total: | | | | 10,575,000 |
| Warden Service | | | | |
| 677 | Warden Service Camps Statewide | Wesley House roof repair | B | 8,000 |
| 679 | Warden Service Camps Statewide | Freeman roof on garage repair | B | 4,000 |
| 680 | Warden Service Camps Statewide | Garage Repair | B | 12,000 |
| 682 | Warden Service Camps Statewide | Paint bathroom and well improvements | B | 6,000 |
| 4107 | | New Northern Camp | B | 75,000 |
| Agency Total: | | | | 105,000 |
| Wildlife | | | | |
| 672 | Swan Island Building Swan Island | Handicap access ramps | B | 3,500 |
| 674 | Swan Island Building Swan Island | New shower/toilet complex | B | 65,000 |
| 675 | Swan Island Building Swan Island | Repair retaining wall | B | 200,000 |
| 676 | Swan Island Building Swan Island | New Barn | B | 30,000 |
| 801 | Dam Swan Island | Dam Repair | B | 20,000 |
| Agency Total: | | | | 318,500 |
| DEPARTMENT OF INLAND FISHERIES AND WILDLIFE TOTAL: | | | | 13,191,500 |

| | | | Classification | Amount Requested |
|--|--|--|----------------------|------------------|
| DEPARTMENT OF MARINE RESOURCES | | | | |
| 4014 | Aquarium Boothbay Harbor | Replace Double Door | B | 8,000 |
| 4015 | Laboratory Boothbay Harbor | Replace Gutter | B | 12,000 |
| 4016 | Public Health/Marine Patrol Lamoine | Building Expansion | C | 1,000,000 |
| | | | Agency Total: | 1,020,000 |
| Marine Resources | | | | |
| 193 | Office Building Boothbay Harbor | ADA Entrance | A | 50,000 |
| 194 | Office Building Boothbay Harbor | ADA Bathroom Upgrade | A | 25,000 |
| 698 | Office Building Boothbay Harbor | Window replacements | B | 100,000 |
| 700 | Office Building Boothbay Harbor | Replace carpet | B | 10,500 |
| 4011 | Laboratory Boothbay Harbor | Replace Seawater Pump | B | 12,000 |
| 4012 | Waterfront Office Building Boothbay Harbor | Vinyl Siding | B | 25,000 |
| 4013 | Laboratory Boothbay Harbor | Vinyl Siding | B | 25,000 |
| 192 | Library Boothbay Harbor | Air Conditioning | C | 33,000 |
| | | | Agency Total: | 280,500 |
| DEPARTMENT OF MARINE RESOURCES TOTAL: | | | | 1,300,500 |
| MAINE MARITIME ACADEMY | | | | |
| 743 | BIW Building Castine | Repave walkways | B | 5,000 |
| 4042 | Maine Maritime Academy President's House Castine | Interior Renovations | B | 100,000 |
| | | | Agency Total: | 105,000 |
| Maine Maritime Academy | | | | |
| 231 | Dismukes Hall Castine | Dismukes Hall Asbestos Abatement (1) | A | 150,000 |
| 606 | Dismukes Hall Castine | ADA compliance | A | 10,000 |
| 611 | Leavitt Hall Castine | ADA compliance-entrances/bathrooms | A | 50,000 |
| 617 | Quick Hall Castine | ADA compliance entrances | A | 20,000 |
| 751 | Leavitt Hall Castine | Install ADA interior signage | A | 10,000 |
| 759 | Payson Hall Castine | Install ADA compliant signage | A | 5,000 |
| 784 | Student Union Castine | Install ADA compliant signage | A | 8,000 |
| 229 | Dismukes Hall Castine | Dismukes Hall Repair porch arches and foundation | B | 50,000 |
| 230 | Dismukes Hall Castine | Dismukes Hall-Re-roofing (8) | B | 167,000 |
| 232 | Dismukes Hall Castine | Dismukes Hall, repair bricks, repair concrete | B | 44,000 |
| 601 | Capstan House Castine | Concrete basement floor | B | 5,000 |
| 609 | Leavitt Hall Castine | Re-roof building (7) | B | 66,000 |
| 612 | Payson Hall Castine | Ventilation in welding lab (13) | B | 15,000 |

| | | | Classification | Amount Requested |
|-------------------------------|------------------------------|--|----------------|------------------|
| MAINE MARITIME ACADEMY | | | | |
| Maine Maritime Academy | | | | |
| 615 | Pennant House Castine | Concrete basement floor | B | 4,000 |
| 616 | Pilot House Castine | Replace heating boiler | B | 8,500 |
| 620 | President's House Castine | Re-wire building | B | 20,000 |
| 741 | Binnacle House Castine | Repair storage garage | B | 10,000 |
| 744 | Capstan House Castine | Replace siding and repaint | B | 22,000 |
| 747 | Graduate Housing Castine | Repaint two buildings | B | 35,000 |
| 748 | Graduate Housing Castine | Replace apartment carpeting | B | 25,000 |
| 749 | Leavitt Hall Castine | Replace windows (7) | B | 125,000 |
| 753 | Leavitt Hall Castine | Delano Auditorium-carpet and wall finishes | B | 8,000 |
| 754 | Leavitt Hall Castine | Renovate third floor guest rooms | B | 50,000 |
| 755 | Leavitt Hall Castine | Repoint brick on porch, repair arches | B | 12,000 |
| 757 | Payson Hall Castine | Renovate interior classroom buildings (carpet, paint, seating) | B | 55,000 |
| 758 | Payson Hall Castine | Replace atrium entrance doors | B | 5,000 |
| 762 | Presidents House Castine | Structural repairs (sills, corner posts) | B | 20,000 |
| 765 | Quick/Platz Castine | Replace boiler feed system (14) | B | 11,000 |
| 766 | Quick/Platz Castine | Replace main entrance doors | B | 3,500 |
| 768 | Quick/Platz Castine | Repoint masonry-old section | B | 10,000 |
| 769 | Smith Alexander Castine | Install new ventilation system | B | 25,000 |
| 770 | Smith Alexander Castine | Replace lobby entrance | B | 13,000 |
| 773 | Smith Alexander Castine | Replace racquetball court floor | B | 10,000 |
| 774 | Smith Alexander Castine | Renovate restrooms and locker rooms | B | 20,000 |
| 775 | Rental Housing Castine | Update/repair Capstan, Propeller, Pennant | B | 100,000 |
| 777 | Roads and grounds Castine | Add curbing, repave walkways and roads | B | 60,000 |
| 780 | Student Union Castine | Replace overhead door | B | 8,000 |
| 783 | Student Union Castine | Replace fogged window glass | B | 10,000 |
| 788 | Waterfront Castine | Pave travel lift area | B | 10,000 |
| 795 | Dismukes Hall Castine | Floor put back after asbestos removal (2) | B | 45,000 |
| 796 | Dismukes Castine | Carpet Alumni Lecture Hall | B | 8,000 |
| 797 | Waterfront Castine | Repair steel bulkhead | B | 50,000 |
| 799 | Windlass House Castine | Replace Boiler (12) | B | 8,500 |
| 4020 | Smith Alexander Castine | Retrofit Lighting for Energy Conservation | B | 24,000 |

| | | | Classification | Amount Requested |
|---------------------------------------|-------------------------|--|--------------------------------------|-------------------|
| MAINE MARITIME ACADEMY | | | | |
| Maine Maritime Academy | | | | |
| 4021 | Smith Alexander Castine | Replace Exterior Doors in Field House | B | 10,000 |
| 4022 | Smith Alexander Castine | Drainage Improvements | B | 15,000 |
| 4023 | Smith Alexander Castine | Improve Ventilation Maintenance Shop | B | 10,000 |
| 4024 | Smith Alexander Castine | Replace Artificial Turf on Football Field | B | 400,000 |
| 4025 | Smith Alexander Castine | Install Rubber Flooring Weight Room | B | 20,000 |
| 4026 | Smith Alexander Castine | Gym Acoustical Treatment | B | 30,000 |
| 4027 | Curtis Hall Castine | Replace Single Pane Glass | B | 200,000 |
| 4028 | Quick Hall Castine | Remove and Replace Asbestos Floor Tile | B | 5,000 |
| 4029 | Quick Hall Castine | Recarpet Library | B | 16,000 |
| 4030 | Quick Hall Castine | Replace one section of flat roof with EPDM | B | 15,000 |
| 4031 | Leavitt Hall Castine | Upgrade Air Conditioning System | B | 195,000 |
| 4032 | Leavitt Hall Castine | Replace Roof Shingles | B | 100,000 |
| 4033 | Leavitt Hall Castine | Replace Lecture Hall Seating | B | 30,000 |
| 4034 | Dismukes Hall Castine | Paint Exterior Trim | B | 30,000 |
| 4035 | Pilot House Castine | Paint Exterior | B | 5,000 |
| 4036 | Buoy House Castine | Repair Mansard Roof Structure and Reroof | B | 35,000 |
| 4037 | Buoy House Castine | Renovate Interior | B | 75,000 |
| 4038 | Propeller House Castine | Paint Exterior | B | 25,000 |
| 4039 | Payson Hall Castine | Replace Auditorium Seating | B | 20,000 |
| 4040 | Payson Hall Castine | Replace Lighting | B | 7,000 |
| 4041 | Payson Hall Castine | Repair and Reglaze Atrium | B | 10,000 |
| 4043 | Rodgers Hall Castine | Replace EPDM Roof | B | 100,000 |
| 4045 | Rds & Grnds Castine | Re-set Catch Basins | B | 20,000 |
| 4046 | Rental Housing Castine | Repair Chimneys | B | 10,000 |
| 4047 | Student Housing Castine | Housing Complex Construction | B | 4,000,000 |
| 4048 | Dismukes Hall Castine | Interior and Exterior Renovations | B | 5,000,000 |
| 4049 | Waterfront Castine | Repair Block Wall in Storage Building | B | 20,000 |
| | | | Agency Total: | 11,818,500 |
| | | | MAINE MARITIME ACADEMY TOTAL: | 11,923,500 |
| DEPARTMENT OF PUBLIC SAFETY | | | | |
| Maine Criminal Justice Academy | | | | |
| 272 | MCJA Vassalboro | Renovation of 4th Floor | B | 100,000 |
| | | | Agency Total: | 100,000 |

| | | | Classification | Amount Requested |
|--|---|---|---|--------------------|
| DEPARTMENT OF PUBLIC SAFETY | | | | |
| State Police | | | | |
| 146 | Gray Barracks Gray | Rehab Building for ADA Compliance | A | 15,000 |
| 285 | Barracks Statewide | Security Lighting | A | 125,000 |
| 818 | Troop B Barracks Gray | Replace ADA sidewalks | A | 5,000 |
| 4058 | Thomaston | Needs Assessment Study for Police Barracks in Thomaston | A | 100,000 |
| 149 | East Machias Barracks East Machias | Renovate Siding and Windows | B | 50,000 |
| 484 | Alfred Barracks Alfred | Repair access ramp | B | 5,000 |
| 489 | Barracks Augusta | Pointing and waterproofing | B | 25,000 |
| 492 | Barracks Gray | Driveway sealing | B | 32,000 |
| 494 | Barracks Gray | Repainting | B | 15,000 |
| 496 | Barracks Gray | Soundproofing polygraph area | B | 5,000 |
| 497 | Barracks Orono | Impound area fencing | B | 12,000 |
| 499 | Barracks Skowhegan | Reroofing | B | 20,000 |
| 500 | Barracks Skowhegan | Boiler replacement | B | 28,000 |
| 819 | Troop B Barracks Gray | Repair floor in shower | B | 1,200 |
| 820 | Troop B Barracks Gray | Repaint interior | B | 12,000 |
| 821 | Troop B Barracks Gray | Sound proof polygraph room | B | 3,000 |
| 822 | Troop B Barracks Gray | Repair garage floor drain | B | 5,000 |
| 823 | Troop B Barracks Gray | Seal driveway | B | 6,000 |
| 824 | Troop C Barracks Skowhegan | Front and side door replacement | B | 4,000 |
| 825 | Troop C Barracks Skowhegan | Entry security | B | 6,000 |
| 826 | Troop C Barracks Skowhegan | Fix garage walls | B | 7,500 |
| 827 | Troop C Barracks Skowhegan | Replace bathrooms | B | 8,800 |
| 828 | Troop C Barracks Skowhegan | Pavement | B | 15,000 |
| 829 | Troop A Barracks Alfred | Replace worn flooring | B | 5,000 |
| 830 | Troop J Barracks Machias | Siding/Window replacement | B | 8,500 |
| 831 | Troop A Barracks Alfred | Interior painting | B | 12,000 |
| 148 | Orono Barracks Orono Barracks Orono | New Barracks | C | 5,000,000 |
| | | | Agency Total: | 5,531,000 |
| | | | DEPARTMENT OF PUBLIC SAFETY TOTAL: | 5,631,000 |
| SCHEDULE II - RECOMMENDED PRIORITIES: DEPARTMENTS & AGENCIES TOTAL: | | | | 195,058,740 |

SCHEDULE III - RECOMMENDED PRIORITIES:MAINE COMMUNITY COLLEGE SYSTEM

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|---|--|-----------------------|-----------------------------|-------------------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Mandatory | | | | | |
| 76 | Central Maine Jalbert Auburn | Handicapped ramps, doorways, restrooms, water fountains, etc, campus wide. ADA mandated | A | 65,000 | 65,000 |
| 84 | Central Maine Resident Hall Auburn | Elevator in Fortin Hall for handicapped accessibility ADA | A | 250,000 | 315,000 |
| 101 | Central Maine Kirk Hall Auburn | Roof repair (leaks in windy rain) | A | 40,000 | 355,000 |
| 220 | Central Maine Campus Wide | ADA Compliance | A | 60,000 | 415,000 |
| 943 | Central Maine Exterior Auburn | Drainage restructure-Lakeside parking area (water district mandate) | A | 50,000 | 465,000 |
| 982 | Central Maine Jalbert Auburn | Window replacement to insulated glass. 30 large, 20 + year old windows, significant heat loss 3-4 year payback (\$3500 each) | A | 150,000 | 615,000 |
| 986 | Central Maine Resident Hall Auburn | Window replacement to insulated glass, 10 large, 20 + year old windows, significant heat loss 3-4 year payback (\$3500 each) | A | 50,000 | 665,000 |
| 87 | Eastern Maine Maine Bangor | Fire Alarm and Security System | A | 240,000 | 905,000 |
| 99 | Eastern Maine Various Bangor | ADA Compliance | A | 1,018,000 | 1,923,000 |
| 314 | Eastern Maine Schoodic Hall Bangor | Install new fire alarm and security system | A | 100,000 | 2,023,000 |
| 900 | Eastern Maine Schoodic Bangor | Install security system | A | 100,000 | 2,123,000 |
| 904 | Eastern Maine Schoodic Bangor | Emergency Lighting | A | 5,000 | 2,128,000 |
| 905 | Eastern Maine Penobscot Bangor | Install security system | A | 10,000 | 2,138,000 |
| 188 | Kennebec Valley Frye Building Fairfield | Remove parking lot stairs/install ramp for ADA access | A | 30,000 | 2,168,000 |
| 204 | Kennebec Valley Frye Annex Fairfield | ADA accessibility-ramp both exterior doors | A | 5,000 | 2,173,000 |
| 205 | Kennebec Valley Frye Annex Fairfield | ADA accessibility-automatic door openers | A | 1,600 | 2,174,600 |
| 214 | Kennebec Valley King Hall Fairfield | ADA-exterior automatic door openers-east entrance | A | 5,000 | 2,179,600 |
| 218 | Kennebec Valley King Hall Fairfield | ADA install emergency telephones | A | 2,500 | 2,182,100 |
| 222 | Kennebec Valley King Hall Fairfield | ADA install single action door handles | A | 10,000 | 2,192,100 |
| 236 | Kennebec Valley Carter Fairfield | ADA install emergency telephones | A | 2,500 | 2,194,600 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|---|--|----------------|------------------|--------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Mandatory | | | | | |
| 240 | Kennebec Valley Carter Fairfield | ADA door handles in restrooms, etc. | A | 5,000 | 2,199,600 |
| 100 | Northern Maine Andrews Hall Presque Isle | ADA Compliance | A | 245,000 | 2,444,600 |
| 335 | Northern Maine Campus Wide Presque Isle | Asbestos abatement | A | 100,000 | 2,544,600 |
| 962 | Northern Maine Campus Wide Presque Isle | Environmental compliance | A | 65,000 | 2,609,600 |
| 4308 | Northern Maine various Presque Isle | Handicap Accessibility Restrooms | A | 25,000 | 2,634,600 |
| 4309 | Northern Maine various Presque Isle | Handicap Accessibility (2 Buildings) | A | 25,000 | 2,659,600 |
| 4311 | Northern Maine various Presque Isle | ADA Accessibility - Exterior Doors | A | 110,000 | 2,769,600 |
| 106 | Southern Maine Electrical South Portland | ADA compliance (outside doors, plumbing, etc.) | A | 15,000 | 2,784,600 |
| 108 | Southern Maine Electronics South Portland | ADA compliance (outside doors, plumbing, etc.) | A | 15,000 | 2,799,600 |
| 113 | Southern Maine Harborview Dorm South Portland | ADA compliance (outside doors, plumbing, etc.) | A | 20,000 | 2,819,600 |
| 324 | Southern Maine Various South Portland | ADA Improvements | A | 2,000,000 | 4,819,600 |
| 325 | Southern Maine Various South Portland | ADA Improvements | A | 2,000,000 | 6,819,600 |
| 267 | Washington County Residence Hall Calais | ADA Uni-sex Bathroom | A | 15,000 | 6,834,600 |
| 4304 | Washington County various Calais & Eastport | Fire Alarm Systems at Both Campuses | A | 60,000 | 6,894,600 |
| 4306 | Washington County Calais Campus Calais | Overboard Discharge System at Calais Campus | A | 15,000 | 6,909,600 |
| Essential | | | | | |
| 88 | Central Maine Resident Hall Auburn | Brick repointing (loose crumbling mortar) | B | 200,000 | 7,109,600 |
| 91 | Central Maine Exterior Auburn | Curbing/barrier on roadway to prevent driving on lawns | B | 30,000 | 7,139,600 |
| 94 | Central Maine Exterior Auburn | Security fencing | B | 15,000 | 7,154,600 |
| 102 | Central Maine Kirk Hall Auburn | HVAC system ventilation repair | B | 20,000 | 7,174,600 |
| 104 | Central Maine Kirk Hall Auburn | Generator backup power system | B | 25,000 | 7,199,600 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|---|--|----------------|------------------|--------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Essential | | | | | |
| 732 | Central Maine Jalbert Auburn | Plumbing and steam trap repair and replacement | B | 20,000 | 7,219,600 |
| 733 | Central Maine Jalbert Auburn | Overhaul Automotive and Electrical Labs-Paint Flooring built in work stations | B | 200,000 | 7,419,600 |
| 736 | Central Maine Jalbert Auburn | Building system upgrade-electrical capacity upgrade. Complete 1 wing per year until complete. Computer technology needs. | B | 120,000 | 7,539,600 |
| 737 | Central Maine Jalbert Auburn | Generator backup power system for heat, refridgeration and security | B | 35,000 | 7,574,600 |
| 738 | Central Maine Jalbert Auburn | Renovation of sheet metal fabrication | B | 500,000 | 8,074,600 |
| 942 | Central Maine Exterior Auburn | Ball field expansion | B | 35,000 | 8,109,600 |
| 944 | Central Maine Exterior Auburn | Security Camera system | B | 20,000 | 8,129,600 |
| 945 | Central Maine Exterior Auburn | Lighting upgrade around college buildings | B | 100,000 | 8,229,600 |
| 946 | Central Maine Jalbert Auburn | Re-keying | B | 75,000 | 8,304,600 |
| 947 | Central Maine Jalbert Auburn | Renovation of office and vacated space, student services, 200 wing offices | B | 250,000 | 8,554,600 |
| 949 | Central Maine Jalbert Auburn | Asbestos floor tile | B | 100,000 | 8,654,600 |
| 950 | Central Maine Jalbert Auburn | Renovate oil burner lab | B | 80,000 | 8,734,600 |
| 951 | Central Maine Jalbert Auburn | Library expansion and book store relocation | B | 250,000 | 8,984,600 |
| 952 | Central Maine Resident Hall Auburn | Asbestos floor tile replacement | B | 60,000 | 9,044,600 |
| 953 | Central Maine Resident Hall Auburn | Asbestos floor tile replacement | B | 60,000 | 9,104,600 |
| 954 | Central Maine Kirk Hall Auburn | OHS lab makeover/renovation | B | 80,000 | 9,184,600 |
| 955 | Central Maine Kirk Hall Auburn | Sound system | B | 40,000 | 9,224,600 |
| 956 | Central Maine Cullinary Arts Auburn | Exterior painting | B | 8,000 | 9,232,600 |
| 957 | Central Maine Culinary Arts Auburn | Air conditioning building | B | 50,000 | 9,282,600 |
| 958 | Central Maine Culinary Arts Auburn | Replace floor drains | B | 10,000 | 9,292,600 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|---|---|----------------|------------------|--------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Essential | | | | | |
| 959 | Central Maine Culinary Arts Auburn | Walk in refrigerator/freezer attached to exterior of building | B | 30,000 | 9,322,600 |
| 960 | Central Maine Maintenance Garage Auburn | Renovate and expand | B | 150,000 | 9,472,600 |
| 981 | Central Maine Jalbert Auburn | 2 burners for boilers. Boilers were replaced but old burners remain a source of significant heat loss | B | 30,000 | 9,502,600 |
| 985 | Central Maine Resident Hall Auburn | Generator backup power system, heat, water, security minimum | B | 50,000 | 9,552,600 |
| 988 | Central Maine Resident Hall Auburn | Apartment complex renovation | B | 200,000 | 9,752,600 |
| 990 | Central Maine Resident Hall Auburn | Resident Hall room upgrades-one floor per year in Fortin Hall (paint, carpets, furnishing) | B | 200,000 | 9,952,600 |
| 992 | Central Maine Exterior Auburn | Brick patio/walkway repair. Brick wall leaning over patio, patio sinking | B | 25,000 | 9,977,600 |
| 994 | Central Maine Exterior Auburn | Underground electrical wiring group | B | 60,000 | 10,037,600 |
| 995 | Central Maine Exterior Auburn | Re-roof storage barn and lumber shelters | B | 8,000 | 10,045,600 |
| 996 | Central Maine College wide Auburn | College wide energy evaluation. Look at methods of cost reduction on overall energy efficiency, equipment upgrades, change in energy use, etc. for campus | B | 50,000 | 10,095,600 |
| 997 | Central Maine Kirk Hall Auburn | Safety roofs at six locations around building to deal with snowfall | B | 30,000 | 10,125,600 |
| 4312 | Central Maine various Auburn | Renovation of Sheet Metal area | B | 960,000 | 11,085,600 |
| 4313 | Central Maine Maintenance Facility Auburn | Renovation/Addition of Maintenance Facility | B | 672,000 | 11,757,600 |
| 300 | Eastern Maine Maine Hall Bangor | Lighting improvements in halls and classrooms | B | 50,000 | 11,807,600 |
| 301 | Eastern Maine Maine Hall Bangor | Exterior Lighting additions | B | 85,000 | 11,892,600 |
| 302 | Eastern Maine Maine Hall Bangor | Electrical systems upgrade | B | 180,000 | 12,072,600 |
| 303 | Eastern Maine Maine Hall Bangor | Refinish Hallways in Thibodeau Wing | B | 85,000 | 12,157,600 |
| 304 | Eastern Maine Maine Hall Bangor | Reconstruct parking area and road behind building | B | 200,000 | 12,357,600 |
| 305 | Eastern Maine Maine Hall Bangor | Replacement of doors | B | 100,000 | 12,457,600 |
| 306 | Eastern Maine Maine Hall Bangor | Repoint masonry | B | 165,000 | 12,622,600 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|---|---|----------------|------------------|--------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Essential | | | | | |
| 307 | Eastern Maine Maine Hall Bangor | Roof replacement (92000 sq ft*\$10) | B | 920,000 | 13,542,600 |
| 313 | Eastern Maine Schoodic Hall Bangor | Additional ventilation improvements | B | 130,000 | 13,672,600 |
| 315 | Eastern Maine Schoodic Hall Bangor | Renovate existing classrooms and auditorium (5000 sq ft * \$20) | B | 100,000 | 13,772,600 |
| 316 | Eastern Maine Schoodic Hall Bangor | Roof replacement (15300 sq ft*\$10) | B | 153,000 | 13,925,600 |
| 317 | Eastern Maine Schoodic Hall Bangor | Reconstruct road around building and student parking | B | 150,000 | 14,075,600 |
| 318 | Eastern Maine Penobscot Hall Bangor | Additional ventilation improvements | B | 50,000 | 14,125,600 |
| 320 | Eastern Maine Penobscot Hall Bangor | Roof replacement (38000 sq ft * \$10) | B | 380,000 | 14,505,600 |
| 321 | Eastern Maine Penobscot Hall Bangor | Replace heat recovery air handling | B | 20,000 | 14,525,600 |
| 322 | Eastern Maine Rangeley Hall Bangor | Additional exterior lighting | B | 15,000 | 14,540,600 |
| 328 | Eastern Maine Acadia Hall Bangor | Reconstruct drainage | B | 150,000 | 14,690,600 |
| 888 | Eastern Maine Katahdin Bangor | Technology Improvements | B | 5,000 | 14,695,600 |
| 890 | Eastern Maine Maine Bangor | Install security system | B | 35,000 | 14,730,600 |
| 891 | Eastern Maine Maine Bangor | Re-key locks and door hardware | B | 100,000 | 14,830,600 |
| 892 | Eastern Maine Maine Bangor | Refinish hallways Nickerson Wing | B | 105,000 | 14,935,600 |
| 893 | Eastern Maine Maine Bangor | Refinish hallways Sprague Wing | B | 105,000 | 15,040,600 |
| 894 | Eastern Maine Maine Bangor | Reinforce roof structures | B | 500,000 | 15,540,600 |
| 895 | Eastern Maine Maine Bangor | Window replacement | B | 800,000 | 16,340,600 |
| 896 | Eastern Maine Maine Bangor | Ventilation machine tool lab | B | 250,000 | 16,590,600 |
| 897 | Eastern Maine Maine Bangor | Technology Improvements | B | 46,000 | 16,636,600 |
| 898 | Eastern Maine Maine Bangor | HVAC system | B | 1,150,000 | 17,786,600 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|--------------------------------|---|----------------|------------------|--------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Essential | | | | | |
| 899 | Eastern Maine Schoodic Bangor | Additional Ventilation improvements | B | 130,000 | 17,916,600 |
| 901 | Eastern Maine Schoodic Bangor | Renovate existing auditorium | B | 150,000 | 18,066,600 |
| 902 | Eastern Maine Schoodic Bangor | Replace Windows | B | 6,000 | 18,072,600 |
| 903 | Eastern Maine Schoodic Bangor | Replace exterior doors | B | 15,000 | 18,087,600 |
| 906 | Eastern Maine Penobscot Bangor | Construct mezzanine office area | B | 120,000 | 18,207,600 |
| 907 | Eastern Maine Penobscot Bangor | Relocation of compound and fencing | B | 100,000 | 18,307,600 |
| 908 | Eastern Maine Penobscot Bangor | Tiling of first floor | B | 8,000 | 18,315,600 |
| 909 | Eastern Maine Penobscot Bangor | Backup lighting system for shop area | B | 4,500 | 18,320,100 |
| 910 | Eastern Maine Penobscot Bangor | Improve exterior lighting | B | 25,000 | 18,345,100 |
| 911 | Eastern Maine Penobscot Bangor | Install new bay doors and frames | B | 16,000 | 18,361,100 |
| 912 | Eastern Maine Penobscot Bangor | Technology improvements | B | 5,000 | 18,366,100 |
| 913 | Eastern Maine Rangeley Bangor | Reconstruct and expand sidewalks | B | 20,000 | 18,386,100 |
| 914 | Eastern Maine Rangeley Bangor | Construct new side entrance to eliminate water/snow | B | 75,000 | 18,461,100 |
| 915 | Eastern Maine Rangeley Bangor | Replace flooring | B | 40,000 | 18,501,100 |
| 916 | Eastern Maine Rangeley Bangor | Additional hood ventilation and fire suppression system | B | 85,000 | 18,586,100 |
| 917 | Eastern Maine Rangeley Bangor | Door replacement exterior | B | 30,000 | 18,616,100 |
| 918 | Eastern Maine Rangeley Bangor | HVAC renovations | B | 50,000 | 18,666,100 |
| 919 | Eastern Maine Rangeley Bangor | Install sound baffling system in conference areas | B | 12,000 | 18,678,100 |
| 920 | Eastern Maine Rangeley Bangor | Technology improvements | B | 5,000 | 18,683,100 |
| 921 | Eastern Maine Rangeley Bangor | Complete unfinished spaces | B | 20,000 | 18,703,100 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|---------------------------------------|---|----------------|------------------|--------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Essential | | | | | |
| 922 | Eastern Maine Rangeley Bangor | Roof replacement (36,700*\$10) | B | 367,000 | 19,070,100 |
| 923 | Eastern Maine Maintenance Bangor | Demo and dispose of existing wood structures | B | 125,000 | 19,195,100 |
| 924 | Eastern Maine Acadia Bangor | Install 4 stop elevator | B | 100,000 | 19,295,100 |
| 925 | Eastern Maine Acadia Bangor | HVAC update | B | 40,000 | 19,335,100 |
| 926 | Eastern Maine Acadia Bangor | Reconstruct roadway and fire lane in back of building | B | 135,000 | 19,470,100 |
| 927 | Eastern Maine Acadia Bangor | Replace door interior | B | 35,000 | 19,505,100 |
| 928 | Eastern Maine Acadia Bangor | Replace doors exterior | B | 7,500 | 19,512,600 |
| 929 | Eastern Maine Acadia Bangor | Replace windows | B | 125,000 | 19,637,600 |
| 930 | Eastern Maine Acadia Bangor | Renovate Student Lounges | B | 70,000 | 19,707,600 |
| 931 | Eastern Maine Acadia Bangor | Reconstruct Front entrance | B | 10,000 | 19,717,600 |
| 932 | Eastern Maine Acadia Bangor | Technology Improvements | B | 5,000 | 19,722,600 |
| 933 | Eastern Maine Acadia Bangor | Install emergency lighting | B | 5,000 | 19,727,600 |
| 934 | Eastern Maine Acadia Bangor | Install sprinkler system | B | 150,000 | 19,877,600 |
| 935 | Eastern Maine Acadia Bangor | Roof replacement (6500 sq ft *\$10) | B | 65,000 | 19,942,600 |
| 936 | Eastern Maine Mount Hope House Bangor | Renovation for use | B | 201,600 | 20,144,200 |
| 937 | Eastern Maine Mount Hope House Bangor | Demolition of Barn and Garage | B | 12,000 | 20,156,200 |
| 938 | Eastern Maine Mount Hope House Bangor | Site Improvements | B | 85,000 | 20,241,200 |
| 939 | Eastern Maine Campus Bangor | Detention pond DEP requirement | B | 200,000 | 20,441,200 |
| 940 | Eastern Maine Campus Bangor | Campus, sidewalks and other site improvements | B | 250,000 | 20,691,200 |
| 1002 | Eastern Maine Rangeley Hall Bangor | Repair and replace building facade | B | 100,000 | 20,791,200 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|---|--|----------------|------------------|--------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Essential | | | | | |
| 1004 | Eastern Maine Rangeley Hall Bangor | Install new security system | B | 15,000 | 20,806,200 |
| 1005 | Eastern Maine Acadia Hall Bangor | Replace hot water tank | B | 15,000 | 20,821,200 |
| 4301 | Eastern Maine Rds & Grds Bangor | Construct Entrance and Roadway | B | 672,000 | 21,493,200 |
| 4302 | Eastern Maine Bangor | HVAC System Boiler Replacement | B | 1,435,000 | 22,928,200 |
| 4303 | Eastern Maine Maine Hall Bangor | Asbestos Removal - Maine Hall | B | 543,000 | 23,471,200 |
| 4316 | Eastern Maine Katahdin Hall Bangor | Katahdin Hall, 3rd Floor Renovation | B | 686,000 | 24,157,200 |
| 4317 | Eastern Maine Maine Hall Bangor | Machine Tool Renovation - Maine Hall | B | 490,000 | 24,647,200 |
| 185 | Kennebec Valley Frye Building Fairfield | Install gas solenoid switch-physics lab | B | 5,000 | 24,652,200 |
| 187 | Kennebec Valley Frye Building Fairfield | Repaint Frye Administration and Whitney Wing | B | 30,000 | 24,682,200 |
| 190 | Kennebec Valley Frye Building Fairfield | Replace obsolete HVAC control system in Frye | B | 45,000 | 24,727,200 |
| 191 | Kennebec Valley Frye Building Fairfield | Upgrade to energy efficient lighting fixtures | B | 30,000 | 24,757,200 |
| 192 | Kennebec Valley Frye Building Fairfield | Close in storage building and install concrete floor | B | 10,000 | 24,767,200 |
| 193 | Kennebec Valley Frye Building Fairfield | Install walkways between Frye and Carter | B | 40,000 | 24,807,200 |
| 196 | Kennebec Valley Frye Building Fairfield | Repair shipping/receiving area with concrete | B | 5,000 | 24,812,200 |
| 197 | Kennebec Valley Frye Building Fairfield | Insulate air handlers to suppress noise-Whitney wing | B | 15,000 | 24,827,200 |
| 201 | Kennebec Valley Frye Building Fairfield | Replace ceiling tiles - Administration and Whitney wing | B | 5,000 | 24,832,200 |
| 202 | Kennebec Valley Frye Building Fairfield | Replace tile and cove base in hallways | B | 12,500 | 24,844,700 |
| 203 | Kennebec Valley Frye Building Fairfield | Epoxy repairs to sidewalks and concrete landings | B | 5,000 | 24,849,700 |
| 207 | Kennebec Valley Frye Annex Fairfield | Insulate maintenance workshop area | B | 2,500 | 24,852,200 |
| 208 | Kennebec Valley Frye Annex Fairfield | Install storage mezzanine for maintenance workshop | B | 15,000 | 24,867,200 |
| 209 | Kennebec Valley Frye Annex Fairfield | Install automatic garage door and frame to security door | B | 5,000 | 24,872,200 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|--|---|----------------|------------------|--------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Essential | | | | | |
| 210 | Kennebec Valley Frye Annex Fairfield | Replace access door and frame to security door | B | 1,500 | 24,873,700 |
| 212 | Kennebec Valley Frye Annex Fairfield | Correct roof drainage system | B | 5,000 | 24,878,700 |
| 215 | Kennebec Valley King Hall Fairfield | Improve air quality to biology laboratories | B | 25,000 | 24,903,700 |
| 216 | Kennebec Valley King Hall Fairfield | Revamp main entrance and repair structural damage | B | 10,000 | 24,913,700 |
| 217 | Kennebec Valley King Hall Fairfield | Install building automation system | B | 25,000 | 24,938,700 |
| 219 | Kennebec Valley King Hall Fairfield | Install point to point controls for air handling unit | B | 5,000 | 24,943,700 |
| 223 | Kennebec Valley King Hall Fairfield | Repave parking lot and replace curbs with granite | B | 60,000 | 25,003,700 |
| 224 | Kennebec Valley King Hall Fairfield | Replace Thermostats (30) | B | 5,000 | 25,008,700 |
| 225 | Kennebec Valley King Hall Fairfield | Ceiling tile replacement | B | 10,000 | 25,018,700 |
| 227 | Kennebec Valley King Hall Fairfield | Replace carpet with tile in 6 classrooms | B | 21,000 | 25,039,700 |
| 228 | Kennebec Valley King Hall Fairfield | Repair exterior stucco with flexible stucco and paint | B | 30,000 | 25,069,700 |
| 229 | Kennebec Valley King Hall Fairfield | Window replacement | B | 10,000 | 25,079,700 |
| 230 | Kennebec Valley King Hall Fairfield | Repaint classrooms and hallways | B | 20,000 | 25,099,700 |
| 232 | Kennebec Valley Carter Fairfield | Install air conditioning for gym/multipurpose room | B | 40,000 | 25,139,700 |
| 235 | Kennebec Valley Carter Fairfield | Renovate gym/multi-purpose room for student fitness room | B | 50,000 | 25,189,700 |
| 237 | Kennebec Valley Carter Fairfield | Building automation control upgrades, point to point controllers and electromagnetic door locks | B | 75,000 | 25,264,700 |
| 238 | Kennebec Valley Carter Fairfield | Window and tile replacements | B | 15,000 | 25,279,700 |
| 239 | Kennebec Valley Carter Fairfield | Replace window coverings in offices | B | 10,000 | 25,289,700 |
| 242 | Kennebec Valley Carter Fairfield | Replace remaining old thermostats | B | 1,500 | 25,291,200 |
| 246 | Kennebec Valley General Campus Fairfield | Replace entrance signs with electronic message sign | B | 50,000 | 25,341,200 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|--|--|----------------|------------------|--------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Essential | | | | | |
| 247 | Kennebec Valley General Campus Fairfield | Replace curbing with granite-south parking areas | B | 50,000 | 25,391,200 |
| 248 | Kennebec Valley General Campus Fairfield | Re-pave exit road W. side of Frye | B | 25,000 | 25,416,200 |
| 998 | Kennebec Valley King Hall Fairfield | Install point to point controls for heat pumps (37) | B | 60,000 | 25,476,200 |
| 4318 | Kennebec Valley various Fairfield | Childcare Learning Lab & Campus Cafe | B | 1,210,000 | 26,686,200 |
| 4319 | Kennebec Valley various Fairfield | Frye Admin. Renovation/Expansion & Whitney Wing Improvements | B | 4,476,000 | 31,162,200 |
| 4320 | Kennebec Valley Maintenance Building Fairfield | Lineworker & Maintenance Building | B | 2,068,500 | 33,230,700 |
| 330 | Northern Maine Campus Wide Presque Isle | Security system residential life and IT department | B | 150,000 | 33,380,700 |
| 331 | Northern Maine Campus Wide Presque Isle | Energy conservation projects | B | 200,000 | 33,580,700 |
| 332 | Northern Maine Campus Wide Presque Isle | Infrastructure-sewer, water, etc. | B | 80,000 | 33,660,700 |
| 333 | Northern Maine Campus Wide Presque Isle | Paving | B | 90,000 | 33,750,700 |
| 337 | Northern Maine Andrews Hall Presque Isle | Heating system repair/residential life | B | 90,000 | 33,840,700 |
| 340 | Northern Maine Christie Presque Isle | Roof replace | B | 414,000 | 34,254,700 |
| 961 | Northern Maine Tennis Courts Presque Isle | Restoration and lighting | B | 35,000 | 34,289,700 |
| 963 | Northern Maine Campus Wide Presque Isle | Upgrade networking Infrastructure on campus | B | 80,000 | 34,369,700 |
| 964 | Northern Maine Campus Wide Presque Isle | Exterior lighting for grounds and parking lots | B | 40,000 | 34,409,700 |
| 965 | Northern Maine Autobody Presque Isle | Air handling and insulation | B | 200,000 | 34,609,700 |
| 966 | Northern Maine Diesel Lab Presque Isle | 5000 sq ft expansion | B | 50,000 | 34,659,700 |
| 4310 | Northern Maine various Presque Isle | Elevator | B | 150,000 | 34,809,700 |
| 4330 | Northern Maine various Presque Isle | Generator Back-up Power System | B | 100,000 | 34,909,700 |
| 4331 | Northern Maine various Presque Isle | Diesel Hydraulics Air Handling System | B | 50,000 | 34,959,700 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|---|---|----------------|------------------|--------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Essential | | | | | |
| 4332 | Northern Maine various Presque Isle | Renovate Upgrade Interior of Building | B | 150,000 | 35,109,700 |
| 4335 | Northern Maine various Presque Isle | Landscaping | B | 90,000 | 35,199,700 |
| 4336 | Northern Maine various Presque Isle | Interior Painting | B | 40,000 | 35,239,700 |
| 78 | Southern Maine Pier South Portland | Repair Existing Dock | B | 2,500,000 | 37,739,700 |
| 79 | Southern Maine Harborview Residence Hall South Portland | Restoration of Historical Buildings: Harborview Residence Hall | B | 1,550,000 | 39,289,700 |
| 80 | Southern Maine Old Administration Building South Portland | Restoration of Historical Buildings: Old Administration Building | B | 1,550,000 | 40,839,700 |
| 81 | Southern Maine Culinary Arts Building South Portland | Restoration of Historical Buildings: Culinary Arts | B | 1,600,000 | 42,439,700 |
| 82 | Southern Maine Dining Room Building South Portland | Restoration of Historical Buildings: Dining Room Building | B | 1,300,000 | 43,739,700 |
| 105 | Southern Maine Electrical South Portland | Painting (interior) classrooms | B | 15,000 | 43,754,700 |
| 109 | Southern Maine Electronics South Portland | Waterproofing masonry | B | 10,000 | 43,764,700 |
| 110 | Southern Maine Electronics South Portland | Replacement of doors and windows | B | 3,000 | 43,767,700 |
| 111 | Southern Maine Electronics South Portland | Waterproofing all windows | B | 4,000 | 43,771,700 |
| 112 | Southern Maine Harborview Dorm South Portland | Painting (interior) | B | 6,000 | 43,777,700 |
| 114 | Southern Maine Harborview Dorm South Portland | Updating of electrical and plumbing | B | 15,000 | 43,792,700 |
| 115 | Southern Maine Harborview Dorm South Portland | Replacement of showers | B | 5,000 | 43,797,700 |
| 116 | Southern Maine Maine Career Advantage South Portland | Recap Chimney | B | 3,100 | 43,800,800 |
| 118 | Southern Maine Maine Career Advantage South Portland | Repointing of exterior brick | B | 15,000 | 43,815,800 |
| 119 | Southern Maine McKernan Center South Portland | Interior and Exterior painting | B | 9,000 | 43,824,800 |
| 120 | Southern Maine Maintenance South Portland | Repaving parking and walk areas | B | 10,000 | 43,834,800 |
| 121 | Southern Maine Maintenance South Portland | Repointing chimney | B | 3,000 | 43,837,800 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|--|--|----------------|---------------------|-----------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Essential | | | | | |
| 122 | Southern Maine Maintenance South Portland | Painting (exterior and interior) | B | 10,000 | 43,847,800 |
| 123 | Southern Maine Auto Tech South Portland | Replacement of ceiling tiles | B | 2,500 | 43,850,300 |
| 124 | Southern Maine Auto Tech South Portland | Reseal shop floors | B | 4,000 | 43,854,300 |
| 126 | Southern Maine Auto Tech South Portland | Cleaning and painting (bar joists) both levels | B | 10,000 | 43,864,300 |
| 127 | Southern Maine Surfsite Dorm South Portland | Painting (interior rooms) (110) | B | 27,000 | 43,891,300 |
| 128 | Southern Maine Surfsite Dorm South Portland | Painting (exterior trim) | B | 10,500 | 43,901,800 |
| 129 | Southern Maine Surfsite Dorm South Portland | Replacement of outside lighting - safety | B | 5,300 | 43,907,100 |
| 132 | Southern Maine Hutchinson South Portland | Waterproofing and repainting interior and exterior | B | 20,000 | 43,927,100 |
| 133 | Southern Maine Union Building South Portland | Waterproofing basement area/concrete floors | B | 50,000 | 43,977,100 |
| 135 | Southern Maine Union Building South Portland | Repairs: plumbing, electrical, boilers to meet codes | B | 10,000 | 43,987,100 |
| 139 | Southern Maine Dining Room South Portland | Renovate Stockroom | B | 10,000 | 43,997,100 |
| 140 | Southern Maine Dining room South Portland | Repairs and replacement of windows | B | 60,000 | 44,057,100 |
| 143 | Southern Maine Plant and Soil South Portland | Repairs: heating, electrical, carpentry, painting | B | 10,000 | 44,067,100 |
| 144 | Southern Maine Greenhouse South Portland | Glass replacement | B | 4,000 | 44,071,100 |
| 145 | Southern Maine Hillside Hall South Portland | Interior and exterior painting | B | 9,000 | 44,080,100 |
| 147 | Southern Maine Hillside Hall South Portland | Replacement of flooring | B | 15,000 | 44,095,100 |
| 148 | Southern Maine Hillside House South Portland | Repairs to basement | B | 10,000 | 44,105,100 |
| 149 | Southern Maine Hildreth Hall South Portland | Painting (interior) | B | 10,000 | 44,115,100 |
| 153 | Southern Maine Hildreth Hall South Portland | Recap stairwell | B | 5,000 | 44,120,100 |
| 154 | Southern Maine Hildreth Hall South Portland | Upgrading of electrical and HVAC | B | 25,000 | 44,145,100 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|--|--|----------------|---------------------|-----------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Essential | | | | | |
| 155 | Southern Maine Hildreth Hall South Portland | Replacement of floor covering in bathrooms | B | 20,000 | 44,165,100 |
| 158 | Southern Maine Culinary Arts South Portland | Repaving walkways | B | 4,000 | 44,169,100 |
| 159 | Southern Maine Culinary Arts South Portland | Replacement of draperies | B | 4,000 | 44,173,100 |
| 160 | Southern Maine Culinary Arts South Portland | Painting (Exterior and interior) | B | 10,000 | 44,183,100 |
| 162 | Southern Maine Heating and Air Conditioning South Portland | Painting (interior and exterior) | B | 10,000 | 44,193,100 |
| 163 | Southern Maine Heating and Air Conditioning South Portland | Repaving driveways and walkways | B | 20,000 | 44,213,100 |
| 165 | Southern Maine Engine South Portland | Repaving parking lot and regrading lawn | B | 10,100 | 44,223,200 |
| 166 | Southern Maine Public Services South Portland | Painting (interior) | B | 20,000 | 44,243,200 |
| 167 | Southern Maine Public Services South Portland | Replacement of tiles | B | 10,000 | 44,253,200 |
| 168 | Southern Maine Public Services South Portland | Replacement of ceilings | B | 6,000 | 44,259,200 |
| 169 | Southern Maine Public Services South Portland | Upgrading of electrical systems | B | 6,500 | 44,265,700 |
| 171 | Southern Maine Public Services South Portland | Waterproofing exterior concrete | B | 10,000 | 44,275,700 |
| 172 | Southern Maine Public Services South Portland | Replacement of fiberglass | B | 20,000 | 44,295,700 |
| 173 | Southern Maine Marine Science South Portland | Replacement of Window - glass and seals | B | 20,000 | 44,315,700 |
| 175 | Southern Maine Marine Science South Portland | Upgrading of plumbing, heating, electrical systems | B | 20,000 | 44,335,700 |
| 176 | Southern Maine Marine Science South Portland | Painting (exterior and interior) | B | 25,000 | 44,360,700 |
| 179 | Southern Maine Campus Center South Portland | Painting (interior) | B | 20,000 | 44,380,700 |
| 180 | Southern Maine Rental Properties South Portland | Painting (exterior and interior) | B | 15,000 | 44,395,700 |
| 181 | Southern Maine All buildings South Portland | General Maintenance .05% of building values | B | 600,000 | 44,995,700 |
| 183 | Southern Maine Roads and Grounds South Portland | Repaving | B | 300,000 | 45,295,700 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|--|------------------------------------|----------------|------------------|--------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Essential | | | | | |
| 275 | Southern Maine Marine Science South Portland | Structural Repairs | B | 500,000 | 45,795,700 |
| 277 | Southern Maine Hague South Portland | Roof: Repair and Replace | B | 100,000 | 45,895,700 |
| 278 | Southern Maine Hague South Portland | Exterior: Refurbish and Repair | B | 250,000 | 46,145,700 |
| 279 | Southern Maine Hague South Portland | Upgrade Heating and HVAC systems | B | 100,000 | 46,245,700 |
| 280 | Southern Maine Culinary Arts South Portland | Windows: Repair and Replace | B | 50,000 | 46,295,700 |
| 283 | Southern Maine Culinary Arts South Portland | Upgrading Heating and HVAC systems | B | 50,000 | 46,345,700 |
| 285 | Southern Maine Harborview Dorm South Portland | Bathrooms: Renovate | B | 60,000 | 46,405,700 |
| 286 | Southern Maine Harborview Dorm South Portland | Windows: Replace | B | 80,000 | 46,485,700 |
| 288 | Southern Maine Hildreth Hall South Portland | Replacement of Windows | B | 100,000 | 46,585,700 |
| 291 | Southern Maine Dining Room South Portland | Coolers: Repair and Replace | B | 25,000 | 46,610,700 |
| 292 | Southern Maine Heating and Air Conditioning South Portland | Stucco and Waterproofing | B | 37,000 | 46,647,700 |
| 293 | Southern Maine Campus Center South Portland | Upgrade heating and HVAC | B | 50,000 | 46,697,700 |
| 294 | Southern Maine Preble Duplex South Portland | Windows: Repair and Replace | B | 10,000 | 46,707,700 |
| 295 | Southern Maine Preble Duplex South Portland | Roof: Repair and Replace | B | 7,000 | 46,714,700 |
| 870 | Southern Maine Building Const South Portland | Elevator Repairs | B | 25,000 | 46,739,700 |
| 871 | Southern Maine Building Const South Portland | Roof replacement | B | 70,000 | 46,809,700 |
| 872 | Southern Maine Hildreth Annex South Portland | New Brick facade | B | 120,000 | 46,929,700 |
| 873 | Southern Maine Hildreth Annex South Portland | Roof Replacement | B | 30,000 | 46,959,700 |
| 874 | Southern Maine Electronics South Portland | Roof Replacement | B | 50,000 | 47,009,700 |
| 875 | Southern Maine Campus Center South Portland | Roof Replacement | B | 75,000 | 47,084,700 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|--|--|----------------|------------------|--------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Essential | | | | | |
| 876 | Southern Maine Public Service South Portland | Roof Replacement | B | 60,000 | 47,144,700 |
| 877 | Southern Maine Hillside Dorms South Portland | Heating System | B | 25,000 | 47,169,700 |
| 878 | Southern Maine Surfsite Dorms South Portland | Roof Replacement | B | 75,000 | 47,244,700 |
| 879 | Southern Maine Machine Tool South Portland | Roof Replacement | B | 50,000 | 47,294,700 |
| 880 | Southern Maine Dining Room South Portland | Roof Replacement | B | 15,000 | 47,309,700 |
| 881 | Southern Maine Heating & Air Conditioning South Portland | Roof Replacement | B | 60,000 | 47,369,700 |
| 882 | Southern Maine Automotive South Portland | Roof Replacement | B | 120,000 | 47,489,700 |
| 883 | Southern Maine ETLM South Portland | Roof Repairs | B | 15,000 | 47,504,700 |
| 884 | Southern Maine Misc Historical Buildings South Portland | Slate Roof Repairs | B | 120,000 | 47,624,700 |
| 885 | Southern Maine Rental Properties South Portland | Roof Replacements | B | 12,000 | 47,636,700 |
| 886 | Southern Maine CED South Portland | Painting, flooring, window replacement | B | 50,000 | 47,686,700 |
| 887 | Southern Maine Pumping Station South Portland | Sewerage Pump Station Replacement | B | 20,000 | 47,706,700 |
| 4314 | Southern Maine Marine Science Building South Portland | Restore Marine Science Building | B | 1,800,000 | 49,506,700 |
| 4315 | Southern Maine Hague Hall South Portland | Interior Renovations | B | 300,000 | 49,806,700 |
| 249 | Washington County Classroom/shop/Administration Calais | Replace single pane windows with double pane windows to reduce heat loss | B | 5,000 | 49,811,700 |
| 252 | Washington County Classroom/shop/Administration Calais | Install back up power system to support classroom/administration building shop and main wing building services | B | 107,249 | 49,918,949 |
| 253 | Washington County Classroom/shop/Administration Calais | Install steam cleaning area for mechanical and automotive technology programs | B | 94,000 | 50,012,949 |
| 254 | Washington County Harold Howland/Admin Calais | Professional cleaning and painting of all instructional shop areas and hallways leading to the shop areas | B | 20,000 | 50,032,949 |
| 255 | Washington County Harold Howland/Admin/St. Croix Calais | Install new lighting to provide the proper illumination to all instructional areas | B | 98,500 | 50,131,449 |
| 256 | Washington County Harold Howland/Admin/Shop Calais | Install ventilation system for engine exhaust in shop areas | B | 65,000 | 50,196,449 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|---|---|----------------|------------------|--------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Essential | | | | | |
| 257 | Washington County St. Croix Hall Calais | General repairs and renovations | B | 110,000 | 50,306,449 |
| 258 | Washington County All road systems and parking lots Calais & Eastport | Repave existing roadway between WCTC and Maine Indian Education Facility | B | 37,000 | 50,343,449 |
| 259 | Washington County All road systems and parking lots Machias | Repave existing parking lots, fire lanes, and walkways for upper and lower dormitory facilities | B | 68,000 | 50,411,449 |
| 260 | Washington County Upper and Lower Dorm Facilities Calais | Replace all dormitory kitchen appliances (refrigerators and cook stove) | B | 28,800 | 50,440,249 |
| 261 | Washington County Upper and Lower Dorm Facilities Calais | Renovate dormitory kitchen cabinets and counters | B | 12,000 | 50,452,249 |
| 262 | Washington County Upper and Lower Facilities Calais | Renovate dormitory bathrooms and replace water closets with energy efficient models | B | 21,000 | 50,473,249 |
| 263 | Washington County Upper and Lower Dorm Facilities Calais | Complete repair of dormitory flat roofs by installing peaked roofs | B | 20,000 | 50,493,249 |
| 264 | Washington County Upper and Lower Dorm Facilities Calais | Replace all student desks, tables, and chairs | B | 40,000 | 50,533,249 |
| 270 | Washington County Marine Technology Center Eastport | Construct a hazardous materials storage facility | B | 20,000 | 50,553,249 |
| 271 | Washington County Marine Technology Center Eastport | Install additional insulation to bring all buildings up to current recommendations | B | 50,000 | 50,603,249 |
| 272 | Washington County Shop/classroom building-MTC Eastport | Remodel open shop area for composite technology and future programs | B | 45,000 | 50,648,249 |
| 273 | Washington County Library/Administration Eastport | Install a new dust collection system | B | 25,000 | 50,673,249 |
| 274 | Washington County Library/Administration Building-MTC Eastport | Renovate interior, install drop ceiling, replace existing lighting in multipurpose room to provide adequate illumination for safety | B | 40,000 | 50,713,249 |
| 999 | Washington County Upper and Lower Falls Dorm Facilities Calais | Replace asphalt shingles on existing peaked roofs | B | 17,500 | 50,730,749 |
| 1000 | Washington County Upper and Lower Dorm Facilities Calais | Replace wood with vinyl siding and replace living room and kitchen windows | B | 95,000 | 50,825,749 |
| 1001 | Washington County Marine Technology Center Eastport | Replace exterior door and windows with energy efficient and repair trim | B | 46,000 | 50,871,749 |
| 4305 | Washington County Calais Campus Calais | Investigate & Resolve Ventilation Issues at Calais Campus | B | 10,000 | 50,881,749 |
| 4307 | Washington County various Calais | Install Security & Privacy Fences | B | 15,000 | 50,896,749 |
| 4321 | Washington County various Calais | Upper and Lower Dormitory Renovations | B | 315,700 | 51,212,449 |
| 4322 | Washington County Lower Dormitory Calais | Lower Dormitory Boiler Retrofit | B | 50,000 | 51,262,449 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|--|---|----------------|------------------|--------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Essential | | | | | |
| 4323 | Washington County Marine Tech Ctr Calais | Marine Technology Center Boiler Retrofit | B | 75,000 | 51,337,449 |
| 4324 | Washington County various Calais | Pneumatic System Review & Repair at Both Campuses | B | 30,000 | 51,367,449 |
| 4325 | Washington County Harold Howland Bldg Calais | Harold Howland Building - Roofing Project | B | 3,000 | 51,370,449 |
| 4326 | Washington County various Calais & Eastport | Master Plan for Both Campuses - Eastport & Calais | B | 50,000 | 51,420,449 |
| 4327 | Washington County various Calais & Eastport | Various Projects at Both Campuses | B | 15,000 | 51,435,449 |
| 4328 | Washington County various Calais & Eastport | Various Projects at Both Campuses | B | 5,000 | 51,440,449 |
| 4329 | Washington County various Calais | Various Projects at Calais Campus | B | 20,000 | 51,460,449 |
| 4333 | Washington County Storage Bldg Calais | Storage Building for Calais Campus | B | 30,000 | 51,490,449 |
| 4334 | Washington County Marine Tech Ctr Calais | Marine Technology Center Maintenance Storage | B | 10,000 | 51,500,449 |
| 323 | York County A&B Wings Wells | Replacement of Heating/Cooling System | B | 121,000 | 51,621,449 |
| 869 | York County Campus Drive Wells | Remove trees near drive to allow for winter snow melting on road | B | 8,000 | 51,629,449 |
| Long Term Projects | | | | | |
| 85 | Eastern Maine Katadin Hall Bangor | Reconstruct and Expand Drainage Student Parking Area | C | 1,000,000 | 52,629,449 |
| 89 | Eastern Maine Maine Hall Bangor | Improvements to Drainage | C | 220,000 | 52,849,449 |
| 90 | Eastern Maine Maine Hall Bangor | Partial Renovation of Classrooms and Office Space | C | 1,600,000 | 54,449,449 |
| 92 | Eastern Maine Gymnasium Bangor | Renovate Gymnasium | C | 2,944,000 | 57,393,449 |
| 95 | Eastern Maine Penobscot Hall Bangor | Reconstruct Parking Lot | C | 200,000 | 57,593,449 |
| 96 | Eastern Maine Rangely Hall Bangor | Expand Parking Area | C | 200,000 | 57,793,449 |
| 97 | Eastern Maine Maintenance Bangor | Construct New Maintenance Facility | C | 1,600,000 | 59,393,449 |
| 98 | Eastern Maine Campus Bangor | Reconstruct Road and Drainage for Main Entrance to campus. | C | 362,000 | 59,755,449 |
| 327 | Kennebec Valley Campus Wide Fairfield | Repairs to Campus Residence Halls and Infrastructure | C | 1,200,000 | 60,955,449 |

| | | | Classification | Amount Requested | Accumulative Total |
|---|---|--------------------------------------|----------------|---------------------|-----------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Long Term Projects | | | | | |
| 83 | Southern Maine Campus South Portland | Property Acquisition | C | 1,200,000 | 62,155,449 |
| 326 | Southern Maine Automotive Building South Portland | New Use for the Automotive Building. | C | 1,520,000 | 63,675,449 |
| 265 | Washington County Eastport | Maintenance Shed | C | 10,000 | 63,685,449 |
| 266 | Washington County Various Calais | Central Air Conditioning | C | 250,000 | 63,935,449 |
| 268 | Washington County St. Croix Hall Calais | Paint Masonry Walls | C | 50,000 | 63,985,449 |
| SCHEDULE III - RECOMMENDED PRIORITIES: MAINE COMMUNITY COLLEGE SYSTEM TOTAL: | | | | | 63,985,449 |

SCHEDULE IV - RECOMMENDED PRIORITIES: MAINE COMMUNITY COLLEGE SYSTEM BY CAMPUS

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|----------------------|--|-----------------------|-------------------------|---------------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Central Maine | | | | | |
| 76 | Jalbert Auburn | Handicapped ramps, doorways, restrooms, water fountains, etc, campus wide. ADA mandated | A | 65,000 | 65,000 |
| 84 | Resident Hall Auburn | Elevator in Fortin Hall for handicapped accessibility ADA | A | 250,000 | 315,000 |
| 101 | Kirk Hall Auburn | Roof repair (leaks in windy rain) | A | 40,000 | 355,000 |
| 220 | Campus Wide | ADA Compliance | A | 60,000 | 415,000 |
| 943 | Exterior Auburn | Drainage restructure-Lakeside parking area (water district mandate) | A | 50,000 | 465,000 |
| 982 | Jalbert Auburn | Window replacement to insulated glass. 30 large, 20 + year old windows, significant heat loss 3-4 year payback (\$3500 each) | A | 150,000 | 615,000 |
| 986 | Resident Hall Auburn | Window replacement to insulated glass, 10 large, 20 + year old windows, significant heat loss 3-4 year payback (\$3500 each) | A | 50,000 | 665,000 |
| 88 | Resident Hall Auburn | Brick repointing (loose crumbling mortar) | B | 200,000 | 865,000 |
| 91 | Exterior Auburn | Curbing/barrier on roadway to prevent driving on lawns | B | 30,000 | 895,000 |
| 94 | Exterior Auburn | Security fencing | B | 15,000 | 910,000 |
| 102 | Kirk Hall Auburn | HVAC system ventilation repair | B | 20,000 | 930,000 |
| 104 | Kirk Hall Auburn | Generator backup power system | B | 25,000 | 955,000 |
| 732 | Jalbert Auburn | Plumbing and steam trap repair and replacement | B | 20,000 | 975,000 |
| 733 | Jalbert Auburn | Overhaul Automotive and Electrical Labs-Paint Flooring built in work stations | B | 200,000 | 1,175,000 |
| 736 | Jalbert Auburn | Building system upgrade-electrical capacity upgrade. Complete 1 wing per year until complete. Computer technology needs. | B | 120,000 | 1,295,000 |
| 737 | Jalbert Auburn | Generator backup power system for heat, refridgeration and security | B | 35,000 | 1,330,000 |
| 738 | Jalbert Auburn | Renovation of sheet metal fabrication | B | 500,000 | 1,830,000 |
| 942 | Exterior Auburn | Ball field expansion | B | 35,000 | 1,865,000 |
| 944 | Exterior Auburn | Security Camera system | B | 20,000 | 1,885,000 |
| 945 | Exterior Auburn | Lighting upgrade around college buildings | B | 100,000 | 1,985,000 |
| 946 | Jalbert Auburn | Re-keying | B | 75,000 | 2,060,000 |
| 947 | Jalbert Auburn | Renovation of office and vacated space, student services, 200 wing offices | B | 250,000 | 2,310,000 |
| 949 | Jalbert Auburn | Asbestos floor tile | B | 100,000 | 2,410,000 |
| 950 | Jalbert Auburn | Renovate oil burner lab | B | 80,000 | 2,490,000 |
| 951 | Jalbert Auburn | Library expansion and book store relocation | B | 250,000 | 2,740,000 |
| 952 | Resident Hall Auburn | Asbestos floor tile replacement | B | 60,000 | 2,800,000 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|--------------------------------|---|----------------|------------------|--------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Central Maine | | | | | |
| 953 | Resident Hall Auburn | Asbestos floor tile replacement | B | 60,000 | 2,860,000 |
| 954 | Kirk Hall Auburn | OHS lab makeover/renovation | B | 80,000 | 2,940,000 |
| 955 | Kirk Hall Auburn | Sound system | B | 40,000 | 2,980,000 |
| 956 | Culinary Arts Auburn | Exterior painting | B | 8,000 | 2,988,000 |
| 957 | Culinary Arts Auburn | Air conditioning building | B | 50,000 | 3,038,000 |
| 958 | Culinary Arts Auburn | Replace floor drains | B | 10,000 | 3,048,000 |
| 959 | Culinary Arts Auburn | Walk in refrigerator/freezer attached to exterior of building | B | 30,000 | 3,078,000 |
| 960 | Maintenance Garage Auburn | Renovate and expand | B | 150,000 | 3,228,000 |
| 981 | Jalbert Auburn | 2 burners for boilers. Boilers were replaced but old burners remain a source of significant heat loss | B | 30,000 | 3,258,000 |
| 985 | Resident Hall Auburn | Generator backup power system, heat, water, security minimum | B | 50,000 | 3,308,000 |
| 988 | Resident Hall Auburn | Apartment complex renovation | B | 200,000 | 3,508,000 |
| 990 | Resident Hall Auburn | Resident Hall room upgrades-one floor per year in Fortin Hall (paint, carpets, furnishing) | B | 200,000 | 3,708,000 |
| 992 | Exterior Auburn | Brick patio/walkway repair. Brick wall leaning over patio, patio sinking | B | 25,000 | 3,733,000 |
| 994 | Exterior Auburn | Underground electrical wiring group | B | 60,000 | 3,793,000 |
| 995 | Exterior Auburn | Re-roof storage barn and lumber shelters | B | 8,000 | 3,801,000 |
| 996 | College wide Auburn | College wide energy evaluation. Look at methods of cost reduction on overall energy efficiency, equipment upgrades, change in energy use, etc. for campus | B | 50,000 | 3,851,000 |
| 997 | Kirk Hall Auburn | Safety roofs at six locations around building to deal with snowfall | B | 30,000 | 3,881,000 |
| 4312 | various Auburn | Renovation of Sheet Metal area | B | 960,000 | 4,841,000 |
| 4313 | Maintenance Facility Auburn | Renovation/Addition of Maintenance Facility | B | 672,000 | 5,513,000 |
| Eastern Maine | | | | | |
| 87 | Maine Bangor | Fire Alarm and Security System | A | 240,000 | 5,753,000 |
| 99 | Various Bangor | ADA Compliance | A | 1,018,000 | 6,771,000 |
| 314 | Schoodic Hall Bangor | Install new fire alarm and security system | A | 100,000 | 6,871,000 |
| 900 | Schoodic Bangor | Install security system | A | 100,000 | 6,971,000 |
| 904 | Schoodic Bangor | Emergency Lighting | A | 5,000 | 6,976,000 |
| 905 | Penobscot Bangor | Install security system | A | 10,000 | 6,986,000 |
| 300 | Maine Hall Bangor | Lighting improvements in halls and classrooms | B | 50,000 | 7,036,000 |
| 301 | Maine Hall Bangor | Exterior Lighting additions | B | 85,000 | 7,121,000 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|-----------------------|---|----------------|------------------|--------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Eastern Maine | | | | | |
| 302 | Maine Hall Bangor | Electrical systems upgrade | B | 180,000 | 7,301,000 |
| 303 | Maine Hall Bangor | Refinish Hallways in Thibodeau Wing | B | 85,000 | 7,386,000 |
| 304 | Maine Hall Bangor | Reconstruct parking area and road behind building | B | 200,000 | 7,586,000 |
| 305 | Maine Hall Bangor | Replacement of doors | B | 100,000 | 7,686,000 |
| 306 | Maine Hall Bangor | Repoint masonry | B | 165,000 | 7,851,000 |
| 307 | Maine Hall Bangor | Roof replacement (92000 sq ft*\$10) | B | 920,000 | 8,771,000 |
| 313 | Schoodic Hall Bangor | Additional ventilation improvements | B | 130,000 | 8,901,000 |
| 315 | Schoodic Hall Bangor | Renovate existing classrooms and auditorium (5000 sq ft * \$20) | B | 100,000 | 9,001,000 |
| 316 | Schoodic Hall Bangor | Roof replacement (15300 sq ft*\$10) | B | 153,000 | 9,154,000 |
| 317 | Schoodic Hall Bangor | Reconstruct road around building and student parking | B | 150,000 | 9,304,000 |
| 318 | Penobscot Hall Bangor | Additional ventilation improvements | B | 50,000 | 9,354,000 |
| 320 | Penobscot Hall Bangor | Roof replacement (38000 sq ft * \$10) | B | 380,000 | 9,734,000 |
| 321 | Penobscot Hall Bangor | Replace heat recovery air handling | B | 20,000 | 9,754,000 |
| 322 | Rangeley Hall Bangor | Additional exterior lighting | B | 15,000 | 9,769,000 |
| 328 | Acadia Hall Bangor | Reconstruct drainage | B | 150,000 | 9,919,000 |
| 888 | Katahdin Bangor | Technology Improvements | B | 5,000 | 9,924,000 |
| 890 | Maine Bangor | Install security system | B | 35,000 | 9,959,000 |
| 891 | Maine Bangor | Re-key locks and door hardware | B | 100,000 | 10,059,000 |
| 892 | Maine Bangor | Refinish hallways Nickerson Wing | B | 105,000 | 10,164,000 |
| 893 | Maine Bangor | Refinish hallways Sprague Wing | B | 105,000 | 10,269,000 |
| 894 | Maine Bangor | Reinforce roof structures | B | 500,000 | 10,769,000 |
| 895 | Maine Bangor | Window replacement | B | 800,000 | 11,569,000 |
| 896 | Maine Bangor | Ventilation machine tool lab | B | 250,000 | 11,819,000 |
| 897 | Maine Bangor | Technology Improvements | B | 46,000 | 11,865,000 |
| 898 | Maine Bangor | HVAC system | B | 1,150,000 | 13,015,000 |
| 899 | Schoodic Bangor | Additional Ventilation improvements | B | 130,000 | 13,145,000 |
| 901 | Schoodic Bangor | Renovate existing auditorium | B | 150,000 | 13,295,000 |
| 902 | Schoodic Bangor | Replace Windows | B | 6,000 | 13,301,000 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|--------------------|---|----------------|---------------------|-----------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Eastern Maine | | | | | |
| 903 | Schoodic Bangor | Replace exterior doors | B | 15,000 | 13,316,000 |
| 906 | Penobscot Bangor | Construct mezzanine office area | B | 120,000 | 13,436,000 |
| 907 | Penobscot Bangor | Relocation of compound and fencing | B | 100,000 | 13,536,000 |
| 908 | Penobscot Bangor | Tiling of first floor | B | 8,000 | 13,544,000 |
| 909 | Penobscot Bangor | Backup lighting system for shop area | B | 4,500 | 13,548,500 |
| 910 | Penobscot Bangor | Improve exterior lighting | B | 25,000 | 13,573,500 |
| 911 | Penobscot Bangor | Install new bay doors and frames | B | 16,000 | 13,589,500 |
| 912 | Penobscot Bangor | Technology improvements | B | 5,000 | 13,594,500 |
| 913 | Rangeley Bangor | Reconstruct and expand sidewalks | B | 20,000 | 13,614,500 |
| 914 | Rangeley Bangor | Construct new side entrance to eliminate water/snow | B | 75,000 | 13,689,500 |
| 915 | Rangeley Bangor | Replace flooring | B | 40,000 | 13,729,500 |
| 916 | Rangeley Bangor | Additional hood ventilation and fire suppression system | B | 85,000 | 13,814,500 |
| 917 | Rangeley Bangor | Door replacement exterior | B | 30,000 | 13,844,500 |
| 918 | Rangeley Bangor | HVAC renovations | B | 50,000 | 13,894,500 |
| 919 | Rangeley Bangor | Install sound baffling system in conference areas | B | 12,000 | 13,906,500 |
| 920 | Rangeley Bangor | Technology improvements | B | 5,000 | 13,911,500 |
| 921 | Rangeley Bangor | Complete unfinished spaces | B | 20,000 | 13,931,500 |
| 922 | Rangeley Bangor | Roof replacement (36,700*\$10) | B | 367,000 | 14,298,500 |
| 923 | Maintenance Bangor | Demo and dispose of existing wood structures | B | 125,000 | 14,423,500 |
| 924 | Acadia Bangor | Install 4 stop elevator | B | 100,000 | 14,523,500 |
| 925 | Acadia Bangor | HVAC update | B | 40,000 | 14,563,500 |
| 926 | Acadia Bangor | Reconstruct roadway and fire lane in back of building | B | 135,000 | 14,698,500 |
| 927 | Acadia Bangor | Replace door interior | B | 35,000 | 14,733,500 |
| 928 | Acadia Bangor | Replace doors exterior | B | 7,500 | 14,741,000 |
| 929 | Acadia Bangor | Replace windows | B | 125,000 | 14,866,000 |
| 930 | Acadia Bangor | Renovate Student Lounges | B | 70,000 | 14,936,000 |
| 931 | Acadia Bangor | Reconstruct Front entrance | B | 10,000 | 14,946,000 |
| 932 | Acadia Bangor | Technology Improvements | B | 5,000 | 14,951,000 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|-------------------------|--|----------------|------------------|--------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Eastern Maine | | | | | |
| 933 | Acadia Bangor | Install emergency lighting | B | 5,000 | 14,956,000 |
| 934 | Acadia Bangor | Install sprinkler system | B | 150,000 | 15,106,000 |
| 935 | Acadia Bangor | Roof replacement (6500 sq ft *\$10) | B | 65,000 | 15,171,000 |
| 936 | Mount Hope House Bangor | Renovation for use | B | 201,600 | 15,372,600 |
| 937 | Mount Hope House Bangor | Demolition of Barn and Garage | B | 12,000 | 15,384,600 |
| 938 | Mount Hope House Bangor | Site improvements | B | 85,000 | 15,469,600 |
| 939 | Campus Bangor | Detention pond DEP requirement | B | 200,000 | 15,669,600 |
| 940 | Campus Bangor | Campus, sidewalks and other site improvements | B | 250,000 | 15,919,600 |
| 1002 | Rangeley Hall Bangor | Repair and replace building facade | B | 100,000 | 16,019,600 |
| 1004 | Rangeley Hall Bangor | Install new security system | B | 15,000 | 16,034,600 |
| 1005 | Acadia Hall Bangor | Replace hot water tank | B | 15,000 | 16,049,600 |
| 4301 | Rds & Grds Bangor | Construct Entrance and Roadway | B | 672,000 | 16,721,600 |
| 4302 | Bangor | HVAC System Boiler Replacement | B | 1,435,000 | 18,156,600 |
| 4303 | Maine Hall Bangor | Asbestos Removal - Maine Hall | B | 543,000 | 18,699,600 |
| 4316 | Katahdin Hall Bangor | Katahdin Hall, 3rd Floor Renovation | B | 686,000 | 19,385,600 |
| 4317 | Maine Hall Bangor | Machine Tool Renovation - Maine Hall | B | 490,000 | 19,875,600 |
| 85 | Katadin Hall Bangor | Reconstruct and Expand Drainage Student Parking Area | C | 1,000,000 | 20,875,600 |
| 89 | Maine Hall Bangor | Improvements to Drainage | C | 220,000 | 21,095,600 |
| 90 | Maine Hall Bangor | Partial Renovation of Classrooms and Office Space | C | 1,600,000 | 22,695,600 |
| 92 | Gymnasium Bangor | Renovate Gymnasium | C | 2,944,000 | 25,639,600 |
| 95 | Penobscot Hall Bangor | Reconstruct Parking Lot | C | 200,000 | 25,839,600 |
| 96 | Rangely Hall Bangor | Expand Parking Area | C | 200,000 | 26,039,600 |
| 97 | Maintenance Bangor | Construct New Maintenance Facility | C | 1,600,000 | 27,639,600 |
| 98 | Campus Bangor | Reconstruct Road and Drainage for Main Entrance to campus. | C | 362,000 | 28,001,600 |
| Kennebec Valley | | | | | |
| 188 | Frye Building Fairfield | Remove parking lot stairs/Install ramp for ADA access | A | 30,000 | 28,031,600 |
| 204 | Frye Annex Fairfield | ADA accessibility-ramp both exterior doors | A | 5,000 | 28,036,600 |
| 205 | Frye Annex Fairfield | ADA accessibility-automatic door openers | A | 1,600 | 28,038,200 |
| 214 | King Hall Fairfield | ADA-exterior automatic door openers-east entrance | A | 5,000 | 28,043,200 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|----------------------------|--|----------------|------------------|--------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Kennebec Valley | | | | | |
| 218 | King Hall Fairfield | ADA install emergency telephones | A | 2,500 | 28,045,700 |
| 222 | King Hall Fairfield | ADA install single action door handles | A | 10,000 | 28,055,700 |
| 236 | Carter Fairfield | ADA install emergency telephones | A | 2,500 | 28,058,200 |
| 240 | Carter Fairfield | ADA door handles in restrooms, etc. | A | 5,000 | 28,063,200 |
| 185 | Frye Building Fairfield | Install gas solenoid switch-physics lab | B | 5,000 | 28,068,200 |
| 187 | Frye Building Fairfield | Repaint Frye Administration and Whitney Wing | B | 30,000 | 28,098,200 |
| 190 | Frye Building Fairfield | Replace obsolete HVAC control system in Frye | B | 45,000 | 28,143,200 |
| 191 | Frye Building Fairfield | Upgrade to energy efficient lighting fixtures | B | 30,000 | 28,173,200 |
| 192 | Frye Building Fairfield | Close in storage building and install concrete floor | B | 10,000 | 28,183,200 |
| 193 | Frye Building Fairfield | Install walkways between Frye and Carter | B | 40,000 | 28,223,200 |
| 196 | Frye Building Fairfield | Repair shipping/receiving area with concrete | B | 5,000 | 28,228,200 |
| 197 | Frye Building Fairfield | Insulate air handlers to suppress noise-Whitney wing | B | 15,000 | 28,243,200 |
| 201 | Frye Building Fairfield | Replace ceiling tiles - Administration and Whitney wing | B | 5,000 | 28,248,200 |
| 202 | Frye Building Fairfield | Replace tile and cove base in hallways | B | 12,500 | 28,260,700 |
| 203 | Frye Building Fairfield | Epoxy repairs to sidewalks and concrete landings | B | 5,000 | 28,265,700 |
| 207 | Frye Annex Fairfield | Insulate maintenance workshop area | B | 2,500 | 28,268,200 |
| 208 | Frye Annex Fairfield | Install storage mezzanine for maintenance workshop | B | 15,000 | 28,283,200 |
| 209 | Frye Annex Fairfield | Install automatic garage door and frame to security door | B | 5,000 | 28,288,200 |
| 210 | Frye Annex Fairfield | Replace access door and frame to security door | B | 1,500 | 28,289,700 |
| 212 | Frye Annex Fairfield | Correct roof drainage system | B | 5,000 | 28,294,700 |
| 215 | King Hall Fairfield | Improve air quality to biology laboratories | B | 25,000 | 28,319,700 |
| 216 | King Hall Fairfield | Revamp main entrance and repair structural damage | B | 10,000 | 28,329,700 |
| 217 | King Hall Fairfield | Install building automation system | B | 25,000 | 28,354,700 |
| 219 | King Hall Fairfield | Install point to point controls for air handling unit | B | 5,000 | 28,359,700 |
| 223 | King Hall Fairfield | Repave parking lot and replace curbs with granite | B | 60,000 | 28,419,700 |
| 224 | King Hall Fairfield | Replace Thermostats (30) | B | 5,000 | 28,424,700 |
| 225 | King Hall Fairfield | Ceiling tile replacement | B | 10,000 | 28,434,700 |
| 227 | King Hall Fairfield | Replace carpet with tile in 6 classrooms | B | 21,000 | 28,455,700 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|-----------------------------------|---|----------------|------------------|--------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Kennebec Valley | | | | | |
| 228 | King Hall Fairfield | Repair exterior stucco with flexible stucco and paint | B | 30,000 | 28,485,700 |
| 229 | King Hall Fairfield | Window replacement | B | 10,000 | 28,495,700 |
| 230 | King Hall Fairfield | Repaint classrooms and hallways | B | 20,000 | 28,515,700 |
| 232 | Carter Fairfield | Install air conditioning for gym/multipurpose room | B | 40,000 | 28,555,700 |
| 235 | Carter Fairfield | Renovate gym/multi-purpose room for student fitness room | B | 50,000 | 28,605,700 |
| 237 | Carter Fairfield | Building automation control upgrades, point to point controllers and electromagnetic door locks | B | 75,000 | 28,680,700 |
| 238 | Carter Fairfield | Window and tile replacements | B | 15,000 | 28,695,700 |
| 239 | Carter Fairfield | Replace window coverings in offices | B | 10,000 | 28,705,700 |
| 242 | Carter Fairfield | Replace remaining old thermostats | B | 1,500 | 28,707,200 |
| 246 | General Campus Fairfield | Replace entrance signs with electronic message sign | B | 50,000 | 28,757,200 |
| 247 | General Campus Fairfield | Replace curbing with granite-south parking areas | B | 50,000 | 28,807,200 |
| 248 | General Campus Fairfield | Re-pave exit road W. side of Frye | B | 25,000 | 28,832,200 |
| 998 | King Hall Fairfield | Install point to point controls for heat pumps (37) | B | 60,000 | 28,892,200 |
| 4318 | various Fairfield | Childcare Learning Lab & Campus Cafe | B | 1,210,000 | 30,102,200 |
| 4319 | various Fairfield | Frye Admin. Renovation/Expansion & Whitney Wing Improvements | B | 4,476,000 | 34,578,200 |
| 4320 | Maintenance Building Fairfield | Lineworker & Maintenance Building | B | 2,068,500 | 36,646,700 |
| 327 | Campus Wide Fairfield | Repairs to Campus Residence Halls and Infrastructure | C | 1,200,000 | 37,846,700 |
| Northern Maine | | | | | |
| 100 | Andrews Hall Presque Isle | ADA Compliance | A | 245,000 | 38,091,700 |
| 335 | Campus Wide Presque Isle | Asbestos abatement | A | 100,000 | 38,191,700 |
| 962 | Campus Wide Presque Isle | Environmental compliance | A | 65,000 | 38,256,700 |
| 4308 | various Presque Isle | Handicap Accessibility Restrooms | A | 25,000 | 38,281,700 |
| 4309 | various Presque Isle | Handicap Accessibility (2 Buildings) | A | 25,000 | 38,306,700 |
| 4311 | various Presque Isle | ADA Accessibility - Exterior Doors | A | 110,000 | 38,416,700 |
| 330 | Campus Wide Presque Isle | Security system residential life and IT department | B | 150,000 | 38,566,700 |
| 331 | Campus Wide Presque Isle | Energy conservation projects | B | 200,000 | 38,766,700 |
| 332 | Campus Wide Presque Isle | Infrastructure-sewer, water, etc. | B | 80,000 | 38,846,700 |
| 333 | Campus Wide Presque Isle | Paving | B | 90,000 | 38,936,700 |
| 337 | Andrews Hall Presque Isle | Heating system repair/residential life | B | 90,000 | 39,026,700 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|---|--|----------------|------------------|--------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Northern Maine | | | | | |
| 340 | Christe Presque Isle | Roof replace | B | 414,000 | 39,440,700 |
| 961 | Tennis Courts Presque Isle | Restoration and lighting | B | 35,000 | 39,475,700 |
| 963 | Campus Wide Presque Isle | Upgrade networking infrastructure on campus | B | 80,000 | 39,555,700 |
| 964 | Campus Wide Presque Isle | Exterior lighting for grounds and parking lots | B | 40,000 | 39,595,700 |
| 965 | Autobody Presque Isle | Air handling and insulation | B | 200,000 | 39,795,700 |
| 966 | Diesel Lab Presque Isle | 5000 sq ft expansion | B | 50,000 | 39,845,700 |
| 4310 | various Presque Isle | Elevator | B | 150,000 | 39,995,700 |
| 4330 | various Presque Isle | Generator Back-up Power System | B | 100,000 | 40,095,700 |
| 4331 | various Presque Isle | Diesel Hydraulics Air Handling System | B | 50,000 | 40,145,700 |
| 4332 | various Presque Isle | Renovate Upgrade Interior of Building | B | 150,000 | 40,295,700 |
| 4335 | various Presque Isle | Landscaping | B | 90,000 | 40,385,700 |
| 4336 | various Presque Isle | Interior Painting | B | 40,000 | 40,425,700 |
| Southern Maine | | | | | |
| 106 | Electrical South Portland | ADA compliance (outside doors, plumbing, etc.) | A | 15,000 | 40,440,700 |
| 108 | Electronics South Portland | ADA compliance (outside doors, plumbing, etc.) | A | 15,000 | 40,455,700 |
| 113 | Harborview Dorm South Portland | ADA compliance (outside doors, plumbing, etc.) | A | 20,000 | 40,475,700 |
| 324 | Various South Portland | ADA Improvements | A | 2,000,000 | 42,475,700 |
| 325 | Various South Portland | ADA Improvements | A | 2,000,000 | 44,475,700 |
| 78 | Pier South Portland | Repair Existing Dock | B | 2,500,000 | 46,975,700 |
| 79 | Harborview Residence Hall South Portland | Restoration of Historical Buildings: Harborview Residence Hall | B | 1,550,000 | 48,525,700 |
| 80 | Old Administration Building South Portland | Restoration of Historical Buildings: Old Administration Building | B | 1,550,000 | 50,075,700 |
| 81 | Culinary Arts Building South Portland | Restoration of Historical Buildings: Culinary Arts | B | 1,600,000 | 51,675,700 |
| 82 | Dining Room Building South Portland | Restoration of Historical Buildings: Dining Room Building | B | 1,300,000 | 52,975,700 |
| 105 | Electrical South Portland | Painting (interior) classrooms | B | 15,000 | 52,990,700 |
| 109 | Electronics South Portland | Waterproofing masonry | B | 10,000 | 53,000,700 |
| 110 | Electronics South Portland | Replacement of doors and windows | B | 3,000 | 53,003,700 |
| 111 | Electronics South Portland | Waterproofing all windows | B | 4,000 | 53,007,700 |
| 112 | Harborview Dorm South Portland | Painting (interior) | B | 6,000 | 53,013,700 |
| 114 | Harborview Dorm South Portland | Updating of electrical and plumbing | B | 15,000 | 53,028,700 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|--|--|----------------|------------------|--------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Southern Maine | | | | | |
| 115 | Harborview Dorm South Portland | Replacement of showers | B | 5,000 | 53,033,700 |
| 116 | Maine Career Advantage South Portland | Recap Chimney | B | 3,100 | 53,036,800 |
| 118 | Maine Career Advantage South Portland | Repointing of exterior brick | B | 15,000 | 53,051,800 |
| 119 | McKernan Center South Portland | Interior and Exterior painting | B | 9,000 | 53,060,800 |
| 120 | Maintenance South Portland | Repaving parking and walk areas | B | 10,000 | 53,070,800 |
| 121 | Maintenance South Portland | Repointing chimney | B | 3,000 | 53,073,800 |
| 122 | Maintenance South Portland | Painting (exterior and interior) | B | 10,000 | 53,083,800 |
| 123 | Auto Tech South Portland | Replacement of ceiling tiles | B | 2,500 | 53,086,300 |
| 124 | Auto Tech South Portland | Reseal shop floors | B | 4,000 | 53,090,300 |
| 126 | Auto Tech South Portland | Cleaning and painting (bar joists) both levels | B | 10,000 | 53,100,300 |
| 127 | Surfsite Dorm South Portland | Painting (interior rooms) (110) | B | 27,000 | 53,127,300 |
| 128 | Surfsite Dorm South Portland | Painting (exterior trim) | B | 10,500 | 53,137,800 |
| 129 | Surfsite Dorm South Portland | Replacement of outside lighting - safety | B | 5,300 | 53,143,100 |
| 132 | Hutchinson South Portland | Waterproofing and repainting interior and exterior | B | 20,000 | 53,163,100 |
| 133 | Union Building South Portland | Waterproofing basement area/concrete floors | B | 50,000 | 53,213,100 |
| 135 | Union Building South Portland | Repairs: plumbing, electrical, boilers to meet codes | B | 10,000 | 53,223,100 |
| 139 | Dining Room South Portland | Renovate Stockroom | B | 10,000 | 53,233,100 |
| 140 | Dining room South Portland | Repairs and replacement of windows | B | 60,000 | 53,293,100 |
| 143 | Plant and Soil South Portland | Repairs: heating, electrical, carpentry, painting | B | 10,000 | 53,303,100 |
| 144 | Greenhouse South Portland | Glass replacement | B | 4,000 | 53,307,100 |
| 145 | Hillside Hall South Portland | Interior and exterior painting | B | 9,000 | 53,316,100 |
| 147 | Hillside Hall South Portland | Replacement of flooring | B | 15,000 | 53,331,100 |
| 148 | Hillside House South Portland | Repairs to basement | B | 10,000 | 53,341,100 |
| 149 | Hildreth Hall South Portland | Painting (interior) | B | 10,000 | 53,351,100 |
| 153 | Hildreth Hall South Portland | Recap stairwell | B | 5,000 | 53,356,100 |
| 154 | Hildreth Hall South Portland | Upgrading of electrical and HVAC | B | 25,000 | 53,381,100 |
| 155 | Hildreth Hall South Portland | Replacement of floor covering in bathrooms | B | 20,000 | 53,401,100 |
| 158 | Culinary Arts South Portland | Repaving walkways | B | 4,000 | 53,405,100 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|--|--|----------------|---------------------|-----------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Southern Maine | | | | | |
| 159 | Culinary Arts South Portland | Replacement of draperies | B | 4,000 | 53,409,100 |
| 160 | Culinary Arts South Portland | Painting (Exterior and interior) | B | 10,000 | 53,419,100 |
| 162 | Heating and Air Conditioning South Portland | Painting (interior and exterior) | B | 10,000 | 53,429,100 |
| 163 | Heating and Air Conditioning South Portland | Repaving driveways and walkways | B | 20,000 | 53,449,100 |
| 165 | Engine South Portland | Repaving parking lot and regrading lawn | B | 10,100 | 53,459,200 |
| 166 | Public Services South Portland | Painting (interior) | B | 20,000 | 53,479,200 |
| 167 | Public Services South Portland | Replacement of tiles | B | 10,000 | 53,489,200 |
| 168 | Public Services South Portland | Replacement of ceilings | B | 6,000 | 53,495,200 |
| 169 | Public Services South Portland | Upgrading of electrical systems | B | 6,500 | 53,501,700 |
| 171 | Public Services South Portland | Waterproofing exterior concrete | B | 10,000 | 53,511,700 |
| 172 | Public Services South Portland | Replacement of fiberglass | B | 20,000 | 53,531,700 |
| 173 | Marine Science South Portland | Replacement of Window - glass and seals | B | 20,000 | 53,551,700 |
| 175 | Marine Science South Portland | Upgrading of plumbing, heating, electrical systems | B | 20,000 | 53,571,700 |
| 176 | Marine Science South Portland | Painting (exterior and interior) | B | 25,000 | 53,596,700 |
| 179 | Campus Center South Portland | Painting (interior) | B | 20,000 | 53,616,700 |
| 180 | Rental Properties South Portland | Painting (exterior and interior) | B | 15,000 | 53,631,700 |
| 181 | All buildings South Portland | General Maintenance .05% of building values | B | 600,000 | 54,231,700 |
| 183 | Roads and Grounds South Portland | Repaving | B | 300,000 | 54,531,700 |
| 275 | Marine Science South Portland | Structural Repairs | B | 500,000 | 55,031,700 |
| 277 | Hague South Portland | Roof: Repair and Replace | B | 100,000 | 55,131,700 |
| 278 | Hague South Portland | Exterior: Refurbish and Repair | B | 250,000 | 55,381,700 |
| 279 | Hague South Portland | Upgrade Heating and HVAC systems | B | 100,000 | 55,481,700 |
| 280 | Culinary Arts South Portland | Windows: Repair and Replace | B | 50,000 | 55,531,700 |
| 283 | Culinary Arts South Portland | Upgrading Heating and HVAC systems | B | 50,000 | 55,581,700 |
| 285 | Harborview Dorm South Portland | Bathrooms: Renovate | B | 60,000 | 55,641,700 |
| 286 | Harborview Dorm South Portland | Windows: Replace | B | 80,000 | 55,721,700 |
| 288 | Hildreth Hall South Portland | Replacement of Windows | B | 100,000 | 55,821,700 |
| 291 | Dining Room South Portland | Coolers: Repair and Replace | B | 25,000 | 55,846,700 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|--|--|----------------|---------------------|-----------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Southern Maine | | | | | |
| 292 | Heating and Air Conditioning South Portland | Stucco and Waterproofing | B | 37,000 | 55,883,700 |
| 293 | Campus Center South Portland | Upgrade heating and HVAC | B | 50,000 | 55,933,700 |
| 294 | Preble Duplex South Portland | Windows: Repair and Replace | B | 10,000 | 55,943,700 |
| 295 | Preble Duplex South Portland | Roof: Repair and Replace | B | 7,000 | 55,950,700 |
| 870 | Building Const South Portland | Elevator Repairs | B | 25,000 | 55,975,700 |
| 871 | Building Const South Portland | Roof replacement | B | 70,000 | 56,045,700 |
| 872 | Hildreth Annex South Portland | New Brick facade | B | 120,000 | 56,165,700 |
| 873 | Hildreth Annex South Portland | Roof Replacement | B | 30,000 | 56,195,700 |
| 874 | Electronics South Portland | Roof Replacement | B | 50,000 | 56,245,700 |
| 875 | Campus Center South Portland | Roof Replacement | B | 75,000 | 56,320,700 |
| 876 | Public Service South Portland | Roof Replacement | B | 60,000 | 56,380,700 |
| 877 | Hillside Dorms South Portland | Heating System | B | 25,000 | 56,405,700 |
| 878 | Surfsite Dorms South Portland | Roof Replacement | B | 75,000 | 56,480,700 |
| 879 | Machine Tool South Portland | Roof Replacement | B | 50,000 | 56,530,700 |
| 880 | Dining Room South Portland | Roof Replacement | B | 15,000 | 56,545,700 |
| 881 | Heating & Air Conditioning South Portland | Roof Replacement | B | 60,000 | 56,605,700 |
| 882 | Automotive South Portland | Roof Replacement | B | 120,000 | 56,725,700 |
| 883 | ETLM South Portland | Roof Repairs | B | 15,000 | 56,740,700 |
| 884 | Misc Historical Buildings South Portland | Slate Roof Repairs | B | 120,000 | 56,860,700 |
| 885 | Rental Properties South Portland | Roof Replacements | B | 12,000 | 56,872,700 |
| 886 | CED South Portland | Painting, flooring, window replacement | B | 50,000 | 56,922,700 |
| 887 | Pumping Station South Portland | Sewerage Pump Station Replacement | B | 20,000 | 56,942,700 |
| 4314 | Marine Science Building South Portland | Restore Marine Science Building | B | 1,800,000 | 58,742,700 |
| 4315 | Hague Hall South Portland | Interior Renovations | B | 300,000 | 59,042,700 |
| 83 | Campus South Portland | Property Acquisition | C | 1,200,000 | 60,242,700 |
| 326 | Automotive Building South Portland | New Use for the Automotive Building. | C | 1,520,000 | 61,762,700 |
| Washington County | | | | | |
| 267 | Residence Hall Calais | ADA Uni-sex Bathroom | A | 15,000 | 61,777,700 |
| 4304 | various Calais & Eastport | Fire Alarm Systems at Both Campuses | A | 60,000 | 61,837,700 |

| | | | Classification | Amount Requested | Accumulative Total |
|---------------------------------------|---|---|----------------|------------------|--------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Washington County | | | | | |
| 4306 | Calais Campus Calais | Overboard Discharge System at Calais Campus | A | 15,000 | 61,852,700 |
| 249 | Classroom/shop/Administration Calais | Replace single pane windows with double pane windows to reduce heat loss | B | 5,000 | 61,857,700 |
| 252 | Classroom/shop/Administration Calais | Install back up power system to support classroom/administration building shop and main wing building services | B | 107,249 | 61,964,949 |
| 253 | Classroom/shop/Administration Calais | Install steam cleaning area for mechanical and automotive technology programs | B | 94,000 | 62,058,949 |
| 254 | Harold Howland/Admin Calais | Professional cleaning and painting of all instructional shop areas and hallways leading to the shop areas | B | 20,000 | 62,078,949 |
| 255 | Harold Howland/Admin/St. Croix Calais | Install new lighting to provide the proper illumination to all instructional areas | B | 98,500 | 62,177,449 |
| 256 | Harold Howland/Admin/Shop Calais | Install ventilation system for engine exhaust in shop areas | B | 65,000 | 62,242,449 |
| 257 | St. Croix Hall Calais | General repairs and renovations | B | 110,000 | 62,352,449 |
| 258 | All road systems and parking lots Calais & Eastport | Repave existing roadway between WCTC and Maine Indian Education Facility | B | 37,000 | 62,389,449 |
| 259 | All road systems and parking lots Machias | Repave existing parking lots, fire lanes, and walkways for upper and lower dormitory facilities | B | 68,000 | 62,457,449 |
| 260 | Upper and Lower Dorm Facilities Calais | Replace all dormitory kitchen appliances (refrigerators and cook stove) | B | 28,800 | 62,486,249 |
| 261 | Upper and Lower Dorm Facilities Calais | Renovate dormitory kitchen cabinets and counters | B | 12,000 | 62,498,249 |
| 262 | Upper and Lower Facilities Calais | Renovate dormitory bathrooms and replace water closets with energy efficient models | B | 21,000 | 62,519,249 |
| 263 | Upper and Lower Dorm Facilities Calais | Complete repair of dormitory flat roofs by installing peaked roofs | B | 20,000 | 62,539,249 |
| 264 | Upper and Lower Dorm Facilities Calais | Replace all student desks, tables, and chairs | B | 40,000 | 62,579,249 |
| 270 | Marine Technology Center Eastport | Construct a hazardous materials storage facility | B | 20,000 | 62,599,249 |
| 271 | Marine Technology Center Eastport | Install additional insulation to bring all buildings up to current recommendations | B | 50,000 | 62,649,249 |
| 272 | Shop/classroom building-MTC Eastport | Remodel open shop area for composite technology and future programs | B | 45,000 | 62,694,249 |
| 273 | Library/Administration Eastport | Install a new dust collection system | B | 25,000 | 62,719,249 |
| 274 | Library/Administration Building-MTC Eastport | Renovate interior, install drop ceiling, replace existing lighting in multipurpose room to provide adequate illumination for safety | B | 40,000 | 62,759,249 |
| 999 | Upper and Lower Falls Dorm Facilities Calais | Replace asphalt shingles on existing peaked roofs | B | 17,500 | 62,776,749 |
| 1000 | Upper and Lower Dorm Facilities Calais | Replace wood with vinyl siding and replace living room and kitchen windows | B | 95,000 | 62,871,749 |
| 1001 | Marine Technology Center Eastport | Replace exterior door and windows with energy efficient and repair trim | B | 46,000 | 62,917,749 |
| 4305 | Calais Campus Calais | Investigate & Resolve Ventilation Issues at Calais Campus | B | 10,000 | 62,927,749 |
| 4307 | various Calais | Install Security & Privacy Fences | B | 15,000 | 62,942,749 |
| 4321 | various Calais | Upper and Lower Dormitory Renovations | B | 315,700 | 63,258,449 |
| 4322 | Lower Dormitory Calais | Lower Dormitory Boiler Retrofit | B | 50,000 | 63,308,449 |

| | | | Classification | Amount Requested | Accumulative Total |
|--|-------------------------------|---|----------------|---------------------|-----------------------|
| MAINE COMMUNITY COLLEGE SYSTEM | | | | | |
| Washington County | | | | | |
| 4323 | Marine Tech Ctr Calais | Marine Technology Center Boiler Retrofit | B | 75,000 | 63,383,449 |
| 4324 | various Calais | Pneumatic System Review & Repair at Both Campuses | B | 30,000 | 63,413,449 |
| 4325 | Harold Howland Bldg Calais | Harold Howland Building - Roofing Project | B | 3,000 | 63,416,449 |
| 4326 | various Calais & Eastport | Master Plan for Both Campuses - Eastport & Calais | B | 50,000 | 63,466,449 |
| 4327 | various Calais & Eastport | Various Projects at Both Campuses | B | 15,000 | 63,481,449 |
| 4328 | various Calais & Eastport | Various Projects at Both Campuses | B | 5,000 | 63,486,449 |
| 4329 | various Calais | Various Projects at Calais Campus | B | 20,000 | 63,506,449 |
| 4333 | Storage Bldg Calais | Storage Building for Calais Campus | B | 30,000 | 63,536,449 |
| 4334 | Marine Tech Ctr Calais | Marine Technology Center Maintenance Storage | B | 10,000 | 63,546,449 |
| 265 | Eastport | Maintenance Shed | C | 10,000 | 63,556,449 |
| 266 | Various Calais | Central Air Conditioning | C | 250,000 | 63,806,449 |
| 268 | St. Croix Hall Calais | Paint Masonry Walls | C | 50,000 | 63,856,449 |
| York County | | | | | |
| 323 | A&B Wings Wells | Replacement of Heating/Cooling System | B | 121,000 | 63,977,449 |
| 869 | Campus Drive Wells | Remove trees near drive to allow for winter snow melting on road | B | 8,000 | 63,985,449 |
| SCHEDULE IV - RECOMMENDED PRIORITIES: MAINE COMMUNITY COLLEGE SYSTEM BY CAMPUS TOTAL: | | | | | 63,985,449 |

***Tax Supported Debt
and Debt Capacity
Analysis***

TAX SUPPORTED DEBT AND DEBT CAPACITY ANALYSIS

Glossary of Terms

Terms/Definition

Authorized But Unissued Debt: Debt that has been authorized but has not yet been issued (sold).

Bond Anticipation Notes (BAN): Short Term Notes (borrowing of less than 12 months) in which funds are borrowed on a short-term basis to meet capital project needs that are supported by General Obligation Debt. This short term borrowing is used for three purposes: to avoid piecemeal General Obligation Debt issues; to consolidate all debt needs for projects into one issue to minimize debt issuance costs; and, to avoid federal arbitrage on debt service earnings. Interest is paid each fiscal year as part of General Obligation Debt Service. The General Obligation Debt that is issued, for which BAN has been incurred, is used to pay off the principal due on the BAN.

Certificates of Participation (COP): A type of lease-financing agreement in which the State issues certificates of participation in the lease payments for certain lease-financing agreements.

Debt Service: Principal and interest paid, or estimated to be paid, on Outstanding Debt.

Debt Service Earnings: Investment earnings on debt that is issued but unpaid for authorized projects. These investment earnings are managed within federal arbitrage rules and are used to reduce the amount that would otherwise be appropriated or allocated each fiscal year for General Obligation Debt Service.

General Obligation Debt: General Fund and/or Highway Fund bonds approved by the voters with the full faith and credit of the State.

Interest: That part of the Debt Service, which does not reduce the Outstanding Debt balance, as it represents the contract or coupon rate of the face amount of the bond payable on a periodic basis.

Lease Financing Agreements: Lease agreements for the purpose of acquiring or financing capital equipment and/or buildings. The lease agreement is secured solely by the equipment and/or building which is the subject of the agreement and is not a pledge of the full faith and credit of the State.

Maine Governmental Facilities Authority Debt: The Maine Governmental Facilities Authority is authorized by statute to assist in financing the acquisition, construction, improvement, reconstruction or equipping of, or construction of an addition or additions to, structures designed for use as court facilities or state offices and the acquisition, construction, improvement, reconstruction or repair of equipment or other personal property, all of which are rented to agencies of the State. Debt issued by the Authority does not carry a pledge of the full faith and credit of the State. Securities (debt) may not be issued without the prior approval of the Legislature. Debt issued by the Authority is financed through revenue supported by each project, which may include General Fund appropriations or Highway Fund allocations provided as rental payments.

Outstanding Debt: Debt that has been issued, or is estimated to be issued, (sold) but has not yet been retired (paid off).

Principal: That part of the Debt Service, which reduces the Outstanding Debt balance, as it represents payments of the face amount of the bond on specified maturity dates that retire the debt.

Tax Supported Debt: Any debt obligation for which the debt service is paid from General Fund and/or Highway Fund undedicated revenues that include, primarily, tax revenue sources. The debt obligation may include, in addition to General Obligation Debt, Certificates of Participation, Lease Financing Agreements and Maine Government Facilities Authority debt.

Background

Tax supported debt within the General Fund and Highway Fund includes general obligation debt, Maine Governmental Facilities Authority debt, and debt issued through lease financing agreements and certificates of participation. The significant feature of tax supported debt is that debt service is funded each fiscal year from General Fund and /or Highway Fund revenues. Thus, debt becomes an important consideration in balancing each biennial budget for the General Fund and Highway Fund.

General Obligation debt, issued by the Treasurer's Office, is requires approval by the voters and is issued for terms of 10 years or less. Maine Governmental Facilities Authority debt is issued for 20 year terms to finance the construction or improvement of state facilities supported by rental payments. Lease financing agreements and certificates of participation, issued by the Department of Administrative and Financial Services, are issued for terms of 5 years or less to finance large capital asset purchases such as vehicles and computer equipment. The relatively short term of these debt instruments follows the life expectancy of the capital assets. Debt requirements to maturity for each type of tax supported debt are shown in **Table S-1**.

As shown in **Table S-2**, the State of Maine has had a very conservative debt practice in historical terms. **Table S-2** shows combined General Fund and Highway Fund debt service, both actual and forecasted, as a percent of General and Highway Fund revenues from fiscal year 1993-94 through the forecast period of fiscal year 2008-09.

While other tax supported debt capacity measures exist, the most commonly used measure of tax supported debt capacity is debt service as a percent of revenue. Tax supported debt capacity is debt service as a percent of revenue and more appropriately measures the capacity within the context of the budget to support and finance the debt on an annual basis.

Budget Impact

Tax supported debt service represents a fixed cost within the budgets of the General Fund and Highway Fund. Should the State of Maine exceed prudent debt levels, resources may have to be taken from operational priorities to finance the fixed debt requirements. During times of limited resources, such as economic downturn, the State of Maine must still meet its debt service requirements. This may result in more serious reductions or cuts in other areas of the budget, beyond what may have been expected, due to the fixed nature of debt service costs.

Nevertheless, debt is an important financing opportunity to meet legitimate capital infrastructure needs of the State of Maine that cannot be financed through current resources, or that should be financed over the useful life of the asset or project. The important consideration is that the State of Maine should adhere to a predictable debt capacity benchmark that balances long term capital infrastructure needs with ability to pay through the budget process on a current basis.

Debt Capacity

The State of Maine has chosen to follow a debt capacity measure that uses a maximum ratio of 5% for tax supported debt service as a percentage of General Fund and Highway Fund revenues combined. This debt capacity benchmark will ensure the conservative debt policy of the State of Maine without jeopardizing infrastructure needs. **Table S-2** shows the amount of new debt associated with projected future issues:

\$130,000,000 issued in fiscal year 2004-05, \$60,000,000 issued in fiscal year 2005-06, and \$50,000,000 issued in fiscal year 2006-07. These projections and the resulting debt service costs maintain compliance with the debt capacity benchmark of remaining below the 5% limit.

Table S-2 shows the forecasted debt service in fiscal years 2007-08 and 2008-09 resulting from the projected debt issuance for fiscal years 2004-05, 2005-06, and 2006-07. This projection is shown in order to ensure that the "out years" are within the debt capacity ratio of 5% for tax supported debt service as a percentage of General Fund and Highway Fund revenues on a combined basis. **Tables S-3** and **S-4** are shown in order to identify both the historical and forecasted debt service for the General Fund and the Highway Fund on a separate basis. A minimal addition of \$20 million is projected to be authorized by the voters during the biennium, and has been added to the current authorized but unissued balance to support the issuance assumptions presented above.

It should be noted that debt service as a percent of revenue for the Highway Fund, in historical terms, has been high relative to the General Fund. This disparity has been addressed over the last two biennia by a sharp reduction of Highway Fund General Obligation Debt. The fiscal challenge for the Highway Fund has been that it must support large transportation infrastructure projects with revenues that increase at 1% each fiscal year.

TABLE S - 1

GENERAL FUND DEBT REQUIREMENTS TO MATURITY AS OF JUNE 30, 2004

| YEAR | GENERAL OBLIGATION BONDS | | | | GOVERNMENTAL FACILITIES AUTHORITY | | | | MISCELLANEOUS COPS & LEASE PURCHASES | | | | TOTAL GENERAL FUND DEBT SERVICE | YEAR |
|------|-----------------------------------|-------------|------------|------------|-----------------------------------|-----------------------------------|------------|-----------|--------------------------------------|-----------------------------------|-----------|----------|---|------|
| | TOTAL DEBT OUT- STANDING | BAN/Tan Int | PRINCIPAL | INTEREST | TOTAL DEBT SERVICE | TOTAL DEBT OUT- STANDING | PRINCIPAL | INTEREST | TOTAL DEBT SERVICE | TOTAL DEBT OUT- STANDING | PRINCIPAL | INTEREST | TOTAL DEBT SERVICE | |
| 1994 | 363,618,000 | 4,941,806 | 46,998,680 | 23,033,604 | 76,974,090 | 16,255,000 | 0 | 371,061 | 371,061 | 11,680,000 | 2,135,000 | 794,875 | 2,929,875 | 1994 |
| 1995 | 377,055,000 | 7,853,125 | 67,912,610 | 21,044,908 | 88,910,641 | 16,185,000 | 90,000 | 740,930 | 830,930 | 8,870,000 | 1,810,000 | 678,370 | 2,488,370 | 1995 |
| 1996 | 369,457,945 | 7,806,384 | 56,287,345 | 19,100,774 | 86,204,513 | 15,400,000 | 765,000 | 726,542 | 1,491,542 | 8,298,211 | 1,826,571 | 570,660 | 2,399,131 | 1996 |
| 1997 | 339,620,500 | 6,790,082 | 67,537,345 | 16,365,916 | 83,903,343 | 20,595,000 | 785,000 | 854,072 | 1,649,072 | 6,893,919 | 1,994,734 | 504,137 | 2,498,671 | 1997 |
| 1998 | 337,675,000 | 701,650 | 56,545,600 | 18,035,698 | 76,283,058 | 19,575,000 | 1,020,000 | 974,676 | 1,994,676 | 7,108,598 | 1,784,433 | 424,804 | 2,209,327 | 1998 |
| 1999 | 334,725,000 | 491,045 | 67,235,000 | 17,718,760 | 75,442,626 | 28,885,000 | 1,060,000 | 933,364 | 1,993,364 | 5,190,096 | 1,918,062 | 392,912 | 2,311,414 | 1999 |
| 2000 | 341,205,000 | 184,331 | 56,810,000 | 17,497,114 | 77,491,445 | 104,360,000 | 1,100,000 | 3,976,492 | 5,076,492 | 3,248,552 | 1,941,544 | 269,894 | 2,211,438 | 2000 |
| 2001 | 297,405,000 | 112,500 | 85,850,000 | 16,082,743 | 84,046,243 | 159,975,000 | 3,235,000 | 7,919,123 | 11,154,123 | 1,287,648 | 1,961,008 | 143,977 | 2,104,982 | 2001 |
| 2002 | 260,790,000 | 229,652 | 84,226,000 | 16,444,189 | 79,898,841 | 192,170,000 | 4,290,000 | 9,518,238 | 13,808,238 | 1,048,465 | 239,061 | 72,662 | 311,723 | 2002 |
| 2003 | 263,990,000 | 6,498,874 | 63,860,000 | 12,941,300 | 83,320,174 | 196,790,000 | 8,240,000 | 9,999,101 | 19,238,101 | 794,512 | 253,973 | 67,752 | 311,724 | 2003 |
| 2004 | 355,026,000 | 6,096,260 | 56,240,000 | 12,436,353 | 74,774,613 | 197,850,000 | 11,850,000 | 9,837,831 | 21,787,831 | 15,217,913 | 268,817 | 41,907 | 311,724 | 2004 |
| 2005 | 301,585,000 | | 53,440,000 | 12,526,813 | 65,966,813 | 186,995,000 | 11,045,000 | 8,187,963 | 20,232,963 | 11,045,659 | 4,172,255 | 365,781 | 4,538,038 | 2005 |
| 2006 | 243,670,000 | | 57,915,000 | 12,059,690 | 69,974,690 | 173,610,000 | 13,295,000 | 8,757,836 | 22,052,836 | 3,154,259 | 7,891,400 | 363,669 | 6,255,069 | 2006 |
| 2007 | 194,945,000 | | 48,725,000 | 9,704,100 | 58,429,100 | 160,300,000 | 13,310,000 | 8,215,557 | 21,525,557 | 960,000 | 2,194,259 | 60,767 | 2,255,015 | 2007 |
| 2008 | 152,865,000 | | 42,280,000 | 7,877,844 | 48,957,844 | 146,985,000 | 13,315,000 | 7,841,776 | 20,956,776 | 485,000 | 476,000 | 28,335 | 603,335 | 2008 |
| 2009 | 115,595,000 | | 37,080,000 | 5,952,869 | 42,932,869 | 133,875,000 | 13,310,000 | 7,058,369 | 20,368,369 | 0 | 465,000 | 16,035 | 63,799,273 | 2009 |
| 2010 | 82,380,000 | | 33,206,000 | 4,081,398 | 37,288,398 | 120,975,000 | 12,700,000 | 6,489,115 | 19,189,115 | 0 | 0 | 0 | 56,485,513 | 2010 |
| 2011 | 54,770,000 | | 27,610,000 | 2,513,050 | 30,123,050 | 108,290,000 | 12,685,000 | 5,908,393 | 18,593,393 | 0 | 0 | 0 | 48,716,442 | 2011 |
| 2012 | 29,265,000 | | 26,605,000 | 1,534,263 | 27,039,263 | 96,190,000 | 12,100,000 | 5,308,198 | 17,408,198 | 0 | 0 | 0 | 44,447,461 | 2012 |
| 2013 | 6,520,000 | | 22,746,374 | 717,374 | 23,463,748 | 84,100,000 | 12,090,000 | 4,702,589 | 16,792,589 | 0 | 0 | 0 | 40,254,943 | 2013 |
| 2014 | 0 | | 6,520,000 | 28,590 | 6,548,590 | 72,035,000 | 12,065,000 | 4,101,273 | 16,166,273 | 0 | 0 | 0 | 22,714,852 | 2014 |
| 2015 | | | | | | 60,120,000 | 11,915,000 | 3,507,651 | 15,422,651 | | | | 16,422,651 | 2015 |
| 2016 | | | | | | 48,865,000 | 11,255,000 | 2,916,476 | 14,171,476 | | | | 14,171,476 | 2016 |
| 2017 | | | | | | 37,620,000 | 11,245,000 | 2,322,931 | 13,567,931 | | | | 13,567,931 | 2017 |
| 2018 | | | | | | 26,870,000 | 10,750,000 | 1,730,844 | 12,480,844 | | | | 12,480,844 | 2018 |
| 2019 | | | | | | 16,120,000 | 10,750,000 | 1,144,919 | 11,894,919 | | | | 11,894,919 | 2019 |
| 2020 | | | | | | 5,380,000 | 10,740,000 | 561,985 | 11,301,985 | | | | 11,301,985 | 2020 |
| 2021 | | | | | | 2,345,000 | 3,035,000 | 193,810 | 3,228,810 | | | | 3,228,810 | 2021 |
| 2022 | | | | | | 1,065,000 | 1,280,000 | 84,861 | 1,364,861 | | | | 1,364,861 | 2022 |
| 2023 | | | | | | 260,000 | 805,000 | 32,850 | 837,850 | | | | | 2023 |
| 2024 | | | | | | 0 | 260,000 | 6,413 | 266,413 | | | | | 2024 |

HIGHWAY FUND DEBT REQUIREMENTS TO MATURITY AS OF JUNE 30, 2004

| YEAR | HIGHWAY FUND GENERAL OBLIGATION BONDS | | | | HIGHWAY FUND MISCELLANEOUS COPS & LEASE PURCHASES | | | | TOTAL HIGHWAY FUND DEBT SERVICE | YEAR |
|------|--|------------|-----------|--------------------------|--|-----------|----------|--------------------------|---|------|
| | TOTAL DEBT OUT- STANDING | PRINCIPAL | INTEREST | TOTAL DEBT SERVICE | TOTAL DEBT OUT- STANDING | PRINCIPAL | INTEREST | TOTAL DEBT SERVICE | | |
| 1994 | 143,355,000 | 12,965,000 | 8,494,849 | 21,459,849 | 0 | 0 | 0 | 0 | 21,459,849 | 1994 |
| 1995 | 136,950,000 | 16,405,000 | 8,522,439 | 24,927,439 | 0 | 0 | 0 | 0 | 24,927,439 | 1995 |
| 1996 | 144,440,000 | 17,510,000 | 7,728,972 | 25,238,972 | 0 | 0 | 0 | 0 | 25,238,972 | 1996 |
| 1997 | 129,060,000 | 20,380,000 | 8,120,220 | 28,500,220 | 0 | 0 | 0 | 0 | 28,500,220 | 1997 |
| 1998 | 136,180,000 | 19,880,000 | 7,075,196 | 26,955,196 | 1,548,231 | 28,405 | 17,505 | 44,010 | 26,999,206 | 1998 |
| 1999 | 133,700,000 | 22,380,000 | 7,305,133 | 29,685,133 | 1,356,123 | 188,108 | 82,224 | 270,332 | 29,955,465 | 1999 |
| 2000 | 111,230,000 | 22,470,000 | 6,862,012 | 29,332,012 | 1,159,528 | 198,598 | 71,721 | 270,318 | 29,602,328 | 2000 |
| 2001 | 108,935,000 | 21,820,000 | 5,618,484 | 27,438,484 | 949,831 | 209,696 | 60,520 | 270,317 | 27,709,801 | 2001 |
| 2002 | 85,335,000 | 23,300,000 | 5,269,529 | 28,569,529 | 5,728,403 | 221,429 | 48,889 | 270,317 | 28,839,946 | 2002 |
| 2003 | 84,120,000 | 21,215,000 | 4,003,828 | 25,218,828 | 11,994,674 | 233,828 | 134,833 | 388,661 | 25,587,489 | 2003 |
| 2004 | 61,105,000 | 16,015,000 | 3,022,015 | 19,037,015 | 12,046,841 | 1,946,934 | 419,784 | 2,366,717 | 21,403,732 | 2004 |
| 2005 | 47,825,000 | 13,280,000 | 2,477,535 | 15,757,535 | 9,880,601 | 2,365,240 | 442,474 | 2,807,715 | 16,565,250 | 2005 |
| 2006 | 33,875,000 | 13,950,000 | 2,007,306 | 15,957,306 | 7,237,485 | 2,443,116 | 360,211 | 2,803,326 | 16,760,632 | 2006 |
| 2007 | 22,460,000 | 10,415,000 | 1,287,084 | 11,802,084 | 4,828,703 | 2,410,782 | 270,758 | 2,681,541 | 14,483,625 | 2007 |
| 2008 | 16,410,000 | 8,050,000 | 954,858 | 9,004,858 | 2,765,354 | 2,071,349 | 188,830 | 2,260,179 | 11,265,035 | 2008 |
| 2009 | 10,360,000 | 5,050,000 | 628,766 | 5,678,766 | 2,038,202 | 717,162 | 104,439 | 821,691 | 6,498,357 | 2009 |
| 2010 | 6,995,000 | 3,365,000 | 406,191 | 3,771,191 | 1,290,000 | 748,202 | 74,889 | 823,091 | 4,594,282 | 2010 |
| 2011 | 3,825,000 | 3,370,000 | 274,382 | 3,644,382 | 660,000 | 630,000 | 45,984 | 675,984 | 4,320,376 | 2011 |
| 2012 | 2,175,000 | 1,450,000 | 125,594 | 1,575,594 | (0) | 660,000 | 16,500 | 676,500 | 2,256,094 | 2012 |
| 2013 | 725,000 | 1,450,000 | 72,500 | 1,522,500 | | | | | | 2013 |
| 2014 | 0 | 725,000 | 14,500 | 739,500 | | | | | | 2014 |

GENERAL FUND & HIGHWAY FUND COMBINED DEBT REQUIREMENTS TO MATURITY AS OF JUNE 30, 2004

| YEAR | GENERAL OBLIGATION BONDS | | | | GOVERNMENTAL FACILITIES AUTHORITY | | | | MISCELLANEOUS COPS & LEASE PURCHASES | | | | TOTAL GF AND HF DEBT SERVICE | YEAR | |
|------|-----------------------------------|------------|------------|-----------------------|-----------------------------------|------------|-----------|-----------------------|--------------------------------------|------------|----------|-----------------------|--|------|------|
| | TOTAL DEBT OUT- STANDING | PRINCIPAL | INTEREST | TOTAL DEBT SERVICE | TOTAL DEBT OUT- STANDING | PRINCIPAL | INTEREST | TOTAL DEBT SERVICE | TOTAL DEBT OUT- STANDING | PRINCIPAL | INTEREST | TOTAL DEBT SERVICE | | | |
| | | | | | | | | | | | | | | | |
| 1994 | 526,973,000 | 61,963,680 | 31,528,453 | 93,492,133 | 16,255,000 | 0 | 371,061 | 371,061 | 11,680,000 | 2,135,000 | 794,875 | 2,929,875 | 96,793,069 | 1994 | |
| 1995 | 514,005,000 | 74,317,610 | 29,587,345 | 103,884,955 | 16,165,000 | 90,000 | 740,930 | 830,930 | 8,870,000 | 1,810,000 | 678,370 | 2,488,370 | 107,204,265 | 1995 | |
| 1996 | 513,897,945 | 76,807,345 | 26,827,748 | 103,635,091 | 15,400,000 | 765,000 | 726,542 | 1,491,542 | 8,298,211 | 1,826,571 | 570,660 | 2,399,131 | 107,525,764 | 1996 | |
| 1997 | 488,680,500 | 67,917,345 | 27,486,136 | 115,403,481 | 20,595,000 | 785,000 | 854,072 | 1,649,072 | 6,893,919 | 1,994,734 | 504,137 | 2,498,671 | 119,551,424 | 1997 | |
| 1998 | 476,755,000 | 76,425,600 | 25,111,092 | 101,538,692 | 19,575,000 | 1,020,000 | 974,676 | 1,994,676 | 6,854,829 | 1,610,838 | 442,409 | 2,253,247 | 105,764,615 | 1998 | |
| 1999 | 458,425,000 | 79,615,000 | 25,021,913 | 104,638,913 | 28,885,000 | 1,060,000 | 933,364 | 1,993,364 | 5,548,219 | 2,106,610 | 375,138 | 2,581,748 | 109,212,012 | 1999 | |
| 2000 | 452,435,000 | 82,280,000 | 24,359,128 | 106,639,128 | 104,360,000 | 1,100,000 | 3,976,492 | 5,076,492 | 4,408,080 | 2,140,140 | 341,615 | 2,481,755 | 111,971,372 | 2000 | |
| 2001 | 406,040,000 | 87,570,000 | 23,702,227 | 111,272,227 | 169,875,000 | 3,235,000 | 7,919,123 | 11,154,123 | 2,237,377 | 2,170,702 | 204,597 | 2,375,299 | 124,901,640 | 2001 | |
| 2002 | 348,125,000 | 87,525,000 | 20,743,718 | 108,268,718 | 192,170,000 | 4,290,000 | 9,518,238 | 13,808,238 | 8,776,887 | 460,490 | 121,651 | 582,040 | 122,558,997 | 2002 | |
| 2003 | 358,110,000 | 85,995,000 | 16,945,128 | 102,940,128 | 196,790,000 | 8,240,000 | 9,999,101 | 16,239,101 | 12,789,087 | 487,801 | 192,885 | 680,368 | 118,959,814 | 2003 | |
| 2004 | 416,130,000 | 72,255,000 | 16,460,368 | 87,715,368 | 187,650,000 | 11,850,000 | 9,837,831 | 21,787,831 | 27,263,754 | 2,216,750 | 481,891 | 2,698,641 | 112,161,640 | 2004 | |
| 2005 | 349,410,000 | 66,720,000 | 16,003,348 | 82,723,348 | 166,985,000 | 11,045,000 | 8,187,963 | 20,232,963 | 20,728,253 | 6,537,495 | 802,558 | 7,345,750 | 109,302,062 | 2005 | |
| 2006 | 277,545,000 | 71,885,000 | 14,066,998 | 85,951,998 | 173,610,000 | 13,295,000 | 8,757,836 | 22,052,836 | 10,391,744 | 10,334,515 | 723,880 | 11,058,396 | 119,043,226 | 2006 | |
| 2007 | 218,405,000 | 59,140,000 | 11,091,184 | 70,231,184 | 160,300,000 | 13,310,000 | 8,216,657 | 21,525,557 | 5,788,703 | 4,605,041 | 331,516 | 4,936,557 | 96,693,297 | 2007 | |
| 2008 | 158,075,000 | 50,330,000 | 8,632,700 | 58,962,700 | 146,985,000 | 13,315,000 | 7,841,776 | 20,856,776 | 3,240,354 | 2,546,349 | 217,165 | 2,763,514 | 82,682,990 | 2008 | |
| 2009 | 125,845,000 | 42,130,000 | 6,479,635 | 48,609,635 | 133,875,000 | 13,310,000 | 7,056,359 | 20,366,359 | 2,038,202 | 1,202,152 | 119,474 | 3,21,626 | 70,297,630 | 2009 | |
| 2010 | 69,375,000 | 36,670,000 | 4,497,589 | 41,167,589 | 120,975,000 | 12,700,000 | 6,489,115 | 19,189,115 | 1,290,200 | 748,202 | 74,889 | 823,091 | 61,079,795 | 2010 | |
| 2011 | 58,395,000 | 30,880,000 | 2,787,431 | 33,767,431 | 108,290,000 | 12,685,000 | 5,908,393 | 18,593,393 | 860,000 | 630,000 | 45,994 | 875,994 | 53,036,818 | 2011 | |
| 2012 | 31,440,000 | 17,963,557 | 1,863,857 | 19,818,557 | 92,190,000 | 12,100,000 | 6,308,198 | 17,408,198 | (0) | 660,000 | 15,900 | 675,900 | 48,755,554 | 2012 | |
| 2013 | 7,245,000 | 24,195,000 | 798,874 | 24,984,874 | 64,100,000 | 12,060,000 | 7,402,689 | 16,792,589 | | | | | 41,777,443 | 2013 | |
| 2014 | | 7,245,000 | 43,090 | 7,288,090 | 72,035,000 | 12,055,000 | 4,101,273 | 16,186,273 | | | | | 23,544,362 | 2014 | |
| 2015 | | | | | 60,120,000 | 11,915,000 | 3,507,651 | 15,422,651 | | | | | 15,422,651 | 2015 | |
| 2016 | | | | | 48,865,000 | 11,255,000 | 2,918,476 | 14,171,476 | | | | | 14,171,476 | 2016 | |
| 2017 | | | | | 37,620,000 | 11,245,000 | 2,322,931 | 13,567,931 | | | | | 13,587,931 | 2017 | |
| 2018 | | | | | 26,870,000 | 10,750,000 | 1,730,844 | 12,480,844 | | | | | 12,480,844 | 2018 | |
| 2019 | | | | | 16,120,000 | 10,750,000 | 1,144,919 | 11,894,919 | | | | | 11,894,919 | 2019 | |
| 2020 | | | | | 5,380,000 | 10,740,000 | 561,985 | 11,301,985 | | | | | 11,301,985 | 2020 | |
| 2021 | | | | | 2,345,000 | 3,035,000 | 193,610 | 3,228,610 | | | | | 3,228,610 | 2021 | |
| 2022 | | | | | 1,065,000 | 1,280,000 | 84,881 | 1,384,881 | | | | | 1,384,881 | 2022 | |
| 2023 | | | | | 280,000 | 805,000 | 32,850 | 837,850 | | | | | | | 2023 |
| 2024 | | | | | 0 | 260,000 | 6,413 | 266,413 | | | | | | | 2023 |

TABLE S - 1 Continued

| SUMMARY OF BONDED INDEBTEDNESS | | | | | |
|---|----------|-------------|--|----------|-------------|
| BONDS ISSUED AND OUTSTANDING | | | BONDS AUTHORIZED BUT NOT YET ISSUED | | |
| General Fund General Obligation Bonds | 06/30/04 | 355,025,000 | General Fund General Obligation Bonds | 06/30/04 | 220,402,031 |
| Highway Fund General Obligation Bonds | 06/30/04 | 61,105,000 | Highway Fund Bonds | | 0 |
| Governmental Facilities Authority Bonds | | | Governmental Facilities Authority Bonds: | | |
| Court Facilities | | 31,472,770 | Court Facilities | | 0 |
| Corrections | | 80,585,773 | Corrections | | 0 |
| Psychiatric Treatment Facility | | 29,245,000 | Psychiatric Treatment Facility | | 0 |
| Capital Construction & Repair | | 7,145,000 | Capital Construction & Repair | | 340,000 |
| Other State Facilities | | 49,501,457 | Other State Facilities | | 0 |
| Total Governmental Facilities Authority | | 197,950,000 | Total Governmental Facilities Authority | | 340,000 |
| TOTAL TAX SUPPORTED BONDS | | 614,080,000 | TOTAL TAX SUPPORTED BONDS | | 220,742,031 |

TABLE S - 2

| GENERAL FUND AND HIGHWAY FUND ACTUAL AND FORECASTED TAX SUPPORTED DEBT SERVICE | | | | | | | | | |
|--|---|------------|--------------|--------------|--|-----------|--|-------------------------|---------------------------------------|
| FISCAL YEAR | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | GENERAL FUND & HIGHWAY FUND GENERAL OBLIGATION DEBT SERVICE | | TAN INTEREST | BAN INTEREST | GOVERNMENTAL FACILITIES AUTHORITY DEBT SERVICE | | GENERAL FUND & HIGHWAY FUND MISCELLANEOUS DEBT SERVICE | TOTAL TAX SUPPORTED | GENERAL FUND AND HIGHWAY FUND REVENUE |
| | EXISTING | NEW ISSUE | | | EXISTING | NEW ISSUE | | | DEBT SERVICE AS A PERCENT OF REVENUE |
| | | Notes 1-4 | | Notes 5 | | Notes 7 | Notes 7 | (1)+(2)+(3)+(4)+(5)+(6) | Notes 8 (7) / (8) |
| 1994 | 93,492,133 | | 4,941,806 | 0 | 371,061 | | 2,929,875 | 96,793,069 | 1,835,993,775 |
| 1995 | 103,884,955 | | 7,853,125 | 0 | 830,930 | | 2,488,370 | 107,204,255 | 1,889,149,160 |
| 1996 | 103,635,091 | | 7,689,500 | 116,894 | 1,491,542 | | 2,399,131 | 107,642,658 | 2,020,615,678 |
| 1997 | 115,403,481 | | 6,656,250 | 133,832 | 1,649,072 | | 2,498,871 | 119,685,256 | 2,084,028,918 |
| 1998 | 101,536,692 | | | 701,560 | 1,994,676 | | 2,253,247 | 106,486,175 | 2,333,736,276 |
| 1999 | 104,636,913 | | | 491,045 | 1,993,354 | | 2,581,746 | 109,703,057 | 2,503,882,264 |
| 2000 | 106,639,126 | | | 184,331 | 5,076,492 | | 2,481,755 | 114,381,703 | 2,658,135,743 |
| 2001 | 111,372,227 | | | 112,500 | 11,154,123 | | 2,375,299 | 125,014,149 | 2,663,746,255 |
| 2002 | 108,268,718 | | | 229,652 | 13,808,238 | | 582,040 | 122,888,649 | 2,613,644,579 |
| 2003 | 102,040,128 | | 5,062,500 | 1,436,374 | 16,239,101 | | 680,386 | 120,395,988 | 2,682,936,274 |
| 2004 | 87,715,368 | | 4,799,132 | 1,297,128 | 21,787,831 | | 2,678,441 | 113,478,768 | 2,827,958,714 |
| 2005 | 81,723,348 | | 6,600,000 | 3,394,246 | 20,232,963 | | 7,345,750 | 112,696,308 | 3,044,942,050 |
| 2006 | 85,931,996 | 18,850,000 | 7,600,000 | 1,350,000 | 22,052,836 | | 11,058,396 | 139,243,228 | 3,049,554,359 |
| 2007 | 70,231,184 | 26,965,000 | 7,600,000 | 1,125,000 | 21,525,557 | | 4,936,557 | 124,783,297 | 3,168,840,153 |
| 2008 | 58,962,700 | 26,110,000 | | 0 | 20,956,776 | | 2,763,514 | 108,792,990 | 3,266,893,823 |
| 2009 | 48,609,635 | 25,255,000 | | 0 | 20,366,369 | | 1,321,626 | 95,552,630 | 3,380,919,787 |

ASSUMPTIONS

- FY06/FY07 budget includes projections of \$130 mil issuance in June 05, \$60 mil issuance in June 06; and \$50 mil issuance in June 07. This includes a minimum additional authorization amount of \$20 mil during the biennium.
- All future bonds will be issued 10 year straight line amortization, at an average interest rate of 4.5%.
- All previously authorized but unissued General Fund bonds will be issued according to historical trends and date of passing legislation.
- FY05-08 contain assumptions regarding issue size and interest rates which are contained within the current budget. These estimates are subject to change.
- It is assumed that Bond Anticipation Notes (BANs) will be issued quarterly throughout the FY for the amount of the June bond issue, at a BAN interest rate of 4.5%.
- TAN interest is excluded from Total Tax Supported Debt and the 5% Rule calculation.
- No new issues projected for MGFA or COPs by the Treasurer's Office.
- FY2005 through 2009 revenues obtained from December 2004 Revenue Forecasting Committee Report.

TABLE S - 3

| GENERAL FUND ACTUAL AND FORECASTED TAX SUPPORTED DEBT SERVICE | | | | | | | | | |
|--|---|------------|-----------------|--|-----------|---|---------------------------------------|-------------------------|--|
| FISCAL YEAR | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | GENERAL FUND GENERAL OR DEBT DEBT SERVICE | | BAN INTEREST | GOVERNMENTAL FACILITIES AUTHORITY DEBT SERVICE | | GENERAL FUND MISCELLANEOUS DEBT SERVICE | TOTAL GENERAL FUND DEBT SERVICE | GENERAL FUND REVENUE | DEBT SERVICE AS A PERCENT OF REVENUE |
| | EXISTING | NEW ISSUE | | EXISTING | NEW ISSUE | | (1)+(2)+(3)+ (4)+(5)+(6) | | (7) / (8) |
| | | Notes 1-4 | Note 5 | | Note 7 | Note 7 | | Note 8 | Note 9 |
| 1994 | 72,032,284 | | 0 | 371,061 | | 371,061 | 72,774,406 | 1,623,888,486 | 4.48% |
| 1995 | 78,957,516 | | 0 | 830,930 | | 830,930 | 80,619,376 | 1,671,736,430 | 4.82% |
| 1996 | 78,398,119 | | 116,894 | 1,491,542 | | 1,491,542 | 81,498,097 | 1,766,400,760 | 4.61% |
| 1997 | 86,903,261 | | 133,832 | 1,649,072 | | 1,649,072 | 90,335,238 | 1,863,086,301 | 4.85% |
| 1998 | 74,581,496 | | 701,560 | 1,994,676 | | 1,994,676 | 79,272,408 | 2,111,860,005 | 3.75% |
| 1999 | 74,951,780 | | 491,045 | 1,993,354 | | 1,993,354 | 79,429,532 | 2,259,718,302 | 3.52% |
| 2000 | 77,307,114 | | 184,331 | 5,076,492 | | 5,076,492 | 87,844,429 | 2,395,216,805 | 3.66% |
| 2001 | 83,932,743 | | 112,500 | 11,154,123 | | 11,154,123 | 106,353,488 | 2,390,628,353 | 4.45% |
| 2002 | 79,669,189 | | 229,652 | 13,808,238 | | 13,808,238 | 107,515,317 | 2,331,660,562 | 4.61% |
| 2003 | 76,821,300 | | 1,436,374 | 16,239,101 | | 16,239,101 | 110,735,875 | 2,394,690,190 | 4.62% |
| 2004 | 68,678,353 | | 1,297,128 | 21,787,831 | | 21,787,831 | 113,551,142 | 2,521,336,769 | 4.50% |
| 2005 | 65,965,813 | | 3,394,246 | 20,232,963 | | 20,232,963 | 109,825,985 | 2,723,556,807 | 4.03% |
| 2006 | 69,974,690 | 18,850,000 | 1,350,000 | 22,052,836 | | 22,052,836 | 134,280,362 | 2,719,127,178 | 4.94% |
| 2007 | 58,429,100 | 26,965,000 | 1,125,000 | 21,525,557 | | 21,525,557 | 129,570,214 | 2,828,629,922 | 4.58% |
| 2008 | 49,957,844 | 33,360,000 | 0 | 20,956,778 | | 20,956,778 | 125,231,396 | 2,918,049,757 | 4.29% |
| 2009 | 42,932,869 | 29,380,000 | 0 | 20,366,369 | | 20,366,369 | 113,045,607 | 3,022,774,583 | 3.74% |
| ASSUMPTIONS 1. FY06/FY07 budget includes projections of \$130 mil issuance in June 05, \$60 mil issuance in June 06; and \$50 mil issuance in June 07. This includes a minimum additional authorization amount of \$20 mil during the biennium. 2. All future bonds will be issued 10 year straight line amortization, at an average interest rate of 4.5%. 3. All previously authorized but unissued General Fund bonds will be issued according to historical trends and date of passing legislation. 4. FY05-08 contain assumptions regarding issue size and interest rates which are contained within the current budget. These estimates are subject to change. 5. It is assumed that Bond Anticipation Notes (BANs) will be issued quarterly throughout the FY for the amount of the June bond issue, at a BAN interest rate of 4.5%. 6. TAN interest is excluded from Total Tax Supported Debt and the 5% Rule calculation. 7. No new issues projected for MGFA or COPs by the Treasurer's Office. 8. FY2005 through 2009 revenues obtained from December 2004 Revenue Forecasting Committee Report. | | | | | | | | | |

TABLE S - 4

| HIGHWAY FUND ACTUAL AND FORECASTED TAX SUPPORTED DEBT SERVICE | | | | | | | |
|--|---|-----------|-----------------|-------------------------------|--|----------------------|--|
| FISCAL YEAR | (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | HIGHWAY FUND GENERAL OBLIGATION DEBT DEBT SERVICE | | BAN INTEREST | MISCELLANEOUS DEBT SERVICE | TOTAL HIGHWAY FUND TAX SUPPORTED DEBT SERVICE | HIGHWAY FUND REVENUE | DEBT SERVICE AS A PERCENT OF REVENUE |
| | EXISTING | NEW ISSUE | | | | | |
| | Note 1 | Note 2 | | Note 3 | (1)+(2)+(3)+(4) | | |
| 1994 | 21,459,849 | | | 0 | 21,459,849 | 212,105,289 | 10.12% |
| 1995 | 24,927,439 | | | 0 | 24,927,439 | 217,412,730 | 11.47% |
| 1996 | 25,236,972 | | | 0 | 25,236,972 | 254,214,918 | 9.93% |
| 1997 | 28,500,220 | | | 0 | 28,500,220 | 220,942,617 | 12.90% |
| 1998 | 26,955,196 | | | 44,010 | 26,999,206 | 221,876,271 | 12.17% |
| 1999 | 29,685,133 | | | 270,332 | 29,955,465 | 244,163,962 | 12.27% |
| 2000 | 29,332,012 | | | 270,316 | 29,602,328 | 262,918,938 | 11.26% |
| 2001 | 27,439,484 | | | 270,317 | 27,709,801 | 273,117,902 | 10.15% |
| 2002 | 28,599,529 | | | 270,317 | 28,869,846 | 281,984,017 | 10.24% |
| 2003 | 25,218,828 | | | 368,661 | 25,587,489 | 288,246,084 | 8.88% |
| 2004 | 19,037,015 | | | 2,366,717 | 21,403,732 | 306,621,945 | 6.98% |
| 2005 | 15,757,535 | | | 2,807,715 | 18,565,250 | 321,385,243 | 5.78% |
| 2006 | 15,957,306 | | | 2,803,326 | 18,760,632 | 330,427,181 | 5.68% |
| 2007 | 11,802,084 | | | 2,681,541 | 14,483,625 | 340,210,231 | 4.26% |
| 2008 | 9,004,856 | | | 2,260,179 | 11,265,035 | 348,844,066 | 3.23% |
| 2009 | 5,676,766 | | | 821,591 | 6,498,357 | 358,145,204 | 1.81% |
| Assumptions: Note 1: FY 92 through FY 09 are actual scheduled payments for debt service on bonds outstanding as of June 30, 2004. Note 2: No additional Highway Fund General Obligation bonding is assumed. Note 3: Represents debt service on existing Certificates of Participation and Lease Purchase debt. There are no further authorizations for COPS or leased purchases. Note 4: FY2005 through 2009 revenues obtained from December 2004 Revenue Forecasting Committee Report. | | | | | | | |

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Tax Expenditures

TAX EXPENDITURES

Information on tax expenditures is required to be included in the State budget document by 5 M.R.S.A. §1664 which provides that the document specifically include:

" . . . the estimated loss in revenue during the last completed fiscal year and the fiscal year in progress, and the anticipated loss in revenue for each fiscal year of the ensuing biennium, caused by the tax expenditures provided in Maine statutes; the term "tax expenditures" means those State tax revenue losses attributable to provisions of Maine tax laws which allow a special exclusion, exemption or deduction or which provide a specific credit, a preferential rate of tax or a deferral of tax liability."

Generally, tax expenditures provide tax incentives designed to encourage certain activities by taxpayers or provide relief to taxpayers in special circumstances. Many tax expenditures are the equivalent of a governmental subsidy in which the foregone tax revenue is essentially a direct budget outlay to specific groups of taxpayers. Other tax expenditures result because of federal law, benefits to special interest groups, and difficulties or impossibilities in collecting the specific tax revenues.

The tax expenditure budget is a concept that was developed to assure a budget review process for tax preferences similar to that required for direct expenditure programs.

The object of this report is to identify, estimate and forecast the fiscal impact of those provisions of the State tax structure which grant benefits analogous to those provided by direct State spending programs.

In estimating the revenue loss attributed to a particular tax expenditure, it is assumed that the provision of law granting special tax treatment is repealed and that no other changes in tax law, taxpayer behavior or general economic activity occur as a result of its repeal. Consequently, it should not be concluded that the repeal of any of these tax expenditures will necessarily generate the amount of revenue which they are estimated to forego under these assumptions.

Some tax expenditures are estimated rather accurately from available administrative information. For a much larger number of expenditures, special data must be developed which is less complete and accurate. Estimates for FY 06 and FY 07 generally assume modest increases in business activity and inflation, with personal income growth over the period averaging 4 percent per year.

Finally, there are some expenditures where no information exists, and our limited resources prevent any special survey or other data generation procedures. This group of expenditures are coded A, B, C, D, E or F in an attempt to place some bounds on the size of expenditure.

This report includes tax expenditures specifically addressed in Maine statutes, as well as federally recognized tax expenditures which impact Maine revenue due to the conformity provision of the income tax law.

Maine's individual and corporate income tax systems are based upon the federal definitions of adjusted gross income and taxable income, respectively. Therefore, certain tax expenditures are authorized by continued acceptance of the provisions of the Internal Revenue Code. Unlike sales and excise tax expenditures, these are not subject to a systematic, periodic review by the legislature. The basis for identifying, estimating and forecasting income tax expenditures which are derived from federal conformity is the Joint Committee on Taxation's Estimates of Federal Tax Expenditures for Fiscal Years 2003-2007 (December 19, 2002).

The tax expenditures are listed by revenue loss to the General Fund, Local Government Fund, Housing Opportunities for Maine Fund, and Highway Fund.

| Code | Tax Loss |
|------|-------------------------|
| A | \$ 0 - 49,999 |
| B | \$50,000 - 249,999 |
| C | \$250,000 - 999,999 |
| D | \$1,000,000 - 2,999,999 |
| E | \$3,000,000 - 5,999,999 |
| F | \$6,000,000 or more |

| General Fund Sales & Use Tax Expenditures | 36 MRSA | FY'04 | FY'05 | FY'06 | FY'07 |
|---|------------|---------------|---------------|---------------|---------------|
| Casual Sales | 1752.11 | D | D | D | D |
| Sales by Executors | 1752.11 | A | A | A | A |
| Separately Charged Labor Service Fees | 1752.14 | \$21,593,002 | \$22,413,536 | \$23,397,465 | \$24,450,351 |
| Tips Given Directly to Employees | 1752.14 | \$651,464 | \$671,008 | \$690,409 | \$711,121 |
| Sales Tax Prohibited by the Federal & State Constitutions | 1760.1 | D | D | D | D |
| Sales to the State & Political Subdivisions | 1760.2 | \$109,080,873 | \$111,262,490 | \$113,368,153 | \$115,635,517 |
| Grocery Staples | 1760.3 | \$51,967,240 | \$52,574,600 | \$54,064,440 | \$55,704,480 |
| Ships Stores | 1760.4 | C | C | C | C |
| Prescription Drugs | 1760.5 | \$14,965,730 | \$15,193,490 | \$15,708,360 | \$16,286,640 |
| Prosthetic Devices | 1760.5A | \$1,304,875 | \$1,357,070 | \$1,409,866 | \$1,466,260 |
| Meals Served by Public or Private Schools | 1760.6A | \$8,527,604 | \$8,783,432 | \$9,037,403 | \$9,308,524 |
| Meals Served to Patients in Hospitals & Nursing Homes | 1760.6B | E | E | E | E |
| Providing Meals for the Elderly | 1760.6C | \$367,158 | \$368,993 | \$370,448 | \$372,300 |
| Providing Meals to Residents of Certain Nonprofit Congregate Housing Facilities | 1760.6D | A | A | A | A |
| Certain Meals Served by Colleges to Employees of the College | 1760.6E | A | A | A | A |
| Products Used in Agricultural and Aquacultural Production & Bait | 1760.7 | \$5,409,300 | \$5,409,300 | \$5,403,600 | \$5,403,600 |
| Certain Jet Fuel | 1760.8B | \$1,914,656 | \$1,972,096 | \$2,029,118 | \$2,089,992 |
| Coal, Oil & Wood for Cooking & Heating Homes | 1760.9 | \$23,241,010 | \$23,364,380 | \$23,880,120 | \$24,448,920 |
| Fuel Oil for Burning Blueberry Land | 1760.9A | A | A | A | A |
| First 750 KW Hours of Residential Electricity Per Month | 1760.9B | \$18,609,890 | \$18,714,280 | \$19,130,640 | \$19,595,160 |
| Gas When Used for Cooking & Heating in Residences | 1760.9C | \$3,482,830 | \$3,501,810 | \$3,573,960 | \$3,649,800 |
| Fuel and Electricity Used in Manufacturing | 1760.9D | \$35,681,619 | \$36,038,435 | \$36,720,469 | \$37,454,879 |
| Fuel Oil or Coal which become an Ingredient or Component Part | 1760.9G | A | A | A | A |
| Certain Returnable Containers | 1760.12 | \$905,253 | \$950,516 | \$996,990 | \$1,046,839 |
| Packaging Materials | 1760.12A | \$12,242,100 | \$12,289,550 | \$12,333,480 | \$12,447,240 |
| Publications Sold on Short Intervals | 1760.14 | \$3,492,320 | \$3,530,280 | \$3,630,840 | \$3,735,120 |
| Sales to Hospitals, Research Centers, Churches and Schools | 1760.16 | F | F | F | F |
| Camp Rentals | 1760.17 | B | B | B | B |
| Rental Charges for Living Quarters in Nursing Homes and Hospitals | 1760.18 | C | C | C | C |
| Sales to Certain Nonprofit Residential Child Care Institutions | 1760.18A | B | B | B | B |
| Rental of Living Quarters at Schools | 1760.19 | E | E | E | E |
| Rental Charges on Continuous Residence for More Than 28 Days | 1760.20 | \$21,039,330 | \$21,048,820 | \$21,301,560 | \$21,652,320 |
| Automobiles Used in Driver Education Programs | 1760.21 | A | A | A | A |
| Automobiles Sold to Amputee Veterans | 1760.22 | A | A | A | A |
| Certain Vehicles Purchased or Leased by Nonresidents | 1760.23C | C | C | C | C |
| Funeral Services | 1760.24 | \$2,647,710 | \$2,695,160 | \$2,787,120 | \$2,891,400 |
| Watercraft Purchased by Nonresidents | 1760.25 | B | B | B | B |
| Snowmobiles & All-terrain Vehicles Purchased by Nonresidents | 1760.25A,B | B | B | B | B |
| Sales to Ambulance Services & Fire Departments | 1760.26 | B | B | B | B |
| Sales to Comm. Mental Health, Substance Abuse & Mental Retardation Facilities | 1760.28 | B | B | B | B |
| Water Pollution Control Facilities | 1760.29 | C | C | C | C |
| Air Pollution Control Facilities | 1760.30 | C | C | C | C |
| Machinery & Equipment | 1760.31 | \$30,230,283 | \$30,046,884 | \$31,037,520 | \$31,615,800 |
| New Machinery for Experimental Research | 1760.32 | B | B | B | B |
| Diabetic Supplies | 1760.33 | \$695,535 | \$721,966 | \$750,053 | \$780,055 |

| | | | | | |
|--|----------|---------------|---------------|---------------|---------------|
| Sales Through Coin Operated Vending Machines | 1760.34 | \$619,539 | \$643,081 | \$671,312 | \$701,521 |
| Goods & Services for Seeing Eye Dogs | 1760.35 | A | A | A | A |
| Sales to Regional Planning Agencies | 1760.37 | A | A | A | A |
| Water Used in Private Residences | 1760.39 | \$7,449,650 | \$7,478,120 | \$7,631,400 | \$7,811,520 |
| Mobile & Modular Homes | 1760.40 | \$3,530,140 | \$3,706,647 | \$3,887,878 | \$4,082,272 |
| Property Used in Interstate Commerce | 1760.41 | C | C | C | C |
| Sales to Historical Societies & Museums | 1760.42 | B | B | B | B |
| Sales to Day Care Centers & Nursery Schools | 1760.43 | B | B | B | B |
| Sales to Church Affiliated Residential Homes | 1760.44 | A | A | A | A |
| Certain Property Purchased Out of State | 1760.45 | A | A | A | A |
| Sales to Organ. that Provide Residential Facilities for Med. Patients | 1760.46 | A | A | A | A |
| Sales to Emergency Shelters & Feeding Organizations | 1760.47A | A | A | A | A |
| Sales to Comm. Action Agencies; Child Abuse Councils; Child Advocacy Orgs. | 1760.49 | C | C | C | C |
| Sales to any Nonprofit Free Libraries | 1760.50 | B | B | B | B |
| Sales to Veterans Memorial Cemetery Associations | 1760.51 | A | A | A | A |
| Railroad Track Materials | 1760.52 | \$47,450 | \$48,399 | \$49,315 | \$50,301 |
| Sales to Nonprofit Rescue Operations | 1760.53 | A | A | A | A |
| Items Purchased with Food Stamps | 1760.54 | \$650,576 | \$657,082 | \$662,953 | \$669,583 |
| Sales to Hospice Organizations | 1760.55 | A | A | A | A |
| Sales to Nonprofit Youth & Scouting Organizations | 1760.56 | C | C | C | C |
| Self-Help Literature on Alcoholism | 1760.57 | A | A | A | A |
| Portable Classrooms | 1760.58 | A | A | A | A |
| Sales to Certain Incorporated Nonprofit Educational Orgs. | 1760.59 | A | A | A | A |
| Sales to Incorporated Nonprofit Animal Shelters | 1760.60 | A | A | A | A |
| Construction Contracts with Exempt Organizations | 1760.61 | D | D | D | D |
| Sales to Certain Charitable Suppliers of Medical Equipment | 1760.62 | A | A | A | A |
| Sales to Orgs that Fulfill the Wishes of Children with Life-Threatening Diseases | 1760.63 | A | A | A | A |
| Sales by Schools & School-Sponsored Organizations | 1760.64 | C | C | C | C |
| Sales to Monasteries and Convents | 1760.65 | A | A | A | A |
| Sales to Providers of Certain Support Systems for Single-Parent Families | 1760.66 | A | A | A | A |
| Sales to Nonprofit Home Construction Organizations | 1760.67 | A | A | A | A |
| Sales to Orgs that Create & Maintain a Registry of Vietnam Veterans | 1760.69 | A | A | A | A |
| Sales to Orgs that Provide Certain Services for Hearing-Impaired Persons | 1760.70 | A | A | A | A |
| Sales to State-Chartered Credit Unions | 1760.71 | A | A | A | A |
| Sales to Nonprofit Housing Development Organizations | 1760.72 | B | B | B | B |
| Seedlings for Commercial Forestry Use | 1760.73 | B | B | B | B |
| Property Used in Manufacturing Production | 1760.74 | \$219,864,320 | \$219,883,300 | \$222,912,720 | \$227,178,720 |
| Meals & Lodging Provided to Employees | 1760.75 | \$2,269,415 | \$2,355,652 | \$2,447,297 | \$2,545,189 |
| Certain Aircraft Parts | 1760.76 | A | A | A | A |
| Sales to Eye Banks | 1760.77 | A | A | A | A |
| Sales of Certain Farm Animal Bedding & Hay | 1760.78 | A | A | A | A |
| Partial Exemption For Clean Fuel Vehicles | 1760.79 | B | B | B | \$0 |
| Electricity Used for Net Billing | 1760.80 | A | A | A | A |
| Animal Waste Storage Facility | 1760.81 | A | A | A | A |
| Sales of Property Delivered Outside this State | 1760.82 | F | F | F | F |
| Sales of Certain Printed Materials | 1760.83 | C | C | C | C |

| | | | | | |
|--|---------|---------------|---------------|---------------|---------------|
| Sales to Centers for Innovation | 1760.84 | A | A | A | A |
| Certain Sales by an Auxiliary Organization of the American Legion | 1760.85 | B | B | B | B |
| Construction Contracts with Qualified Development Zone Businesses | 1760.86 | \$0 | \$0 | \$408,825 | \$474,000 |
| Sales of Tangible Personal Property to Qualified Development Zone Businesses | 1760.87 | \$0 | \$0 | \$9,534 | \$17,480 |
| Trade-In Credits | 1765 | \$25,828,176 | \$27,119,584 | \$28,445,558 | \$29,867,836 |
| Sales Tax Credit on Worthless Accounts | 1811 A | A | A | A | A |
| Credit for Sales Taxes Paid to Another State | 1862 | A | A | A | A |
| Returned Merchandise Donated to Charity | 1863 | B | B | B | B |
| Merchandise Donated from a Retailer's Inventory to Exempt Organizations | 1864 | B | B | B | B |
| Refund of Sales Tax on Goods Removed from the State | 2012 | A | A | A | A |
| Refund of Sales Tax on Certain Depreciable Machinery and Equipment | 2013 | \$8,607,276 | \$8,934,887 | \$9,282,491 | \$9,653,791 |
| Fish Passage Facilities | 2014 | A | A | A | A |
| Barber Shop, Beauty Pallor and Health Club Services | 1752.11 | \$4,593,160 | \$4,730,955 | \$4,877,201 | \$5,033,271 |
| Cleaning, Storage and Repair of Clothing and Shoes | 1752.11 | \$3,796,000 | \$3,909,880 | \$4,030,744 | \$4,159,728 |
| Business and Legal Services Purchased by Consumers | 1752.11 | \$14,272,960 | \$14,772,514 | \$15,317,711 | \$15,899,784 |
| Amusement & Recreational Services | 1752.11 | \$15,705,950 | \$16,208,540 | \$16,790,545 | \$17,411,795 |
| Health Services | 1752.11 | \$212,224,870 | \$220,926,090 | \$229,741,716 | \$239,161,126 |
| Educational Services | 1752.11 | \$27,853,150 | \$29,357,220 | \$30,909,905 | \$32,579,039 |
| Social, Religious, Welfare, Membership and Other Organization Services | 1752.11 | \$52,346,840 | \$54,440,714 | \$56,667,448 | \$59,047,481 |
| Finance, Insurance & Real Estate Services | 1752.11 | \$276,291,860 | \$284,580,616 | \$294,230,568 | \$304,528,637 |
| Professional, Scientific, and Technical Services | 1752.11 | \$105,471,860 | \$110,850,925 | \$116,381,557 | \$122,317,016 |
| Administrative and Support Services | 1752.11 | \$62,045,620 | \$65,830,403 | \$69,772,458 | \$74,028,578 |
| Information Services | 1752.11 | \$17,556,500 | \$18,522,108 | \$19,575,740 | \$20,711,133 |
| Transportation and Warehousing Services | 1752.11 | \$52,992,160 | \$55,906,729 | \$58,919,448 | \$62,160,017 |
| Construction Services | 1752.11 | \$128,447,150 | \$134,484,166 | \$140,656,550 | \$147,267,408 |
| Management of Companies and Enterprises Services | 1752.11 | \$50,315,980 | \$51,967,240 | \$54,040,892 | \$56,256,568 |
| General Fund Excise Tax & Insurance Premiums Tax Expenditures | | | | | |
| Excise Tax Exemption on Jet or Turbo Jet Fuel | 2903 | \$616,792 | \$622,960 | \$629,190 | \$635,482 |
| Fuel Brought into the State in the Fuel Tanks of Aircraft | 2903 | A | A | A | A |
| Refund of Excise Tax on Fuel Used in Piston Aircraft | 2910 | \$13,945 | \$58,000 | \$59,000 | \$60,000 |
| Insurance Company Exclusions From Premiums Tax | 2514 | B | B | B | B |
| Deductions of Dividends & Direct Return Premiums | 2515 | A | A | A | A |
| Insurance Company Tax Credit for Employer-assisted Day Care | 2524 | A | A | A | A |
| Insurance Company Tax Credit for Employer-provided Long-term Care Benefits | 2525 | A | A | A | A |
| Solid Waste Reduction Investment Tax Credit for Insurance Companies | 2526 | A | A | A | A |
| Educational Attainment Investment Tax Credit for Insurance Companies | 2527 | A | A | A | A |
| Recruitment Tax Credit for Insurance Companies | 2528 | A | A | A | A |
| Pine Tree Development Zone Tax Credit for Insurance Companies | 2529 | A | A | A | A |
| Cigarette Stamp Tax Deduction for Licensed Distributors | 4366A.2 | \$1,919,261 | \$1,920,802 | \$1,902,154 | \$1,885,577 |
| Exemptions of the Real Estate Transfer Tax | 4641 C | C | C | C | C |

| Local Government Fund Sales & Use Tax Expenditures | 36 MRSA | FY'04 | FY'05 | FY'06 | FY'07 |
|---|------------|-------------|-------------|-------------|-------------|
| Casual Sales | 1752.11 | B | B | B | B |
| Sales by Executors | 1752.11 | A | A | A | A |
| Separately Charged Labor Service Fees | 1752.14 | \$1,160,425 | \$1,204,521 | \$1,283,405 | \$1,341,158 |
| Tips Given Directly to Employees | 1752.14 | \$35,010 | \$36,060 | \$37,871 | \$39,007 |
| Sales Tax Prohibited by the Federal & State Constitutions | 1760.1 | B | B | B | B |
| Sales to the State & Political Subdivisions | 1760.2 | \$5,862,091 | \$5,979,333 | \$6,218,506 | \$6,342,876 |
| Grocery Staples | 1760.3 | \$2,792,760 | \$2,825,400 | \$2,965,560 | \$3,055,520 |
| Ships Stores | 1760.4 | A | A | A | A |
| Prescription Drugs | 1760.5 | \$804,270 | \$816,510 | \$861,640 | \$893,360 |
| Prosthetic Devices | 1760.5A | \$70,125 | \$72,930 | \$77,334 | \$80,428 |
| Meals Served by Public or Private Schools | 1760.6A | \$458,280 | \$472,029 | \$495,723 | \$510,594 |
| Meals Served to Patients in Hospitals & Nursing Homes | 1760.6B | B | B | B | B |
| Providing Meals for the Elderly | 1760.6C | \$19,731 | \$19,830 | \$20,320 | \$20,421 |
| Providing Meals to Residents of Certain Nonprofit Congregate Housing Facilities | 1760.6D | A | A | A | A |
| Certain Meals Served by Colleges to Employees of the College | 1760.6E | A | A | A | A |
| Products Used in Agricultural and Aquacultural Production & Bait | 1760.7 | \$290,700 | \$290,700 | \$296,400 | \$296,400 |
| Certain Jet Fuel | 1760.8B | \$102,895 | \$105,982 | \$111,302 | \$114,641 |
| Coal, Oil & Wood for Cooking & Heating Homes | 1760.9 | \$1,248,990 | \$1,255,620 | \$1,309,880 | \$1,341,080 |
| Fuel Oil for Burning Blueberry Land | 1760.9A | A | A | A | A |
| First 750 KW Hours of Residential Electricity Per Month | 1760.9B | \$1,000,110 | \$1,005,720 | \$1,049,360 | \$1,074,840 |
| Gas When Used for Cooking & Heating in Residences | 1760.9C | \$187,170 | \$188,190 | \$196,040 | \$200,200 |
| Fuel and Electricity Used in Manufacturing | 1760.9D | \$1,917,558 | \$1,936,734 | \$2,014,203 | \$2,054,487 |
| Fuel Oil or Coal which become an Ingredient or Component Part | 1760.9G | A | A | A | A |
| Certain Returnable Containers | 1760.12 | \$48,649 | \$51,081 | \$54,687 | \$57,422 |
| Packaging Materials | 1760.12A | \$657,900 | \$660,450 | \$676,520 | \$682,760 |
| Publications Sold on Short Intervals | 1760.14 | \$187,680 | \$189,720 | \$199,160 | \$204,880 |
| Sales to Hospitals, Research Centers, Churches and Schools | 1760.16 | C | C | C | C |
| Camp Rentals | 1760.17 | A | A | A | A |
| Rental Charges for Living Quarters in Nursing Homes and Hospitals | 1760.18 | A | A | A | A |
| Sales to Certain Nonprofit Residential Child Care Institutions | 1760.18A | A | A | A | A |
| Rental of Living Quarters at Schools | 1760.19 | B | B | B | B |
| Rental Charges on Continuous Residence for More Than 28 Days | 1760.20 | \$1,130,670 | \$1,131,180 | \$1,168,440 | \$1,187,680 |
| Automobiles Used in Driver Education Programs | 1760.21 | A | A | A | A |
| Automobiles Sold to Amputee Veterans | 1760.22 | A | A | A | A |
| Certain Vehicles Purchased or Leased by Nonresidents | 1760.23C | A | A | A | A |
| Funeral Services | 1760.24 | \$142,290 | \$144,840 | \$152,880 | \$158,600 |
| Watercraft Purchased by Nonresidents | 1760.25 | A | A | A | A |
| Snowmobiles & All-terrain Vehicles Purchased by Nonresidents | 1760.25A,B | A | A | A | A |
| Sales to Ambulance Services & Fire Departments | 1760.26 | A | A | A | A |
| Sales to Comm. Mental Health, Substance Abuse & Mental Retardation Facilities | 1760.28 | A | A | A | A |
| Water Pollution Control Facilities | 1760.29 | A | A | A | A |
| Air Pollution Control Facilities | 1760.30 | A | A | A | A |
| Machinery & Equipment | 1760.31 | \$1,624,599 | \$1,614,743 | \$1,702,480 | \$1,734,200 |
| New Machinery for Experimental Research | 1760.32 | A | A | A | A |
| Diabetic Supplies | 1760.33 | \$37,379 | \$38,799 | \$41,142 | \$42,788 |

| | | | | | |
|--|----------|--------------|--------------|--------------|--------------|
| Sales Through Coin Operated Vending Machines | 1760.34 | \$33,295 | \$34,560 | \$36,823 | \$38,480 |
| Goods & Services for Seeing Eye Dogs | 1760.35 | A | A | A | A |
| Sales to Regional Planning Agencies | 1760.37 | A | A | A | A |
| Water Used in Private Residences | 1760.39 | \$400,350 | \$401,880 | \$418,600 | \$428,480 |
| Mobile & Modular Homes | 1760.40 | \$189,712 | \$199,198 | \$213,259 | \$223,922 |
| Property Used in Interstate Commerce | 1760.41 | A | A | A | A |
| Sales to Historical Societies & Museums | 1760.42 | A | A | A | A |
| Sales to Day Care Centers & Nursery Schools | 1760.43 | A | A | A | A |
| Sales to Church Affiliated Residential Homes | 1760.44 | A | A | A | A |
| Certain Property Purchased Out of State | 1760.45 | A | A | A | A |
| Sales to Organ. that Provide Residential Facilities for Med. Patients | 1760.46 | A | A | A | A |
| Sales to Emergency Shelters & Feeding Organizations | 1760.47A | A | A | A | A |
| Sales to Comm. Action Agencies; Child Abuse Councils; Child Advocacy Orgs. | 1760.49 | A | A | A | A |
| Sales to any Nonprofit Free Libraries | 1760.50 | A | A | A | A |
| Sales to Veterans Memorial Cemetery Associations | 1760.51 | A | A | A | A |
| Railroad Track Materials | 1760.52 | \$2,550 | \$2,601 | \$2,705 | \$2,759 |
| Sales to Nonprofit Rescue Operations | 1760.53 | A | A | A | A |
| Items Purchased with Food Stamps | 1760.54 | \$34,962 | \$35,312 | \$36,365 | \$36,728 |
| Sales to Hospice Organizations | 1760.55 | A | A | A | A |
| Sales to Nonprofit Youth & Scouting Organizations | 1760.56 | A | A | A | A |
| Self-Help Literature on Alcoholism | 1760.57 | A | A | A | A |
| Portable Classrooms | 1760.58 | A | A | A | A |
| Sales to Certain Incorporated. Nonprofit Educational Orgs. | 1760.59 | A | A | A | A |
| Sales to Incorporated Nonprofit Animal Shelters | 1760.60 | A | A | A | A |
| Construction Contracts with Exempt Organizations | 1760.61 | B | B | B | B |
| Sales to Certain Charitable Suppliers of Medical Equipment | 1760.62 | A | A | A | A |
| Sales to Orgs that Fulfill the Wishes of Children with Life-Threatening Diseases | 1760.63 | A | A | A | A |
| Sales by Schools & School-Sponsored Organizations | 1760.64 | A | A | A | A |
| Sales to Monasteries and Convents | 1760.65 | A | A | A | A |
| Sales to Providers of Certain Support Systems for Single-Parent Families | 1760.66 | A | A | A | A |
| Sales to Nonprofit Home Construction Organizations | 1760.67 | A | A | A | A |
| Sales to Orgs that Create & Maintain a Registry of Vietnam Veterans | 1760.69 | A | A | A | A |
| Sales to Orgs that Provide Certain Services for Hearing-Impaired Persons | 1760.70 | A | A | A | A |
| Sales to State-Chartered Credit Unions | 1760.71 | A | A | A | A |
| Sales to Nonprofit Housing Development Organizations | 1760.72 | A | A | A | A |
| Seedlings for Commercial Forestry Use | 1760.73 | A | A | A | A |
| Property Used in Manufacturing Production | 1760.74 | \$11,815,680 | \$11,816,700 | \$12,227,280 | \$12,461,280 |
| Meals & Lodging Provided to Employees | 1760.75 | \$121,960 | \$126,595 | \$134,240 | \$139,610 |
| Certain Aircraft Parts | 1760.76 | A | A | A | A |
| Sales to Eye Banks | 1760.77 | A | A | A | A |
| Sales of Certain Farm Animal Bedding & Hay | 1760.78 | A | A | A | A |
| Partial Exemption for Clean Fuel Vehicles | 1760.79 | A | A | A | \$0 |
| Electricity Used for Net Billing | 1760.80 | A | A | A | A |
| Animal Waste Storage Facility | 1760.81 | A | A | A | A |
| Sales of Property Delivered Outside this State | 1760.82 | C | C | C | C |
| Sales of Certain Printed Materials | 1760.83 | A | A | A | A |

| | | | | | |
|--|---------|--------------|--------------|--------------|--------------|
| Sales to Centers for Innovation | 1760.84 | A | A | A | A |
| Certain Sales by an Auxiliary Organization of the American Legion | 1760.85 | A | A | A | A |
| Construction Contracts with Qualified Development Zone Businesses | 1760.86 | \$0 | \$0 | \$22,425 | \$26,000 |
| Sales of Tangible Personal Property to Qualified Development Zone Businesses | 1760.87 | \$0 | \$0 | \$523 | \$959 |
| Trade-In Credits | 1765 | \$1,388,026 | \$1,457,428 | \$1,560,305 | \$1,638,320 |
| Sales Tax Credit on Worthless Accounts | 1811 A | A | A | A | A |
| Credit for Sales Taxes Paid to Another State | 1862 | A | A | A | A |
| Returned Merchandise Donated to Charity | 1863 | A | A | A | A |
| Merchandise Donated from a Retailer's Inventory to Exempt Organizations | 1864 | A | A | A | A |
| Refund of Sales Tax on Goods Removed from the State | 2012 | A | A | A | A |
| Refund of Sales Tax on Certain Depreciable Machinery and Equipment | 2013 | \$462,562 | \$480,168 | \$509,166 | \$529,533 |
| Fish Passage Facilities | 2014 | A | A | A | A |
| Barber Shop, Beauty Pallor and Health Club Services | 1752.11 | \$246,840 | \$254,245 | \$267,526 | \$276,087 |
| Cleaning, Storage and Repair of Clothing and Shoes | 1752.11 | \$204,000 | \$210,120 | \$221,096 | \$228,171 |
| Business and Legal Services Purchased by Consumers | 1752.11 | \$767,040 | \$793,886 | \$840,212 | \$872,140 |
| Amusement & Recreational Services | 1752.11 | \$844,050 | \$871,060 | \$921,000 | \$955,077 |
| Health Services | 1752.11 | \$11,405,130 | \$11,872,740 | \$12,601,866 | \$13,118,543 |
| Educational Services | 1752.11 | \$1,496,850 | \$1,577,680 | \$1,695,480 | \$1,787,036 |
| Social, Religious, Welfare, Membership and Other Organization Services | 1752.11 | \$2,813,160 | \$2,925,686 | \$3,108,341 | \$3,238,891 |
| Finance, Insurance & Real Estate Services | 1752.11 | \$14,848,140 | \$15,293,584 | \$16,139,229 | \$16,704,102 |
| Professional, Scientific, and Technical Services | 1752.11 | \$5,668,140 | \$5,957,215 | \$6,383,798 | \$6,709,372 |
| Administrative and Support Services | 1752.11 | \$3,334,380 | \$3,537,777 | \$3,827,181 | \$4,060,639 |
| Information Services | 1752.11 | \$943,500 | \$995,393 | \$1,073,775 | \$1,136,054 |
| Transportation and Warehousing Services | 1752.11 | \$2,847,840 | \$3,004,471 | \$3,231,868 | \$3,409,621 |
| Construction Services | 1752.11 | \$6,902,850 | \$7,227,284 | \$7,715,338 | \$8,077,959 |
| Management of Companies and Enterprises Services | 1752.11 | \$2,704,020 | \$2,792,760 | \$2,964,268 | \$3,085,803 |

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|---|
| H.O.M.E. Fund Excise Tax Expenditure |
|---|

| | | | | | |
|--|--------|---|---|---|---|
| Exemptions of the Real Estate Transfer Tax | 4641 C | C | C | C | C |
|--|--------|---|---|---|---|

| Highway Fund Sales & Use Tax Expenditures | 36 MRSA | FY'04 | FY'05 | FY'06 | FY'07 |
|---|---------|--------------|--------------|--------------|--------------|
| Motor Vehicle Fuel | 1760.8 | \$91,222,241 | \$93,799,741 | \$86,603,870 | \$87,497,068 |

| Highway Fund Gasoline & Special Fuel Tax Expenditures | | | | | |
|---|--------|--------------|--------------|--------------|--------------|
| Local Government Exemption from the Gasoline Tax | 2903 | \$775,372 | \$802,227 | \$826,325 | \$850,826 |
| Federal Exemption from the Gasoline Tax | 2903 | \$689,128 | \$712,996 | \$734,414 | \$756,189 |
| Gasoline Exported from the State | 2903 | \$59,632,177 | \$61,697,487 | \$63,550,860 | \$65,435,130 |
| Fuel Brought into the State in Fuel Tanks of Autos & Trucks | 2903 | A | A | A | A |
| Gasoline Shrinkage Allowance | 2906 | \$709,622 | \$744,545 | \$762,273 | \$782,955 |
| Refund on Worthless Accounts | 2906-A | A | A | A | A |
| Refund of the Gasoline Tax for Off-Highway Use and for Certain Bus Cos. | 2908 | \$778,325 | \$864,818 | \$891,273 | \$921,477 |
| State & Local Government Exemption from the Special Fuel Tax | 3204-A | \$2,214,322 | \$2,288,658 | \$2,355,550 | \$2,432,221 |
| Distillate Fuel Credit for Worthless Accounts | 3214 | A | A | A | A |
| Refund of the Special Fuel Tax for Off-Highway Use and for Certain Bus Cos. | 3218 | \$3,004,207 | \$3,328,696 | \$3,463,043 | \$3,613,043 |
| Distillate Fuel Exported from the State | 3204-A | \$7,190,948 | \$7,432,418 | \$7,649,456 | \$7,898,920 |
| Exemptions by United States Law | 3204-A | \$2,432,461 | \$2,514,109 | \$2,587,625 | \$2,671,763 |
| Dyed Fuel | 3204-A | \$15,427,766 | \$15,945,827 | \$16,411,469 | \$16,946,679 |
| Fuel Used Solely for Heating or Cooking | 3204-A | \$7,212,282 | \$7,451,997 | \$7,676,896 | \$7,909,115 |
| Fuel Sold for the Generation of Power for Resale or Manufacturing | 3204-A | \$992,912 | \$1,026,254 | \$1,056,222 | \$1,090,667 |

| General Fund Income Tax Expenditures | 36 MRSA | FY'04 | FY'05 | FY'06 | FY'07 |
|--|----------|--------------|--------------|--------------|--------------|
| Individual Income Tax Exemptions of Interest on U.S. Obligations | 5122.2A | \$5,766,887 | \$5,997,563 | \$6,230,892 | \$6,480,128 |
| Deduction for Social Security Benefits Taxable at Federal Level | 5122.2C | \$23,722,798 | \$24,908,938 | \$26,126,824 | \$27,433,166 |
| Deduction of Premiums Paid for Long-Term Health Care Insurance | 5122-2L | \$1,225,111 | \$1,286,366 | \$1,349,261 | \$1,416,724 |
| Deduction for Contributions to a Capital Construction Fund | 5122-2I | C | C | C | C |
| Deduction for Qualified Withdrawal from Higher Education Account | 5122-2J | C | C | C | C |
| Deduction for Pension Income | 5122-2M | \$11,618,274 | \$12,199,188 | \$12,795,650 | \$13,435,432 |
| Deduction for Holocaust Victim Settlement Payments | 5122-2N | A | A | A | A |
| Itemized Deductions | 5125 | \$65,955,500 | \$72,218,900 | \$74,892,000 | \$79,726,800 |
| Income Tax Paid to Another Jurisdiction | 5217-A | \$23,576,014 | \$24,754,815 | \$25,965,166 | \$27,263,424 |
| Income Tax Credit for Child Care Expense | 5218 | \$2,847,000 | \$3,593,863 | \$3,756,924 | \$3,871,632 |
| Retirement & Disability Tax Credit | 5219-A | \$5,694 | \$4,745 | \$3,796 | \$3,416 |
| Income Taxes for Non-Maine Resident Servicemen | 5142.7 | \$2,842,491 | \$3,075,387 | \$3,327,364 | \$3,552,580 |
| Exempt Assocs. & Trusts from Fed. Tax are Exempt from the ME Corp Inc. Tax | 5162.2 | A | A | A | A |
| Credit for Income Taxes Paid Another State on an Estate or Trust | 5165 | A | A | A | A |
| Tax Credit on a Resident Trust | 5214-A | A | A | A | A |
| Non-Resident Trusts and Estates | 5175 | A | A | A | A |
| Corporate Income Tax Exemptions by U.S. Law | 5200A.2A | \$13,508,231 | \$13,737,870 | \$13,875,249 | \$14,014,002 |
| Exclusion for a Portion of the Dividends Received from Uncombined Affiliates | 5200A.2G | D | D | D | D |
| Double Weighted Sales Tax Apportionment Formula | 5211 | \$2,181,576 | \$2,226,098 | \$2,248,359 | \$2,270,842 |
| Single Sales Factor Apportionment for Mutual Fund Service Providers | 5212 | A | A | A | A |
| Jobs and Investment Tax Credit | 5215 | \$987,602 | \$1,017,231 | \$1,047,747 | \$1,079,180 |
| Maine Seed Capital Tax Credit | 5216-B | \$806,650 | \$838,916 | \$864,083 | \$898,647 |
| Family Development Account Credit | 5216-C | \$18,980 | \$19,739 | \$20,331 | \$21,145 |
| Employer Assisted Child Care Tax Credit | 5217 | A | A | A | A |
| Employer-Provided Long-Term Care Benefits Credit | 5217-B | A | A | A | A |
| Forest Management Planning Tax Credit | 5219-C | A | A | A | A |
| Solid Waste Reduction Investment Tax Credit | 5219-D | B | B | B | B |
| Machinery & Equipment Investment Tax Credit | 5219-E | \$750,001 | \$375,000 | \$124,875 | \$18,731 |
| Research Expense Tax Credit | 5219-K | \$237,250 | \$246,740 | \$254,142 | \$264,308 |
| Super Research & Development Expense Tax Credit | 5219-L | \$521,950 | \$652,438 | \$815,547 | \$856,324 |
| High Technology Investment Tax Credit | 5219-M | \$1,423,500 | \$1,480,440 | \$1,524,853 | \$1,585,847 |
| Low Income Tax Credit | 5219-N | D | D | D | D |
| Dependent Health Insurance Tax Credit | 5219-O | A | A | A | A |
| Clean Fuel Vehicle Economic & Infrastructure Development Credit | 5219-P | A | A | A | A |
| Educational Attainment Investment Tax Credit | 5219-U | \$0 | \$0 | \$834,158 | \$5,623,410 |
| Recruitment Credit | 5219-V | \$0 | \$0 | \$92,684 | \$173,920 |

| | | | | | |
|--|---------|--------------|---------------|---------------|---------------|
| Quality Child Care Investment Credit | 5219-Q | A | A | A | A |
| Credit for Rehabilitation of Historic Properties | 5219-R | \$142,350 | \$148,044 | \$152,485 | \$158,585 |
| State Earned Income Tax Credit | 5219-S | \$1,374,942 | \$1,402,440 | \$1,444,514 | \$1,487,849 |
| Deduction for Unreimbursed Teacher Expenses | 5102.11 | \$0 | \$229,884 | \$101,883 | \$0 |
| Net Exclusion of Pension Contributions & Earnings (Employer Plans) | 5102.11 | \$86,672,053 | \$90,978,170 | \$95,366,927 | \$100,126,121 |
| Net Exclusion of Pension Contributions & Earnings (Ind. Retire. Plans) | 5102.11 | \$11,910,536 | \$14,201,023 | \$15,741,950 | \$17,114,794 |
| Net Exclusion of Pension Contributions & Earnings (Keogh Plans) | 5102.11 | \$5,680,409 | \$5,955,268 | \$6,223,561 | \$6,589,653 |
| Exclusion of Premiums on Accident and Disability Insurance | 5102.11 | \$2,198,868 | \$2,290,488 | \$2,471,120 | \$2,562,643 |
| Deductibility of Casualty & Theft Losses | 5102.11 | \$151,840 | \$166,075 | \$196,443 | \$241,995 |
| Exclusion of Untaxed Medicare Benefits | 5102.11 | \$25,470,223 | \$29,226,622 | \$34,229,588 | \$38,714,213 |
| Deductibility of Medical Expenses | 5102.11 | \$9,561,175 | \$13,906,646 | \$15,358,548 | \$17,049,780 |
| Excl. Contributions by Employers for Med. Insurance Premiums & Med. Care | 5102.11 | \$87,954,726 | \$100,231,740 | \$111,200,400 | \$120,993,357 |
| Exclusion of Public Assistance Benefits | 5102.11 | \$2,931,824 | \$3,023,444 | \$3,203,304 | \$3,294,827 |
| Expensing Multiperiod Timber Growing Costs | 5102.11 | \$183,239 | \$183,239 | \$183,046 | \$183,046 |
| Expensing of Exploration & Development Costs of Nonfuel Minerals | 5102.11 | C | C | C | C |
| Excess of Percentage over Cost Depletion, Nonfuel Minerals | 5102.11 | \$134,969 | \$134,969 | \$134,827 | \$134,827 |
| Excess of Percentage over Cost Depletion | 5102.11 | \$358,511 | \$358,511 | \$447,667 | \$447,667 |
| Deferral of Income of Controlled Foreign Corporations | 5102.11 | \$1,247,457 | \$1,301,694 | \$1,354,502 | \$1,408,682 |
| Expensing of Research & Development Expenditures | 5102.11 | \$1,850,550 | \$1,138,800 | \$568,800 | \$331,800 |
| Exclusion of Benefits & Allowances to Armed Forces Personnel | 5102.11 | \$2,473,727 | \$2,565,346 | \$2,562,643 | \$2,654,166 |
| Exclusion of Income of Foreign Sales Corporations | 5102.11 | \$2,550,912 | \$2,692,629 | \$2,831,360 | \$2,972,928 |
| Exclusion of Income Earned Abroad by U.S. Citizens | 5102.11 | \$3,115,063 | \$3,298,302 | \$3,477,873 | \$3,660,919 |
| Expensing of Exploration & Development Costs | 5102.11 | C | C | C | C |
| Exclusion of Workers' Compensation Benefits | 5102.11 | \$3,389,922 | \$3,573,161 | \$3,660,919 | \$3,843,964 |
| Deductibility of Charitable Contributions | 5102.11 | \$20,446,205 | \$24,836,279 | \$26,343,024 | \$27,973,584 |
| Exclusion for Employer Provided Child Care | 5102.11 | \$732,956 | \$824,576 | \$823,707 | \$915,230 |
| Exclusion for Certain Foster Care Payments | 5102.11 | \$549,717 | \$641,337 | \$640,661 | \$732,184 |
| Expensing Costs of Removing Architectural Barriers | 5102.11 | \$458,098 | \$458,098 | \$457,615 | \$457,615 |
| Exclusion of Cafeteria Plans | 5102.11 | \$15,483,697 | \$16,857,989 | \$17,846,978 | \$18,945,253 |
| Exclusion of Employees Meals and Lodging (Other Than Military) | 5102.11 | \$824,576 | \$824,576 | \$823,707 | \$823,707 |
| Employee Stock Ownership Plans (ESOPs) | 5102.11 | \$1,206,748 | \$1,316,453 | \$1,315,066 | \$1,315,066 |
| Exclusion of Rental Allowances of Minister's Home | 5102.11 | \$366,478 | \$458,098 | \$457,615 | \$457,615 |
| Exclusion of Miscellaneous Fringe Benefits | 5102.11 | \$5,313,931 | \$5,405,551 | \$5,491,378 | \$5,674,424 |
| Exclusion of Interest on State & Local Government Student Loan Bonds | 5102.11 | \$366,478 | \$366,478 | \$366,092 | \$366,092 |
| Exclusion of Scholarship and Fellowship Income | 5102.11 | \$1,398,193 | \$1,398,193 | \$1,489,835 | \$1,489,835 |
| Deduction for Interest on Student Loans | 5102.11 | \$641,337 | \$732,956 | \$732,184 | \$823,707 |
| Deferral of Tax on Earnings of Qualified State Tuition Programs | 5102.11 | \$458,098 | \$549,717 | \$640,661 | \$732,184 |
| Excl. Int. on State & Local Govt. Bonds for Private Nonprofit Educational Fac. | 5102.11 | \$1,007,815 | \$1,007,815 | \$1,006,753 | \$1,006,753 |

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|--|------------|--------------|--------------|--------------|--------------|
| Deductibility of Other State & Local Taxes | 5102.11 | \$9,224,280 | \$9,593,251 | \$9,976,981 | \$10,376,060 |
| Deduction of Self-Employed Health and L-T Care Insurance Premiums | 5102.11 | \$5,599,100 | \$6,548,100 | \$7,299,600 | \$8,342,400 |
| Exclusion of Capital Gains at Death | 5102.11 | \$48,264,558 | \$50,684,508 | \$53,720,000 | \$57,480,400 |
| Amortization of Business Start-Up Costs | 5102.11 | \$549,717 | \$549,717 | \$549,138 | \$549,138 |
| Depreciation on Equipment in Excess of Alternative Depreciation System | 5102.11 | \$75,696,036 | \$31,594,867 | \$2,454,789 | \$6,619,164 |
| Depreciation of Rental Housing in Excess of Alternative Depreciation System | 5102.11 | \$2,661,945 | \$2,984,605 | \$3,303,780 | \$3,867,840 |
| Depreciation on Buildings Other than Rental Housing in Excess of ADS | 5102.11 | \$2,984,605 | \$2,177,955 | \$805,800 | \$1,128,120 |
| Exclusion of Capital Gains on Homes Sales | 5102.11 | \$16,399,892 | \$16,491,511 | \$16,748,702 | \$16,931,748 |
| Exclusion of Interest on State & Local Rental-Housing Bonds | 5102.11 | \$329,113 | \$329,113 | \$328,766 | \$328,766 |
| Exclusion of Interest on State & Local Owner-Housing Bonds | 5102.11 | \$1,206,748 | \$1,316,453 | \$1,315,066 | \$1,315,066 |
| Deduction of Property Tax on Owner-Occupied Homes | 5102.11 | \$24,889,423 | \$27,689,922 | \$28,664,676 | \$31,174,980 |
| Deductibility of Mortgage Interest on Owner-Occupied Homes | 5102.11 | \$34,805,524 | \$36,629,502 | \$36,202,224 | \$37,297,164 |
| Permanent Exemption of Imputed Interest Rules | 5102.11 | \$329,113 | \$329,113 | \$328,766 | \$328,766 |
| Deferral of Gain on Installment Sales | 5102.11 | \$1,371,305 | \$1,508,436 | \$1,506,846 | \$1,643,832 |
| Completed Contract Rules | 5102.11 | \$219,409 | \$219,409 | \$219,178 | \$219,178 |
| Exclusion of Interest on State & Local Small Issue Bonds | 5102.11 | \$487,575 | \$487,575 | \$487,061 | \$487,061 |
| Additional Standard Deduction for the Blind & the Elderly | 5102.11 | \$3,020,667 | \$2,996,942 | \$3,079,104 | \$3,195,708 |
| Parental Personal Exemption for Students Age 19 to 23 | 5102.11 | \$1,374,293 | \$1,007,815 | \$640,661 | \$549,138 |
| Excl. of Vets. Disability Comp., Veterans Pensions & G.I. Bill Benefits | 5102.11 | \$3,115,063 | \$3,298,302 | \$3,386,350 | \$3,477,873 |
| Exclusion of Military Disability Benefits | 5102.11 | \$91,620 | \$91,620 | \$91,523 | \$91,523 |
| Exclusion of Employee Awards | 5102.11 | \$91,620 | \$91,620 | \$183,046 | \$183,046 |
| Deferral of Gain on Like-Kind Exchanges | 5102.11 | \$1,755,270 | \$1,864,975 | \$1,972,598 | \$1,972,598 |
| Excl. of Interest on State & Local Govt. Sewage, Water & Hazardous Waste Bonds | 5102.11 | \$458,098 | \$458,098 | \$457,615 | \$457,615 |
| Employer-Paid Transportation Benefits | 5102.11 | \$870,385 | \$870,385 | \$869,468 | \$893,290 |
| Excl. of Interest on State & Local Govt. Bonds for Private Airports, Docks & Ma | 5102.11 | \$877,635 | \$877,635 | \$876,710 | \$876,710 |
| Excl. of Interest on State & Local Govt. Bonds for Private Nonprofit Hospital Fa | 5102.11 | \$155,753 | \$155,753 | \$155,589 | \$164,741 |
| Excl. of Interest on State & Local Govt. IBDs for Energy Production Facilities | 5102.11 | \$91,620 | \$91,620 | \$91,523 | \$91,523 |
| Loring | 5,13080 | \$320,331 | \$336,348 | \$353,165 | \$370,823 |
| State Tax Increment Financing | 30-A, 5242 | \$580,923 | \$609,969 | \$640,467 | \$672,491 |
| Employment Tax Increment Financing | 6754 | \$876,461 | \$929,049 | \$984,792 | \$1,043,879 |
| Pine Tree Zone Income Tax Credit | 2529 | A | B | B | C |
| Shipbuilding Facility Credit | 6853 | \$3,084,250 | \$3,084,250 | \$3,081,000 | \$3,081,000 |
| Maine Residents Tax & Rent Program | 6207 | \$22,932,515 | \$23,480,971 | \$27,729,893 | \$27,209,897 |

| Local Government Fund Income Tax Expenditures | 36 MRSA | FY'04 | FY'05 | FY'06 | FY'07 |
|--|----------|-------------|-------------|-------------|-------------|
| Individual Income Tax Exemptions of Interest on U.S. Obligations | 5122.2A | \$309,917 | \$322,314 | \$334,853 | \$348,247 |
| Deduction for Social Security Benefits Taxable at Federal Level | 5122.2C | \$1,274,882 | \$1,338,626 | \$1,404,076 | \$1,474,280 |
| Deduction of Premiums Paid for Long-Term Health Care Insurance | 5122-2L | \$65,838 | \$69,130 | \$72,510 | \$76,136 |
| Deduction for Contributions to a Capital Construction Fund | 5122-2I | A | A | A | A |
| Deduction for Qualified Withdrawal from Higher Education Account | 5122-2J | A | A | A | A |
| Deduction for Pension Income | 5122-2M | \$624,375 | \$655,594 | \$687,648 | \$722,031 |
| Deduction for Holocaust Victim Settlement Payments | 5122-2N | A | A | A | A |
| Itemized Deductions | 5125 | \$3,544,500 | \$3,881,100 | \$4,024,754 | \$4,284,580 |
| Income Tax Paid to Another Jurisdiction | 5217-A | \$1,266,993 | \$1,330,343 | \$1,395,388 | \$1,465,158 |
| Income Tax Credit for Child Care Expense | 5218 | \$153,000 | \$193,137 | \$201,900 | \$208,065 |
| Retirement & Disability Tax Credit | 5219-A | \$306 | \$255 | \$204 | \$184 |
| Income Taxes for Non-Maine Resident Servicemen | 5142.7 | \$152,758 | \$165,274 | \$178,815 | \$190,918 |
| Exempt Assocs. & Trusts from Fed. Tax are Exempt from the ME Corp Inc. Tax | 5162.2 | A | A | A | A |
| Credit for Income Taxes Paid Another State on an Estate or Trust | 5165 | A | A | A | A |
| Tax Credit on a Resident Trust | 5214-A | A | A | A | A |
| Non-Resident Trusts and Estates | 5175 | A | A | A | A |
| Corporate Income Tax Exemptions by U.S. Law | 5200A.2A | \$725,943 | \$738,284 | \$745,667 | \$753,123 |
| Exclusion for a Portion of the Dividends Received from Uncombined Affiliates | 5200A.2G | B | B | B | B |
| Double Weighted Sales Tax Apportionment Formula | 5211 | \$117,240 | \$119,632 | \$120,829 | \$122,037 |
| Single Sales Factor Apportionment for Mutual Fund Service Providers | 5212 | A | A | A | A |
| Jobs and Investment Tax Credit | 5215 | \$53,075 | \$54,667 | \$56,307 | \$57,996 |
| Maine Seed Capital Tax Credit | 5216-B | \$43,350 | \$45,084 | \$46,437 | \$48,294 |
| Family Development Account Credit | 5216-C | \$1,020 | \$1,061 | \$1,093 | \$1,136 |
| Employer Assisted Child Care Tax Credit | 5217 | A | A | A | A |
| Employer-Provided Long-Term Care Benefits Credit | 5217-B | A | A | A | A |
| Forest Management Planning Tax Credit | 5219-C | A | A | A | A |
| Solid Waste Reduction Investment Tax Credit | 5219-D | A | A | A | A |
| Machinery & Equipment Investment Tax Credit | 5219-E | \$40,306 | \$20,153 | \$6,711 | \$1,007 |
| Research Expense Tax Credit | 5219-K | \$12,750 | \$13,260 | \$13,658 | \$14,204 |
| Super Research & Development Expense Tax Credit | 5219-L | \$28,050 | \$35,063 | \$43,828 | \$46,020 |
| High Technology Investment Tax Credit | 5219-M | \$76,500 | \$79,560 | \$81,947 | \$85,225 |
| Low Income Tax Credit | 5219-N | B | B | B | B |
| Dependent Health Insurance Tax Credit | 5219-O | A | A | A | A |
| Clean Fuel Vehicle Economic & Infrastructure Development Credit | 5219-P | A | A | A | A |
| Educational Attainment Investment Tax Credit | 5219-U | \$0 | \$0 | \$44,828 | \$302,206 |
| Recruitment Credit | 5219-V | \$0 | \$0 | \$4,981 | \$9,347 |
| Quality Child Care Investment Credit | 5219-Q | A | A | A | A |

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|--|---------|-------------|-------------|-------------|-------------|
| Credit for Rehabilitation of Historic Properties | 5219-R | \$7,650 | \$7,956 | \$8,195 | \$8,522 |
| State Earned Income Tax Credit | 5219-S | \$73,890 | \$75,368 | \$77,629 | \$79,958 |
| Deduction for Unreimbursed Teacher Expenses | 5102.11 | \$0 | \$12,354 | \$5,475 | \$0 |
| Net Exclusion of Pension Contributions & Earnings (Employer Plans) | 5102.11 | \$4,657,824 | \$4,889,238 | \$5,125,093 | \$5,380,856 |
| Net Exclusion of Pension Contributions & Earnings (Ind. Retire. Plans) | 5102.11 | \$640,081 | \$763,174 | \$845,985 | \$919,762 |
| Net Exclusion of Pension Contributions & Earnings (Keogh Plans) | 5102.11 | \$305,270 | \$320,041 | \$334,459 | \$354,133 |

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|--|---------|-------------|-------------|-------------|-------------|
| Exclusion of Premiums on Accident and Disability Insurance | 5102.11 | \$118,169 | \$123,093 | \$132,800 | \$137,718 |
| Deductibility of Casualty & Theft Losses | 5102.11 | \$8,160 | \$8,925 | \$10,557 | \$13,005 |
| Exclusion of Untaxed Medicare Benefits | 5102.11 | \$1,368,790 | \$1,570,661 | \$1,839,525 | \$2,080,532 |
| Deductibility of Medical Expenses | 5102.11 | \$513,825 | \$747,354 | \$825,380 | \$916,268 |
| Excl. Contributions by Employers for Med. Insurance Premiums & Med. Care | 5102.11 | \$4,726,756 | \$5,386,532 | \$5,975,996 | \$6,502,277 |
| Exclusion of Public Assistance Benefits | 5102.11 | \$157,559 | \$162,482 | \$172,148 | \$177,067 |
| Expensing Multiperiod Timber Growing Costs | 5102.11 | \$9,847 | \$9,847 | \$9,837 | \$9,837 |
| Expensing of Exploration & Development Costs of Nonfuel Minerals | 5102.11 | A | A | A | A |
| Excess of Percentage over Cost Depletion, Nonfuel Minerals | 5102.11 | \$7,253 | \$7,253 | \$7,246 | \$7,246 |
| Excess of Percentage over Cost Depletion | 5102.11 | \$19,267 | \$19,267 | A | A |
| Deferral of Income of Controlled Foreign Corporations | 5102.11 | \$67,039 | \$69,954 | \$72,792 | \$75,704 |
| Expensing of Research & Development Expenditures | 5102.11 | \$99,450 | \$61,200 | \$30,568 | \$17,831 |
| Exclusion of Benefits & Allowances to Armed Forces Personnel | 5102.11 | \$132,940 | \$137,864 | \$137,718 | \$142,637 |
| Exclusion of Income of Foreign Sales Corporations | 5102.11 | \$137,088 | \$144,704 | \$152,159 | \$159,767 |
| Exclusion of Income Earned Abroad by U.S. Citizens | 5102.11 | \$167,406 | \$177,253 | \$186,904 | \$196,741 |
| Expensing of Exploration & Development Costs | 5102.11 | A | A | A | A |
| Exclusion of Workers' Compensation Benefits | 5102.11 | \$182,177 | \$192,024 | \$196,741 | \$206,578 |
| Deductibility of Charitable Contributions | 5102.11 | \$1,098,795 | \$1,334,721 | A | A |
| Exclusion for Employer Provided Child Care | 5102.11 | \$39,390 | \$44,313 | \$44,267 | \$49,185 |
| Exclusion for Certain Foster Care Payments | 5102.11 | \$29,542 | \$34,466 | \$34,430 | \$39,348 |
| Expensing Costs of Removing Architectural Barriers | 5102.11 | \$24,619 | \$24,619 | \$24,593 | \$24,593 |
| Exclusion of Cafeteria Plans | 5102.11 | \$832,106 | \$905,961 | \$959,111 | \$1,018,133 |
| Exclusion of Employees Meals and Lodging (Other Than Military) | 5102.11 | \$44,313 | \$44,313 | \$44,267 | \$44,267 |
| Employee Stock Ownership Plans (ESOPs) | 5102.11 | \$64,852 | \$70,747 | \$70,673 | \$70,673 |
| Exclusion of Rental Allowances of Minister's Home | 5102.11 | \$19,695 | \$24,619 | \$24,593 | \$24,593 |
| Exclusion of Miscellaneous Fringe Benefits | 5102.11 | \$285,575 | \$290,499 | \$295,111 | \$304,948 |
| Exclusion of Interest on State & Local Government Student Loan Bonds | 5102.11 | \$19,695 | \$19,695 | \$19,674 | \$19,674 |
| Exclusion of Scholarship and Fellowship Income | 5102.11 | \$75,140 | \$75,140 | \$80,065 | \$80,065 |
| Deduction for Interest on Student Loans | 5102.11 | \$34,466 | \$39,390 | \$39,348 | \$44,267 |
| Deferral of Tax on Earnings of Qualified State Tuition Programs | 5102.11 | \$24,619 | \$29,542 | \$34,430 | \$39,348 |
| Excl. Int. on State & Local Govt. Bonds for Private Nonprofit Educational Fac. | 5102.11 | \$54,161 | \$54,161 | \$54,104 | \$54,104 |
| Deductibility of Other State & Local Taxes | 5102.11 | \$495,720 | \$515,549 | \$536,171 | \$557,618 |
| Deduction of Self-Employed Health and L-T Care Insurance Premiums | 5102.11 | \$300,900 | \$351,900 | \$392,286 | \$448,327 |
| Exclusion of Capital Gains at Death | 5102.11 | \$2,593,775 | \$2,723,825 | \$2,886,955 | \$3,089,042 |
| Amortization of Business Start-Up Costs | 5102.11 | \$29,542 | \$29,542 | \$29,511 | \$29,511 |
| Depreciation on Equipment in Excess of Alternative Depreciation System | 5102.11 | \$4,067,964 | \$1,697,933 | \$131,922 | \$355,719 |
| Depreciation of Rental Housing in Excess of Alternative Depreciation System | 5102.11 | \$143,055 | \$160,395 | \$177,548 | \$207,861 |
| Depreciation on Buildings Other than Rental Housing in Excess of ADS | 5102.11 | \$160,395 | \$117,045 | \$43,304 | \$60,626 |

| | | | | | |
|--|------------|-------------|-------------|-------------|-------------|
| Exclusion of Capital Gains on Homes Sales | 5102.11 | \$881,343 | \$886,267 | \$900,088 | \$909,925 |
| Exclusion of Interest on State & Local Rental-Housing Bonds | 5102.11 | \$17,687 | \$17,687 | \$17,668 | \$17,668 |
| Exclusion of Interest on State & Local Owner-Housing Bonds | 5102.11 | \$64,852 | \$70,747 | \$70,673 | \$70,673 |
| Deduction of Property Tax on Owner-Occupied Homes | 5102.11 | \$1,337,577 | \$1,488,078 | \$1,540,462 | \$1,675,368 |
| Deductibility of Mortgage Interest on Owner-Occupied Homes | 5102.11 | \$1,870,476 | \$1,968,498 | \$1,945,536 | \$2,004,379 |
| Permanent Exemption of Imputed Interest Rules | 5102.11 | \$17,687 | \$17,687 | \$17,668 | \$17,668 |
| Deferral of Gain on Installment Sales | 5102.11 | \$73,695 | \$81,065 | \$80,979 | \$88,341 |
| Completed Contract Rules | 5102.11 | \$11,791 | \$11,791 | \$11,779 | \$11,779 |
| Exclusion of Interest on State & Local Small Issue Bonds | 5102.11 | \$26,203 | \$26,203 | \$26,175 | \$26,175 |
| Additional Standard Deduction for the Blind & the Elderly | 5102.11 | \$162,333 | \$161,058 | \$165,473 | \$171,740 |
| Parental Personal Exemption for Students Age 19 to 23 | 5102.11 | \$73,856 | \$54,161 | \$34,430 | \$29,511 |
| Excl. of Vets. Disability Comp., Veterans Pensions & G.I. Bill Benefits | 5102.11 | \$167,406 | \$177,253 | \$181,985 | \$186,904 |
| Exclusion of Military Disability Benefits | 5102.11 | \$4,924 | \$4,924 | \$4,919 | \$4,919 |
| Exclusion of Employee Awards | 5102.11 | \$4,924 | \$4,924 | \$9,837 | \$9,837 |
| Deferral of Gain on Like-Kind Exchanges | 5102.11 | \$94,330 | \$100,225 | \$106,009 | \$106,009 |
| Excl. of Interest on State & Local Govt. Sewage, Water & Hazardous Waste Bonds | 5102.11 | \$24,619 | \$24,619 | \$24,593 | \$24,593 |
| Employer-Paid Transportation Benefits | 5102.11 | \$46,775 | \$46,775 | \$46,726 | \$48,006 |
| Excl. of Interest on State & Local Govt. Bonds for Private Airports, Docks & Ma | 5102.11 | \$47,165 | \$47,165 | \$47,115 | \$47,115 |
| Excl. of Interest on State & Local Govt. Bonds for Private Nonprofit Hospital Fa | 5102.11 | \$8,370 | \$8,370 | \$8,361 | \$8,853 |
| Excl. of Interest on State & Local Govt. IBDs for Energy Production Facilities | 5102.11 | \$4,924 | \$4,924 | \$4,919 | \$4,919 |
| Loring | 5,13080 | \$17,215 | \$18,076 | \$18,979 | \$19,928 |
| State Tax Increment Financing | 30-A, 5242 | \$31,219 | \$32,780 | \$34,419 | \$36,140 |
| Employment Tax Increment Financing | 6754 | \$47,102 | \$49,928 | \$52,923 | \$56,099 |
| Pine Tree Zone Income Tax Credit | 2529 | A | A | B | B |
| Shipbuilding Facility Credit | 6853 | \$165,750 | \$165,750 | \$169,000 | \$169,000 |
| Maine Residents Tax & Rent Program | 6207 | \$1,232,411 | \$1,261,886 | \$1,521,049 | \$1,492,526 |

*Contracted Social
Services*

CONTRACTED SOCIAL SERVICES

5 MRSA, section 1665, subsection 2 requires the Department of Health and Human Services and the Department of Corrections to submit projected increases in contracted social services as current services budget requests. Specific identification must appear in the budget document of those contracted social services for which cost projections are not recommended in the current services budget. This information must include the anticipated impact by services, clients and geographic areas. Agency responses in compliance with the law are shown with the required impact statements.

Department of Corrections

Requested cost projections are recommended for current services

Department of Health and Human Services (Formerly BDS)

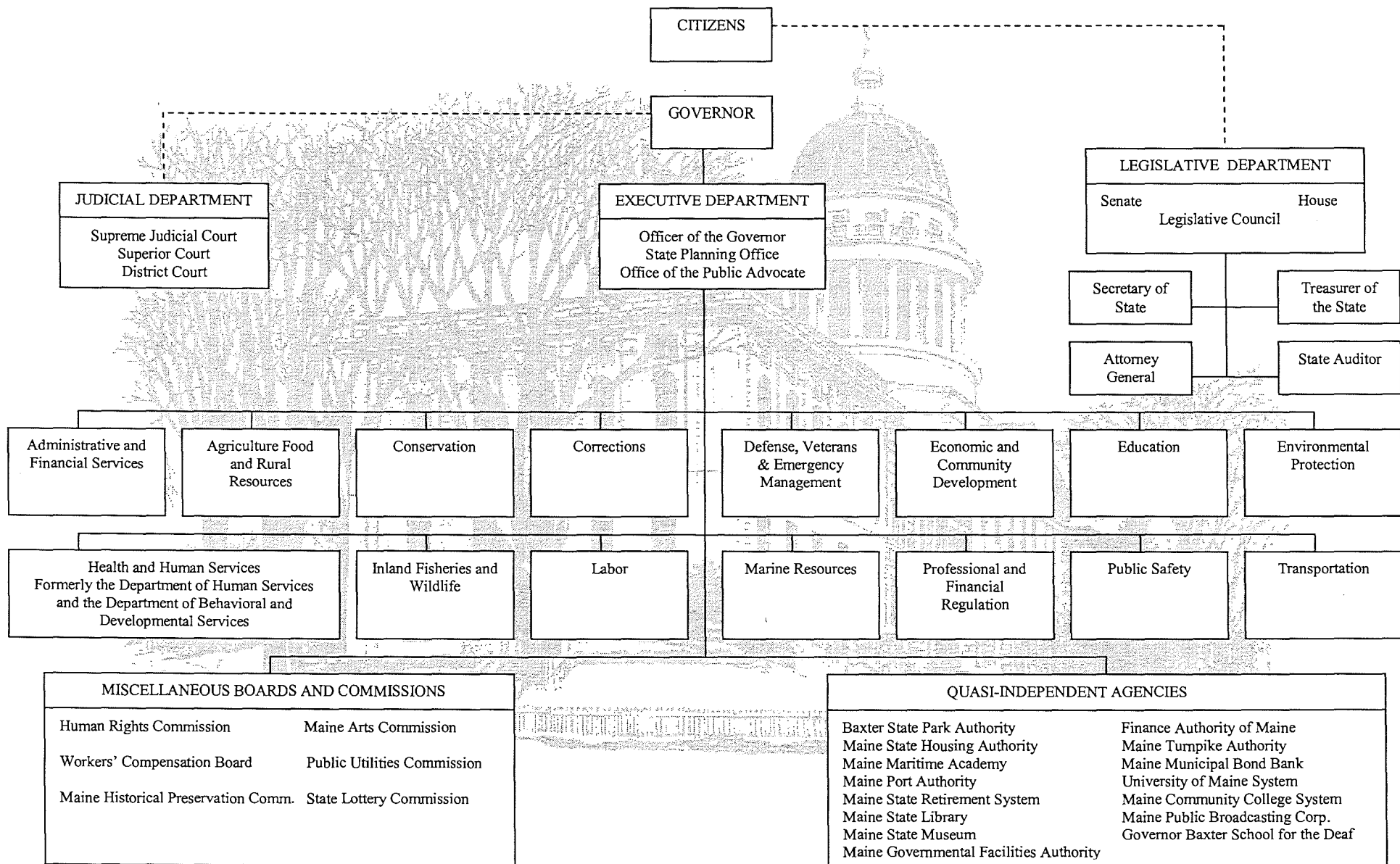
Requested cost projections are recommended for current services

Department of Health and Human Services (Formerly DHS)

Requested cost projections are recommended for current services

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***Organization Chart for
State Government***



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*Strategic Goals,
Objectives and
Performance Measures
Connected to Funding
for Current Services*

Administrative and Financial Services, Department of

| | |
|-----------------|--|
| Mission: | The Department of Administrative and Financial Services strives to be a proactive, innovative service organization that provides high quality services and leadership in a manner warranting the highest level of public confidence. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Assure Maine people of the optimal utilization of State Government Resources.

Objective: A-01 Increase the efficiency and effectiveness of the overall management of state government

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total Appropriations and Allocations | 325,522 | 341,390 | 349,062 | 363,162 | 349,062 | 363,162 |

Objective: A-02 Improve the accountability, efficiency, and effectiveness of the State's administrative, financial and personnel systems.

BUDGET - BUREAU OF THE 0055

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 |
| Total Appropriations and Allocations | 1,135,065 | 1,243,616 | 1,188,055 | 1,230,517 | 1,188,055 | 1,230,517 |

STATE CONTROLLER - OFFICE OF THE 0056

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 25.000 | 25.000 | 25.000 | 25.000 | 25.000 | 25.000 |
| Total Appropriations and Allocations | 1,754,675 | 1,893,557 | 2,016,717 | 2,085,512 | 2,016,717 | 2,085,512 |

STATE CONTROLLER - OFFICE OF THE - SYSTEMS PROJECT 0058

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 3,283,979 | 3,420,232 | 4,124,486 | 3,939,076 | 4,124,486 | 3,939,076 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 42.000 | 42.000 | 42.000 | 42.000 | 42.000 | 42.000 |
| Total Appropriations and Allocations | 2,754,466 | 2,877,105 | 2,977,502 | 3,106,781 | 2,977,502 | 3,106,781 |

Objective: A-03 Maintain state internal services that are cost effective

CENTRAL SERVICES - PURCHASES 0004

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 54.000 | 53.000 | 53.000 | 53.000 | 53.000 | 53.000 |
| Positions - FTE COUNT | 0.375 | 0.375 | 0.375 | 0.375 | 0.375 | 0.375 |
| Total Appropriations and Allocations | 4,109,177 | 4,144,611 | 4,194,258 | 4,308,265 | 4,194,258 | 4,308,265 |

CENTRAL MOTOR POOL 0703

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 |
| Total Appropriations and Allocations | 5,002,781 | 5,125,497 | 5,354,727 | 5,422,913 | 5,354,727 | 5,422,913 |

Objective: A-04 Assure that the rights of property owners and /or interested parties are protected and just compensation is awarded in highway condemnations

CLAIMS BOARD 0097

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total Appropriations and Allocations | 83,638 | 86,538 | 77,223 | 80,287 | 77,223 | 80,287 |

Objective: A-05 Maximize the productivity of the state workforce

ADMINISTRATION - HUMAN RESOURCES 0038

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 28.500 | 28.500 | 28.500 | 28.500 | 28.500 | 28.500 |
| Total Appropriations and Allocations | 2,191,355 | 2,292,254 | 2,324,981 | 2,410,090 | 2,324,981 | 2,410,090 |

ACCIDENT-SICKNESS-HEALTH INSURANCE 0455

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 12.000 | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 |
| Positions - FTE COUNT | 2.360 | 0.360 | | | | |
| Total Appropriations and Allocations | 43,262,090 | 49,914,119 | 49,914,119 | 49,914,119 | 49,914,119 | 49,914,119 |

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 10.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 |
| Total Appropriations and Allocations | 19,073,011 | 19,556,286 | 19,345,175 | 19,377,110 | 19,345,175 | 19,377,110 |

TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE 2001

| | | | | | | |
|--------------------------------------|--|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total Appropriations and Allocations | | 1,296,378 | 1,321,630 | 1,329,182 | 1,321,630 | 1,329,182 |

Objective: A-06 Improve the ability of management to respond to the changing needs of state government

EMPLOYEE RELATIONS - OFFICE OF 0244

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |
| Total Appropriations and Allocations | 678,121 | 697,391 | 745,315 | 767,552 | 745,315 | 767,552 |

Objective: A-07 Increase productivity of capital investments for state workers and citizens

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 |
| Total Appropriations and Allocations | 1,235,000 | 1,277,135 | 1,304,610 | 1,355,093 | 1,304,610 | 1,355,093 |

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059

| | | | | | | |
|--------------------------------------|---------|---------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 247,788 | 102,200 | 6,523,971 | 6,523,971 | 6,523,971 | 6,523,971 |
|--------------------------------------|---------|---------|-----------|-----------|-----------|-----------|

BUILDINGS & GROUNDS OPERATIONS 0080

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 127.000 | 127.000 | 126.000 | 126.000 | 126.000 | 126.000 |
| Total Appropriations and Allocations | 32,858,866 | 33,196,131 | 33,938,425 | 34,234,128 | 33,938,425 | 34,234,128 |

STATE POLICE HEADQUARTERS BUILDING MAINTENANCE 0135

| | | | | | | |
|--------------------------------------|---------|---------|--|--|--|--|
| Total Appropriations and Allocations | 238,630 | 241,742 | | | | |
|--------------------------------------|---------|---------|--|--|--|--|

BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 714,713 | 719,857 | 714,857 | 714,857 | 714,857 | 714,857 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

Objective: A-08 Demonstrate open and competitive procurement practices for the acquisition of products and services

PURCHASES - DIVISION OF 0007

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |
| Total Appropriations and Allocations | 454,443 | 478,401 | 921,324 | 826,745 | 921,324 | 826,745 |

Objective: A-09 Increase the responsiveness and coordination of information systems technology in Maine state government.

STATEWIDE RADIO NETWORK SYSTEM 0112

| | | | | | | |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 2,073,360 | 1,979,044 | 279,044 | 279,044 | 279,044 | 279,044 |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|

INFORMATION SERVICES 0155

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 182.500 | 182.500 | 178.500 | 178.500 | 178.500 | 178.500 |
| Positions - FTE COUNT | 0.456 | 0.456 | 0.456 | 0.456 | 0.456 | 0.456 |
| Total Appropriations and Allocations | 21,766,049 | 21,512,364 | 21,895,333 | 22,462,671 | 21,895,333 | 22,462,671 |

Objective: A-10 Increase the responsiveness and efficiency of risk management for our customers.

RISK MANAGEMENT - CLAIMS 0008

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Total Appropriations and Allocations | 5,935,834 | 6,057,469 | 2,702,769 | 2,702,769 | 2,702,769 | 2,702,769 |

Objective: A-11 Increase the Governing grade for financial management and managing for results.

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

| | | | | | | |
|--------------------------------------|------------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 24,984,000 | 2,497,835 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
|--------------------------------------|------------|-----------|-----------|-----------|-----------|-----------|

SALARY PLAN 0305

| | | | | | | |
|--------------------------------------|-----------|-----------|--|--|--|--|
| Total Appropriations and Allocations | (367,600) | (201,698) | | | | |
|--------------------------------------|-----------|-----------|--|--|--|--|

Objective: A-12 To assist State agencies in meeting their goals and objectives by sharing technology and intellectual property.

BUREAU OF REVENUE SERVICES FUND 0885

| | | | | | | |
|--------------------------------------|---------|---------|---------|--|---------|--|
| Total Appropriations and Allocations | 336,935 | 165,943 | 625,000 | | 625,000 | |
|--------------------------------------|---------|---------|---------|--|---------|--|

Objective: A-13 Ensure that program objectives are met

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Total Appropriations and Allocations | 16,382,917 | 16,822,372 | 18,403,517 | 17,908,782 | 18,403,517 | 17,908,782 |
|--------------------------------------|------------|------------|------------|------------|------------|------------|

HEALTH REFORM RESERVE FUND 0989

| | | | | | | |
|--------------------------------------|---------|-----------|--|--|--|--|
| Total Appropriations and Allocations | 374,368 | (374,368) | | | | |
|--------------------------------------|---------|-----------|--|--|--|--|

Goal: B Assure Maine people of the fair and full receipt of revenues established by law.

Objective: B-01 Maintain an increase in net transfers to the General Fund equal to the percent of increase in the Maine Growth Index

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

| | | | | | | |
|--------------------------------------|-----------|--------|--|--|--|--|
| Positions - LEGISLATIVE COUNT | 59.500 | | | | | |
| Positions - FTE COUNT | 2.484 | | | | | |
| Total Appropriations and Allocations | 5,172,016 | 16,752 | | | | |

LOTTERY OPERATIONS 0023

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 28,000 | 29,000 | 29,000 | 29,000 | 29,000 | 29,000 |
| Total Appropriations and Allocations | 4,441,534 | 5,105,183 | 5,110,908 | 5,189,039 | 5,110,908 | 5,189,039 |

Objective: B-02 Encourage the growth of capital investment in the State of Maine.

BUSINESS EQUIPMENT TAX REIMBURSEMENT 0806

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Total Appropriations and Allocations | 65,082,052 | 63,757,028 | 78,132,345 | 82,896,495 | 78,132,345 | 82,896,495 |
|--------------------------------------|------------|------------|------------|------------|------------|------------|

Objective: B-03 To assist the Treasurer of the State in administering the county tax reimbursement program

COUNTY TAX REIMBURSEMENT 0263

| | | | | | | |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 1,099,000 | 1,143,000 | 950,000 | 990,000 | 950,000 | 990,000 |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|

Objective: B-04 Reduce incidence of displacing elderly persons from the homestead.

ELDERLY TAX DEFERRAL PROGRAM 0650

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 41,000 | 40,000 | 40,900 | 41,923 | 40,900 | 41,923 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

Objective: B-05 To offset in full, the added local costs incurred by local governments to administer the local property tax exemption program.

HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT 0887

| | | | | | | |
|--------------------------------------|---------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 134,700 | 24,000 | 25,600 | 25,600 | 25,600 | 25,600 |
|--------------------------------------|---------|--------|--------|--------|--------|--------|

Objective: B-06 Reimburse municipalities for property tax losses arising from the exemption of certain homestead property.

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Total Appropriations and Allocations | 34,570,304 | 34,931,664 | 35,384,300 | 36,105,037 | 35,384,300 | 36,105,037 |
|--------------------------------------|------------|------------|------------|------------|------------|------------|

Objective: B-07 Provide property tax and rent relief to qualifying Maine residents.

MAINE RESIDENTS PROPERTY TAX PROGRAM 0648

| | |
|--------------------------------------|------------|
| Total Appropriations and Allocations | 23,317,230 |
|--------------------------------------|------------|

Objective: B-08 . Improve the efficiency and effectiveness of the assessment functions.

REVENUE SERVICES - BUREAU OF 0002

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 326,000 | 346,000 | 341,000 | 341,000 | 341,000 | 341,000 |
| Positions - FTE COUNT | 0.769 | 0.769 | 0.769 | 0.769 | 0.769 | 0.769 |
| Total Appropriations and Allocations | 33,131,305 | 35,268,837 | 36,708,510 | 37,922,985 | 36,708,510 | 37,922,985 |

Objective: B-09 Encourage participation in the Tree Growth Tax Law Program by landowners of forested land as an alternative to development. 36 MRSA Section 572

TREE GROWTH TAX REIMBURSEMENT 0261

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 5,200,000 | 5,300,000 | 5,400,000 | 5,500,000 | 5,400,000 | 5,500,000 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

Objective: B-10 To fund the programs that provide services to residents of the unorganized territories.

UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE 0573

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 7,425,000 | 7,575,000 | 8,015,000 | 8,465,000 | 8,015,000 | 8,465,000 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

Objective: B-11 To diminish the effect on local property tax burdens arising from veterans' property tax exemptions.

VETERANS TAX REIMBURSEMENT 0407

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 950,000 | 955,000 | 895,000 | 910,000 | 895,000 | 910,000 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

Objective: B-12 To encourage the construction of animal waste storage facilities by exempting such facilities from property taxation.

WASTE FACILITY TAX REIMBURSEMENT 0907

| | | | | | | |
|--------------------------------------|-------|-------|-------|-------|-------|-------|
| Total Appropriations and Allocations | 5,750 | 5,750 | 5,850 | 5,950 | 5,850 | 5,950 |
|--------------------------------------|-------|-------|-------|-------|-------|-------|

Department Summary - All Funds

| | | | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Positions - LEGISLATIVE COUNT | 958.500 | 924.000 | 914.000 | 914.000 | 914.000 | 914.000 |
| Positions - FTE COUNT | 6.444 | 1.960 | 1.600 | 1.600 | 1.600 | 1.600 |
| Personal Services | 54,364,273 | 55,660,878 | 58,993,316 | 61,627,379 | 58,993,316 | 61,627,379 |
| All Other | 315,012,801 | 273,853,737 | 295,156,997 | 299,999,276 | 295,156,997 | 299,999,276 |
| Capital | 2,082,000 | 1,971,000 | 260,200 | 268,000 | 260,200 | 268,000 |
| Total | 371,459,074 | 331,485,615 | 354,410,513 | 361,894,655 | 354,410,513 | 361,894,655 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 532.500 | 552.500 | 546.500 | 546.500 | 546.500 | 546.500 |
| Positions - FTE COUNT | 0.769 | 0.769 | 0.769 | 0.769 | 0.769 | 0.769 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Personal Services | 28,223,915 | 31,016,635 | 33,864,922 | 35,447,761 | 33,864,922 | 35,447,761 |
| All Other | 167,008,917 | 143,065,456 | 167,561,342 | 172,517,552 | 167,561,342 | 172,517,552 |
| Capital | 282,000 | 271,000 | 260,200 | 268,000 | 260,200 | 268,000 |
| Total | 195,514,832 | 174,353,091 | 201,686,464 | 208,233,313 | 201,686,464 | 208,233,313 |

Department Summary - HIGHWAY FUND

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 |
| Personal Services | 912,175 | 972,283 | 1,106,823 | 1,161,816 | 1,106,823 | 1,161,816 |
| All Other | 1,628,271 | 1,640,620 | 1,782,494 | 1,788,107 | 1,782,494 | 1,788,107 |
| Total | 2,540,446 | 2,612,903 | 2,889,317 | 2,949,923 | 2,889,317 | 2,949,923 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Positions - FTE COUNT | 2.000 | | | | | |
| Personal Services | 76,378 | 76,378 | 101,180 | 108,220 | 101,180 | 108,220 |
| All Other | 165,070 | 25,171 | 25,450 | 25,962 | 25,450 | 25,962 |
| Total | 241,448 | 101,549 | 126,630 | 134,182 | 126,630 | 134,182 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 34.000 | 34.000 | 34.000 | 34.000 | 34.000 | 34.000 |
| Personal Services | 1,935,739 | 2,008,353 | 2,072,242 | 2,174,974 | 2,072,242 | 2,174,974 |
| All Other | 13,824,601 | 17,985,195 | 17,519,678 | 18,044,570 | 17,519,678 | 18,044,570 |
| Total | 15,760,340 | 19,993,548 | 19,591,920 | 20,219,544 | 19,591,920 | 20,219,544 |

Department Summary - FEDERAL BLOCK GRANT FUND

| | |
|-----------|------------|
| All Other | 25,000,000 |
| Total | 25,000,000 |

Department Summary - POSTAL, PRINTING & SUPPLY FUND

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 54.000 | 53.000 | 53.000 | 53.000 | 53.000 | 53.000 |
| Positions - FTE COUNT | 0.375 | 0.375 | 0.375 | 0.375 | 0.375 | 0.375 |
| Personal Services | 2,555,804 | 2,560,190 | 2,609,837 | 2,723,844 | 2,609,837 | 2,723,844 |
| All Other | 1,553,373 | 1,584,421 | 1,584,421 | 1,584,421 | 1,584,421 | 1,584,421 |
| Total | 4,109,177 | 4,144,611 | 4,194,258 | 4,308,265 | 4,194,258 | 4,308,265 |

Department Summary - OFFICE OF INFORMATION SERVICES FUND

| | | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 182.500 | 182.500 | 178.500 | 178.500 | 178.500 | 178.500 |
| Positions - FTE COUNT | 0.456 | 0.456 | 0.456 | 0.456 | 0.456 | 0.456 |
| Personal Services | 13,732,907 | 13,849,797 | 14,232,766 | 14,800,104 | 14,232,766 | 14,800,104 |
| All Other | 7,893,142 | 7,662,567 | 7,662,567 | 7,662,567 | 7,662,567 | 7,662,567 |
| Total | 21,626,049 | 21,512,364 | 21,895,333 | 22,462,671 | 21,895,333 | 22,462,671 |

Department Summary - RISK MANAGEMENT FUND

| | | | | | | |
|-------------------------------|-----------|-----------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Personal Services | 349,877 | 355,443 | 360,412 | 374,422 | 360,412 | 374,422 |
| All Other | 3,533,994 | 3,607,398 | 247,729 | 233,719 | 247,729 | 233,719 |
| Total | 3,883,871 | 3,962,841 | 608,141 | 608,141 | 608,141 | 608,141 |

Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND

| | | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 10.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 |
| Personal Services | 1,336,517 | 1,451,721 | 1,240,610 | 1,272,545 | 1,240,610 | 1,272,545 |
| All Other | 17,736,494 | 18,104,565 | 18,104,565 | 18,104,565 | 18,104,565 | 18,104,565 |
| Total | 19,073,011 | 19,556,286 | 19,345,175 | 19,377,110 | 19,345,175 | 19,377,110 |

Department Summary - CENTRAL MOTOR POOL

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 |
| Personal Services | 743,469 | 777,628 | 792,788 | 830,536 | 792,788 | 830,536 |
| All Other | 4,259,312 | 4,347,869 | 4,561,939 | 4,592,377 | 4,561,939 | 4,592,377 |
| Total | 5,002,781 | 5,125,497 | 5,354,727 | 5,422,913 | 5,354,727 | 5,422,913 |

Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

| | | | | | | |
|-------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | 185,960 | 191,655 | 196,748 | 203,662 | 196,748 | 203,662 |

Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

| | | | | | | |
|-----------|------------|------------|------------|------------|------------|------------|
| All Other | 21,279,639 | 20,655,601 | 20,498,101 | 20,498,101 | 20,498,101 | 20,498,101 |
| Total | 21,465,599 | 20,847,256 | 20,694,849 | 20,701,763 | 20,694,849 | 20,701,763 |

Department Summary - BUREAU OF REVENUE SERVICES FUND

| | | | | | | |
|-----------|---------|---------|---------|--|---------|--|
| All Other | 336,935 | 165,943 | 625,000 | | 625,000 | |
| Total | 336,935 | 165,943 | 625,000 | | 625,000 | |

Department Summary - RETIREE HEALTH INSURANCE FUND

| | | | | | | |
|-----------|------------|------------|------------|------------|------------|------------|
| All Other | 41,738,173 | 48,400,235 | 48,400,235 | 48,400,235 | 48,400,235 | 48,400,235 |
| Total | 41,738,173 | 48,400,235 | 48,400,235 | 48,400,235 | 48,400,235 | 48,400,235 |

Department Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 12.000 | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 |
| Positions - FTE COUNT | 0.360 | 0.360 | | | | |
| Personal Services | 657,418 | 727,751 | 736,219 | 772,595 | 736,219 | 772,595 |
| All Other | 770,121 | 786,133 | 777,665 | 741,289 | 777,665 | 741,289 |
| Total | 1,427,539 | 1,513,884 | 1,513,884 | 1,513,884 | 1,513,884 | 1,513,884 |

Department Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND

| | | | | | | |
|-----------|-----------|-----------|---------|---------|---------|---------|
| All Other | 273,360 | 279,044 | 279,044 | 279,044 | 279,044 | 279,044 |
| Capital | 1,800,000 | 1,700,000 | | | | |
| Total | 2,073,360 | 1,979,044 | 279,044 | 279,044 | 279,044 | 279,044 |

Department Summary - ALCOHOLIC BEVERAGE FUND

| | | | | | | |
|-------------------------------|-----------|--------|--|--|--|--|
| Positions - LEGISLATIVE COUNT | 59.500 | | | | | |
| Positions - FTE COUNT | 2.484 | | | | | |
| Personal Services | 2,073,144 | | | | | |
| All Other | 3,098,872 | 16,752 | | | | |
| Total | 5,172,016 | 16,752 | | | | |

Department Summary - STATE ADMINISTERED FUND

| | | | | | | |
|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| All Other | 2,051,963 | 2,094,628 | 2,094,628 | 2,094,628 | 2,094,628 | 2,094,628 |
| Total | 2,051,963 | 2,094,628 | 2,094,628 | 2,094,628 | 2,094,628 | 2,094,628 |

Department Summary - STATE LOTTERY FUND

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 28.000 | 29.000 | 29.000 | 29.000 | 29.000 | 29.000 |
| Personal Services | 1,580,970 | 1,673,044 | 1,678,769 | 1,756,900 | 1,678,769 | 1,756,900 |
| All Other | 2,860,564 | 3,432,139 | 3,432,139 | 3,432,139 | 3,432,139 | 3,432,139 |
| Total | 4,441,534 | 5,105,183 | 5,110,908 | 5,189,039 | 5,110,908 | 5,189,039 |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-01 | Increase the efficiency and effectiveness of the overall management of state government |

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

Provide leadership, professionalism and management control to the State's administrative, financial and personnel services.

Description of Program Activities:

The Department of Administrative and Financial Services is established to centrally provide administrative and financial services to the departments and agencies of State government. The Office of the Commissioner seeks to continually improve the quality of services provided by the department by encouraging team orientated leadership and stressing a customer service environment.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 325,522 | 341,390 | 349,062 | 363,162 | 349,062 | 363,162 |
| Total | 325,522 | 341,390 | 349,062 | 363,162 | 349,062 | 363,162 |

Positions

| | | | | | | |
|--------------|-------|-------|-------|-------|-------|-------|
| GENERAL FUND | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |

Performance Measures

| | | | | | | | |
|------|--|--------|--------|--------|--------|--------|--------|
| COM1 | Number of DAFS executive managers participating in continuing education | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 |
| COM3 | Percentage of DAFS internal customers who rate agency services as "good" or better | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| COM4 | Percentage of DAFS programs that have at least one efficiency measure | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Explanatory Information

- COM1 This measure pertains to those who are Bureau Directors within the Department.
- COM3 DAFS internal customers are other state agencies within State government.
- COM4 This measure pertains to programs within the Department and relates to those performance measures that have been determined by the Bureau of the Budget to measure the efficiency of each program.

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-02 | Improve the accountability, efficiency, and effectiveness of the State's administrative, financial and personnel systems. |

BUDGET - BUREAU OF THE 0055

Provide budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent.

Description of Program Activities:

The Bureau of Budget exists to provide budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent. This role represents a balanced approach for carrying out the program initiative of the Executive within the limits of legislative oversight for the purpose of achieving the most effective program outcomes and results within available budget resources.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 1,060,967 | 1,165,887 | 1,103,096 | 1,139,934 | 1,103,096 | 1,139,934 |
| HIGHWAY FUND | 74,098 | 77,729 | 84,959 | 90,583 | 84,959 | 90,583 |
| Total | 1,135,065 | 1,243,616 | 1,188,055 | 1,230,517 | 1,188,055 | 1,230,517 |

Positions

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 |
| HIGHWAY FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 |

Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| BUD1 | Number of partnering contacts with Departments and BOB staff that support financial management. | 325.00 | 305.00 | 305.00 | 305.00 | 305.00 |
| BUD2 | Percent of BOB's budget to the total General Fund budget. | 0.04% | 0.039% | 0.039% | 0.039% | 0.039% |
| BUD3 | Percent of BOB's budget to the total Highway Fund budget. | 0.025% | 0.02% | 0.02% | 0.02% | 0.02% |
| BUD4 | Percent of variance of General Fund and Highway Fund expenditure forecasts to the Governor's recommendation | 0.97% | 2.5% | 2.5% | 2.5% | 2.5% |
| BUD5 | Percentage of statewide Program Strategies that have efficiency measures | 24.71% | 30.0% | 30.0% | 30.0% | 30.0% |
| BUD6 | Percentage of budget bills, changes and document delivered within statutory deadlines or agreed upon dates | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Explanatory Information

| | |
|------|--|
| BUD1 | Measures the impact of the Bureau of the Budget on improved statewide budget management from one-on-one contacts involving budget seminars, performance measurement, budget control and budget analysis. |
| BUD2 | Measures the efficiency of the Bureau of the Budget compared to a benchmark state budget office. The budget of the Bureau of the Budget should track the growth or decline of the General Fund which the bureau greatly impacts in terms of budget recommendations and budget management. |
| BUD3 | Measures the efficiency of the Bureau of the Budget compared to a benchmark state budget office. The budget of the Bureau of the Budget should track the growth or decline of the Highway Fund which the bureau greatly impacts in terms of budget recommendations and budget management. |
| BUD4 | Measures the accuracy of General Fund and Highway Fund expenditure forecasts prepared by the Bureau of the Budget compared to the Governor's current services budget recommendations. The Bureau of the Budget greatly impacts the Governor's current services budget recommendations. |
| BUD5 | Measures the effectiveness of the Bureau of the Budget in including efficiency measures in all department and agency program strategies. |
| BUD6 | Measures the effectiveness of the Bureau of the Budget in meeting budget output deadlines for all of state government. The bureau exercises only modest control over this measure, as budget output is dependent upon timely submission of budget information from departments and agencies. |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-02 | Improve the accountability, efficiency, and effectiveness of the State's administrative, financial and personnel systems. |

STATE CONTROLLER - OFFICE OF THE 0056

Provide "state-of-the-art" financial accounting policies and practices.

Description of Program Activities:

The Office of the State Controller is responsible for statewide financial accounting policy and procedures; appropriation, allocation and allotment control; planning and maintenance for and review and approval of all accounting transactions for MFASIS, the automated production system for accounting, budget and human resources. Other areas of responsibility include: travel & expense policy, central payroll, fixed asset inventory, Federal single audit resolution, & deferred compensation administration.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 1,753,675 | 1,892,557 | 2,015,717 | 2,084,512 | 2,015,717 | 2,084,512 |
| OTHER SPECIAL REVENUE FUNDS | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Total | 1,754,675 | 1,893,557 | 2,016,717 | 2,085,512 | 2,016,717 | 2,085,512 |
| Positions | | | | | | |
| GENERAL FUND | 25.000 | 25.000 | 25.000 | 25.000 | 25.000 | 25.000 |
| Total | 25.000 | 25.000 | 25.000 | 25.000 | 25.000 | 25.000 |

Performance Measures

| | | | | | | | |
|------|--|--------|--------|--------|--------|--------|--------|
| BAC1 | Percentage of GAAP/GASB mandates completed within the required timeframes, including GASB 34 | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| BAC2 | Percentage of certified staff participating annually in skill development to maintain certifications | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| BAC3 | Percentage statewide of employees participating in the Deferred Compensation Plan | 33.0% | 45.0% | 45.0% | 45.0% | 45.0% | 45.0% |

Explanatory Information

- BAC1 The Bureau's mission involves complying with all GAAP/GASB mandates in a timely and appropriate manner.
- BAC2 Several members of the Office of the State Controller's staff hold Certifications in Public Accounting. It is important to the operation of the Bureau that these staff members are afforded an opportunity to maintain those certifications.
- BAC3 The Bureau's intent is to increase the number of employees participating in this employee benefit.

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-02 | Improve the accountability, efficiency, and effectiveness of the State's administrative, financial and personnel systems. |

STATE CONTROLLER - OFFICE OF THE - SYSTEMS PROJECT 0058

Provide leadership through the steering committee in acquiring the funding and the business requirements for a statewide enterprise system, replacing MFASIS.

Description of Program Activities:

The Maine Financial and Administrative Statewide Information System (MFASIS) supports and integrates the accounting, human resource and budget functions for all agencies within the Executive, Legislative and Judicial branches of state government.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|------------------------|---------------------------|----------------------------|----------------------------|------------------------|------------------------|
| Funding | | | | | | |
| GENERAL FUND | 3,278,879 | 3,415,030 | 4,119,486 | 3,939,076 | 4,119,486 | 3,939,076 |
| OTHER SPECIAL REVENUE FUNDS | 5,100 | 5,202 | 5,000 | | 5,000 | |
| Total | 3,283,979 | 3,420,232 | 4,124,486 | 3,939,076 | 4,124,486 | 3,939,076 |

Performance Measures

| | | | | | | | |
|------|---|-------|-------|-------|-------|-------|-------|
| MFS1 | Number of enterprise production systems replaced or enhanced to meet the State's business needs | 1.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| MFS2 | Percentage of payments to vendors and public sector entities made utilizing EFT via an outsource vendor | 51.0% | 50.0% | 50.0% | 50.0% | 50.0% | 50.0% |

Explanatory Information

- MFS1 There are three sections to the enterprise production system. In order to meet the changing business needs of the state, it will be necessary to upgrade or replace these sections.
- MFS2 Increasing the number of payments made by Electronic Funds Transfer (EFT) and Electronic Data Interchange (EDI) will result in increased customer satisfaction as payments will be more prompt.

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-02 | Improve the accountability, efficiency, and effectiveness of the State's administrative, financial and personnel systems. |

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

The mission of the Division is to provide innovative and effective support to the Division's customers in the areas of financial management and planning, capital budgeting, accounting, human resources, agency technology, strategic planning and performance budgeting. By delivering these services in a competent, efficient, and timely manner, we support our customers' commitment to provide exceptional service to the State of Maine and its citizens.

Description of Program Activities:

The purpose of the Division is to provide timely and competent fiscal, human resource management and internal auditing services in support of departmental operations and programs. The Division furnishes bureaus with (a) uniform application of budgetary policy, (b) application of generally accepted accounting and financial practices, (c) implementation of collective bargaining agreements and (d) human resources administration so that the Department may achieve its desired program objectives.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 959,620 | 1,019,475 | 1,026,115 | 1,071,280 | 1,026,115 | 1,071,280 |
| OTHER SPECIAL REVENUE FUNDS | 1,794,846 | 1,857,630 | 1,951,387 | 2,035,501 | 1,951,387 | 2,035,501 |
| Total | 2,754,466 | 2,877,105 | 2,977,502 | 3,106,781 | 2,977,502 | 3,106,781 |
| Positions | | | | | | |
| GENERAL FUND | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 |
| OTHER SPECIAL REVENUE FUNDS | 27.000 | 27.000 | 27.000 | 27.000 | 27.000 | 27.000 |
| Total | 42.000 | 42.000 | 42.000 | 42.000 | 42.000 | 42.000 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| FPS1 | Percent of DFPS customers invoices paid within 10 days for governmental fund accounts | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| FPS2 | Percent of recruitment requests processed within 4 days | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| FPS3 | Percent of DFPS customers personnel grievances or complaints resolved at step 2 | 84.2% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| FPS4 | Percent of DFPS customers performance appraisals completed on time | 65.1% | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| FPS5 | Percent of financial reports completed within 10 days of close of month | 97.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| FPS6 | Percent of personal services budget projections within 2% of actual performance at year end | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Explanatory Information

| | |
|------|---|
| FPS1 | It is the Division's goal to pay governmental fund invoices within 10 days of receipt. |
| FPS2 | DFPS handles the personnel functions for DAFS, the State Planning Office, the Governor's Office, and the Department of Economic and Community Development. Recruitment requests are processed as quickly as possible, however, in FY02 this measure was not met due to hiring freezes. |
| FPS3 | DFPS handles the personnel functions for DAFS, the State Planning Office, the Governor's Office, and the Department of Economic and Community Development. DFPS strives to address employee grievances/complaints within the Division whenever possible. |
| FPS4 | DFPS handles the personnel functions for DAFS, the State Planning Office, the Governor's Office, and the Department of Economic and Community Development. It is to the benefit of everyone that performance appraisals are completed on time in order to address any issues and grant merit increases on a timely basis. |
| FPS5 | Financial Statements are created each month for the programs within DAFS, DECD, SPO, the Governor's Office, and the Blaine House. By increasing the percentage completed within 10 days of the close of the month, data will be available to the program managers on a more timely basis. |
| FPS6 | Personal Services projections are completed within this Division for the Department. Projections within 2% enable the Division to request the proper funding for each line item. |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-03 | Maintain state internal services that are cost effective |

CENTRAL SERVICES - PURCHASES 0004

Establish and maintain an effective and efficient operation for the provision of mail, central warehouse, reproduction/publication, audio-visual, and surplus property.

Description of Program Activities:

Central Services exists to provide services to state agencies. This program consists of the Postal Center, Central Warehouse, Central Printing, Central Copying Center, Audio/Visual and State and Federal Surplus Property divisions.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| POSTAL, PRINTING & SUPPLY FUND | 4,109,177 | 4,144,611 | 4,194,258 | 4,308,265 | 4,194,258 | 4,308,265 |
| Total | 4,109,177 | 4,144,611 | 4,194,258 | 4,308,265 | 4,194,258 | 4,308,265 |
| Positions | | | | | | |
| POSTAL, PRINTING & SUPPLY FUND | 54.000 | 53.000 | 53.000 | 53.000 | 53.000 | 53.000 |
| Total | 54.000 | 53.000 | 53.000 | 53.000 | 53.000 | 53.000 |
| FTE | | | | | | |
| POSTAL, PRINTING & SUPPLY FUND | 0.375 | 0.375 | 0.375 | 0.375 | 0.375 | 0.375 |
| Total | 0.375 | 0.375 | 0.375 | 0.375 | 0.375 | 0.375 |

Performance Measures

| | | | | | | |
|-----|--|-------|-------|-------|-------|-------|
| CS1 | Percent of service rates at or below competitive market rates. | 91.0% | 98.0% | 94.0% | 94.0% | 94.0% |
| CS2 | Percent of services provided to customer on date promised. | 94.0% | 96.0% | 94.0% | 94.0% | 94.0% |
| CS3 | Percent of customers rating services "good" or better. | 99.0% | 98.0% | 98.0% | 98.0% | 98.0% |

Explanatory Information

| | |
|-----|--|
| CS1 | This is comprised of the rates charged by Postal Center, Central Warehouse, Central Printing, Central Copying Center, Audio/Visual, and State/Federal Surplus Property divisions compared to competitive market rates for equivalent services. |
| CS2 | It is the Bureau's goal to provide services in timely manner. |
| CS3 | The percentage is based on the number of print jobs compared to the number of reprints |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-03 | Maintain state internal services that are cost effective |

CENTRAL MOTOR POOL 0703

Provide for a safe, efficient, and cost effective fleet of vehicles to support state employees in carrying out their official duties.

Description of Program Activities:

The Central Motor Pool, operating under the name Central Fleet Management, was established to centrally procure, distribute and dispose of passenger and light truck vehicles for most agencies of state government.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| CENTRAL MOTOR POOL | 5,002,781 | 5,125,497 | 5,354,727 | 5,422,913 | 5,354,727 | 5,422,913 |
| Total | 5,002,781 | 5,125,497 | 5,354,727 | 5,422,913 | 5,354,727 | 5,422,913 |

Positions

| | | | | | | |
|--------------------|--------|--------|--------|--------|--------|--------|
| CENTRAL MOTOR POOL | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 |
| Total | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 |

Performance Measures

| | | | | | | | |
|------|--|------------|------------|------------|------------|------------|------------|
| CFM1 | Percent of fuel purchased from a contract vendor. | 63.0% | 69.0% | 69.0% | 69.0% | 69.0% | 69.0% |
| CFM2 | Percent of rentals provided to customers on date and time promised. | 100.0% | 97.0% | 97.0% | 97.0% | 97.0% | 97.0% |
| CFM3 | Number of miles driven between "on the road" breakdowns that are not accident related. | 123,285.00 | 118,000.00 | 120,000.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| CFM4 | Percent of customers that rate the service "good" or better (Lease). | 100.0% | 93.0% | 93.0% | 93.0% | 93.0% | 93.0% |
| CFM5 | Percent of customers that rate the service "good" or better (Rental). | 89.0% | 93.0% | 93.0% | 93.0% | 93.0% | 93.0% |
| CFM6 | Percent of customers that rate the service "good" or better (CFM Garage). | 73.0% | 93.0% | 93.0% | 93.0% | 93.0% | 93.0% |

Explanatory Information

| | |
|------|--|
| CFM1 | Central Fleet Management maintains a contract with certain fuel vendors. |
| CFM2 | It is the Division's goal to provide customers' rentals in timely manner. |
| CFM3 | This is a measure of how well CFM is maintaining the cars. The total number of miles driven during a fiscal year is being divided by the number of tows not associated with an accident. |
| CFM4 | This measure relates to those customers who lease vehicles through Central Fleet Management. The FY02 survey was not conducted as planned. |
| CFM5 | This measure relates to those customers who rent vehicles through Central Fleet Management. |
| CFM6 | This measure relates to those customers who have maintenance performed by Central Fleet Management. The FY02 survey was not conducted as planned. |

Administrative and Financial Services, Department of

| | |
|------------------------|--|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-04 | Assure that the rights of property owners and /or interested parties are protected and just compensation is awarded in highway condemnations |

CLAIMS BOARD 0097

Conduct hearings in a timely and professional manner to resolve issues of just compensation.

Description of Program Activities:

The State Claims Commission was established to assure that the rights of property owners and/or interested parties are protected and just compensation is awarded in highway condemnations in real property taken by the State; to afford property owners/interested parties the opportunity to appear present their case and have their rights fully protected without the necessity of retaining professional assistance.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| HIGHWAY FUND | 83,638 | 86,538 | 77,223 | 80,287 | 77,223 | 80,287 |
| Total | 83,638 | 86,538 | 77,223 | 80,287 | 77,223 | 80,287 |
| Positions | | | | | | |
| HIGHWAY FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

Performance Measures

| | | | | | | | |
|------|--|-------|-------|-------|-------|-------|-------|
| SCC1 | Percentage of case load scheduled for hearings | 80.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| SCC2 | Percentage of hearings completed | 80.0% | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| SCC3 | Percentage of Board's decisions appealed to Superior Court | 1.0% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% |

Explanatory Information

| | |
|------|---|
| SCC1 | The Board would like to see the percentage of cases that go to hearing decline as a result of settling beforehand. |
| SCC2 | As a percentage of total hearings. |
| SCC3 | Superior Court is the next level of authority for those who are not satisfied with the decision rendered by the State Claims Board. |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-05 | Maximize the productivity of the state workforce |

ADMINISTRATION - HUMAN RESOURCES 0038

Fully and fairly administer the state's civil service and human resource system.

Description of Program Activities:

Administer civil service and human resource systems that are both capable of changing to meet the changing needs of State agencies and also legal, fair, equitable, and consistent across all agencies. The Bureau's clients are the job seeking public, all the departments of the Executive Branch and the employees of the Executive Branch.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 1,738,141 | 1,828,588 | 1,867,653 | 1,934,077 | 1,867,653 | 1,934,077 |
| OTHER SPECIAL REVENUE FUNDS | 453,214 | 463,666 | 457,328 | 476,013 | 457,328 | 476,013 |
| Total | 2,191,355 | 2,292,254 | 2,324,981 | 2,410,090 | 2,324,981 | 2,410,090 |
| Positions | | | | | | |
| GENERAL FUND | 25.500 | 25.500 | 25.500 | 25.500 | 25.500 | 25.500 |
| OTHER SPECIAL REVENUE FUNDS | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total | 28.500 | 28.500 | 28.500 | 28.500 | 28.500 | 28.500 |

Performance Measures

| | | | | | | |
|------|--|-------|----------|----------|----------|----------|
| BHR1 | Median time (in days) to refer candidates (open continuous) to vacancies from date of request to referral | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| BHR2 | Median time (in days) to refer candidates (recruitment required) to vacancies from date of request to referral | 38.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| BHR3 | Percentage of managers who rate the quality of BHR selection services as "good" or better | 98.0% | 97.0% | 97.0% | 97.0% | 97.0% |
| BHR4 | Percentage of training workshops rated "very good" or better | | 95.0% | 95.0% | 95.0% | 95.0% |
| BHR5 | Number of participant training days at BHR workshops, conferences, and recognition events | | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 |

Explanatory Information

| | |
|------|---|
| BHR1 | The implementation of a new computer system continues to reduce the time necessary for BHR to refer candidates to agencies. |
| BHR2 | The implementation of a new computer system continues to reduce the time necessary for BHR to refer candidates to agencies. |
| BHR3 | A survey accompanies each list of candidates sent to the agencies. |
| BHR4 | A written survey is distributed to all participants at every workshop conducted by BHR. |
| BHR5 | It is the Bureau's goal to increase participation in its workshops, conferences, and recognition events. |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-05 | Maximize the productivity of the state workforce |

ACCIDENT-SICKNESS-HEALTH INSURANCE 0455

Maintain a healthy and productive workforce.

Description of Program Activities:

This program was established to serve as trustee of the state employee health insurance programs, including health and dental insurance, and to advise the Executive Director and the Director of the Bureau of Human Resources on issues related to employee health and wellness, and the employee assistance program (EAP).

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|------------------------|---------------------------|----------------------------|----------------------------|------------------------|------------------------|
| <u>Funding</u> | | | | | | |
| FEDERAL EXPENDITURES FUND | 96,378 | | | | | |
| RETIREE HEALTH INSURANCE FUND | 41,738,173 | 48,400,235 | 48,400,235 | 48,400,235 | 48,400,235 | 48,400,235 |
| ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND | 1,427,539 | 1,513,884 | 1,513,884 | 1,513,884 | 1,513,884 | 1,513,884 |
| Total | 43,262,090 | 49,914,119 | 49,914,119 | 49,914,119 | 49,914,119 | 49,914,119 |
| <u>Positions</u> | | | | | | |
| ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND | 12.000 | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 |
| Total | 12.000 | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 |
| <u>FTE</u> | | | | | | |
| FEDERAL EXPENDITURES FUND | 2.000 | | | | | |
| ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND | 0.360 | 0.360 | | | | |
| Total | 2.360 | 0.360 | | | | |

Performance Measures

| | | | | | | |
|------|--|--------|-------|-------|-------|-------|
| ASH1 | Percent of women ages 52-69 receiving breast cancer screening within a two year period. | 90.85% | 85.0% | 85.0% | 85.0% | 85.0% |
| ASH2 | Percent of women ages 21-64 receiving cervical cancer screening within a two year period. | 95.91% | 85.0% | 85.0% | 85.0% | 85.0% |
| ASH3 | Percent of members with Type 1 or Type 2 diabetes receiving a retinal eye exam within a two year period. | 70.28% | 85.0% | 85.0% | 85.0% | 85.0% |
| ASH4 | Percent of smoking members over 18, who saw their Primary Care Physician, that were advised to quit smoking during the measurement year. | 81.06% | 70.0% | 70.0% | 70.0% | 70.0% |
| ASH5 | Percent of members 46-85 with diagnosed hypertension which was adequately controlled during the period. | 66.83% | 30.0% | 30.0% | 30.0% | 30.0% |
| ASH6 | Percent of members receiving appropriate beta blocker treatment. | 100.0% | 95.0% | 95.0% | 95.0% | 95.0% |

Explanatory Information

| | |
|------|---|
| ASH1 | All of the performance measures and goals for FY03, FY04, and FY05 are national accreditation standards established by the National Committee for Quality Assurance (NCQA). |
| ASH2 | This performance measure pertains to those women, ages 21-64, who are enrolled in the health insurance program and have received a cervical cancer screening within a two year period. |
| ASH3 | This performance measure pertains to those members of the health insurance program who have been diagnosed with Type 1 or Type 2 diabetes. |
| ASH4 | A change in how PCP's were extracting data caused measure to be NA in FY02. The process is now uniform for future measurement. |
| ASH5 | This performance measure pertains to those members, ages 46-85, with diagnosed hypertension. The percentage is based on those whose hypertension is adequately controlled during the measurement year as compared to the total number of members diagnosed with hypertension. |
| ASH6 | This measure pertains to those members of the health insurance program who receive appropriate beta blocker treatment. |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-05 | Maximize the productivity of the state workforce |

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802

Establish and improve a safe and productive workforce.

Description of Program Activities:

This program was established to provide workers compensation insurance and claims management for all state employees.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|---------------------------------------|------------|------------|------------|------------|------------|------------|
| WORKERS' COMPENSATION MANAGEMENT FUND | 19,073,011 | 19,556,286 | 19,345,175 | 19,377,110 | 19,345,175 | 19,377,110 |
| Total | 19,073,011 | 19,556,286 | 19,345,175 | 19,377,110 | 19,345,175 | 19,377,110 |

Positions

| | | | | | | |
|---------------------------------------|--------|--------|--------|--------|--------|--------|
| WORKERS' COMPENSATION MANAGEMENT FUND | 10.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 |
| Total | 10.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 |

Performance Measures

| | | | | | | |
|------|---|--------------|--------------|--------------|--------------|--------------|
| WCM1 | Percent of time in compliance with Workers' Compensation Board standards for initial indemnity payments | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| WCM2 | Percentage of indemnity expenses to medical payments for new claims. | 19.0% | 20.0% | 20.0% | 20.0% | 20.0% |
| WCM3 | Number of new ergonomic (repetitive motion) claims. | 190.00 | 275.00 | 275.00 | 275.00 | 275.00 |
| WCM4 | Volume of compensable lost days within first two years of an injury | | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| WCM5 | Rate of new claims per 100 FTEs | 9.00 | 10.60 | 10.60 | 10.60 | 10.60 |
| WCM6 | Amount of indemnity payments (all claims) | 3,053,327.00 | 3,800,000.00 | 3,800,000.00 | 3,800,000.00 | 3,800,000.00 |

Explanatory Information

| | |
|------|---|
| WCM1 | The Workers' Compensation Board requires a filing within 14 days. |
| WCM2 | This measure applies to new claims. |
| WCM3 | The decreasing target shows the State's awareness of potential ergonomic injuries and the efforts being made to reduce the number of repetitive motion injuries suffered by State of Maine employees. |
| WCM4 | Research shows that the majority of lost days due to work place injury occur within the first two years following the injury. |
| WCM5 | This figure pertains to all State employees and is the average number of new Workers' Compensation claims for every 100 full time equivalent positions. |
| WCM6 | This is the total amount of indemnity payments made for Workers' Compensation claims throughout State government, measured in millions of dollars. |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-05 | Maximize the productivity of the state workforce |

TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001

This is a pass through account whereby Federal Funds are moved through this account to an insurance carrier for the purposes of helping to pay for health insurance for those State of Maine citizens laid off as a result of the Fair Trade Agreement.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| FEDERAL EXPENDITURES FUND | | 96,378 | 121,630 | 129,182 | 121,630 | 129,182 |
| OTHER SPECIAL REVENUE FUNDS | | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| Total | | 1,296,378 | 1,321,630 | 1,329,182 | 1,321,630 | 1,329,182 |
| Positions | | | | | | |
| FEDERAL EXPENDITURES FUND | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |

Administrative and Financial Services, Department of

| | |
|------------------------|--|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-06 | Improve the ability of management to respond to the changing needs of state government |

EMPLOYEE RELATIONS - OFFICE OF 0244

Develop and execute employee relations policies.

Description of Program Activities:

The Bureau of Employee Relations is designated by law to act at the direction of the Governor to develop and execute employee relations policies, objectives and strategies. The office conducts and oversees all collective bargaining processes, interprets and implements the provisions of the collective bargaining agreements and represents the Executive Branch of the State of Maine in all other labor relations matters.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 678,121 | 697,391 | 745,315 | 767,552 | 745,315 | 767,552 |
| Total | 678,121 | 697,391 | 745,315 | 767,552 | 745,315 | 767,552 |

Positions

| | | | | | | |
|--------------|-------|-------|-------|-------|-------|-------|
| GENERAL FUND | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |
| Total | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |

Performance Measures

| | | | | | | | |
|------|--|--------|--------|--------|--------|--------|--------|
| BER1 | Number of grievances received by BER from all 3 unions representing all 7 Bargaining Units in state government | 172.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| BER2 | Number of grievances processed to conclusion within one year of date of filing at BER | 70.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 |
| BER3 | Number of grievances appealed to arbitration from all 3 unions representing all 7 Bargaining Units | 63.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| BER4 | Number of agency personnel officers and managers trained in employee relations each fiscal year | 274.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 |
| BER5 | Percentage of labor contracts negotiated and concluded prior to the contract expiration date | 43.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Explanatory Information

| | |
|------|---|
| BER1 | It is hoped that this number stays steady or decreases. |
| BER2 | The Bureau of Employee Relations strives to resolve grievances within one year of receipt. It is difficult to calculate this as a percentage of total grievances given the time frame variance. |
| BER3 | This number will be lower if the total number of grievances filed is lower. |
| BER4 | The Bureau has increased its training efforts. |
| BER5 | The Bureau's goal is to conclude negotiations prior to the contract expiration date. |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-07 | Increase productivity of capital investments for state workers and citizens |

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057

Provide central oversight to the construction/renovation process for public improvements.

Description of Program Activities:

This function of the Bureau of General Services provides administration for contracts for public improvements and locally funded public school projects over \$100,000.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 874,200 | 907,541 | 943,211 | 976,339 | 943,211 | 976,339 |
| OTHER SPECIAL REVENUE FUNDS | 360,800 | 369,594 | 361,399 | 378,754 | 361,399 | 378,754 |
| Total | 1,235,000 | 1,277,135 | 1,304,610 | 1,355,093 | 1,304,610 | 1,355,093 |
| Positions | | | | | | |
| GENERAL FUND | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 |
| OTHER SPECIAL REVENUE FUNDS | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| Total | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| BGS1 | Percent of projects that are completed within cost estimates | 100.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| BGS2 | Percent of projects that are completed within budget without a reduction to the scope of work | 100.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| BGS3 | Percent of projects completed within time estimate | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| BGS4 | Percent of school plans reviewed and commented on within 30 days of receipt | | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% |
| BGS5 | Percent of policies, rules, and regulations established in support of school construction and air quality | | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Explanatory Information

| | |
|------|--|
| BGS1 | At project initiation an estimate is done for budgeting purposes. This tracks the accuracy of those estimates. |
| BGS2 | This measure monitors the accuracy of budgets. |
| BGS3 | It is the Bureau's goal to complete projects within time estimates. |
| BGS4 | This tracks staff performance related to approval of plans. |
| BGS5 | New rules are required to handle new methods of design and construction. Measure is 0% for FY02 because rules are not yet promulgated. Expect to be 100% complete in FY03. |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-07 | Increase productivity of capital investments for state workers and citizens |

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059

Provide planning for capital improvements, repairs, and improvements.

Description of Program Activities:

The Capital Construction & Repair function of the Bureau of General Services exists to provide planning for capital repairs & maintenance and to develop a prioritized statewide biennial budget request. This function of the Bureau provides a balanced approach for carrying out the Executive Branch's programs within the confines of legislative oversight.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 247,788 | 102,200 | 6,523,971 | 6,523,971 | 6,523,971 | 6,523,971 |
| Total | 247,788 | 102,200 | 6,523,971 | 6,523,971 | 6,523,971 | 6,523,971 |

Performance Measures

| | | | | | | | |
|------|---|--------|-------|-------|-------|-------|-------|
| CRI1 | Percent of projects that are completed within cost estimates | 100.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| CRI2 | Percent of projects that are completed within budget without a reduction to the scope of work | 100.0% | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% |
| CRI3 | Percent of projects completed within time estimate | 100.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| CRI4 | Percent of projects initiated but not included in original budget | | 10.0% | 10.0% | 10.0% | 10.0% | 10.0% |

Explanatory Information

- CRI1 At project initiation an estimate is done for budgeting purposes. This tracks the accuracy of those estimates.
- CRI2 This measure monitors the accuracy of budgets.
- CRI3 It is the Bureau's goal to complete projects within time estimates.
- CRI4 Emergency projects sometimes occur. This will measure how often; the goal is a low number.

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-07 | Increase productivity of capital investments for state workers and citizens |

BUILDINGS & GROUNDS OPERATIONS 0080

Provide all aspects of building maintenance and operations for the Capitol Area Complex.

Description of Program Activities:

This function of the Bureau of General Services exists to provide all aspects of building maintenance and operation for the Capitol Area Complex, which encompasses some 56 buildings on several campuses in the Augusta area.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 9,343,906 | 10,246,458 | 10,953,567 | 11,199,378 | 10,953,567 | 11,199,378 |
| HIGHWAY FUND | 1,521,545 | 1,564,043 | 1,826,109 | 1,869,087 | 1,826,109 | 1,869,087 |
| OTHER SPECIAL REVENUE FUNDS | 527,816 | 538,374 | 463,900 | 463,900 | 463,900 | 463,900 |
| REAL PROPERTY LEASE INTERNAL SERVICE FUND | 21,465,599 | 20,847,256 | 20,694,849 | 20,701,763 | 20,694,849 | 20,701,763 |
| Total | 32,858,866 | 33,196,131 | 33,938,425 | 34,234,128 | 33,938,425 | 34,234,128 |
| Positions | | | | | | |
| GENERAL FUND | 106.000 | 106.000 | 105.000 | 105.000 | 105.000 | 105.000 |
| HIGHWAY FUND | 18.000 | 18.000 | 18.000 | 18.000 | 18.000 | 18.000 |
| REAL PROPERTY LEASE INTERNAL SERVICE FUND | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total | 127.000 | 127.000 | 126.000 | 126.000 | 126.000 | 126.000 |
| Performance Measures | | | | | | |
| BPM1 Percent of buildings with a completed system inventory | 88.0% | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| BPM2 Percent of each building's systems on a preventative maintenance program | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| BPM3 Percent of systems that are current in their maintenance | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| BPM4 Percent of requests for maintenance or repairs responded to within 24 hours | | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| BPM5 Percent of worker days saved due to proper maintenance practices versus emergency maintenance | 42.0% | 30.0% | 30.0% | 30.0% | 30.0% | 30.0% |
| BPM6 Percent of systems monitored for energy usage | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% |

Explanatory Information

- BPM1 System inventory includes identification, age, and condition review of all mechanical systems.
- BPM2 This measure will evaluate the implementation of preventative maintenance, after initial inventory and problem resolution.
- BPM3 System problems prevented current data from being entered; figure is not available at this time.
- BPM4 System problems prevented current data from being entered; figures not available at this time.
- BPM5 It is the Bureau's goal that scheduled, proper maintenance occur and that emergency maintenance be as limited as possible.
- BPM6 As a percentage of all systems.

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-07 | Increase productivity of capital investments for state workers and citizens |

STATE POLICE HEADQUARTERS BUILDING MAINTENANCE 0135

Provide all aspects of building maintenance and operations for the State Police Headquarters.

Description of Program Activities:

This function of the Bureau of General Services exists to provide the General Fund portion of the split funding for all aspects of building maintenance and operation for the State Police Headquarters.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | |
|--------------|----------------|----------------|
| GENERAL FUND | 238,630 | 241,742 |
| Total | 238,630 | 241,742 |

Performance Measures

| | | | |
|------|---|--------|--------|
| SPH1 | Percent of funds transferred for maintenance of State Police Headquarters | 100.0% | 100.0% |
|------|---|--------|--------|

Explanatory Information

SPH1 Money is transferred from this program to the State Police where, in conjunction with monies received from the Highway Fund, it is used for the maintenance and general operation of the State Police Headquarters.

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-07 | Increase productivity of capital investments for state workers and citizens |

BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883

Provide planning for capital improvements, repairs, and improvements.

Description of Program Activities:

The General Services Capital Improvement and Restoration Fund exists to provide planning for capital improvements, repairs, and improvements.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| HIGHWAY FUND | 664,713 | 669,857 | 669,857 | 669,857 | 669,857 | 669,857 |
| OTHER SPECIAL REVENUE FUNDS | 50,000 | 50,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| Total | 714,713 | 719,857 | 714,857 | 714,857 | 714,857 | 714,857 |

Performance Measures

| | | | | | | | |
|------|---|--------|-------|-------|-------|-------|-------|
| CAP1 | Percent of projects that are completed within cost estimates | 100.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| CAP2 | Percent of projects that are completed within budget without a reduction to the scope of work | 100.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| CAP3 | Percent of projects completed within time estimate | 100.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| CAP4 | Percent of projects initiated but not included in original budget | | 10.0% | 10.0% | 10.0% | 10.0% | 10.0% |

Explanatory Information

CAP1 At project initiation an estimate is done for budgeting purposes. This tracks the accuracy of those estimates.
 CAP2 This measure monitors the accuracy of budgets.
 CAP3 It is the Bureau's goal to complete projects within time estimates.
 CAP4 Emergency projects sometimes occur. This will measure how often; the goal is a low number.

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-08 | Demonstrate open and competitive procurement practices for the acquisition of products and services |

PURCHASES - DIVISION OF 0007

Establish effective and efficient procurement processes for the state.

Description of Program Activities:

The Division of Purchases is statutorily responsible for the purchase of goods and services used by the agencies of state government to secure the best value from each dollar spent.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 454,443 | 478,401 | 921,324 | 826,745 | 921,324 | 826,745 |
| Total | 454,443 | 478,401 | 921,324 | 826,745 | 921,324 | 826,745 |
| Positions | | | | | | |
| GENERAL FUND | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |
| Total | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |

Performance Measures

| | | | | | | |
|------|---|--------|-------|-------|-------|-------|
| PUR1 | Percent of State procurement card transactions to total transactions. | 40.64% | 33.0% | 33.0% | 33.0% | 33.0% |
| PUR2 | Percent of funds spent on open market and contract purchases to total funds spent. | 7.05% | 18.0% | 18.0% | 18.0% | 18.0% |
| PUR3 | Percent of procurement awards that are appealed and overturned | | 0.5% | 0.5% | 0.5% | 0.5% |
| PUR4 | Percent of Information Technology projects that are delivered on time, within budget, and within original scope | 90.0% | 95.0% | 95.0% | 95.0% | 95.0% |

Explanatory Information

- PUR1 Using the procurement card for small purchases is very efficient because one invoice payment is made to the procurement card rather than numerous payments to various vendors; a high percentage is the goal.
- PUR2 A higher percentage here improves efficiency for agencies, allowing direct, just in time receipt of goods.
- PUR3 This measure includes competitive procurements of all types.
- PUR4 Not measured in FY02; plans to do so start with FY03.

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-09 | Increase the responsiveness and coordination of information systems technology in Maine state government. |

STATEWIDE RADIO NETWORK SYSTEM 0112

The purpose of this program is the implementation of a statewide public safety radio network.

Description of Program Activities:

The Statewide Radio Network program exists to implement a state wide public safety radio network.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---|--|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND | 2,073,360 | 1,979,044 | 279,044 | 279,044 | 279,044 | 279,044 |
| Total | 2,073,360 | 1,979,044 | 279,044 | 279,044 | 279,044 | 279,044 |
| Performance Measures | | | | | | |
| SWR1 | Percent of lease payments made on time | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Explanatory Information

- SWR1 FY02 is 0% because no lease payments were required (or made) in that year.

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-09 | Increase the responsiveness and coordination of information systems technology in Maine state government. |

INFORMATION SERVICES 0155

Provide coordinated information systems technology and telecommunications throughout state government.

Description of Program Activities:

The Bureau of Information Services was created to provide information services and telecommunications throughout Maine State Government and ensure coordination in the use of technology. The Bureau provides a wide range of services to state agencies, including managing the state's telecommunications network and an enterprise wide Help Desk. The Bureau consists of three divisions: Development Services, Network Services and Production Services.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-------------------------------------|------------|------------|------------|------------|------------|------------|
| FEDERAL EXPENDITURES FUND | 140,000 | | | | | |
| OFFICE OF INFORMATION SERVICES FUND | 21,626,049 | 21,512,364 | 21,895,333 | 22,462,671 | 21,895,333 | 22,462,671 |
| Total | 21,766,049 | 21,512,364 | 21,895,333 | 22,462,671 | 21,895,333 | 22,462,671 |

Positions

| | | | | | | |
|-------------------------------------|---------|---------|---------|---------|---------|---------|
| OFFICE OF INFORMATION SERVICES FUND | 182.500 | 182.500 | 178.500 | 178.500 | 178.500 | 178.500 |
| Total | 182.500 | 182.500 | 178.500 | 178.500 | 178.500 | 178.500 |

FTE

| | | | | | | |
|-------------------------------------|-------|-------|-------|-------|-------|-------|
| OFFICE OF INFORMATION SERVICES FUND | 0.456 | 0.456 | 0.456 | 0.456 | 0.456 | 0.456 |
| Total | 0.456 | 0.456 | 0.456 | 0.456 | 0.456 | 0.456 |

Performance Measures

| | | | | | | | |
|------|--|--------|--------|--------|--------|--------|--------|
| BIS1 | Percentage availability of state agency online applications based on the published availability schedule | 99.9% | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| BIS2 | Percentage availability of state voice and data network based on 7 days a week, 24 hours a day | 99.7% | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| BIS3 | Percentage of voice, data, PC, or server service requests or problem reports completed meeting established commitments | 96.8% | 93.0% | 93.0% | 93.0% | 93.0% | 93.0% |
| BIS4 | Percentage of development services contracts completed within budget and on schedule weighted by dollar value | 92.2% | 94.0% | 94.0% | 94.0% | 94.0% | 94.0% |
| BIS5 | Percentage of systems developed and implemented consistent with State standards and the approved strategic plan | 100.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| BIS6 | Percentage of statewide IT systems compliant with federal HIPAA transaction and codes set standards | 99.9% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Explanatory Information

| | |
|------|--|
| BIS1 | It is the Bureau's goal that online applications are available to users. |
| BIS2 | Access to voice and data systems is critical. Because outside providers are heavily relied on, BIS will work with them to assist in achieving a high level of performance. |
| BIS3 | BIS commits to response times for problem resolution and other related services. These are measured using the Customer Support Center tracking application and reported back to BIS customers. |
| BIS4 | It is the Bureau's goal that development services contracts be completed within budget in a timely manner. |
| BIS5 | It is the Bureau's goal that systems be developed and implemented consistently with State standards and within the constraints of the published strategic plan. |
| BIS6 | HIPAA doesn't require compliance until the end of FY03. |

Administrative and Financial Services, Department of

| | |
|------------------------|--|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-10 | Increase the responsiveness and efficiency of risk management for our customers. |

RISK MANAGEMENT - CLAIMS 0008

Establish and provide an effective and efficient operation for the provision of insurance advice and services for the State.

Description of Program Activities:

The purpose of Risk Management is to provide insurance advice to the state government and administer all state insurance and self-funded plans and programs.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| RISK MANAGEMENT FUND | 3,883,871 | 3,962,841 | 608,141 | 608,141 | 608,141 | 608,141 |
| STATE ADMINISTERED FUND | 2,051,963 | 2,094,628 | 2,094,628 | 2,094,628 | 2,094,628 | 2,094,628 |
| Total | 5,935,834 | 6,057,469 | 2,702,769 | 2,702,769 | 2,702,769 | 2,702,769 |
| Positions | | | | | | |
| RISK MANAGEMENT FUND | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Total | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |

Performance Measures

| | | | | | | |
|-----|---|--------|--------|--------|--------|--------|
| RM1 | Percent of service rates at or below competitive market rates. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| RM2 | Percent of claims settled within 20% of estimated cost. | 87.6% | 95.0% | 95.0% | 95.0% | 95.0% |
| RM3 | Percent of State agencies rating service costs as "good" or "excellent" | 91.3% | 95.0% | 95.0% | 95.0% | 95.0% |

Explanatory Information

- RM1 It is the Division's goal to maintain service rates at or below competitive market rates.
 RM2 This measures the accuracy of the Division's cost estimates for claims received.
 RM3 It is the Division's goal to receive "good" or "excellent" ratings on its service costs.

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-11 | Increase the Governing grade for financial management and managing for results. |

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

Set aside account reserved for allocating appropriations and deappropriations to Departments and Agencies in State Government.

Description of Program Activities:

The purpose of this account is to allow the Bureau of the Budget to account for curtailment dollars.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | (16,000) | (2,165) | | | | |
| OTHER SPECIAL REVENUE FUNDS | | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| FEDERAL BLOCK GRANT FUND | 25,000,000 | | | | | |
| Total | 24,984,000 | 2,497,835 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-11 | Increase the Governing grade for financial management and managing for results. |

SALARY PLAN 0305

Set aside account reserved for distributing appropriations earmarked for salary increases and other costs associated with the collective bargaining process.

Description of Program Activities:

This account provides General Fund appropriations and Highway Fund allocations for salary increases authorized by Legislature.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | |
|--------------|-----------|-----------|
| GENERAL FUND | (367,600) | (201,698) |
| Total | (367,600) | (201,698) |

Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| SAL1 | Percent of salary plan distributed for general salary increases in the collective bargaining contract | 75.0% | 75.0% | 75.0% | 75.0% | 75.0% |
|------|---|-------|-------|-------|-------|-------|

Explanatory Information

SAL1 The Legislature authorizes salary increases after the appropriation act for current services has been approved. Rather than distribute the appropriation for the increase to each account, the funds are appropriated in a lump sum and distribution is made from that sum.

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-12 | To assist State agencies in meeting their goals and objectives by sharing technology and intellectual property. |

BUREAU OF REVENUE SERVICES FUND 0885

Provide imaging, scanning, debt collection, and administrative services to other state agencies. Provide a vehicle to deliver revenue collection services throughout state government.

Description of Program Activities:

Provide a vehicle to deliver revenue collection services throughout State government.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | |
|---------------------------------|---------|---------|---------|---------|
| BUREAU OF REVENUE SERVICES FUND | 336,935 | 165,943 | 625,000 | 625,000 |
| Total | 336,935 | 165,943 | 625,000 | 625,000 |

Performance Measures

| | | | | | | | |
|------|--|---------------|---------------|----------------|----------------|----------------|----------------|
| RSF1 | Revenue collected for other state agencies | 80,500,000.00 | 89,900,000.00 | 113,500,000.00 | 133,300,000.00 | 113,500,000.00 | 133,300,000.00 |
|------|--|---------------|---------------|----------------|----------------|----------------|----------------|

Explanatory Information

RSF1 Current economic conditions indicate that funds collected for unemployment benefits will decline. This coupled with a reduction on the experience rate used by the Department of Labor to calculate benefits warrants this revision. The FY03 forecast is revised to reflect these changes.

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-13 | Ensure that program objectives are met |

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

Provide a means to assist Maine State Government in financing the construction and equipping of facilities by providing access to the tax-exempt bond market.

Description of Program Activities:

The Maine Governmental Facilities Authority was established to assist State Government in financing the construction and equipping of facilities by providing access to the tax exempt bond market.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|------------|------------|------------|------------|------------|------------|
| GENERAL FUND | 16,382,917 | 16,822,372 | 18,403,517 | 17,908,782 | 18,403,517 | 17,908,782 |
| Total | 16,382,917 | 16,822,372 | 18,403,517 | 17,908,782 | 18,403,517 | 17,908,782 |

Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| GFA1 | Percent of lease payments made on time | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
|------|--|--------|--------|--------|--------|--------|

Explanatory Information

GFA1 Lease payments must be made on a timely basis.

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-13 | Ensure that program objectives are met |

HEALTH REFORM RESERVE FUND 0989

To allow access to comprehensive, affordable health insurance.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | |
|--------------|---------|-----------|
| GENERAL FUND | 374,368 | (374,368) |
| Total | 374,368 | (374,368) |

Administrative and Financial Services, Department of

| | |
|------------------------|--|
| Goal: B | Assure Maine people of the fair and full receipt of revenues established by law. |
| Objective: B-01 | Maintain an increase in net transfers to the General Fund equal to the percent of increase in the Maine Growth Index |

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

Maintain an increase in net profit transfers to the General Fund equal to the percent of increase in the Maine Growth Index.

Description of Program Activities:

The Alcoholic Beverages fund was established to provide the most satisfactory public services for the complete distribution and sale of liquors, fortified wines, and malt beverages. The Bureau is authorized to serve, through its Director, as the chief administrative officer of the State Liquor and Lottery Commission having general charge of the office and records, employing personnel and making expenditures; and to conduct all phases of merchandising of liquor through State liquor stores.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| ALCOHOLIC BEVERAGE FUND | 5,172,016 | 16,752 | | | | |
| Total | 5,172,016 | 16,752 | | | | |
| Positions | | | | | | |
| ALCOHOLIC BEVERAGE FUND | 59.500 | | | | | |
| Total | 59.500 | | | | | |
| FTE | | | | | | |
| ALCOHOLIC BEVERAGE FUND | 2.484 | | | | | |
| Total | 2.484 | | | | | |

Performance Measures

| | | | |
|------|--|--------|---------------|
| BAB2 | Net Profit as a percentage of total operations costs | 182.5% | 300.0% |
| BAB3 | Yearly Net Profit (in millions) | 103.08 | 81,064,797.00 |

Explanatory Information

| | |
|------|--|
| BAB2 | This figure is computed by using net profit as a percentage of total operations costs. |
| BAB3 | This figure is computed using Total Revenue generated by the Bureau of Alcoholic Beverages less all disbursements by the bureau. |

Administrative and Financial Services, Department of

| | |
|------------------------|--|
| Goal: B | Assure Maine people of the fair and full receipt of revenues established by law. |
| Objective: B-01 | Maintain an increase in net transfers to the General Fund equal to the percent of increase in the Maine Growth Index |

LOTTERY OPERATIONS 0023

Maintain an increase in net transfers to the General Fund equal to the percent of increase in the Maine Growth Index

Description of Program Activities:

Lottery Operations was established to provide the most satisfactory public services for the complete distribution and sale of instant lottery tickets and on line lottery games. The Bureau is authorized to serve, through its Director, as the chief administrative officer of the State Liquor and Lottery Commission having general charge of the office and records, employing personnel and making expenditures; and to conduct the sale of lottery products through licensed lottery agents.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| STATE LOTTERY FUND | 4,441,534 | 5,105,183 | 5,110,908 | 5,189,039 | 5,110,908 | 5,189,039 |
| Total | 4,441,534 | 5,105,183 | 5,110,908 | 5,189,039 | 5,110,908 | 5,189,039 |

Positions

| | | | | | | |
|--------------------|--------|--------|--------|--------|--------|--------|
| STATE LOTTERY FUND | 28.000 | 29.000 | 29.000 | 29.000 | 29.000 | 29.000 |
| Total | 28.000 | 29.000 | 29.000 | 29.000 | 29.000 | 29.000 |

Performance Measures

| | | | | | | | |
|------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| LOT1 | Average sales per capita (sales as a percentage of state population) | 2.78 | 3.10 | 3.10 | 3.10 | 3.10 | 3.10 |
| LOT2 | Gross Revenue generated from annual sales | 183,330,086.00 | 207,000,000.00 | 207,000,000.00 | 207,000,000.00 | 207,000,000.00 | 207,000,000.00 |
| LOT3 | Yearly Net Profit | 42,142,252.00 | 50,815,922.00 | 50,815,922.00 | 50,815,922.00 | 50,815,922.00 | 50,815,922.00 |

Explanatory Information

- LOT1 Sales per capita is a commonly used measure throughout Lottery Operations. It takes the total dollar value of sales and divides it by the State's population.
- LOT2 This is the gross revenue generated from sales of all lottery tickets, including instant and online games.
- LOT3 Yearly Net Profit is derived from the sale of lottery tickets and other income (sale of clothing, distribution expenses paid by Inland Fish and Wildlife, expired prize reserve, interest income from Tri-State, and miscellaneous income) less all operating expenses and cost of goods sold.

Administrative and Financial Services, Department of

| | |
|------------------------|--|
| Goal: B | Assure Maine people of the fair and full receipt of revenues established by law. |
| Objective: B-02 | Encourage the growth of capital investment in the State of Maine. |

BUSINESS EQUIPMENT TAX REIMBURSEMENT 0806

Administer a tax reimbursement program to encourage the capital investment in business property in Maine.

Description of Program Activities:

The purpose of the Business Equipment Tax Reimbursement (BETR) program is to encourage the growth of capital investment in the State of Maine.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|------------|------------|------------|------------|------------|------------|
| GENERAL FUND | 65,082,052 | 63,757,028 | 78,132,345 | 82,896,495 | 78,132,345 | 82,896,495 |
| Total | 65,082,052 | 63,757,028 | 78,132,345 | 82,896,495 | 78,132,345 | 82,896,495 |

Performance Measures

| | | | | | | | |
|------|--|----------|----------|----------|----------|----------|----------|
| BTR1 | Number of participants in the program | 1,912.00 | 2,500.00 | 2,150.00 | 2,200.00 | 2,150.00 | 2,200.00 |
| BTR2 | Percent of participants desk audited to verify claims | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| BTR3 | Actual cost of program as a percent of estimated cost of program | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Explanatory Information

BTR1 This measure reflects the Bureau's intent to reach as many eligible participants as possible.

BTR2 As a percentage of all participants in the program.

BTR3 The actual expenditures and the number of claims filed failed to meet the original expectations in fiscal year 2002 due to legislation changing the filing frequency.

Administrative and Financial Services, Department of

| | |
|------------------------|--|
| Goal: B | Assure Maine people of the fair and full receipt of revenues established by law. |
| Objective: B-03 | To assist the Treasurer of the State in administering the county tax reimbursement program |

COUNTY TAX REIMBURSEMENT 0263

To assist the Treasurer of the State in administering the county tax reimbursement program.

Description of Program Activities:

The purpose of the program is to reimburse County governments for services performed for residents of the unorganized townships.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|---------|---------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS | 1,099,000 | 1,143,000 | 950,000 | 990,000 | 950,000 | 990,000 |
| Total | 1,099,000 | 1,143,000 | 950,000 | 990,000 | 950,000 | 990,000 |

Performance Measures

| | | | | | | | |
|------|--|--------|--------|--------|--------|--------|--------|
| CTR1 | Percent of time MRS provided to the Treasurer, by the designated date, a report of reimbursement | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
|------|--|--------|--------|--------|--------|--------|--------|

Explanatory Information

CTR1 Reports should be provided to the Treasurer of State by July 1 of each year.

Administrative and Financial Services, Department of

| | |
|------------------------|--|
| Goal: B | Assure Maine people of the fair and full receipt of revenues established by law. |
| Objective: B-04 | Reduce incidence of displacing elderly persons from the homestead. |

ELDERLY TAX DEFERRAL PROGRAM 0650

Assist municipal officials to administer an elderly householders tax deferral program.

Description of Program Activities:

The Elderly Tax Deferral Program enables previously qualified Maine resident elderly homeowners to defer payment of homestead property taxes. This program is intended to reduce the incidence of displacing elderly persons from the homestead.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 41,000 | 40,000 | 40,900 | 41,923 | 40,900 | 41,923 |
| Total | 41,000 | 40,000 | 40,900 | 41,923 | 40,900 | 41,923 |

Performance Measures

| | | | | | | | |
|------|--|-------|-------|-------|-------|-------|-------|
| ETD1 | Number of program participants at the start of the fiscal year | 18.00 | 21.00 | 14.00 | 12.00 | 14.00 | 12.00 |
| ETD2 | Percent of Bureau staff trained to administer the program | 15.0% | 15.0% | 15.0% | 15.0% | 15.0% | 15.0% |
| ETD3 | Actual cost of program as a percent of estimated cost | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |

Explanatory Information

ETD1 This program is being phased out. Only applicants who enrolled prior to April 1, 1991 are in the program.

ETD2 Necessary for appropriate administration of program.

ETD3 This is a measure of the Bureau's ability to project the cost of this reimbursement program. It displays that the budget for the program will be closer to reimbursement claims reducing the likelihood of the account experiencing large surpluses or shortfalls.

Administrative and Financial Services, Department of

| | |
|------------------------|--|
| Goal: B | Assure Maine people of the fair and full receipt of revenues established by law. |
| Objective: B-05 | To offset in full, the added local costs incurred by local governments to administer the local property tax exemption program. |

HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT 0887

Reimburse municipal governments for their reasonable and necessary costs.

Description of Program Activities:

The Homestead Exemption Administrative Cost Reimbursement is required by statute to offset in full, the added local costs incurred by local governments to administer the local property tax exemption program for certain homestead property of qualified Maine residents.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|--------|--------|--------|--------|--------|
| GENERAL FUND | 134,700 | 24,000 | 25,600 | 25,600 | 25,600 | 25,600 |
| Total | 134,700 | 24,000 | 25,600 | 25,600 | 25,600 | 25,600 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| HMR1 | Percent of municipal claims made within one year of municipal expense | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| HMR2 | Cost of programs as a percent of estimated cost of the program | 102.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |

Explanatory Information

HMR1 It is the Bureau's goal to make municipal claims in a timely manner.

HMR2 This is a measure of the Bureau's ability to project the cost of this reimbursement program. The Bureau is taking a conservative approach to funding this part of the program.

Administrative and Financial Services, Department of

| | |
|------------------------|--|
| Goal: B | Assure Maine people of the fair and full receipt of revenues established by law. |
| Objective: B-06 | Reimburse municipalities for property tax losses arising from the exemption of certain homestead property. |

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

Provide timely payment of municipal entitlement.

Description of Program Activities:

The Homestead Tax Reimbursement program's purpose is to offset in full, the effect on local property tax burdens arising from the municipal exemption of certain homestead property of qualified Maine residents.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|------------|------------|------------|------------|------------|------------|
| GENERAL FUND | 34,570,304 | 34,931,664 | 35,384,300 | 36,105,037 | 35,384,300 | 36,105,037 |
| Total | 34,570,304 | 34,931,664 | 35,384,300 | 36,105,037 | 35,384,300 | 36,105,037 |

Performance Measures

| | | | | | | | |
|------|---|------------|------------|------------|------------|------------|------------|
| HPT1 | Number of qualified homestead exemptions | 310,465.00 | 311,000.00 | 311,000.00 | 311,500.00 | 311,000.00 | 311,500.00 |
| HPT2 | Percent of municipal valuation returns filed on time | 87.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| HPT3 | Cost of program as a percent of estimated cost of the program | 99.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |

Explanatory Information

- HPT1 Maine Revenue Services monitors the practices of local assessors in the administration of the program.
- HPT2 This is a report filed by municipalities each year. Part of the report contains the final application for Homestead reimbursement. MRS is working to increase the number of returns filed on time.
- HPT3 The cost of this program is difficult to estimate precisely. It is the Bureau's goal to estimate within 10 percent of actual claims.

Administrative and Financial Services, Department of

| | |
|------------------------|--|
| Goal: B | Assure Maine people of the fair and full receipt of revenues established by law. |
| Objective: B-07 | Provide property tax and rent relief to qualifying Maine residents. |

MAINE RESIDENTS PROPERTY TAX PROGRAM 0648

Administer a tax refund program to assist householders to keep their homes.

Description of Program Activities:

The purpose of the program is to provide property tax relief to low and middle income Maine residents whose property tax on their home exceeds 4% of their household income. It also provides relief to renters where rent exceeds 27% of their household income.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | |
|--------------|------------|
| GENERAL FUND | 23,317,230 |
| Total | 23,317,230 |

Performance Measures

| | | | |
|------|--|-------|-------|
| MRT1 | Claims paid as a percentage of claims filed | 77.0% | 75.0% |
| MRT2 | Number of outreach sessions held annually | 8.00 | 15.00 |
| MRT3 | Average length of time between received applications and processing of refund (in weeks) | 4.00 | 6.00 |

Explanatory Information

- MRT1 The 2002 Program failed to reach expectations and the 2003 estimate is being lowered due to higher than expected income levels; reducing the population of eligible participants.
- MRT2 The number of outreach sessions failed to reach expectations in 2002 due to a lack of outreach requests. Requests for outreach sessions are accelerating in 2003.
- MRT3 It is the Bureau's goal to process applications in a timely manner.

Administrative and Financial Services, Department of

| | |
|------------------------|--|
| Goal: B | Assure Maine people of the fair and full receipt of revenues established by law. |
| Objective: B-08 | Improve the efficiency and effectiveness of the assessment functions. |

REVENUE SERVICES - BUREAU OF 0002

Collect tax revenues necessary to support Maine State Government.

Description of Program Activities:

Maine Revenue Services (MRS) exists primarily to collect tax revenues necessary to support Maine State Government. In order to achieve this end, the Bureau must responsibly administer State tax law. Subsidiary responsibilities of MRS include (1) oversight of municipal tax administration in order to assist municipalities and provide uniformity of local taxes throughout the State; and (2) operation of various tax relief programs to provide tax relief to taxpayers pursuant to Maine Law.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 28,927,219 | 30,798,848 | 32,871,335 | 34,055,423 | 32,871,335 | 34,055,423 |
| HIGHWAY FUND | 196,452 | 214,736 | 231,169 | 240,109 | 231,169 | 240,109 |
| FEDERAL EXPENDITURES FUND | 5,070 | 5,171 | 5,000 | 5,000 | 5,000 | 5,000 |
| OTHER SPECIAL REVENUE FUNDS | 4,002,564 | 4,250,082 | 3,601,006 | 3,622,453 | 3,601,006 | 3,622,453 |
| Total | 33,131,305 | 35,268,837 | 36,708,510 | 37,922,985 | 36,708,510 | 37,922,985 |
| Positions | | | | | | |
| GENERAL FUND | 323.000 | 343.000 | 338.000 | 338.000 | 338.000 | 338.000 |
| HIGHWAY FUND | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total | 326.000 | 346.000 | 341.000 | 341.000 | 341.000 | 341.000 |
| FTE | | | | | | |
| GENERAL FUND | 0.769 | 0.769 | 0.769 | 0.769 | 0.769 | 0.769 |
| Total | 0.769 | 0.769 | 0.769 | 0.769 | 0.769 | 0.769 |

Performance Measures

| | | | | | | |
|------|--|-------|--------|--------|--------|--------|
| MRS1 | Percent of taxes due that are collected within one year of tax due date (excluding property taxes) | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| MRS2 | Percent of appeals that are completed within nine months of appeal | 88.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| MRS3 | Annual operational cost as a percent of annual tax revenue | 0.49% | 0.43% | 0.47% | 0.44% | 0.44% |
| MRS4 | Percent of challenged tax determinations upheld in full on review | 46.0% | 74.0% | 74.0% | 76.0% | 76.0% |

Explanatory Information

| | |
|------|--|
| MRS1 | The Federal Expenditure fund failed to meet expectations and future forecasts. The revision is due to unexpected reduced federal funding. |
| MRS2 | The number of appeals that were completed within nine months failed to meet projections in FY02 and the FY03 forecast is revised due to the unexpected need to direct additional resources to resolve old cases. |
| MRS3 | This figure is computed by using operational costs as a percentage of total annual tax revenues. |
| MRS4 | It is the Bureau's goal to make appropriate, upheld tax determinations. |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: B | Assure Maine people of the fair and full receipt of revenues established by law. |
| Objective: B-09 | Encourage participation in the Tree Growth Tax Law Program by landowners of forested land as an alternative to development. 36 MRSA Section 572 |

TREE GROWTH TAX REIMBURSEMENT 0261

Provide timely payment of reimbursement claims and assistance to municipalities in the administration of the law.

Description of Program Activities:

The Tree Growth Tax Reimbursement Program is to help restrain municipal property tax rates for towns which experience a substantial tax shift due to the mandated use of (lower) current use values in place of (higher) ad valorem values for assessing classified forest land.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 5,200,000 | 5,300,000 | 5,400,000 | 5,500,000 | 5,400,000 | 5,500,000 |
| Total | 5,200,000 | 5,300,000 | 5,400,000 | 5,500,000 | 5,400,000 | 5,500,000 |

Performance Measures

| | | | | | | | |
|------|---|--------------|--------------|--------------|--------------|--------------|--------------|
| TGR1 | Acreage enrolled in the Tree Growth Tax Law Program | 3,661,040.00 | 3,678,500.00 | 3,665,000.00 | 3,675,000.00 | 3,665,000.00 | 3,675,000.00 |
| TGR2 | Percent of completed and verified claims paid within 6 months | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| TGR3 | Actual program cost as a percent of estimated cost | 95.0% | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% |

Explanatory Information

- TGR1 Reduced Education Subsidy, reduced tree growth acreage values, and increased municipal tax rates all coupled to cause a dramatic increase in the computed Tree Growth reimbursement for FY02. Funding for FY02 was only 90% of what was required.
- TGR2 It is the Bureau's goal to complete and verify claims in a timely manner.
- TGR3 This is a measure of the Bureau's ability to project the cost of this reimbursement program.

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: B | Assure Maine people of the fair and full receipt of revenues established by law. |
| Objective: B-10 | To fund the programs that provide services to residents of the unorganized territories. |

UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE 0573

To equitably assess and collect property taxes in the unorganized territory by discovering new property valuations.

Description of Program Activities:

The purpose of the program is to establish a fund to support the services provided by the Legislature to the residents of the unorganized territory.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | 7,425,000 | 7,575,000 | 8,015,000 | 8,465,000 | 8,015,000 | 8,465,000 |
| Total | 7,425,000 | 7,575,000 | 8,015,000 | 8,465,000 | 8,015,000 | 8,465,000 |

Performance Measures

| | | | | | | | |
|------|--|---------------|--------------|--------------|--------------|--------------|--------------|
| EUT1 | Amount of new real property valuations | 17,823,592.00 | 7,575,000.00 | 7,500,000.00 | 7,500,000.00 | 7,500,000.00 | 7,500,000.00 |
|------|--|---------------|--------------|--------------|--------------|--------------|--------------|

Explanatory Information

- EUT1 A tax, to be known as the Unorganized Territory Educational and Services Tax, shall be levied each year upon all nonexempt real and personal property located in the Unorganized Territory Tax District on April 1st of each year. The State Tax Assessor shall fix the status of all taxpayers and of all such property as of that date.

Administrative and Financial Services, Department of

| | |
|------------------------|--|
| Goal: B | Assure Maine people of the fair and full receipt of revenues established by law. |
| Objective: B-11 | To diminish the effect on local property tax burdens arising from veterans' property tax exemptions. |

VETERANS TAX REIMBURSEMENT 0407

Timely and accurately assemble the reimbursement claims and assist municipalities in the administration of the law.

Description of Program Activities:

The Veterans Tax Reimbursement program's purpose is to diminish the effect on local property tax burdens arising from the municipal exemption of certain property of qualifying veterans.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 950,000 | 955,000 | 895,000 | 910,000 | 895,000 | 910,000 |
| Total | 950,000 | 955,000 | 895,000 | 910,000 | 895,000 | 910,000 |

Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| VTR1 | Percent of municipal claims verified within a year | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| VTR2 | Percent of payments made to municipalities within a year | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| VTR3 | Actual costs as a percentage of estimated cost | 89.0% | 98.0% | 98.0% | 98.0% | 98.0% |

Explanatory Information

- VTR1 It is the Bureau's goal to verify claims in a timely manner.
VTR2 Municipalities must wait one year to receive their reimbursement. The law requires that the Bureau present claims to "the Legislature next convening".
VTR3 This is a measure of the Bureau's ability to project the cost of this reimbursement program. It displays that the budget for the program will be closer to reimbursement claims reducing the likelihood of the account experiencing large surpluses or shortfalls.

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: B | Assure Maine people of the fair and full receipt of revenues established by law. |
| Objective: B-12 | To encourage the construction of animal waste storage facilities by exempting such facilities from property taxation. |

WASTE FACILITY TAX REIMBURSEMENT 0907

Provide timely reimbursement to municipalities.

Description of Program Activities:

The purpose of the program is to reimburse municipalities for 50% of property tax revenue lost as a result of property tax exemptions provided to waste storage facilities.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-------|-------|-------|-------|-------|-------|
| GENERAL FUND | 5,750 | 5,750 | 5,850 | 5,950 | 5,850 | 5,950 |
| Total | 5,750 | 5,750 | 5,850 | 5,950 | 5,850 | 5,950 |

Performance Measures

| | | | | | | | |
|------|--|----------|----------|----------|----------|----------|----------|
| WFT1 | Total dollars reimbursed to municipalities | 3,677.00 | 5,750.00 | 5,850.00 | 5,950.00 | 5,850.00 | 5,950.00 |
|------|--|----------|----------|----------|----------|----------|----------|

Explanatory Information

WFT1 No claims for reimbursement were received in FY02. No facilities were built that qualified for the program.

Agriculture, Food and Rural Resources, Department of

| | |
|-----------------|--|
| Mission: | To foster opportunities for Maine's agricultural community, to promote stewardship of Maine's natural resources, and to protect Maine's consumers. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To protect the public health, the environment and the welfare of animals.

Objective: A-01 Reduce the percentage of Maine people reporting food borne illness and financial losses due to substandard commercial transactions caused from food establishments and other businesses.

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 46.000 | 46.500 | 46.000 | 46.000 | 46.000 | 46.000 |
| Positions - FTE COUNT | 1.849 | 1.849 | 1.962 | 1.962 | 1.962 | 1.962 |
| Total Appropriations and Allocations | 3,232,415 | 3,368,390 | 3,622,155 | 3,596,913 | 3,622,155 | 3,596,913 |

CERTIFIED SEED FUND 0787

| | | | | | | |
|--------------------------------------|--|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | | 11.500 | 9.500 | 9.500 | 9.500 | 9.500 |
| Positions - FTE COUNT | | 6.149 | 4.318 | 4.318 | 4.318 | 4.318 |
| Total Appropriations and Allocations | | 825,051 | 946,725 | 986,623 | 946,725 | 986,623 |

Objective: A-02 Reduce nuisances and adverse impacts on human health or the environment from targeted agricultural activities and increase utilization of byproducts of benefit to agriculture.

OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES 0830

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| Total Appropriations and Allocations | 1,266,984 | 1,380,251 | 1,339,991 | 1,371,548 | 1,339,991 | 1,371,548 |

Objective: A-03 Ensure the humane and proper treatment of animals through communication, education and enforcement of animal welfare laws.

ANIMAL WELFARE FUND 0946

| | | | | | | |
|--------------------------------------|---------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 10.000 | 10.500 | 10.500 | 10.500 | 10.500 | 10.500 |
| Positions - FTE COUNT | 0.952 | 0.952 | 0.952 | 0.952 | 0.952 | 0.952 |
| Total Appropriations and Allocations | 892,239 | 1,015,210 | 1,083,022 | 1,128,378 | 1,083,022 | 1,128,378 |

Objective: A-04 Reduce financial losses by improving enforcement of regulations and licensing by the Commission.

HARNESS RACING COMMISSION 0320

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|------------|-----------|------------|
| Positions - LEGISLATIVE COUNT | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Positions - FTE COUNT | 2.578 | 2.578 | 2.578 | 2.578 | 2.578 | 2.578 |
| Total Appropriations and Allocations | 6,092,963 | 9,691,492 | 6,205,405 | 24,315,836 | 6,205,405 | 24,315,836 |

Objective: A-05 Reduce the number of adverse incidents from pesticides.

PESTICIDES CONTROL - BOARD OF 0287

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 14.500 | 14.500 | 14.500 | 14.500 | 14.500 | 14.500 |
| Positions - FTE COUNT | 4.920 | 4.920 | 4.920 | 4.920 | 4.920 | 4.920 |
| Total Appropriations and Allocations | 1,621,590 | 1,634,532 | 1,648,643 | 1,671,153 | 1,648,643 | 1,671,153 |

Objective: A-06 Continue 100% compliance with all state and federal milk pricing laws to ensure an adequate supply of wholesome milk within the State of Maine.

MILK COMMISSION 0188

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total Appropriations and Allocations | 9,887,302 | 3,757,077 | 1,880,042 | 1,892,211 | 1,880,042 | 1,892,211 |

Goal: B Enhance economic opportunities.

Objective: B-01 Increase the sale of Maine grown fruits and vegetables.

QUALITY INSPECTION 0860

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Positions - FTE COUNT | 20.144 | 20.144 | 20.144 | 20.144 | 20.144 | 20.144 |
| Total Appropriations and Allocations | 1,444,381 | 1,529,414 | 1,547,851 | 1,621,521 | 1,547,851 | 1,621,521 |

Objective: B-02 Increase the value of Maine produced agricultural products and processed foods.

DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 |
| Total Appropriations and Allocations | 3,227,884 | 4,256,961 | 3,826,697 | 3,894,959 | 3,826,697 | 3,894,959 |

Objective: B-04 Meet the needs of Maine seed potato producers for nuclear seed by producing a sufficient volume of the correct varieties while limiting the volume of unsold seed.

SEED POTATO BOARD 0397

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 9.500 | 9.500 | 7.500 | 7.500 | 7.500 | 7.500 |
| Positions - FTE COUNT | 13.956 | 13.956 | 4.603 | 4.603 | 4.603 | 4.603 |
| Total Appropriations and Allocations | 1,041,245 | 1,062,042 | 1,068,084 | 1,100,800 | 1,068,084 | 1,100,800 |

Objective: B-05 Increase the sale of Maine potatoes.

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 205,557 | 205,557 | 205,557 | 205,557 | 205,557 | 205,557 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

Objective: B-06 Increase the volume of food and other products distributed through the program.

FOOD ASSISTANCE PROGRAM 0816

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total Appropriations and Allocations | 333,538 | 344,173 | 353,117 | 364,836 | 353,117 | 364,836 |

Goal: C Protect agricultural resources.

Objective: C-01 Reduce the economic losses to agricultural producers caused by insects, diseases and other disorders that require regulatory action.

DIVISION OF PLANT INDUSTRY 0831

| | | | | | | |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 16.500 | 5.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| Positions - FTE COUNT | 6.904 | 1.063 | 0.789 | 0.789 | 0.789 | 0.789 |
| Total Appropriations and Allocations | 1,293,804 | 539,365 | 576,793 | 597,182 | 576,793 | 597,182 |

Objective: C-02 Reduce losses to animal agricultural producers caused by diseases and other disorders that require regulatory action.

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 |
| Total Appropriations and Allocations | 848,305 | 872,986 | 905,270 | 933,529 | 905,270 | 933,529 |

Goal: D Ensure effective oversight.

Objective: D-01 Provide leadership for Department and agricultural community in marketing of agricultural products, public awareness of the value of agriculture, realization of Department goals, development and support of legislative initiatives, and advocacy for Maine agriculture.

OFFICE OF THE COMMISSIONER 0401

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 |
| Total Appropriations and Allocations | 1,313,745 | 1,270,697 | 1,326,439 | 1,375,103 | 1,326,439 | 1,375,103 |

RURAL REHABILITATION 0894

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 32,911 | 33,568 | 15,598 | 16,316 | 15,598 | 16,316 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

Objective: D-02 To administer the Maine Returnable Container law.

BEVERAGE CONTAINER ENFORCEMENT FUND 0971

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 5.000 | 4.500 | 4.500 | 4.500 | 4.500 | 4.500 |
| Total Appropriations and Allocations | 291,573 | 325,417 | 349,659 | 372,250 | 349,659 | 372,250 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 147.500 | 148.000 | 142.500 | 142.500 | 142.500 | 142.500 |
| Positions - FTE COUNT | 51.303 | 51.611 | 40.266 | 40.266 | 40.266 | 40.266 |
| Personal Services | 10,086,343 | 10,660,122 | 11,147,173 | 11,672,404 | 11,147,173 | 11,672,404 |
| All Other | 21,926,093 | 19,438,061 | 14,053,375 | 32,252,311 | 14,053,375 | 32,252,311 |
| Capital | 1,014,000 | 2,014,000 | 1,700,500 | 1,520,000 | 1,700,500 | 1,520,000 |
| Total | 33,026,436 | 32,112,183 | 26,901,048 | 45,444,715 | 26,901,048 | 45,444,715 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 70.500 | 70.500 | 70.000 | 70.000 | 70.000 | 70.000 |
| Positions - FTE COUNT | 2.946 | 2.946 | 3.059 | 3.059 | 3.059 | 3.059 |
| Personal Services | 4,492,104 | 4,754,693 | 4,979,422 | 5,181,949 | 4,979,422 | 5,181,949 |
| All Other | 6,443,875 | 4,082,739 | 3,151,238 | 3,206,273 | 3,151,238 | 3,206,273 |
| Capital | 14,000 | 14,000 | 200,500 | 20,000 | 200,500 | 20,000 |
| Total | 10,949,979 | 8,851,432 | 8,331,160 | 8,408,222 | 8,331,160 | 8,408,222 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 21.500 | 20.500 | 20.500 | 20.500 | 20.500 | 20.500 |
| Positions - FTE COUNT | 4.989 | 5.297 | 5.297 | 5.297 | 5.297 | 5.297 |
| Personal Services | 1,332,357 | 1,345,714 | 1,331,657 | 1,413,660 | 1,331,657 | 1,413,660 |
| All Other | 1,720,135 | 1,739,191 | 1,844,482 | 1,883,335 | 1,844,482 | 1,883,335 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|---------|-----------|-----------|-----------|-----------|-----------|-----------|
| Capital | 1,000,000 | 2,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Total | 4,052,492 | 5,084,905 | 4,676,139 | 4,796,995 | 4,676,139 | 4,796,995 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 46.000 | 47.500 | 44.500 | 44.500 | 44.500 | 44.500 |
| Positions - FTE COUNT | 29.412 | 29.412 | 27.307 | 27.307 | 27.307 | 27.307 |
| Personal Services | 3,725,035 | 4,009,498 | 4,247,111 | 4,458,781 | 4,247,111 | 4,458,781 |
| All Other | 13,506,005 | 13,355,762 | 8,830,010 | 26,931,373 | 8,830,010 | 26,931,373 |
| Total | 17,231,040 | 17,365,260 | 13,077,121 | 31,390,154 | 13,077,121 | 31,390,154 |

Department Summary - SEED POTATO BOARD FUND

| | | | | | | |
|-------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 9.500 | 9.500 | 7.500 | 7.500 | 7.500 | 7.500 |
| Positions - FTE COUNT | 13.956 | 13.956 | 4.603 | 4.603 | 4.603 | 4.603 |
| Personal Services | 536,847 | 550,217 | 588,983 | 618,014 | 588,983 | 618,014 |
| All Other | 256,078 | 260,369 | 227,645 | 231,330 | 227,645 | 231,330 |
| Total | 792,925 | 810,586 | 816,628 | 849,344 | 816,628 | 849,344 |

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|--|
| Goal: A | To protect the public health, the environment and the welfare of animals. |
| Objective: A-01 | Reduce the percentage of Maine people reporting food borne illness and financial losses due to substandard commercial transactions caused from food establishments and other businesses. |

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

Ensure that a safe, high quality, and adequate food supply is maintained; that weighing and measuring devices used in commerce are correct; and, that standards used in law enforcement are accurate.

Description of Program Activities:

The program provides inspection, licensing and calibration services ensuring that food produced in Maine is safe to eat and that equipment used in commercial transactions is properly maintained and calibrated to maintain a level playing field for industry and consumers.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| <u>Funding</u> | | | | | | |
| GENERAL FUND | 2,096,343 | 2,182,234 | 2,443,000 | 2,352,861 | 2,443,000 | 2,352,861 |
| FEDERAL EXPENDITURES FUND | 948,006 | 933,593 | 922,187 | 979,078 | 922,187 | 979,078 |
| OTHER SPECIAL REVENUE FUNDS | 188,066 | 252,563 | 256,968 | 264,974 | 256,968 | 264,974 |
| Total | 3,232,415 | 3,368,390 | 3,622,155 | 3,596,913 | 3,622,155 | 3,596,913 |
| <u>Positions</u> | | | | | | |
| GENERAL FUND | 28.500 | 28.500 | 28.000 | 28.000 | 28.000 | 28.000 |
| FEDERAL EXPENDITURES FUND | 17.000 | 16.000 | 16.000 | 16.000 | 16.000 | 16.000 |
| OTHER SPECIAL REVENUE FUNDS | 0.500 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total | 46.000 | 46.500 | 46.000 | 46.000 | 46.000 | 46.000 |
| <u>FTE</u> | | | | | | |
| GENERAL FUND | -0.113 | -0.113 | | | | |
| FEDERAL EXPENDITURES FUND | 1.962 | 1.962 | 1.962 | 1.962 | 1.962 | 1.962 |
| Total | 1.849 | 1.849 | 1.962 | 1.962 | 1.962 | 1.962 |

Performance Measures

| | | | | | | | |
|------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| QA01 | Number of retail food establishment licenses issued | 6,043.00 | 5,250.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| QA02 | Number of food safety inspections conducted | 2,793.00 | 3,499.84 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| QA03 | Percent of citizens surveyed who feel that state and federal food safety programs ensure a safe food supply for Maine | 75.0% | 80.0% | | | | |
| QA04 | Percent of clients who rate the service received from the Division as "good" or higher | | 72.0% | | | | |
| QA05 | Dozens of eggs certified for compliance with quality standards | 105,472,080.00 | 125,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| QA06 | Number of weighing and measuring devices tested | 5,820.00 | 3,700.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| QA07 | Percent of high risk food establishments inspected annually. | | | 70.0% | 70.0% | 70.0% | 70.0% |

Explanatory Information

- QA03 This measure has been deleted during the preparation of FY06/07 biennial budget.
QA04 This measure has been deleted during the preparation of FY06/07 biennial budget.

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|--|
| Goal: A | To protect the public health, the environment and the welfare of animals. |
| Objective: A-01 | Reduce the percentage of Maine people reporting food borne illness and financial losses due to substandard commercial transactions caused from food establishments and other businesses. |

CERTIFIED SEED FUND 0787

Conduct a statewide inspection, monitoring and certification program to reduce the impact of potato diseases to Maine's potato industry.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| <u>Funding</u> | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | | 825,051 | 946,725 | 986,623 | 946,725 | 986,623 |
| Total | | 825,051 | 946,725 | 986,623 | 946,725 | 986,623 |
| <u>Positions</u> | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | | 11,500 | 9,500 | 9,500 | 9,500 | 9,500 |
| Total | | 11,500 | 9,500 | 9,500 | 9,500 | 9,500 |
| <u>FTE</u> | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | | 6,149 | 4,318 | 4,318 | 4,318 | 4,318 |
| Total | | 6,149 | 4,318 | 4,318 | 4,318 | 4,318 |

Performance Measures

| | | | | | | |
|------|---|------------|------------|------------|------------|------------|
| PI03 | Percent of seed potato acres rejected from sale due to potato diseases | 1.9% | 1.9% | 1.9% | 1.9% | 1.9% |
| PI04 | Value of economic loss of seed potatoes rejected from sale due to potato diseases | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 |

Explanatory Information

| | |
|------|--|
| PI03 | This measure has moved to the new program, 0787 - Certified Seed Fund. |
| PI04 | This measure has moved to the new program, 0787 - Certified Seed Fund |

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|---|
| Goal: A | To protect the public health, the environment and the welfare of animals. |
| Objective: A-02 | Reduce nuisances and adverse impacts on human health or the environment from targeted agricultural activities and increase utilization of byproducts of benefit to agriculture. |

OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES 0830

Develop, implement and administer policies/actions/programs to minimize the impact from targeted agricultural activities on the public and the environment.

Description of Program Activities:

Implements the Agricultural Compliance and Nutrient Management Programs; provides technical assistance, training and exploration of issues in areas including soils, septic systems, insect pests, composting, byproduct utilization, ag waste management, farmland protection, nutrient planning, water use and right-to-farm issues; and liaison with the Soil and Water Conservation Districts, DEP and federal conservation agencies.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 849,034 | 959,602 | 915,276 | 942,216 | 915,276 | 942,216 |
| FEDERAL EXPENDITURES FUND | 240,000 | 240,000 | 240,000 | 240,000 | 240,000 | 240,000 |
| OTHER SPECIAL REVENUE FUNDS | 177,950 | 180,649 | 184,715 | 189,332 | 184,715 | 189,332 |
| Total | 1,266,984 | 1,380,251 | 1,339,991 | 1,371,548 | 1,339,991 | 1,371,548 |
| Positions | | | | | | |
| GENERAL FUND | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| Total | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |

Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| AN01 | Number of substantiated issues resolved | 120.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| AN02 | Number of nutrient management plans certified | 38.00 | 50.00 | 5.00 | 5.00 | 5.00 |
| AN03 | Number of livestock operation permits issued | 1.00 | 3.00 | 1.00 | 1.00 | 1.00 |
| AN04 | Number of producers trained to compost offal | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| AN05 | Number of new policies, projects, programs developed to address emerging issues | 1.00 | 4.00 | 2.00 | 2.00 | 2.00 |
| AN06 | Number of reports completed and grants awarded from Nutrient Management Grant Program | 21.00 | 30.00 | 20.00 | 20.00 | 20.00 |

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|--|
| Goal: A | To protect the public health, the environment and the welfare of animals. |
| Objective: A-03 | Ensure the humane and proper treatment of animals through communication, education and enforcement of animal welfare laws. |

ANIMAL WELFARE FUND 0946

Develop and implement policies and programs to effectively address complaints of animal cruelty, to inspect and license animal shelters, pet stores, kennels and animal research facilities, and to enforce the licensing of dogs.

Description of Program Activities:

Develop and implement policies and programs to effectively address complaints of animal cruelty, to inspect and license animal shelters, pet stores, kennels and animal research facilities, and to enforce the licensing of dogs.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 892,239 | 1,015,210 | 1,083,022 | 1,128,378 | 1,083,022 | 1,128,378 |
| Total | 892,239 | 1,015,210 | 1,083,022 | 1,128,378 | 1,083,022 | 1,128,378 |
| Positions | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 10.000 | 10.500 | 10.500 | 10.500 | 10.500 | 10.500 |
| Total | 10.000 | 10.500 | 10.500 | 10.500 | 10.500 | 10.500 |
| FTE | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 0.952 | 0.952 | 0.952 | 0.952 | 0.952 | 0.952 |
| Total | 0.952 | 0.952 | 0.952 | 0.952 | 0.952 | 0.952 |
| Performance Measures | | | | | | |
| AW01 Increase number of dogs licensed | 130,456.00 | 172,922.00 | 172,922.00 | 172,922.00 | 172,922.00 | 172,922.00 |
| AW02 Number of animal control officers certified | 114.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| AW03 Number of training sessions and workshops offered to humane agents, ACOs and municipal clerks | 12.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| AW04 Number of complaints investigated | 516.00 | 575.00 | 575.00 | 575.00 | 575.00 | 575.00 |
| AW05 Percent of licensed facilities requiring inspection that were inspected | 83.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|--|
| Goal: A | To protect the public health, the environment and the welfare of animals. |
| Objective: A-04 | Reduce financial losses by improving enforcement of regulations and licensing by the Commission. |

HARNESS RACING COMMISSION 0320

Administer a program to license and inspect pari-mutuel harness racing facilities; to license harness racing participants; and, to investigate rule violations by licensed facilities and participants.

Description of Program Activities:

Promulgates and enforces Commission rules; oversees the pari-mutuel wagering activities; collects and distributes funds; and, administers various programs.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 1,160,766 | 1,183,612 | 1,221,135 | 1,250,557 | 1,221,135 | 1,250,557 |
| OTHER SPECIAL REVENUE FUNDS | 4,932,197 | 8,507,880 | 4,984,270 | 23,065,279 | 4,984,270 | 23,065,279 |
| Total | 6,092,963 | 9,691,492 | 6,205,405 | 24,315,836 | 6,205,405 | 24,315,836 |
| Positions | | | | | | |
| GENERAL FUND | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Total | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| FTE | | | | | | |
| GENERAL FUND | 2.578 | 2.578 | 2.578 | 2.578 | 2.578 | 2.578 |
| Total | 2.578 | 2.578 | 2.578 | 2.578 | 2.578 | 2.578 |
| Performance Measures | | | | | | |
| HR01 Number of licenses issued | 1,968.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 |
| HR02 Number of fines and suspensions issued for rule violations | 141.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| HR03 Percent of illegal drugs found in test samples as a percent of total samples | 0.37% | 0.225% | 0.225% | 0.225% | 0.225% | 0.225% |
| HR04 Prosecutions resulting in penalties as a percentage of all investigations | 95.8% | 75.0% | 75.0% | 75.0% | 75.0% | 75.0% |
| HR05 Percent of actual visits to planned visits to all licensed parimutuel facilities | 70.0% | 75.0% | 75.0% | 75.0% | 75.0% | 75.0% |
| HR06 Number of violations found at all licensed facilities during staff visits | 15.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|---|
| Goal: A | To protect the public health, the environment and the welfare of animals. |
| Objective: A-05 | Reduce the number of adverse incidents from pesticides. |

PESTICIDES CONTROL - BOARD OF 0287

Protect the public health and natural resources of the State by assuring safe, scientific and proper use of pesticides.

Description of Program Activities:

The Board operates four major programs that include pesticide product registration, licensing of applicators and dealers, compliance and public education. In addition, the Board is also active in water quality and worker protection issues and annually conducts an obsolete pesticide collection for homeowners and private applicators.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| FEDERAL EXPENDITURES FUND | 482,414 | 493,279 | 506,129 | 527,310 | 506,129 | 527,310 |
| OTHER SPECIAL REVENUE FUNDS | 1,139,176 | 1,141,253 | 1,142,514 | 1,143,843 | 1,142,514 | 1,143,843 |
| Total | 1,621,590 | 1,634,532 | 1,648,643 | 1,671,153 | 1,648,643 | 1,671,153 |

Positions

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| FEDERAL EXPENDITURES FUND | 2.500 | 2.500 | 2.500 | 2.500 | 2.500 | 2.500 |
| OTHER SPECIAL REVENUE FUNDS | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 |
| Total | 14.500 | 14.500 | 14.500 | 14.500 | 14.500 | 14.500 |

FTE

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| FEDERAL EXPENDITURES FUND | 3.027 | 3.027 | 3.027 | 3.027 | 3.027 | 3.027 |
| OTHER SPECIAL REVENUE FUNDS | 1.893 | 1.893 | 1.893 | 1.893 | 1.893 | 1.893 |
| Total | 4.920 | 4.920 | 4.920 | 4.920 | 4.920 | 4.920 |

Performance Measures

| | | | | | | | |
|------|---|----------|----------|----------|----------|----------|----------|
| PC01 | Number of pesticide products and special registrations approved | 7,231.00 | 7,100.00 | 7,500.00 | 7,400.00 | 7,500.00 | 7,400.00 |
| PC02 | Number of applicators, dealers and firms licensed | 3,805.00 | 3,750.00 | 3,750.00 | 3,750.00 | 3,750.00 | 3,750.00 |
| PC03 | Percent of enforcement actions based on total number of inspections | 3.8% | 4.0% | 4.0% | 4.0% | 4.0% | 4.0% |
| PC04 | Number of training programs conducted to recertify applicators and restricted use dealers | 199.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 |

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|---|
| Goal: A | To protect the public health, the environment and the welfare of animals. |
| Objective: A-06 | Continue 100% compliance with all state and federal milk pricing laws to ensure an adequate supply of wholesome milk within the State of Maine. |

MILK COMMISSION 0188

Conduct audits and surveys to ensure compliance with minimum milk prices, complete milk cost studies, operate the Maine Milk Pool, and track all federal milk pricing requirements.

Description of Program Activities:

The Maine Milk Commission, an independent consumer board, sets the minimum wholesale price of milk. The Commission audits dairies to ensure proper payment to farmers, distributes funds through the Maine Milk Pool and conducts studies required to establish milk prices.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---|------------------------|---------------------------|----------------------------|----------------------------|------------------------|------------------------|
| <u>Funding</u> | | | | | | |
| GENERAL FUND | 3,311,623 | 950,000 | | | | |
| OTHER SPECIAL REVENUE FUNDS | 6,575,679 | 2,807,077 | 1,880,042 | 1,892,211 | 1,880,042 | 1,892,211 |
| Total | 9,887,302 | 3,757,077 | 1,880,042 | 1,892,211 | 1,880,042 | 1,892,211 |
| <u>Positions</u> | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Total | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| <u>Performance Measures</u> | | | | | | |
| MC02 Percent of milk sold in Maine which is produced by Maine farmers | 79.0% | 66.5% | 79.0% | 79.0% | 79.0% | 79.0% |

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|---|
| Goal: B | Enhance economic opportunities. |
| Objective: B-01 | Increase the sale of Maine grown fruits and vegetables. |

QUALITY INSPECTION 0860

Administer a program to inspect Maine grown fruits and vegetables.

Description of Program Activities:

To provide Maine producers, buyers and sellers with an unbiased, nationally recognized and uniform grading service for fruits and vegetables.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | 1,444,381 | 1,529,414 | 1,547,851 | 1,621,521 | 1,547,851 | 1,621,521 |
| Total | 1,444,381 | 1,529,414 | 1,547,851 | 1,621,521 | 1,547,851 | 1,621,521 |

Positions

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |

FTE

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 20.144 | 20.144 | 20.144 | 20.144 | 20.144 | 20.144 |
| Total | 20.144 | 20.144 | 20.144 | 20.144 | 20.144 | 20.144 |

Performance Measures

| | | | | | | | |
|------|--|--------|--------|--------|--------|--------|--------|
| QI01 | Millions of pounds of processing potatoes inspected | 730.00 | 680.00 | 750.00 | 760.00 | 750.00 | 760.00 |
| QI02 | Millions of pounds of tablestock potatoes certified | 190.00 | 265.00 | 235.00 | 235.00 | 235.00 | 235.00 |
| QI03 | Percent of inspected Maine produced fruits and vegetables that met or exceeded quality standards | 99.3% | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| QI04 | Percent of clients who rate service from the Division as "good" or higher | 89.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| QI05 | Percent of citizens surveyed for whom purchasing Maine grown food was somewhat to very important | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|---|
| Goal: B | Enhance economic opportunities. |
| Objective: B-02 | Increase the value of Maine produced agricultural products and processed foods. |

DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833

Enhance the competitive position of Maine agricultural producers and processors globally through new and existing crop and livestock opportunity development/diversification and implement target market and promotional programs to increase market share of Maine agribusinesses.

Description of Program Activities:

Administer grant and loan programs. Develop effective promotional campaign themes. Produce and manage Maine's presence at the Big E. Coordinate Maine producers' participation at trade shows. Conduct industry wide and individual producer development forums/meetings. Develop effective buyer information guides specific to Maine producers.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 664,580 | 681,851 | 720,749 | 740,896 | 720,749 | 740,896 |
| FEDERAL EXPENDITURES FUND | 2,000,000 | 3,000,000 | 2,522,500 | 2,548,063 | 2,522,500 | 2,548,063 |
| OTHER SPECIAL REVENUE FUNDS | 563,304 | 575,110 | 583,448 | 606,000 | 583,448 | 606,000 |
| Total | 3,227,884 | 4,256,961 | 3,826,697 | 3,894,959 | 3,826,697 | 3,894,959 |
| Positions | | | | | | |
| GENERAL FUND | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 |
| OTHER SPECIAL REVENUE FUNDS | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 |

Performance Measures

| | | | | | | | |
|------|--|----------------|---------------|---------------|---------------|---------------|---------------|
| MP01 | Percent of Maine consumers aware of the "get real. get Maine" promotional campaign | 45.0% | 20.0% | 20.0% | 20.0% | 20.0% | 20.0% |
| MP02 | Number of Maine producers participating in "get real. get Maine" | 342.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 |
| MP03 | Number of producers receiving business plan training or assistance | 68.00 | | | | | |
| MP04 | Number of water management plans | 33.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 |
| MP05 | Value of Maine food exports | 264,727,000.00 | 74,000,000.00 | 74,000,000.00 | 74,000,000.00 | 74,000,000.00 | 74,000,000.00 |
| MP06 | Number acres of farmland protected through conservation easements | | | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |

Explanatory Information

MP06 This measure was moved to the Division of Market and Production Development from the Office of the Commissioner.

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|--|
| Goal: B | Enhance economic opportunities. |
| Objective: B-04 | Meet the needs of Maine seed potato producers for nuclear seed by producing a sufficient volume of the correct varieties while limiting the volume of unsold seed. |

SEED POTATO BOARD 0397

Operate a nuclear seed production facility to produce or cause to be produced an adequate supply of high quality disease-free seed potatoes for Maine seed producers.

Description of Program Activities:

The Maine Seed Potato Board accomplishes its objective through the operation of the Porter Farm, a "nuclear" seed production facility in Masardis, Maine. This facility uses state-of-the-art laboratory and disease-testing techniques to produce disease-free seed for Maine producers.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 248,320 | 251,456 | 251,456 | 251,456 | 251,456 | 251,456 |
| SEED POTATO BOARD FUND | 792,925 | 810,586 | 816,628 | 849,344 | 816,628 | 849,344 |
| Total | 1,041,245 | 1,062,042 | 1,068,084 | 1,100,800 | 1,068,084 | 1,100,800 |
| Positions | | | | | | |
| SEED POTATO BOARD FUND | 9.500 | 9.500 | 7.500 | 7.500 | 7.500 | 7.500 |
| Total | 9.500 | 9.500 | 7.500 | 7.500 | 7.500 | 7.500 |
| FTE | | | | | | |
| SEED POTATO BOARD FUND | 13.956 | 13.956 | 4.603 | 4.603 | 4.603 | 4.603 |
| Total | 13.956 | 13.956 | 4.603 | 4.603 | 4.603 | 4.603 |

Performance Measures

| | | | | | | | |
|------|--|------------|------------|--------------|--------------|--------------|--------------|
| SP01 | Pounds of seed potatoes produced at the Porter Farm | 141,100.00 | 950,000.00 | 1,000,000.00 | 1,200,000.00 | 1,000,000.00 | 1,200,000.00 |
| SP02 | Pounds of seed potatoes contracted by Maine seed producers | 950,300.00 | 775,000.00 | 850,000.00 | 900,000.00 | 850,000.00 | 900,000.00 |
| SP03 | Percent of seed potato contract requests met | 90.8% | 85.0% | 85.0% | 87.5% | 85.0% | 87.5% |
| SP04 | Percent of seed potatoes produced at Porter Farm sold at full market price | 90.1% | 85.0% | 87.5% | 90.0% | 87.5% | 90.0% |
| SP05 | Percent of seed potatoes entered in Maine's seed potato certification program that originated at the Porter Farm | 86.7% | 84.0% | 84.0% | 84.0% | 84.0% | 84.0% |

Explanatory Information

SP01 The FY04 actual amount should be 1,141,000, not 141,100.

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|--------------------------------------|
| Goal: B | Enhance economic opportunities. |
| Objective: B-05 | Increase the sale of Maine potatoes. |

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459

Administer the trademark program for packing and shipping Maine potatoes.

Description of Program Activities:

To provide a system of consumer recognition (trademark) that certifies that the potatoes have been produced within the State, have undergone inspection and meet premium quality standards.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 205,557 | 205,557 | 205,557 | 205,557 | 205,557 | 205,557 |
| Total | 205,557 | 205,557 | 205,557 | 205,557 | 205,557 | 205,557 |

Performance Measures

| | | | | | | | |
|------|--|-------|-------|-------|-------|-------|-------|
| PQ01 | Number of trademark licenses issued | 56.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| PQ02 | Percent of Maine citizens surveyed who purchased Maine potatoes in the previous 12 months | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| PQ03 | Percent of Maine citizens surveyed who were satisfied or very satisfied with the quality of Maine potatoes | 87.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|---|
| Goal: B | Enhance economic opportunities. |
| Objective: B-06 | Increase the volume of food and other products distributed through the program. |

FOOD ASSISTANCE PROGRAM 0816

Work with the U. S. Department of Agriculture to access and distribute federal surplus food and food from other sources, to food distribution programs throughout the State.

Description of Program Activities:

Manage and administer contracts with Community Action Program (CAP) agencies and storage facilities to assure proper storage and distribution of USDA Donated Commodities. Order and inventory all such commodities. Manage and coordinate Hunters for the Hungry Program. Secure transport and distribute other donated commodities to over 350 Emergency Feeding Organizations that have recipient agency agreements with TEFAP.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|---------------------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 115,395 | 118,086 | 120,948 | 123,742 | 120,948 | 123,742 |
| FEDERAL EXPENDITURES FUND | 218,143 | 226,087 | 232,169 | 241,094 | 232,169 | 241,094 |
| Total | 333,538 | 344,173 | 353,117 | 364,836 | 353,117 | 364,836 |

Positions

| | | | | | | |
|---------------------------|-------|-------|-------|-------|-------|-------|
| FEDERAL EXPENDITURES FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

Performance Measures

| | | | | | | | |
|------|--|----------|-----------|----------|----------|----------|----------|
| FA01 | Pounds of meat distributed from wild game programs | 6,500.00 | 11,000.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 |
| FA02 | Value of food distributed as a percent of USDA food donated | 558.0% | 600.0% | 600.0% | 600.0% | 600.0% | 600.0% |
| FA03 | Value of food distributed per General Fund dollar appropriated | 21.44 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |

Explanatory Information

FA01 This program receives meat from wildlife depredation projects. There are currently no depredation projects scheduled.

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|--|
| Goal: C | Protect agricultural resources. |
| Objective: C-01 | Reduce the economic losses to agricultural producers caused by insects, diseases and other disorders that require regulatory action. |

DIVISION OF PLANT INDUSTRY 0831

Conduct a statewide inspection and monitoring program to prevent the introduction and spread of injurious insects, diseases and other disorders in Maine crops.

Description of Program Activities:

The Division of Plant Industry conducts licensing, inspection and certification programs for seed potatoes, grain, honey bees, nurseries and greenhouses, arborists and ginseng producers to ensure that they meet insect, disease, and other requirements established by state laws and rules.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|---------|---------|---------|---------|---------|
| GENERAL FUND | 263,814 | 274,596 | 292,882 | 303,251 | 292,882 | 303,251 |
| FEDERAL EXPENDITURES FUND | 84,389 | 112,406 | 180,145 | 186,615 | 180,145 | 186,615 |
| OTHER SPECIAL REVENUE FUNDS | 945,601 | 152,363 | 103,766 | 107,316 | 103,766 | 107,316 |
| Total | 1,293,804 | 539,365 | 576,793 | 597,182 | 576,793 | 597,182 |

Positions

| | | | | | | |
|-----------------------------|--------|-------|-------|-------|-------|-------|
| GENERAL FUND | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| FEDERAL EXPENDITURES FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| OTHER SPECIAL REVENUE FUNDS | 12.500 | 1.000 | | | | |
| Total | 16.500 | 5.000 | 4.000 | 4.000 | 4.000 | 4.000 |

FTE

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| GENERAL FUND | 0.481 | 0.481 | 0.481 | 0.481 | 0.481 | 0.481 |
| FEDERAL EXPENDITURES FUND | | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 |
| OTHER SPECIAL REVENUE FUNDS | 6.423 | 0.274 | | | | |
| Total | 6.904 | 1.063 | 0.789 | 0.789 | 0.789 | 0.789 |

Performance Measures

| | | | | | | | |
|------|--|--------------|--------------|--------------|--------------|--------------|--------------|
| PI01 | Number of nursery, honey bee and arborist licenses issued | 2,436.00 | 2,540.00 | 2,540.00 | 2,540.00 | 2,540.00 | 2,540.00 |
| PI02 | Number of greenhouses, nurseries and honey bee colonies inspected | 3,228.00 | 4,900.00 | 4,900.00 | 4,900.00 | 4,900.00 | 4,900.00 |
| PI03 | Percent of seed potato acres rejected from sale due to potato diseases | 4.9% | | | | | |
| PI04 | Value of economic loss of seed potatoes rejected from sale due to potato diseases | 479,700.00 | | | | | |
| PI06 | Value of agricultural products inspected and certified for export to other countries | 3,031,807.00 | 8,500,000.00 | 3,000,000.00 | 3,250,000.00 | 3,000,000.00 | 3,250,000.00 |

Explanatory Information

- PI03 This measure has moved to the new program, 0787 - Certified Seed Fund.
PI04 This measure has moved to the new program, 0787 - Certified Seed Fund

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|---|
| Goal: C | Protect agricultural resources. |
| Objective: C-02 | Reduce losses to animal agricultural producers caused by diseases and other disorders that require regulatory action. |

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394

Prevent the introduction and spread of contagious diseases among poultry and livestock, promote public health and food safety through inspection, testing, licensing and public outreach initiatives.

Description of Program Activities:

The Animal Welfare Program investigates and resolves animal welfare complaints and trains municipal animal control officers. The Maine Milk Quality Laboratory tests all milk and milk products produced here in Maine. The State/Federal Diagnostic Laboratory tests livestock and poultry for diseases. Staff perform farm and animal facility inspections.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------------------------------------|---|-------------------|--------------------|--------------------|----------------|----------------|
| <u>Funding</u> | | | | | | |
| GENERAL FUND | 704,335 | 727,277 | 762,859 | 787,167 | 762,859 | 787,167 |
| FEDERAL EXPENDITURES FUND | 79,540 | 79,540 | 73,009 | 74,835 | 73,009 | 74,835 |
| OTHER SPECIAL REVENUE FUNDS | 64,430 | 66,169 | 69,402 | 71,527 | 69,402 | 71,527 |
| Total | 848,305 | 872,986 | 905,270 | 933,529 | 905,270 | 933,529 |
| <u>Positions</u> | | | | | | |
| GENERAL FUND | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 |
| Total | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 |
| <u>Performance Measures</u> | | | | | | |
| AH01 | Number of licensed or permitted livestock operations or dairy processors that are out of compliance | 10.00 | 28.00 | 28.00 | 28.00 | 28.00 |
| AH02 | Number of producers participating in the Maine Cattle Health Assurance program (health) | | | 32.00 | 75.00 | 32.00 |
| AH04 | Number of livestock producers participating in the Cow Herd Appraisal Performance Software Program (breeding) | 32.00 | 32.00 | 55.00 | 65.00 | 55.00 |

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|--|
| Goal: D | Ensure effective oversight. |
| Objective: D-01 | Provide leadership for Department and agricultural community in marketing of agricultural products, public awareness of the value of agriculture, realization of Department goals, development and support of legislative initiatives, and advocacy for Maine agriculture. |

OFFICE OF THE COMMISSIONER 0401

Increase awareness of Maine agriculture among citizens; influence the agricultural community to unify producers; ensure the Department is a source of timely information about agricultural resources; improve effectiveness and efficiency of administrative functions; advocate for agriculture; and, increase effectiveness of food safety programs.

Description of Program Activities:

Communicate with the agricultural community through a biweekly newsletter and public appearances. Coordinate efforts in the Department to see that all legislation is carried out according to statute and to see that the Department's responsibilities are carried out in a fiscally responsible manner.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | 1,283,387 | 1,253,797 | 1,317,812 | 1,366,261 | 1,317,812 | 1,366,261 |
| OTHER SPECIAL REVENUE FUNDS | 30,358 | 16,900 | 8,627 | 8,842 | 8,627 | 8,842 |
| Total | 1,313,745 | 1,270,697 | 1,326,439 | 1,375,103 | 1,326,439 | 1,375,103 |

Positions

| | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| GENERAL FUND | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 |
| Total | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 |

Performance Measures

| | | | | | | | |
|------|---|--------|----------|--------------|--------------|--------------|--------------|
| CO01 | Number of hours Commissioner spent in outreach activities as a percent of annual work hours | 30.0% | 30.0% | 55.0% | 55.0% | 55.0% | 55.0% |
| CO02 | Number of vacancies longer than 3 months as a percent of total legislative headcount | 5.19% | 6.0% | | | | |
| CO03 | Number acres of farmland protected through conservation easements | 831.00 | 2,500.00 | | | | |
| CO06 | Federal grant funds expended on agricultural programs. | | | 4,300,000.00 | 4,400,000.00 | 4,300,000.00 | 4,400,000.00 |

Explanatory Information

CO02 This measure will be discontinued in the FY06/07 biennial budget.

CO03 This program has been moved from the Office of the Commissioner to the Division of Market and Production Development.

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|--|
| Goal: D | Ensure effective oversight. |
| Objective: D-01 | Provide leadership for Department and agricultural community in marketing of agricultural products, public awareness of the value of agriculture, realization of Department goals, development and support of legislative initiatives, and advocacy for Maine agriculture. |

RURAL REHABILITATION 0894

This program, formerly administered by the Federal government, was liquidated by the federal government in 1950 and turned over to the individual states to administer. The funds are used to provide educational scholarships to students from farm and woodworking backgrounds and for low interest loans to farmers and agricultural fairs.

Description of Program Activities:

This program, formerly administered by the Federal government, was liquidated by the Federal government in 1950 and turned over to the individual states to administer. The funds are used to provide educational scholarships to students from farm and woodworking backgrounds and for low interest loans to farmers.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| OTHER SPECIAL REVENUE FUNDS | 32,911 | 33,568 | 15,598 | 16,316 | 15,598 | 16,316 |
| Total | 32,911 | 33,568 | 15,598 | 16,316 | 15,598 | 16,316 |

Performance Measures

| | | | | | | | |
|------|---|------|-------|-------|-------|-------|-------|
| RR01 | Number of scholarships issued | 4.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| RR02 | Number of agricultural fair loans processed | | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|---|
| Goal: D | Ensure effective oversight. |
| Objective: D-02 | To administer the Maine Returnable Container law. |

BEVERAGE CONTAINER ENFORCEMENT FUND 0971

Reduce the number of beverage containers in the waste stream and encourage the marketplace profitability for redemption centers.

Description of Program Activities:

Reduce the number of beverage containers in the waste stream and encourage the marketplace profitability for redemption centers.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 46,825 | 63,364 | 79,486 | 84,258 | 79,486 | 84,258 |
| OTHER SPECIAL REVENUE FUNDS | 244,748 | 262,053 | 270,173 | 287,992 | 270,173 | 287,992 |
| Total | 291,573 | 325,417 | 349,659 | 372,250 | 349,659 | 372,250 |
| Positions | | | | | | |
| GENERAL FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| OTHER SPECIAL REVENUE FUNDS | 4.000 | 3.500 | 3.500 | 3.500 | 3.500 | 3.500 |
| Total | 5.000 | 4.500 | 4.500 | 4.500 | 4.500 | 4.500 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| BC01 | Beverage labels registered as a percent of beverage labels sold in Maine. | 50.0% | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| BC02 | Number of redemption centers requiring licensure that are licensed. | 891.00 | 300.00 | 800.00 | 800.00 | 800.00 | 800.00 |

Explanatory Information

BC02 The Beverage Container Enforcement Fund was enacted by 2002 P.L. Chapter 661. Further legislation is pending that will define the requirements for licensure of redemption facilities. Once that definition has been set, the numbers for this performance measure can be set.

Arts Commission, Maine

| | |
|-----------------|--|
| Mission: | The Maine Arts Commission shall encourage and stimulate public interest and participation in the cultural heritage and programs of our state; expand resources; encourage freedom of expression; and meet the needs of everyone statewide. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine.

Objective: A-01 Increase the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine.

ARTS - SPONSORED PROGRAM 0176

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Total Appropriations and Allocations | 411,919 | 417,520 | 425,405 | 440,191 | 425,405 | 440,191 |

ARTS - GENERAL GRANTS PROGRAM 0177

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 333,998 | 340,678 | 348,343 | 357,051 | 348,343 | 357,051 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

ARTS - ADMINISTRATION 0178

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Total Appropriations and Allocations | 804,266 | 814,603 | 831,566 | 856,066 | 831,566 | 856,066 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| Personal Services | 615,283 | 645,919 | 659,384 | 685,738 | 659,384 | 685,738 |
| All Other | 934,900 | 926,882 | 945,930 | 967,570 | 945,930 | 967,570 |
| Total | 1,550,183 | 1,572,801 | 1,605,314 | 1,653,308 | 1,605,314 | 1,653,308 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Positions - LEGISLATIVE COUNT | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Personal Services | 410,212 | 432,617 | 442,792 | 459,580 | 442,792 | 459,580 |
| All Other | 394,054 | 381,986 | 388,774 | 396,486 | 388,774 | 396,486 |
| Total | 804,266 | 814,603 | 831,566 | 856,066 | 831,566 | 856,066 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Positions - LEGISLATIVE COUNT | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Personal Services | 205,071 | 213,302 | 216,592 | 226,158 | 216,592 | 226,158 |
| All Other | 510,756 | 514,204 | 525,773 | 538,916 | 525,773 | 538,916 |
| Total | 715,827 | 727,506 | 742,365 | 765,074 | 742,365 | 765,074 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| All Other | 30,090 | 30,692 | 31,383 | 32,168 | 31,383 | 32,168 |
| Total | 30,090 | 30,692 | 31,383 | 32,168 | 31,383 | 32,168 |

Arts Commission, Maine

| | |
|------------------------|---|
| Goal: A | Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine. |
| Objective: A-01 | Increase the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine. |

ARTS - SPONSORED PROGRAM 0176

Provide funding, information and services to support the growth of communities through greater knowledge and use of their cultural resources.

Description of Program Activities:

Provision of services, as above, with funding to carry out community, school, or organizational projects in the arts.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| FEDERAL EXPENDITURES FUND | 381,829 | 386,828 | 394,022 | 408,023 | 394,022 | 408,023 |
| OTHER SPECIAL REVENUE FUNDS | 30,090 | 30,692 | 31,383 | 32,168 | 31,383 | 32,168 |
| Total | 411,919 | 417,520 | 425,405 | 440,191 | 425,405 | 440,191 |
| Positions | | | | | | |
| FEDERAL EXPENDITURES FUND | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Performance Measures | | | | | | |
| 0007 # of successful Partners in Arts & Learning projects in local school districts. | 50.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| 0008 # of successful Professional Development in Arts Education projects. | 15.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 |
| 0009 # of successful Organizational Development projects for local arts | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| 0010 # of successful Community Art Development projects in local communities. | 15.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| 0011 # of successful Leadership initiatives. | 5.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| 0012 # of Arts Services partners | 8.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |

Explanatory Information

0012 One or two year funded partnership agreement to promote and strengthen cultural resources for the benefit of Maine's communities.

Arts Commission, Maine

| | |
|------------------------|---|
| Goal: A | Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine. |
| Objective: A-01 | Increase the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine. |

ARTS - GENERAL GRANTS PROGRAM 0177

Provide funding to support the growth of communities through greater knowledge and use of their cultural resources.

Description of Program Activities:

Provision of funding to carry out community, school, or organizational projects in the arts.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|---------------------------|---------|---------|---------|---------|---------|---------|
| FEDERAL EXPENDITURES FUND | 333,998 | 340,678 | 348,343 | 357,051 | 348,343 | 357,051 |
| Total | 333,998 | 340,678 | 348,343 | 357,051 | 348,343 | 357,051 |

Performance Measures

| | | | | | | | |
|------|---|-------|-------|-------|-------|-------|-------|
| 0007 | # of successful Partners in Arts & Learning projects in local school districts. | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 0008 | # of successful Professional Development in Arts Education projects. | 15.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| 0009 | # of successful Organizational Development projects for local arts | 20.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| 0010 | # of successful Community Art Development projects in local communities. | 15.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| 0011 | # of successful Leadership initiatives. | 5.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |

Arts Commission, Maine

| | |
|------------------------|---|
| Goal: A | Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine. |
| Objective: A-01 | Increase the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine. |

ARTS - ADMINISTRATION 0178

Provide leadership and support to develop, strengthen, and extend the state's cultural resources and access to them for all of Maine's people.

Description of Program Activities:

Provides leadership and support to develop, strengthen, and extend the state's cultural resources and access to them to all of Maine's people.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 804,266 | 814,603 | 831,566 | 856,066 | 831,566 | 856,066 |
| Total | 804,266 | 814,603 | 831,566 | 856,066 | 831,566 | 856,066 |

Positions

| | | | | | | |
|--------------|-------|-------|-------|-------|-------|-------|
| GENERAL FUND | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| Total | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |

Performance Measures

| | | | | | | | |
|------|--|------------|------------|------------|------------|------------|------------|
| 0001 | \$ value of Percent for Art projects approved. | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| 0002 | # of artists participating in numerous arts programs. | 4,500.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 |
| 0003 | # of arts and cultural organizations benefiting from cultural tourism projects. | 200.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 |
| 0004 | # of artists, arts organizations, citizens, and visitors using Maine Arts Commissions web site. | 50,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 |
| 0005 | \$ value of additional funds brought into Maine from National Endowment for the Arts and other agencies. | 800,000.00 | 520,000.00 | 520,000.00 | 520,000.00 | 520,000.00 | 520,000.00 |

Atlantic Salmon Commission

| | |
|-----------------|----------------------------------|
| Mission: | Restore Atlantic Salmon to Maine |
|-----------------|----------------------------------|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Restore and manage Atlantic Salmon populations and fisheries in Maine rivers.

Objective: A-01 Protect, conserve, restore, manage, and enhance Atlantic Salmon habitat, populations and sport fishing opportunities within historical habitat in Maine.

ATLANTIC SALMON COMMISSION 0265

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 |
| Positions - FTE COUNT | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| Total Appropriations and Allocations | 1,494,374 | 1,612,247 | 1,740,267 | 1,741,110 | 1,740,267 | 1,741,110 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 |
| Positions - FTE COUNT | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| Personal Services | 1,026,328 | 1,147,271 | 1,266,646 | 1,257,668 | 1,266,646 | 1,257,668 |
| All Other | 468,046 | 464,976 | 473,621 | 483,442 | 473,621 | 483,442 |
| Total | 1,494,374 | 1,612,247 | 1,740,267 | 1,741,110 | 1,740,267 | 1,741,110 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Positions - LEGISLATIVE COUNT | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 |
| Personal Services | 450,120 | 477,935 | 551,681 | 576,388 | 551,681 | 576,388 |
| All Other | 158,968 | 158,777 | 160,532 | 162,524 | 160,532 | 162,524 |
| Total | 609,088 | 636,712 | 712,213 | 738,912 | 712,213 | 738,912 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Positions - LEGISLATIVE COUNT | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |
| Positions - FTE COUNT | 3.250 | 3.250 | 3.250 | 3.250 | 3.250 | 3.250 |
| Personal Services | 551,530 | 643,156 | 691,842 | 657,052 | 691,842 | 657,052 |
| All Other | 262,692 | 258,886 | 264,711 | 271,331 | 264,711 | 271,331 |
| Total | 814,222 | 902,042 | 956,553 | 928,383 | 956,553 | 928,383 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-----------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Positions - FTE COUNT | 0.750 | 0.750 | 0.750 | 0.750 | 0.750 | 0.750 |
| Personal Services | 24,678 | 26,180 | 23,123 | 24,228 | 23,123 | 24,228 |
| All Other | 46,386 | 47,313 | 48,378 | 49,587 | 48,378 | 49,587 |
| Total | 71,064 | 73,493 | 71,501 | 73,815 | 71,501 | 73,815 |

Atlantic Salmon Commission

| | |
|------------------------|--|
| Goal: A | Restore and manage Atlantic Salmon populations and fisheries in Maine rivers. |
| Objective: A-01 | Protect, conserve, restore, manage, and enhance Atlantic Salmon habitat, populations and sport fishing opportunities within historical habitat in Maine. |

ATLANTIC SALMON COMMISSION 0265

The Commission has sole authority to manage Atlantic Salmon in all Maine waters; including the authority to stock salmon, issue licenses, and regulate the method, time, place, and manner of Atlantic Salmon fishing.

Description of Program Activities:

Enumerating adult salmon returns annually, enumerating and tagging wild salmon parr, and detailed salmon habitat and water quality monitoring studies. Providing historical and current Maine Atlantic salmon habitat and population data to the two federal agencies responsible for the listing of endangered species.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | 609,088 | 636,712 | 712,213 | 738,912 | 712,213 | 738,912 |
| FEDERAL EXPENDITURES FUND | 814,222 | 902,042 | 956,553 | 928,383 | 956,553 | 928,383 |
| OTHER SPECIAL REVENUE FUNDS | 71,064 | 73,493 | 71,501 | 73,815 | 71,501 | 73,815 |
| Total | 1,494,374 | 1,612,247 | 1,740,267 | 1,741,110 | 1,740,267 | 1,741,110 |

Positions

| | | | | | | |
|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| GENERAL FUND | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 |
| FEDERAL EXPENDITURES FUND | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |
| Total | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 |

FTE

| | | | | | | |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| FEDERAL EXPENDITURES FUND | 3.250 | 3.250 | 3.250 | 3.250 | 3.250 | 3.250 |
| OTHER SPECIAL REVENUE FUNDS | 0.750 | 0.750 | 0.750 | 0.750 | 0.750 | 0.750 |
| Total | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |

Performance Measures

| | | | | | | | |
|------|--|-------|------|-------|-------|-------|-------|
| 0001 | Number of Maine rivers in which threats to Atlantic Salmon are identified. | 4.00 | 5.00 | 11.00 | 16.00 | 11.00 | 16.00 |
| 0002 | Number of Maine rivers in which annual stock assessments are conducted. | 11.00 | 9.00 | 15.00 | 18.00 | 15.00 | 18.00 |

Atlantic States Marine Fisheries Commission

| | |
|-----------------|---|
| Mission: | To provide for better utilization of the marine, shellfish and anadromous fisheries through an interstate compact of the Atlantic coastal states. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To provide for better utilization of the marine, shellfish and anadromous fisheries through an interstate compact of the fifteen Atlantic coastal states.

Objective: A-01 Provide a forum for discussion and resolution of common problems.

ATLANTIC STATES MARINE FISHERIES COMMISSION 0028

| | | | | | | |
|--|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 31,425 | 35,500 | 35,500 | 35,500 | 35,500 | 35,500 |
| Department Summary - All Funds | | | | | | |
| All Other | 31,425 | 35,500 | 35,500 | 35,500 | 35,500 | 35,500 |
| Total | 31,425 | 35,500 | 35,500 | 35,500 | 35,500 | 35,500 |
| Department Summary - GENERAL FUND | | | | | | |
| All Other | 31,425 | 35,500 | 35,500 | 35,500 | 35,500 | 35,500 |
| Total | 31,425 | 35,500 | 35,500 | 35,500 | 35,500 | 35,500 |

Atlantic States Marine Fisheries Commission

| | |
|----------------|---|
| Goal: A | To provide for better utilization of the marine, shellfish and anadromous fisheries through an interstate compact of the fifteen Atlantic coastal states. |
|----------------|---|

| | |
|------------------------|---|
| Objective: A-01 | Provide a forum for discussion and resolution of common problems. |
|------------------------|---|

ATLANTIC STATES MARINE FISHERIES COMMISSION 0028

The ASMFC operates through boards and commissions comprised of groups and states, and assists states in developing joint programs.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 31,425 | 35,500 | 35,500 | 35,500 | 35,500 | 35,500 |
| Total | 31,425 | 35,500 | 35,500 | 35,500 | 35,500 | 35,500 |

Performance Measures

| | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|
| 0001 | Provide the State of Maine's pro rata contribution to funding the Commission. | 31,500.00 | 35,500.00 | 35,500.00 | 35,500.00 | 35,500.00 |
|------|---|-----------|-----------|-----------|-----------|-----------|

Attorney General, Department of the

| | |
|-----------------|--|
| Mission: | The mission of the Office of the Attorney General is to enhance justice by providing both objective and independent legal services to state government and enforcing the law to protect the public interest. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.

Objective: A-01 Increase the responsiveness and efficiency of the legal and investigative services provided to the State's Departments, the Legislature and the public.

ADMINISTRATION - ATTORNEY GENERAL 0310

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 129,000 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 |
| Total Appropriations and Allocations | 12,078,392 | 12,940,092 | 14,171,048 | 15,054,378 | 14,171,048 | 15,054,378 |

Objective: A-04 Improve the quality, effectiveness and efficiency of legal services provided to the Department of Human Services by the Office of the Attorney General

HUMAN SERVICES DIVISION 0696

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 51,000 | 51,000 | 51,000 | 51,000 | 51,000 | 51,000 |
| Total Appropriations and Allocations | 4,128,574 | 4,397,655 | 4,602,019 | 4,950,707 | 4,602,019 | 4,950,707 |

Objective: A-05 Enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act

FHM - ATTORNEY GENERAL 0947

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 57,024 | 58,281 | 69,549 | 74,638 | 69,549 | 74,638 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

Goal: B To ensure uniform high quality death investigation that provides the information needed to promote health, safety and general welfare of the citizens of Maine.

Objective: B-01 Improve the quality of the statewide Medical Examiner system to meet the national standards

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Total Appropriations and Allocations | 1,136,830 | 1,159,636 | 1,218,031 | 1,246,928 | 1,218,031 | 1,246,928 |

Goal: C To assist people in their recovery from the effects of violent criminal activity

Objective: C-01 Increase the responsiveness of the program to meet the crime victims' financial needs

VICTIMS' COMPENSATION BOARD 0711

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Total Appropriations and Allocations | 772,493 | 796,563 | 921,394 | 948,147 | 921,394 | 948,147 |

Goal: D To promote public safety and justice for the citizens of Maine by protecting society against crime and violations of law.

Objective: D-01 Increase the proportion of Maine citizens who feel safe in their community

DISTRICT ATTORNEYS SALARIES 0409

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 |
| Total Appropriations and Allocations | 6,591,630 | 7,241,720 | 8,442,792 | 8,986,318 | 8,442,792 | 8,986,318 |

Objective: D-02 Decrease the extent of violence and prejudice that exists within Maine schools.

CIVIL RIGHTS 0039

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Total Appropriations and Allocations | 250,734 | 255,100 | 264,516 | 270,124 | 264,516 | 270,124 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 277,000 | 278,000 | 278,000 | 278,000 | 278,000 | 278,000 |
| Personal Services | 21,537,962 | 23,312,841 | 25,746,863 | 27,433,348 | 25,746,863 | 27,433,348 |
| All Other | 3,462,715 | 3,501,206 | 3,932,486 | 4,077,892 | 3,932,486 | 4,077,892 |
| Capital | 15,000 | 35,000 | 10,000 | 20,000 | 10,000 | 20,000 |
| Total | 25,015,677 | 26,849,047 | 29,689,349 | 31,531,240 | 29,689,349 | 31,531,240 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 153,000 | 154,000 | 154,000 | 154,000 | 154,000 | 154,000 |
| Personal Services | 11,658,890 | 12,556,886 | 14,474,389 | 15,400,454 | 14,474,389 | 15,400,454 |
| All Other | 1,281,663 | 1,277,833 | 1,274,444 | 1,291,955 | 1,274,444 | 1,291,955 |

Department Summary - GENERAL FUND

| Capital | | 20,000 | 10,000 | | 10,000 | |
|---------|------------|------------|------------|------------|------------|------------|
| Total | 12,940,553 | 13,854,719 | 15,758,833 | 16,692,409 | 15,758,833 | 16,692,409 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 39.500 | 39.500 | 39.500 | 39.500 | 39.500 | 39.500 |
| Personal Services | 2,835,042 | 3,051,203 | 3,030,207 | 3,228,879 | 3,030,207 | 3,228,879 |
| All Other | 993,358 | 1,020,626 | 1,224,021 | 1,284,493 | 1,224,021 | 1,284,493 |
| Capital | 15,000 | 15,000 | | 20,000 | | 20,000 |
| Total | 3,843,400 | 4,086,829 | 4,254,228 | 4,533,372 | 4,254,228 | 4,533,372 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 75.500 | 75.500 | 75.500 | 75.500 | 75.500 | 75.500 |
| Personal Services | 6,286,245 | 6,890,963 | 7,402,484 | 7,908,690 | 7,402,484 | 7,908,690 |
| All Other | 1,126,124 | 1,140,199 | 1,355,181 | 1,414,917 | 1,355,181 | 1,414,917 |
| Total | 7,412,369 | 8,031,162 | 8,757,665 | 9,323,607 | 8,757,665 | 9,323,607 |

Department Summary - FUND FOR HEALTHY MAINE

| | | | | | | |
|-------------------|--------|--------|--------|--------|--------|--------|
| Personal Services | 53,778 | 55,223 | 63,380 | 68,085 | 63,380 | 68,085 |
| All Other | 3,246 | 3,058 | 6,169 | 6,553 | 6,169 | 6,553 |
| Total | 57,024 | 58,281 | 69,549 | 74,638 | 69,549 | 74,638 |

Department Summary - FEDERAL BLOCK GRANT FUND

| | | | | | | |
|-------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 |
| Personal Services | 704,007 | 758,566 | 776,403 | 827,240 | 776,403 | 827,240 |
| All Other | 58,324 | 59,490 | 72,671 | 79,974 | 72,671 | 79,974 |
| Total | 762,331 | 818,056 | 849,074 | 907,214 | 849,074 | 907,214 |

Attorney General, Department of the

| | |
|------------------------|--|
| Goal: A | To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime. |
| Objective: A-01 | Increase the responsiveness and efficiency of the legal and investigative services provided to the State's Departments, the Legislature and the public. |

ADMINISTRATION - ATTORNEY GENERAL 0310

Administer a program to provide legal services to defend and represent the State and its agencies, and provide investigative and legal services to enforce the law and prosecute crime

Description of Program Activities:

The office maintains a centralized staff of attorneys, paralegals and investigators. The attorneys, who maintain active case loads, are focused in the following areas: public protection, criminal prosecution and appellate, general government, litigation, professional regulatory, and natural resources.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|------------|------------|------------|------------|------------|------------|
| GENERAL FUND | 4,530,291 | 4,815,870 | 5,352,931 | 5,669,904 | 5,352,931 | 5,669,904 |
| FEDERAL EXPENDITURES FUND | 1,748,223 | 1,839,609 | 1,920,351 | 2,023,873 | 1,920,351 | 2,023,873 |
| OTHER SPECIAL REVENUE FUNDS | 5,799,878 | 6,284,613 | 6,897,766 | 7,360,601 | 6,897,766 | 7,360,601 |
| Total | 12,078,392 | 12,940,092 | 14,171,048 | 15,054,378 | 14,171,048 | 15,054,378 |

Positions

| | | | | | | |
|-----------------------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 53.500 | 54.500 | 54.500 | 54.500 | 54.500 | 54.500 |
| FEDERAL EXPENDITURES FUND | 16.000 | 16.000 | 16.000 | 16.000 | 16.000 | 16.000 |
| OTHER SPECIAL REVENUE FUNDS | 59.500 | 59.500 | 59.500 | 59.500 | 59.500 | 59.500 |
| Total | 129.000 | 130.000 | 130.000 | 130.000 | 130.000 | 130.000 |

Performance Measures

| | | | | | | | |
|------|--|--------|--------|--------|--------|--------|--------|
| 0016 | Average cost per legal service hour | 66.64 | 80.70 | 82.35 | 86.62 | 82.35 | 86.62 |
| 0017 | Percent of total attorney hours with nonrestrictive funding sources | 19.92% | 21.19% | 18.94% | 18.94% | 18.94% | 18.94% |
| 0018 | Percent of clients who rate the services they received as very good or excellent | | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |

Attorney General, Department of the

| | |
|------------------------|--|
| Goal: A | To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime. |
| Objective: A-04 | Improve the quality, effectiveness and efficiency of legal services provided to the Department of Human Services by the Office of the Attorney General |

HUMAN SERVICES DIVISION 0696

Prosecute child abuse and neglect cases, prosecute child support cases and provide legal assistance to programs administered by DHS.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 1,093,432 | 1,151,436 | 1,276,167 | 1,360,324 | 1,276,167 | 1,360,324 |
| FEDERAL EXPENDITURES FUND | 1,804,277 | 1,926,473 | 1,944,676 | 2,108,560 | 1,944,676 | 2,108,560 |
| OTHER SPECIAL REVENUE FUNDS | 468,534 | 501,690 | 532,102 | 574,609 | 532,102 | 574,609 |
| FEDERAL BLOCK GRANT FUND | 762,331 | 818,056 | 849,074 | 907,214 | 849,074 | 907,214 |
| Total | 4,128,574 | 4,397,655 | 4,602,019 | 4,950,707 | 4,602,019 | 4,950,707 |
| Positions | | | | | | |
| GENERAL FUND | 14.500 | 14.500 | 14.500 | 14.500 | 14.500 | 14.500 |
| FEDERAL EXPENDITURES FUND | 21.500 | 21.500 | 21.500 | 21.500 | 21.500 | 21.500 |
| OTHER SPECIAL REVENUE FUNDS | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| FEDERAL BLOCK GRANT FUND | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 |
| Total | 51.000 | 51.000 | 51.000 | 51.000 | 51.000 | 51.000 |

Performance Measures

| | | | | | | | |
|------|---|----------|----------|----------|----------|----------|----------|
| 0010 | Average number of cases per child support attorney | 300.00 | 281.00 | 280.00 | 280.00 | 280.00 | 280.00 |
| 0011 | Average number of cases per child protective attorney | 180.00 | 185.00 | 148.00 | 148.00 | 148.00 | 148.00 |
| 0012 | Percent of successful appeals | 91.0% | 92.0% | 98.0% | 98.0% | 98.0% | 98.0% |
| 0014 | Percent of DHS managers and supervisors rating legal services good to excellent | 94.0% | 94.0% | 94.0% | 94.0% | 94.0% | 94.0% |
| 0015 | Affirmative actions filed | 2,000.00 | 2,100.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 |

Attorney General, Department of the

| | |
|------------------------|--|
| Goal: A | To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime. |
| Objective: A-05 | Enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act |

FHM - ATTORNEY GENERAL 0947

Provide the litigation team with the resources required to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act to ensure payment of the Master Settlement Agreement.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|---|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| FUND FOR HEALTHY MAINE | 57,024 | 58,281 | 69,549 | 74,638 | 69,549 | 74,638 |
| Total | 57,024 | 58,281 | 69,549 | 74,638 | 69,549 | 74,638 |
| Performance Measures | | | | | | |
| 0019 | Percent of distributors monitored | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0020 | Percent of non-participating manufacturers monitored | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0021 | Amount of funds contributed to escrow | 487,080.00 | 400,000.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| 0025 | Percent of Non-Participating Manufacturers' sales monitored | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Attorney General, Department of the

| | |
|------------------------|---|
| Goal: B | To ensure uniform high quality death investigation that provides the information needed to promote health, safety and general welfare of the citizens of Maine. |
| Objective: B-01 | Improve the quality of the statewide Medical Examiner system to meet the national standards |

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

To develop uniform statewide protocols for death investigation that meet the national standards and train medical examiners and other death investigators to use the protocols consistently.

Description of Program Activities:

This office provides an emergency 24 hour seven day a week operation as a centralized medical examiner office. Autopsy functions are performed in-house while toxicology services are contracted out.

| | | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | | |
| | GENERAL FUND | 1,122,805 | 1,145,330 | 1,203,404 | 1,231,935 | 1,203,404 | 1,231,935 |
| | OTHER SPECIAL REVENUE FUNDS | 14,025 | 14,306 | 14,627 | 14,993 | 14,627 | 14,993 |
| | Total | 1,136,830 | 1,159,636 | 1,218,031 | 1,246,928 | 1,218,031 | 1,246,928 |
| Positions | | | | | | | |
| | GENERAL FUND | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 |
| | Total | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 |
| Performance Measures | | | | | | | |
| 0001 | Number of reported deaths investigated | 2,150.00 | 1,260.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 |
| 0002 | Number of reported deaths autopsied | 365.00 | 380.00 | 350.00 | 350.00 | 350.00 | 350.00 |
| 0003 | Average number of months for processing cases | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| 0004 | Percent of medical examiner cases accepted as compared to national standards | 45.0% | 45.0% | 45.0% | 45.0% | 45.0% | 45.0% |
| 0005 | Percent of medical examiner cases autopsied compared to national standards | 36.0% | 36.0% | 32.0% | 32.0% | 32.0% | 32.0% |

Attorney General, Department of the

| | |
|------------------------|---|
| Goal: C | To assist people in their recovery from the effects of violent criminal activity |
| Objective: C-01 | Increase the responsiveness of the program to meet the crime victims' financial needs |

VICTIMS' COMPENSATION BOARD 0711

Administer a statewide victims' compensation program to provide financial assistance to eligible victims of crime.

Description of Program Activities:

The Victims' Compensation Board is composed of three members appointed by the Attorney General. The Board reviews claims and determines awards.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| FEDERAL EXPENDITURES FUND | 132,403 | 142,451 | 225,099 | 225,549 | 225,099 | 225,549 |
| OTHER SPECIAL REVENUE FUNDS | 640,090 | 654,112 | 696,295 | 722,598 | 696,295 | 722,598 |
| Total | 772,493 | 796,563 | 921,394 | 948,147 | 921,394 | 948,147 |
| Positions | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Performance Measures | | | | | | |
| 0006 Average number of days for processing of compensation application | 131.00 | 115.00 | 115.00 | 110.00 | 115.00 | 110.00 |
| 0007 Average number of days for payment of compensation | 9.90 | 12.00 | 12.00 | 10.00 | 12.00 | 10.00 |
| 0008 Number of claims reviewed | 230.00 | 274.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| 0009 Number of claims approved | 206.00 | 246.00 | 220.00 | 220.00 | 220.00 | 220.00 |

Attorney General, Department of the

| | |
|------------------------|---|
| Goal: D | To promote public safety and justice for the citizens of Maine by protecting society against crime and violations of law. |
| Objective: D-01 | Increase the proportion of Maine citizens who feel safe in their community |

DISTRICT ATTORNEYS SALARIES 0409

Provide prosecutorial legal services in criminal proceedings, civil violations and traffic infractions, assistance to crime victims and legal representatives to counties.

Description of Program Activities:

The State is divided into eight prosecutorial Districts each headed by a District Attorney. Each District maintains one or more full time offices and provides a staff of trial attorneys who are Assistant District Attorneys.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 5,943,291 | 6,486,983 | 7,661,815 | 8,160,122 | 7,661,815 | 8,160,122 |
| FEDERAL EXPENDITURES FUND | 158,497 | 178,296 | 164,102 | 175,390 | 164,102 | 175,390 |
| OTHER SPECIAL REVENUE FUNDS | 489,842 | 576,441 | 616,875 | 650,806 | 616,875 | 650,806 |
| Total | 6,591,630 | 7,241,720 | 8,442,792 | 8,986,318 | 8,442,792 | 8,986,318 |
| Positions | | | | | | |
| GENERAL FUND | 76.000 | 76.000 | 76.000 | 76.000 | 76.000 | 76.000 |
| FEDERAL EXPENDITURES FUND | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| OTHER SPECIAL REVENUE FUNDS | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |
| Total | 85.000 | 85.000 | 85.000 | 85.000 | 85.000 | 85.000 |
| Performance Measures | | | | | | |
| 0026 Percent of Maine citizens who feel safe in their community | | 97.0% | 97.0% | 97.0% | 97.0% | 97.0% |

Attorney General, Department of the

| | |
|------------------------|---|
| Goal: D | To promote public safety and justice for the citizens of Maine by protecting society against crime and violations of law. |
| Objective: D-02 | Decrease the extent of violence and prejudice that exists within Maine schools. |

CIVIL RIGHTS 0039

This program enables the creation of Civil Rights Teams in the Maine schools. The teams comprised of students and faculty are trained to increase safety in schools and reduce bias-motivated harassment.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 250,734 | 255,100 | 264,516 | 270,124 | 264,516 | 270,124 |
| Total | 250,734 | 255,100 | 264,516 | 270,124 | 264,516 | 270,124 |

Positions

| | | | | | | |
|--------------|-------|-------|-------|-------|-------|-------|
| GENERAL FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

Performance Measures

| | | | | | | | |
|------|--|-----------|-----------|-----------|-----------|-----------|-----------|
| 0023 | Number of schools participating in the Civil Rights Team Project | 230.00 | 210.00 | 215.00 | 215.00 | 215.00 | 215.00 |
| 0024 | Number of students registered for the Civil Rights Team training program | 2,400.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 0032 | Persons attending Civil Rights training | 10,500.00 | 10,000.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 |

Audit, Department of

| | |
|-----------------|---|
| Mission: | The Department of Audit assures that government is accountable and that taxes paid by the citizens of the State of Maine are spent legally, recorded properly, and reported fairly. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To report whether public funds are properly accounted for, are well protected, and are used in accordance with approved public policy. Report whether financial information is fairly presented.

Objective: A-01 To improve the usefulness of the Department's reports and to monitor the quantity and quality of our audit effort.

AUDIT - DEPARTMENTAL BUREAU 0067

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 37,000 | 37,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| Total Appropriations and Allocations | 2,745,434 | 2,843,233 | 2,939,764 | 3,072,053 | 2,939,764 | 3,072,053 |

AUDIT - UNORGANIZED TERRITORY 0075

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Total Appropriations and Allocations | 168,642 | 174,963 | 177,348 | 184,772 | 177,348 | 184,772 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 39,000 | 39,000 | 37,000 | 37,000 | 37,000 | 37,000 |
| Personal Services | 2,601,278 | 2,704,035 | 2,806,937 | 2,932,031 | 2,806,937 | 2,932,031 |
| All Other | 302,798 | 303,661 | 305,175 | 312,794 | 305,175 | 312,794 |
| Capital | 10,000 | 10,500 | 5,000 | 12,000 | 5,000 | 12,000 |
| Total | 2,914,076 | 3,018,196 | 3,117,112 | 3,256,825 | 3,117,112 | 3,256,825 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 20,000 | 20,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| Personal Services | 1,397,697 | 1,445,539 | 1,541,707 | 1,595,816 | 1,541,707 | 1,595,816 |
| All Other | 66,750 | 51,633 | 47,078 | 47,584 | 47,078 | 47,584 |
| Total | 1,464,447 | 1,497,172 | 1,588,785 | 1,643,400 | 1,588,785 | 1,643,400 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 19,000 | 19,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| Personal Services | 1,203,581 | 1,258,496 | 1,265,230 | 1,336,215 | 1,265,230 | 1,336,215 |
| All Other | 236,048 | 252,028 | 258,097 | 265,210 | 258,097 | 265,210 |
| Capital | 10,000 | 10,500 | 5,000 | 12,000 | 5,000 | 12,000 |
| Total | 1,449,629 | 1,521,024 | 1,528,327 | 1,613,425 | 1,528,327 | 1,613,425 |

Audit, Department of

| | |
|------------------------|--|
| Goal: A | To report whether public funds are properly accounted for, are well protected, and are used in accordance with approved public policy. Report whether financial information is fairly presented. |
| Objective: A-01 | To improve the usefulness of the Department's reports and to monitor the quantity and quality of our audit effort. |

AUDIT - DEPARTMENTAL BUREAU 0067

To audit accounts and other financial records of departments or agencies of State government. To conduct the State of Maine Single Audit.

Description of Program Activities:

The Departmental Bureau conducts audits of financial transactions and accounts kept by all State agencies subject to the Single Audit Act Amendments of 1996. The audit is conducted in accordance with generally accepted governmental auditing standards. The Departmental Bureau serves the Governor, Legislature and its committees by studying systems of internal control and departmental budgets to identify costs savings or additional revenues to the General Fund.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 1,464,447 | 1,497,172 | 1,588,785 | 1,643,400 | 1,588,785 | 1,643,400 |
| OTHER SPECIAL REVENUE FUNDS | 1,280,987 | 1,346,061 | 1,350,979 | 1,428,653 | 1,350,979 | 1,428,653 |
| Total | 2,745,434 | 2,843,233 | 2,939,764 | 3,072,053 | 2,939,764 | 3,072,053 |
| Positions | | | | | | |
| GENERAL FUND | 20.000 | 20.000 | 19.000 | 19.000 | 19.000 | 19.000 |
| OTHER SPECIAL REVENUE FUNDS | 17.000 | 17.000 | 16.000 | 16.000 | 16.000 | 16.000 |
| Total | 37.000 | 37.000 | 35.000 | 35.000 | 35.000 | 35.000 |

Performance Measures

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| 0001 | Number of written review comments received from an External Peer Review Team of the Department's quality control system. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 0002 | Percentage of audit findings agreed to by agencies that result in corrective action plans | 0.96 | 0.92 | | | |
| 0003 | Percentage of federal dollars audited | 90.5% | 92.0% | 91.5% | 92.0% | 91.5% |
| 0004 | Number of months elapsed from fiscal year end to release of audited financial statements | 11.00 | 9.00 | 9.00 | 9.00 | 9.00 |
| 0005 | Number of months elapsed from fiscal year end to release of Single Audit Report | 12.00 | 9.00 | 9.00 | 9.00 | 9.00 |
| 0006 | Number of months elapsed from fiscal year end to release of Management Letter | 12.00 | 11.00 | 11.00 | 11.00 | 11.00 |
| 0007 | Number of special reports issued | 4.00 | 6.00 | 6.00 | 7.00 | 6.00 |
| 0008 | Number of municipalities whose internal control systems have been observed | 43.00 | 90.00 | 70.00 | 70.00 | 70.00 |
| 0009 | Percentage of municipalities that have disagreed with recommendations made to implement change. | 0.32 | 0.80 | | | |
| 0014 | Percentage of audit findings agreed to by agencies that result in corrective action plans | | | 92.0% | 95.0% | 92.0% |
| 0015 | Percentage of municipalities that have disagreed with recommendations made to implement change. | | | 5.0% | 5.0% | 5.0% |

Explanatory Information

| | |
|------|--|
| 0001 | The External Peer Review, for our office, is done every 3 years. The next Peer Review is scheduled for October, 2004. The value 1 was entered as a performance measure, because the system will not allow zero as a value. |
| 0002 | Performance measure # 0002 was changed to # 0014 in order to correct presentation of the measure data in the form of a percentage |
| 0008 | Municipalities who had their internal control systems reviewed in FY 04 totaled 43, down from the 85 originally projected, for the two person operation. One of the individuals who performs these reviews was involved in an auto accident and was unable to work for several months. |
| 0009 | The internal control systems of 43 municipalities were reviewed in fiscal year 2004. Of those reviewed, 28 had no response, 14 agreed to implement changes, and 1 disagreed with our findings. |
| | Performance measure # 0009 was changed to # 0015 in order to correct presentation of the measure data in the form of a percentage |
| 0014 | Performance measure # 0002 was changed to # 0014 in order to correct presentation of the measure data in the form of a percentage |
| 0015 | Performance measure # 0009 was changed to # 0015 in order to correct presentation of the measure data in the form of a percentage |

Audit, Department of

| | |
|------------------------|--|
| Goal: A | To report whether public funds are properly accounted for, are well protected, and are used in accordance with approved public policy. Report whether financial information is fairly presented. |
| Objective: A-01 | To improve the usefulness of the Department's reports and to monitor the quantity and quality of our audit effort. |

AUDIT - UNORGANIZED TERRITORY 0075

To review, analyze, investigate, and report on the budgets and expenditures of all counties and State agencies requesting an allocation from the Unorganized Territory Education and Services Fund.

Description of Program Activities:

The Fiscal Administrator's responsibilities include the review, analysis and investigation of the budgets and expenditures of all county and State agencies requesting funds. Submission of tax levying legislation along with detailed analysis of legislation. Participation in legislative hearings on unorganized territory. Issuance of annual financial report. Chair of the Commission on Municipal Deorganization.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|---------|---------|---------|---------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS | 168,642 | 174,963 | 177,348 | 184,772 | 177,348 | 184,772 |
| Total | 168,642 | 174,963 | 177,348 | 184,772 | 177,348 | 184,772 |

Positions

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |

Performance Measures

| | | | | | | | |
|------|---|-------|-------|-------|-------|-------|-------|
| 0010 | Number of County and State level unorganized territory budgets that require review, analysis, and recommendations to the Joint Standing Committee on Taxation | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 |
| 0011 | Percentage of times spent informing, advising and/or researching unorganized territory issues for legislators, taxpayers, and county commissioners. | 56.0% | 56.0% | 60.0% | 60.0% | 60.0% | 60.0% |
| 0012 | Number of meetings between County Commissioners and individuals representing the unorganized territory within State government. | | | 4.00 | 4.00 | 4.00 | 4.00 |
| 0013 | Percentage of time spent on municipal deorganization issues. | | | 15.0% | 10.0% | 15.0% | 10.0% |

Explanatory Information

| | |
|------|---|
| 0010 | Nine Counties (Aroostook, Franklin, Hancock, Kennebec, Oxford, Penobscot, Piscataquis, Somerset, and Washington); and four state level departments (Education , Revenues Services-Property Tax Division, Conservation-forest service, and Human Services-general assistance). |
| 0012 | Plan to meet with individual County Commissioners to explain how the Unorganized Territory functions and answer any questions the Commissioners may have. We met with Aroostook County Commissioners in May 2004, leaving eight counties left. |
| 0013 | Deorganization issues have increased in recent years, however, because of the change in Title 30A, chapter 302, it is hoped that the number of municipalities interested in deorganization will decrease |

Baxter Compensation Authority

| | |
|-----------------|---|
| Mission: | To recognize and validate the suffering endured by former students who were physically or sexually abused at The Governor Baxter School for the Deaf and The Maine School for the Deaf through the offer of compensation in a supportive process. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To administer and adjudicate compensatory claims for former students who suffered abuse at the Governor Baxter School for the Deaf/Maine School for the Deaf.

Objective: A-01 Inform former students, create straightforward claim process, receive applications for claims, and adjudicate claims in a manner that allows former students to feel well informed and supported by the Baxter Compensation Authority.

BAXTER COMPENSATION AUTHORITY 0117

| | | | | | | |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 1,892,779 | 7,601,495 | 825,626 | 855,850 | 825,626 | 855,850 |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|

Department Summary - All Funds

| | | | | | | |
|-------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| Personal Services | 363,500 | 389,097 | 455,073 | 476,034 | 455,073 | 476,034 |
| All Other | 1,529,279 | 7,212,398 | 370,553 | 379,816 | 370,553 | 379,816 |
| Total | 1,892,779 | 7,601,495 | 825,626 | 855,850 | 825,626 | 855,850 |

Department Summary - GENERAL FUND

| | |
|--------------|------------------|
| All Other | 6,000,000 |
| Total | 6,000,000 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| Personal Services | 363,500 | 389,097 | 455,073 | 476,034 | 455,073 | 476,034 |
| All Other | 1,529,279 | 1,212,398 | 370,553 | 379,816 | 370,553 | 379,816 |
| Total | 1,892,779 | 1,601,495 | 825,626 | 855,850 | 825,626 | 855,850 |

Baxter Compensation Authority

| | |
|------------------------|--|
| Goal: A | To administer and adjudicate compensatory claims for former students who suffered abuse at the Governor Baxter School for the Deaf/Maine School for the Deaf. |
| Objective: A-01 | Inform former students, create straightforward claim process, receive applications for claims, and adjudicate claims in a manner that allows former students to feel well informed and supported by the Baxter Compensation Authority. |

BAXTER COMPENSATION AUTHORITY 0117

Provide leadership, professionalism, and management control to the Baxter Compensation Authority's goals of administering and adjudicating compensatory claims to former students.

Description of Program Activities:

The Baxter Compensation Authority exists to determine eligibility and provide compensation to former students who suffered abuse the result of state action/inaction while at the Maine School for the Deaf or the Governor Baxter School for the Deaf.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | | 6,000,000 | | | | |
| OTHER SPECIAL REVENUE FUNDS | 1,892,779 | 1,601,495 | 825,626 | 855,850 | 825,626 | 855,850 |
| Total | 1,892,779 | 7,601,495 | 825,626 | 855,850 | 825,626 | 855,850 |

Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| BCA1 | Number of former students informed of the BCA | 292.00 | 225.00 | 225.00 | 225.00 | 225.00 |
| BCA2 | Number of applications received to initiate claim process | 257.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| BCA3 | Number of claims adjudicated | 128.00 | 175.00 | 175.00 | 175.00 | 175.00 |
| BCA4 | Percentage of claimants who stated that they were well informed about the claim process, and felt supported by the BCA | | 90.0% | 90.0% | 90.0% | 90.0% |

Explanatory Information

BCA4 Program too new in FY02 for measurements.

Baxter State Park Authority

| | |
|-----------------|---|
| Mission: | Operate and maintain the Park for the use & enjoyment of Maine's people, according to the donor's wishes, it shall forever be retained and used for state forest, public park and public recreational purposes, remain in the natural wild state, & remain as a sanctuary for beasts and birds. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To carry out the provisions of the Trust which, created by Percival P. Baxter, is known to the people of Maine as "Baxter State Park".

Objective: A-01 Insure that the Park "Shall forever be kept and remain in the Natural Wild State", to provide recreation opportunities to the public in accordance with the Trust provisions.

BAXTER STATE PARK AUTHORITY 0253

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 |
| Positions - FTE COUNT | 17.347 | 17.347 | 17.307 | 17.307 | 17.307 | 17.307 |
| Total Appropriations and Allocations | 3,010,824 | 3,035,013 | 3,040,481 | 3,117,081 | 3,040,481 | 3,117,081 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 |
| Positions - FTE COUNT | 17.347 | 17.347 | 17.307 | 17.307 | 17.307 | 17.307 |
| Personal Services | 1,992,635 | 2,033,291 | 2,031,480 | 2,123,742 | 2,031,480 | 2,123,742 |
| All Other | 853,189 | 856,722 | 829,001 | 828,339 | 829,001 | 828,339 |
| Capital | 165,000 | 145,000 | 180,000 | 165,000 | 180,000 | 165,000 |
| Total | 3,010,824 | 3,035,013 | 3,040,481 | 3,117,081 | 3,040,481 | 3,117,081 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 |
| Positions - FTE COUNT | 17.347 | 17.347 | 17.307 | 17.307 | 17.307 | 17.307 |
| Personal Services | 1,992,635 | 2,033,291 | 2,031,480 | 2,123,742 | 2,031,480 | 2,123,742 |
| All Other | 853,189 | 856,722 | 829,001 | 828,339 | 829,001 | 828,339 |
| Capital | 165,000 | 145,000 | 180,000 | 165,000 | 180,000 | 165,000 |
| Total | 3,010,824 | 3,035,013 | 3,040,481 | 3,117,081 | 3,040,481 | 3,117,081 |

Baxter State Park Authority

| | |
|------------------------|---|
| Goal: A | To carry out the provisions of the Trust which, created by Percival P. Baxter, is known to the people of Maine as "Baxter State Park". |
| Objective: A-01 | Insure that the Park "Shall forever be kept and remain in the Natural Wild State", to provide recreation opportunities to the public in accordance with the Trust provisions. |

BAXTER STATE PARK AUTHORITY 0253

Protect the "Natural Wild State" and provide recreation opportunities to the public.

Description of Program Activities:

Operate and maintain the Park for the use and enjoyment of the people, protect the "Natural Wild State" of the Park while providing recreational opportunities for the public.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---|------------------------|---------------------------|----------------------------|----------------------------|------------------------|------------------------|
| <u>Funding</u> | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 3,010,824 | 3,035,013 | 3,040,481 | 3,117,081 | 3,040,481 | 3,117,081 |
| Total | 3,010,824 | 3,035,013 | 3,040,481 | 3,117,081 | 3,040,481 | 3,117,081 |
| <u>Positions</u> | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 |
| Total | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 |
| <u>FTE</u> | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 17.347 | 17.347 | 17.307 | 17.307 | 17.307 | 17.307 |
| Total | 17.347 | 17.347 | 17.307 | 17.307 | 17.307 | 17.307 |
| <u>Performance Measures</u> | | | | | | |
| 0001 Average tote road width not to exceed 105% of 15.9 feet. | | 16.70 | 16.70 | 16.70 | 16.70 | 16.70 |
| 0003 Maintain day use at a maximum of 105% of the baseline. | 44,273.00 | 52,500.00 | 52,500.00 | 52,500.00 | 52,500.00 | 52,500.00 |
| 0004 Lengthen day use season (weather permitting) | 29.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 |

Explanatory Information

- 0001 Maintaining the road width protects the "Natural Wild State" of the park while providing access for the use and enjoyment of the people.
- 0003 Lengthening the day use season providing more opportunity to the public's use and enjoyment.

Blueberry Commission of Maine, Wild

| | |
|-----------------|--------------------------------|
| Mission: | Performance data not required. |
|-----------------|--------------------------------|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Performance data not required.

Objective: A-01 Performance data not required.

BLUEBERRY COMMISSION 0375

| | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 1,447,000 | 1,476,000 | 1,550,000 | 1,595,000 | 1,550,000 | 1,595,000 |
| Department Summary - All Funds | | | | | | |
| All Other | 1,447,000 | 1,476,000 | 1,550,000 | 1,595,000 | 1,550,000 | 1,595,000 |
| Total | 1,447,000 | 1,476,000 | 1,550,000 | 1,595,000 | 1,550,000 | 1,595,000 |
| Department Summary - OTHER SPECIAL REVENUE FUNDS | | | | | | |
| All Other | 1,447,000 | 1,476,000 | 1,550,000 | 1,595,000 | 1,550,000 | 1,595,000 |
| Total | 1,447,000 | 1,476,000 | 1,550,000 | 1,595,000 | 1,550,000 | 1,595,000 |

Blueberry Commission of Maine, Wild

| | |
|----------------|--------------------------------|
| Goal: A | Performance data not required. |
|----------------|--------------------------------|

| | |
|------------------------|--------------------------------|
| Objective: A-01 | Performance data not required. |
|------------------------|--------------------------------|

BLUEBERRY COMMISSION 0375

Performance data not required.

Description of Program Activities:

Activities include the promotion, advertising, research and extension educational programs related to the economic viability of the Maine wild blueberry industry. Most of the research and all of the extension services are programmed through the Maine Agricultural Experiment Station and the Cooperative Extension Program of the University of Maine. The Experiment Station maintains a research farm in Jonesboro. The Commission's market development and promotional activities are conducted through the Wild Blueberry Association of North America with special emphasis given to major processors, the food service trades, export markets and consumer markets. Activities also include trade shows, fairs and participation in the Eastern States Exposition in Springfield, Massachusetts.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | 1,447,000 | 1,476,000 | 1,550,000 | 1,595,000 | 1,550,000 | 1,595,000 |
| Total | 1,447,000 | 1,476,000 | 1,550,000 | 1,595,000 | 1,550,000 | 1,595,000 |

Centers for Innovation

| | |
|-----------------|---|
| Mission: | To generate sustainable employment and increased commercial productivity in Maine's biotechnology and aquaculture industrial sectors. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To develop economically viable and environmentally sustainable biotechnology and aquaculture opportunities by promoting innovative research, investing in infrastructure, educating the public, and encouraging strategic alliances.

Objective: A-01 To provide biotechnology and aquaculture service centers for (a) conducting, evaluating, sharing, and transferring applied scientific research, and (b) assisting, recruiting, incubating new Maine enterprises.

CENTERS FOR INNOVATION 0911

| | | | | | | |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total Appropriations and Allocations | 251,748 | 156,853 | 160,382 | 164,392 | 160,382 | 164,392 |
| Department Summary - All Funds | | | | | | |
| All Other | 251,748 | 156,853 | 160,382 | 164,392 | 160,382 | 164,392 |
| Total | 251,748 | 156,853 | 160,382 | 164,392 | 160,382 | 164,392 |

Department Summary - GENERAL FUND

| | | | | | | |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| All Other | 251,748 | 156,853 | 160,382 | 164,392 | 160,382 | 164,392 |
| Total | 251,748 | 156,853 | 160,382 | 164,392 | 160,382 | 164,392 |

Centers for Innovation

| | |
|----------------|--|
| Goal: A | To develop economically viable and environmentally sustainable biotechnology and aquaculture opportunities by promoting innovative research, investing in infrastructure, educating the public, and encouraging strategic alliances. |
|----------------|--|

| | |
|------------------------|--|
| Objective: A-01 | To provide biotechnology and aquaculture service centers for (a) conducting, evaluating, sharing, and transferring applied scientific research, and (b) assisting, recruiting, incubating new Maine enterprises. |
|------------------------|--|

CENTERS FOR INNOVATION 0911

To provide biotechnology and aquaculture service centers for (a) conducting, evaluating, sharing and transferring applied scientific research, and (b) assisting/recruiting/incubating new Maine enterprises.

Description of Program Activities:

Development of communications tools;promotion & marketing; company and partnership recruitment; grant support;incubator development support; public information and education support; facilitation of meetings & seminars; and administrative support.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | 251,748 | 156,853 | 160,382 | 164,392 | 160,382 | 164,392 |
| Total | 251,748 | 156,853 | 160,382 | 164,392 | 160,382 | 164,392 |

Performance Measures

| | | | | | | |
|------|---|-------|------|------|------|------|
| 1000 | Non-state resources leveraged for strategic partnerships | 73.00 | | | | |
| 2000 | Number of instances in which Centers assist companies and/or sector researchers in accessing support for their activities | | 3.00 | 3.00 | 3.00 | 3.00 |
| 4000 | Number of educational opportunities provided by Centers | 11.00 | | | | |
| 5000 | Number of decision-maker requests fulfilled | 13.00 | | | | |
| 6000 | Number of activities involving biotechnology and aquaculture industry planning and coordination. | 5.00 | 1.00 | 1.00 | 1.00 | 1.00 |

Explanatory Information

2000 The number of companies dropped by one-half due to consolidations/mergers, resulting in reduced expectation

Children's Trust, Inc. (Board of the Maine)

| | |
|-----------------|--|
| Mission: | The Maine Children's Trust, Inc. is established to provide a mechanism for voluntary contributions by individuals and groups for annual and long-term funding of prevention programs related to child abuse and neglect. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To prevent child abuse and neglect through advocacy, education, and the funding of effective community based child abuse and neglect prevention programs

Objective: A-01 To reduce the number of occurrences of child abuse and neglect in the State of Maine

MAINE CHILDREN'S TRUST INCORPORATED 0798

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 100,000 | 100,000 | 102,250 | 104,806 | 102,250 | 104,806 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

Department Summary - All Funds

| | | | | | | |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| All Other | 100,000 | 100,000 | 102,250 | 104,806 | 102,250 | 104,806 |
| Total | 100,000 | 100,000 | 102,250 | 104,806 | 102,250 | 104,806 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| All Other | 100,000 | 100,000 | 102,250 | 104,806 | 102,250 | 104,806 |
| Total | 100,000 | 100,000 | 102,250 | 104,806 | 102,250 | 104,806 |

Children's Trust, Inc. (Board of the Maine)

| | |
|----------------|--|
| Goal: A | To prevent child abuse and neglect through advocacy, education, and the funding of effective community based child abuse and neglect prevention programs |
|----------------|--|

| | |
|------------------------|--|
| Objective: A-01 | To reduce the number of occurrences of child abuse and neglect in the State of Maine |
|------------------------|--|

MAINE CHILDREN'S TRUST INCORPORATED 0798

Provide assistance and funding for community based child abuse and neglect prevention programs.

Description of Program Activities:

To apply for and administer the federal Community Based Family Resource and Support Grant (CBFRS); coordinate and participate in statewide child services coalitions; and to raise and distribute funds to local child abuse preventions agencies.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 100,000 | 100,000 | 102,250 | 104,806 | 102,250 | 104,806 |
| Total | 100,000 | 100,000 | 102,250 | 104,806 | 102,250 | 104,806 |

Performance Measures

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| 1000 | Number of community based programs funded | 12.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| 2000 | Number of technical assistance for community based organizations sponsored | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| 3000 | Number of annual surveys of 'Unmet Needs' issued | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

Community College System, Board of Trustees of the Maine

| | |
|-----------------|---|
| Mission: | The mission of the Maine Community College System is to create an educated, skilled and adaptable labor force which is responsive to the changing needs of Maine's economy and the workforce needs of the State's employers and promote economic development. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Create an educated, skilled and adaptable labor force which is responsive to the changing needs of Maine's economy and the workforce needs of the State's employers.

Objective: A-01 Increase enrollment through expanded capacity, accessibility and flexibility while maintaining an outstanding standard of excellence.

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

| | | | | | | |
|---|------------|------------|------------|------------|------------|------------|
| Total Appropriations and Allocations | 41,500,736 | 42,534,894 | 48,181,265 | 52,409,944 | 48,181,265 | 52,409,944 |
| Department Summary - All Funds | | | | | | |
| All Other | 41,500,736 | 42,534,894 | 48,181,265 | 52,409,944 | 48,181,265 | 52,409,944 |
| Total | 41,500,736 | 42,534,894 | 48,181,265 | 52,409,944 | 48,181,265 | 52,409,944 |
| Department Summary - GENERAL FUND | | | | | | |
| All Other | 40,614,117 | 41,472,054 | 47,061,378 | 50,432,000 | 47,061,378 | 50,432,000 |
| Total | 40,614,117 | 41,472,054 | 47,061,378 | 50,432,000 | 47,061,378 | 50,432,000 |
| Department Summary - OTHER SPECIAL REVENUE FUNDS | | | | | | |
| All Other | 886,619 | 1,062,840 | 1,119,887 | 1,977,944 | 1,119,887 | 1,977,944 |
| Total | 886,619 | 1,062,840 | 1,119,887 | 1,977,944 | 1,119,887 | 1,977,944 |

Community College System, Board of Trustees of the Maine

| | |
|----------------|--|
| Goal: A | Create an educated, skilled and adaptable labor force which is responsive to the changing needs of Maine's economy and the workforce needs of the State's employers. |
|----------------|--|

| | |
|------------------------|---|
| Objective: A-01 | Increase enrollment through expanded capacity, accessibility and flexibility while maintaining an outstanding standard of excellence. |
|------------------------|---|

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

Increase enrollment.

Description of Program Activities:

Increase participation in higher education by Maine citizens by expanding access to associate degree programs at the technical colleges, maintaining an affordable education and raising awareness of the importance of post-secondary education and skills. Be responsive to business and industry. Encourage and enable lifelong learning through partnerships and articulation agreements with high schools and four-year institutions. Assure that graduates possess the occupational, academic and complementary skills required in a global economy.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|------------|------------|------------|------------|------------|------------|
| GENERAL FUND | 40,614,117 | 41,472,054 | 47,061,378 | 50,432,000 | 47,061,378 | 50,432,000 |
| OTHER SPECIAL REVENUE FUNDS | 886,619 | 1,062,840 | 1,119,887 | 1,977,944 | 1,119,887 | 1,977,944 |
| Total | 41,500,736 | 42,534,894 | 48,181,265 | 52,409,944 | 48,181,265 | 52,409,944 |

Performance Measures

| | | | | | | | |
|------|--|----------|----------|-----------|-----------|-----------|-----------|
| 0001 | Number of matriculated credit headcount. | 8,898.00 | 6,842.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 0002 | Number of non-matriculated credit headcount. | 3,750.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| 0003 | Number of non-credit headcount. | 7,100.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 |

Conservation, Department of

| | |
|-----------------|--|
| Mission: | To benefit the citizens, landowners, and users of the State's natural resources by promoting and performing stewardship and ensuring responsible balanced use of Maine's land, forest, water, and mineral resources. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Effectively and efficiently plan and manage Maine's forested lands to preserve, protect and enhance the state's unique character, while facilitating wise and sustainable use of forest resources.

Objective: A-01 Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reports results.

ADMINISTRATION - FORESTRY 0223

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total Appropriations and Allocations | 473,025 | 482,228 | 501,546 | 522,441 | 501,546 | 522,441 |

DIVISION OF FOREST PROTECTION 0232

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|------------|-----------|------------|
| Positions - LEGISLATIVE COUNT | 89.000 | 89.000 | 89.000 | 89.000 | 89.000 | 89.000 |
| Positions - FTE COUNT | 10.438 | 10.438 | 10.438 | 10.438 | 10.438 | 10.438 |
| Total Appropriations and Allocations | 8,678,479 | 9,038,982 | 9,873,159 | 10,055,478 | 9,873,159 | 10,055,478 |

FOREST HEALTH AND MONITORING 0233

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 13.500 | 13.500 | 13.500 | 13.500 | 13.500 | 13.500 |
| Positions - FTE COUNT | 6.389 | 5.889 | 5.889 | 5.889 | 5.889 | 5.889 |
| Total Appropriations and Allocations | 1,736,992 | 1,764,864 | 1,853,987 | 1,926,339 | 1,853,987 | 1,926,339 |

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 24.500 | 24.500 | 24.500 | 24.500 | 24.500 | 24.500 |
| Total Appropriations and Allocations | 3,715,554 | 3,841,373 | 3,726,879 | 3,838,195 | 3,726,879 | 3,838,195 |

FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 49,902 | 49,902 | 49,902 | 49,902 | 49,902 | 49,902 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

FOREST PRACTICES 0861

| | | | | | | |
|--------------------------------------|--------|-------|-----|-----|-----|-----|
| Positions - LEGISLATIVE COUNT | 1.000 | | | | | |
| Total Appropriations and Allocations | 71,106 | 5,111 | 220 | 469 | 220 | 469 |

Goal: B Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.

Objective: B-01 Increase the conservation of natural and cultural resources at state parks and historic sites; increase the number and quality of recreational/educational opportunities for Maine citizens and visitors; maintain high visitor satisfaction levels.

PARKS - GENERAL OPERATIONS 0221

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 47.500 | 47.500 | 47.500 | 47.500 | 47.500 | 47.500 |
| Positions - FTE COUNT | 85.245 | 85.245 | 85.245 | 85.245 | 85.245 | 85.245 |
| Total Appropriations and Allocations | 7,982,423 | 7,943,322 | 8,855,039 | 9,143,815 | 8,855,039 | 9,143,815 |

OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| Positions - FTE COUNT | 1.530 | 1.530 | 1.530 | 1.530 | 1.530 | 1.530 |
| Total Appropriations and Allocations | 3,804,359 | 3,876,056 | 4,271,123 | 4,412,453 | 4,271,123 | 4,412,453 |

BOATING FACILITIES FUND 0226

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 |
| Positions - FTE COUNT | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total Appropriations and Allocations | 1,414,069 | 1,425,759 | 1,732,718 | 1,834,905 | 1,732,718 | 1,834,905 |

MAINE STATE PARKS DEVELOPMENT FUND 0342

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Positions - FTE COUNT | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| Total Appropriations and Allocations | 604,783 | 632,101 | 523,585 | 548,852 | 523,585 | 548,852 |

FOREST RECREATION RESOURCE FUND 0354

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Positions - FTE COUNT | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 |
| Total Appropriations and Allocations | 75,075 | 78,644 | 83,541 | 87,249 | 83,541 | 87,249 |

MAINE STATE PARKS PROGRAM 0746

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 722,976 | 723,583 | 637,102 | 653,030 | 637,102 | 653,030 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

Objective: B-02 Increase the management of natural resources and the production of goods and services on Public Reserved Lands and non-reserved Public Lands, and achieve protection of public interests in submerged and intertidal lands.

LAND MANAGEMENT & PLANNING 0239

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 43.000 | 43.000 | 43.000 | 43.000 | 43.000 | 43.000 |
| Positions - FTE COUNT | 3.733 | 3.733 | 3.733 | 3.733 | 3.733 | 3.733 |
| Total Appropriations and Allocations | 5,535,801 | 5,592,417 | 5,592,226 | 5,781,320 | 5,592,226 | 5,781,320 |

COASTAL ISLAND REGISTRY 0241

| | | | | | | |
|--------------------------------------|-----|-----|-----|-----|-----|-----|
| Total Appropriations and Allocations | 101 | 103 | 105 | 107 | 105 | 107 |
|--------------------------------------|-----|-----|-----|-----|-----|-----|

Goal: C To encourage development and well managed and appropriate multiple uses of lands and resources providing planning, zoning and land use control.

Objective: C-01 Ensure that actions are efficiently and accurately processed, and that land use activities within the Commission's jurisdiction occur in compliance with Land Use Standards and in appropriate subdistricts.

LAND USE REGULATION COMMISSION 0236

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 22.500 | 22.500 | 22.500 | 22.500 | 22.500 | 22.500 |
| Total Appropriations and Allocations | 1,759,482 | 1,872,639 | 1,946,291 | 2,012,828 | 1,946,291 | 2,012,828 |

Goal: D Provide high quality information on geology, plants, animals, and natural communities of the State for decision making for natural resources management and economic development.

Objective: D-01 Position Maine as the leader in harnessing modern technology by improving and using our natural resources information base for sound planning, preparedness, and making the most of recreational, societal, and economic opportunities our natural resources provide.

MINING OPERATIONS 0230

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total Appropriations and Allocations | 211,191 | 214,124 | 216,705 | 225,709 | 216,705 | 225,709 |

GEOLOGICAL SURVEY 0237

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 |
| Total Appropriations and Allocations | 1,137,121 | 1,166,305 | 1,239,165 | 1,276,173 | 1,239,165 | 1,276,173 |

Objective: D-02 Increase information on status and trends of high quality habitat types (i.e. outstanding examples of common natural communities and rare natural communities) and of rare plants in Maine.

NATURAL AREAS PROGRAM 0821

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 4.500 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Total Appropriations and Allocations | 520,083 | 569,017 | 584,502 | 607,922 | 584,502 | 607,922 |

Goal: E Promote and ensure efficient and cooperative management through effective oversight of operations, and provide services and information to ensure goals and responsibilities are met.

Objective: E-01 Increase the productive work time of the department.

ADMINISTRATIVE SERVICES - CONSERVATION 0222

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 19.000 | 19.000 | 19.000 | 19.000 | 19.000 | 19.000 |
| Total Appropriations and Allocations | 2,171,190 | 2,071,959 | 2,087,324 | 2,144,803 | 2,087,324 | 2,144,803 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 301.000 | 300.500 | 300.500 | 300.500 | 300.500 | 300.500 |
| Positions - FTE COUNT | 113.643 | 113.143 | 113.143 | 113.143 | 113.143 | 113.143 |
| Personal Services | 23,722,905 | 24,608,197 | 25,591,456 | 26,676,327 | 25,591,456 | 26,676,327 |
| All Other | 14,655,411 | 14,714,681 | 15,756,932 | 16,175,432 | 15,756,932 | 16,175,432 |
| Capital | 2,070,933 | 1,805,586 | 2,224,900 | 2,068,400 | 2,224,900 | 2,068,400 |
| Unallocated | 214,463 | 220,025 | 201,831 | 201,831 | 201,831 | 201,831 |
| Total | 40,663,712 | 41,348,489 | 43,775,119 | 45,121,990 | 43,775,119 | 45,121,990 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 220.000 | 219.000 | 219.000 | 219.000 | 219.000 | 219.000 |
| Positions - FTE COUNT | 90.790 | 90.290 | 90.290 | 90.290 | 90.290 | 90.290 |
| Personal Services | 17,121,306 | 17,789,436 | 18,892,371 | 19,636,378 | 18,892,371 | 19,636,378 |
| All Other | 4,556,990 | 4,500,079 | 4,606,536 | 4,656,871 | 4,606,536 | 4,656,871 |
| Capital | 131,328 | 15,000 | 707,900 | 665,400 | 707,900 | 665,400 |
| Unallocated | 214,463 | 220,025 | 201,831 | 201,831 | 201,831 | 201,831 |
| Total | 22,024,087 | 22,524,540 | 24,408,638 | 25,160,480 | 24,408,638 | 25,160,480 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |
| Positions - FTE COUNT | 10.012 | 10.012 | 10.012 | 10.012 | 10.012 | 10.012 |
| Personal Services | 1,485,795 | 1,523,678 | 1,259,505 | 1,326,162 | 1,259,505 | 1,326,162 |
| All Other | 3,205,073 | 3,242,262 | 3,316,439 | 3,399,348 | 3,316,439 | 3,399,348 |
| Total | 4,690,868 | 4,765,940 | 4,575,944 | 4,725,510 | 4,575,944 | 4,725,510 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|--------|--------|--------|--------|--------|--------|
| Positions - LEGISLATIVE COUNT | 74.000 | 74.500 | 74.500 | 74.500 | 74.500 | 74.500 |
|-------------------------------|--------|--------|--------|--------|--------|--------|

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - FTE COUNT | 12,841 | 12,841 | 12,841 | 12,841 | 12,841 | 12,841 |
| Personal Services | 5,115,804 | 5,295,083 | 5,439,580 | 5,713,787 | 5,439,580 | 5,713,787 |
| All Other | 6,893,348 | 6,972,340 | 7,833,957 | 8,119,213 | 7,833,957 | 8,119,213 |
| Capital | 1,939,605 | 1,790,586 | 1,517,000 | 1,403,000 | 1,517,000 | 1,403,000 |
| Total | 13,948,757 | 14,058,009 | 14,790,537 | 15,236,000 | 14,790,537 | 15,236,000 |

Conservation, Department of

| | |
|------------------------|--|
| Goal: A | Effectively and efficiently plan and manage Maine's forested lands to preserve, protect and enhance the state's unique character, while facilitating wise and sustainable use of forest resources. |
| Objective: A-01 | Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reports results. |

ADMINISTRATION - FORESTRY 0223

The Maine Forest Service will continue to provide oversight in the implementation and coordination of the programs under the office of the State Forester.

Description of Program Activities:

The Bureau of Forestry, Administration is the office of the State Forester. The State Forester is charged by Statute under 12 MRSA Section 8003, conduct all necessary administrative tasks required to protect the forest resources of the State from fire, insects & disease, misuse and theft and to make certain reports to the legislature.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | 229,297 | 235,972 | 247,758 | 260,389 | 247,758 | 260,389 |
| FEDERAL EXPENDITURES FUND | 137,582 | 139,987 | 145,128 | 150,676 | 145,128 | 150,676 |
| OTHER SPECIAL REVENUE FUNDS | 106,146 | 106,269 | 108,660 | 111,376 | 108,660 | 111,376 |
| Total | 473,025 | 482,228 | 501,546 | 522,441 | 501,546 | 522,441 |

Positions

| | | | | | | |
|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| GENERAL FUND | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| FEDERAL EXPENDITURES FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |

Performance Measures

| | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| 0002 # of mandated reports prepared and distributed | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| 0003 Federal Grant revenue received | 1,697,719.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 |

Conservation, Department of

| | |
|------------------------|--|
| Goal: A | Effectively and efficiently plan and manage Maine's forested lands to preserve, protect and enhance the state's unique character, while facilitating wise and sustainable use of forest resources. |
| Objective: A-01 | Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reports results. |

DIVISION OF FOREST PROTECTION 0232

Protect Maine's forested lands, intermingled high value property, & natural resources from fire & illegal harvesting activity through a statewide forest fire prevention, detection, suppression, and suppression program.

Description of Program Activities:

The purpose of the Forest Protection Division is to take all actions necessary to protect the public, intermingled & adjacent high value property & forest from forest fires. Title 12 MRSA Subsections 8901 & 9201 grants the final authority & responsibility for the control of forest fires anywhere in the state. The Forest Protection Division has four primary functions; Forest Resource Protection, Forest Fire Suppression, Forest Fire Detection, Forest Fire Prevention.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 8,073,487 | 8,535,880 | 9,245,930 | 9,520,185 | 9,245,930 | 9,520,185 |
| FEDERAL EXPENDITURES FUND | 314,668 | 318,472 | 329,763 | 342,639 | 329,763 | 342,639 |
| OTHER SPECIAL REVENUE FUNDS | 290,324 | 184,630 | 297,466 | 192,654 | 297,466 | 192,654 |
| Total | 8,678,479 | 9,038,982 | 9,873,159 | 10,055,478 | 9,873,159 | 10,055,478 |
| Positions | | | | | | |
| GENERAL FUND | 89.000 | 89.000 | 89.000 | 89.000 | 89.000 | 89.000 |
| Total | 89.000 | 89.000 | 89.000 | 89.000 | 89.000 | 89.000 |
| FTE | | | | | | |
| GENERAL FUND | 6.315 | 6.315 | 6.315 | 6.315 | 6.315 | 6.315 |
| FEDERAL EXPENDITURES FUND | 4.123 | 4.123 | 4.123 | 4.123 | 4.123 | 4.123 |
| Total | 10.438 | 10.438 | 10.438 | 10.438 | 10.438 | 10.438 |
| Performance Measures | | | | | | |
| 0004 Number of wildland fires | 700.00 | 611.00 | 611.00 | 611.00 | 611.00 | 611.00 |
| 0005 Number of acres lost to wildland fires | 1,056.00 | 433.00 | 433.00 | 433.00 | 433.00 | 433.00 |
| 0006 Dollar value lost for year | 820,641.00 | 397,595.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 |
| 0007 Number of forest practices, timber theft/trespass, and liquidation harvesting complaints handled | 351.00 | 195.00 | 234.00 | 234.00 | 234.00 | 234.00 |

Conservation, Department of

| | |
|------------------------|--|
| Goal: A | Effectively and efficiently plan and manage Maine's forested lands to preserve, protect and enhance the state's unique character, while facilitating wise and sustainable use of forest resources. |
| Objective: A-01 | Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reports results. |

FOREST HEALTH AND MONITORING 0233

Ensure the health and sustainability of the forest resources by monitoring and reporting forest and shade tree conditions, and developing management prescriptions to minimize degradation and destruction by insect, disease, and abiotic agents. (Accomplishments based on previous calendar year.)

Description of Program Activities:

The Forest Health & Monitoring division protects the forest, shade and ornamental tree resources of the state from significant insect and disease damage. This is accomplished by maintaining a statewide forest health monitoring system, providing technical assistance to forest landowners and municipalities, conduct and supervise control activities, and enforce state and federal quarantines.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 855,563 | 859,120 | 932,859 | 963,464 | 932,859 | 963,464 |
| FEDERAL EXPENDITURES FUND | 827,906 | 852,150 | 866,328 | 906,704 | 866,328 | 906,704 |
| OTHER SPECIAL REVENUE FUNDS | 53,523 | 53,594 | 54,800 | 56,171 | 54,800 | 56,171 |
| Total | 1,736,992 | 1,764,864 | 1,853,987 | 1,926,339 | 1,853,987 | 1,926,339 |

Positions

| | | | | | | |
|---------------------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 |
| FEDERAL EXPENDITURES FUND | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 |
| Total | 13.500 | 13.500 | 13.500 | 13.500 | 13.500 | 13.500 |

FTE

| | | | | | | |
|---------------------------|-------|-------|-------|-------|-------|-------|
| GENERAL FUND | 0.500 | | | | | |
| FEDERAL EXPENDITURES FUND | 5.889 | 5.889 | 5.889 | 5.889 | 5.889 | 5.889 |
| Total | 6.389 | 5.889 | 5.889 | 5.889 | 5.889 | 5.889 |

Performance Measures

| | | | | | | |
|------|--|----------|----------|----------|----------|----------|
| 0011 | # of forest health/sustainability monitoring plots established/measured | 669.00 | 530.00 | 530.00 | 530.00 | 530.00 |
| 0012 | Millions of acres surveyed to ensure no 5000 acre contiguous patch goes undetected | 52.55 | 29.00 | 29.00 | 29.00 | 29.00 |
| 0013 | # of requests for assistance responded to | 2,886.00 | 1,842.00 | 1,842.00 | 1,842.00 | 1,842.00 |
| 0014 | # of evaluations and pest management options developed | 41.00 | 40.00 | 40.00 | 40.00 | 40.00 |
| 0015 | % of municipalities receiving requested pesticide application assistance | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0016 | # of quarantine requests for which assistance was provided | 380.00 | 410.00 | 410.00 | 410.00 | 410.00 |

Conservation, Department of

| | |
|------------------------|--|
| Goal: A | Effectively and efficiently plan and manage Maine's forested lands to preserve, protect and enhance the state's unique character, while facilitating wise and sustainable use of forest resources. |
| Objective: A-01 | Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reports results. |

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240

The Division will develop, advocate and implement policies, and administer programs that lead to informed forest management decisions and protect the multiple values of Maine's forests.

Description of Program Activities:

The Division advocates & implements policies, administers programs that lead to informed forest management decisions & protect the multiple values of Maine's forests. The division provides technical assistance, information, & education services to the public, forest landowners, forest products processors & marketers, municipalities & other stakeholders. The division also implements the Forest Practices Act, providing outreach & enforcement services.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 1,773,511 | 1,860,610 | 1,996,813 | 2,056,797 | 1,996,813 | 2,056,797 |
| FEDERAL EXPENDITURES FUND | 1,836,943 | 1,875,561 | 1,622,497 | 1,671,140 | 1,622,497 | 1,671,140 |
| OTHER SPECIAL REVENUE FUNDS | 105,100 | 105,202 | 107,569 | 110,258 | 107,569 | 110,258 |
| Total | 3,715,554 | 3,841,373 | 3,726,879 | 3,838,195 | 3,726,879 | 3,838,195 |
| Positions | | | | | | |
| GENERAL FUND | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 |
| FEDERAL EXPENDITURES FUND | 4.500 | 4.500 | 4.500 | 4.500 | 4.500 | 4.500 |
| Total | 24.500 | 24.500 | 24.500 | 24.500 | 24.500 | 24.500 |

Performance Measures

| | | | | | | | |
|------|---|-----------|----------|----------|----------|----------|----------|
| 0008 | # of harvest visited and assisted to comply with FPA stds, LURC & DEP | 1,324.00 | 1,500.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 |
| 0009 | Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0010 | # of clients and customers served by Division staff | 14,713.00 | 7,075.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 |

Conservation, Department of

| | |
|------------------------|--|
| Goal: A | Effectively and efficiently plan and manage Maine's forested lands to preserve, protect and enhance the state's unique character, while facilitating wise and sustainable use of forest resources. |
| Objective: A-01 | Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reports results. |

FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300

Protect Maine's forested lands, intermingled high value property, & natural resources from fire & illegal harvesting activity through a statewide forest fire prevention, detection, suppression, and suppression program.

Description of Program Activities:

The Forest Protection Division is to take all actions necessary to protect the public, intermingled & adjacent high value property & forests from forest fires. Title 12 MRSA Subsections 8901 & 9201 grants the final authority & responsibility for the control of forest fires anywhere in the state. The Forest Protection Division has four primary functions: Forest Resource Protection, Forest Fire Suppression, Forest Fire Detection, Forest Fire Prevention.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|--|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 49,902 | 49,902 | 49,902 | 49,902 | 49,902 | 49,902 |
| Total | 49,902 | 49,902 | 49,902 | 49,902 | 49,902 | 49,902 |
| Performance Measures | | | | | | |
| 0004 | Number of wildland fires | 700.00 | 646.00 | 611.00 | 611.00 | 611.00 |
| 0005 | Number of acres lost to wildland fires | 1,056.00 | 1,083.00 | 433.00 | 433.00 | 433.00 |
| 0006 | Dollar value lost for year | 820,641.00 | 597,595.00 | 600,000.00 | 600,000.00 | 600,000.00 |
| 0007 | Number of forest practices, timber theft/trespass, and liquidation harvesting complaints handled | 351.00 | 320.00 | 234.00 | 234.00 | 234.00 |

Conservation, Department of

| | |
|------------------------|--|
| Goal: A | Effectively and efficiently plan and manage Maine's forested lands to preserve, protect and enhance the state's unique character, while facilitating wise and sustainable use of forest resources. |
| Objective: A-01 | Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reports results. |

FOREST PRACTICES 0861

The Division will develop, advocate and implement policies, and administer programs that lead to informed forest management decisions and protect the multiple values of Maine's forests.

Description of Program Activities:

The Division advocates & implements policies, administers programs that lead to informed forest management decisions & protect the multiple values of Maine's forests. The division provides technical assistance, information, & education services to the public, forest landowners, forest products processors & marketers, municipalities & other stakeholders. The division also implements the Forest Practices Act, providing outreach & enforcement services.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 71,106 | 5,111 | 220 | 469 | 220 | 469 |
| Total | 71,106 | 5,111 | 220 | 469 | 220 | 469 |
| Positions | | | | | | |
| GENERAL FUND | 1.000 | | | | | |
| Total | 1.000 | | | | | |

Performance Measures

| | | | | | | | |
|------|---|-----------|----------|----------|----------|----------|----------|
| 0008 | # of harvest visited and assisted to comply with FPA stds, LURC & DEP | 1,324.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 |
| 0009 | Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0010 | # of clients and customers served by Division staff | 14,713.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 |

Conservation, Department of

| | |
|------------------------|--|
| Goal: B | Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors. |
| Objective: B-01 | Increase the conservation of natural and cultural resources at state parks and historic sites; increase the number and quality of recreational/educational opportunities for Maine citizens and visitors; maintain high visitor satisfaction levels. |

PARKS - GENERAL OPERATIONS 0221

Operate and maintain state parks and historic sites, and support the creation of other recreation opportunities.

Description of Program Activities:

This program funds the operation of the state park system, which provides opportunities for people to enrich their lives through a wide range of quality, safe, outdoor recreational and educational experiences. This program protects and provides access to examples of Maine's significant natural and historic resources for present and future generations.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 6,555,793 | 6,509,061 | 7,354,578 | 7,604,627 | 7,354,578 | 7,604,627 |
| FEDERAL EXPENDITURES FUND | 1,190,632 | 1,191,430 | 1,218,237 | 1,248,692 | 1,218,237 | 1,248,692 |
| OTHER SPECIAL REVENUE FUNDS | 235,998 | 242,831 | 282,224 | 290,496 | 282,224 | 290,496 |
| Total | 7,982,423 | 7,943,322 | 8,855,039 | 9,143,815 | 8,855,039 | 9,143,815 |
| Positions | | | | | | |
| GENERAL FUND | 46.500 | 46.500 | 46.500 | 46.500 | 46.500 | 46.500 |
| OTHER SPECIAL REVENUE FUNDS | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 47.500 | 47.500 | 47.500 | 47.500 | 47.500 | 47.500 |
| FTE | | | | | | |
| GENERAL FUND | 83.975 | 83.975 | 83.975 | 83.975 | 83.975 | 83.975 |
| OTHER SPECIAL REVENUE FUNDS | 1.270 | 1.270 | 1.270 | 1.270 | 1.270 | 1.270 |
| Total | 85.245 | 85.245 | 85.245 | 85.245 | 85.245 | 85.245 |

Performance Measures

| | | | | | | |
|------|--|--------------|--------------|--------------|--------------|--------------|
| 0019 | Overall customer satisfaction level measured on a scale of 1-low to 5-high | 2.90 | | | | |
| 0030 | % of major parks & historic sites with current brochures | 58.0% | 20.0% | 30.0% | 30.0% | 30.0% |
| 0031 | # of volunteer hours spent at park and historic sites | 18,000.00 | 13,500.00 | 16,000.00 | 16,000.00 | 16,000.00 |
| 0032 | Acres of park lands acquired through fee/easements | 292.00 | 1,500.00 | 500.00 | 500.00 | 500.00 |
| 0033 | # of campsite reservations made | 11,225.00 | 11,000.00 | 11,000.00 | 11,000.00 | 11,000.00 |
| 0034 | Number of visitors to state parks and historic sites. | 2,524,899.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |

Conservation, Department of

| | |
|------------------------|--|
| Goal: B | Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors. |
| Objective: B-01 | Increase the conservation of natural and cultural resources at state parks and historic sites; increase the number and quality of recreational/educational opportunities for Maine citizens and visitors; maintain high visitor satisfaction levels. |

OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224

Provide public trails for snowmobile and ATV use, and educational/informational support for the conduct of these activities.

Description of Program Activities:

This fund receives revenue from snowmobile and ATV registration fees, as well as a portion of the gas tax. The division plans, develops, and maintains snowmobile/ATV trails directly or through grants-in-aid to clubs and municipalities. It also develops and distributes information/educational materials and provides technical assistance to clubs, municipalities, and landowners in managing recreational use of snowmobiles and ATVs.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | 3,804,359 | 3,876,056 | 4,271,123 | 4,412,453 | 4,271,123 | 4,412,453 |
| Total | 3,804,359 | 3,876,056 | 4,271,123 | 4,412,453 | 4,271,123 | 4,412,453 |

Positions

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| Total | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |

FTE

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS | 1.530 | 1.530 | 1.530 | 1.530 | 1.530 | 1.530 |
| Total | 1.530 | 1.530 | 1.530 | 1.530 | 1.530 | 1.530 |

Performance Measures

| | | | | | | | |
|------|--|--------------|--------------|--------------|--------------|--------------|--------------|
| 0024 | % of problems reported based on the total # of inspections | 26.0% | 3.0% | 10.0% | 10.0% | 10.0% | 10.0% |
| 0025 | % of snowmobile accidents occurring on maintained trails | 40.0% | 31.0% | 33.0% | 33.0% | 33.0% | 33.0% |
| 0026 | % of state contributions to total cost of trail maintenance for ATV/Snowmobile | 66.0% | 66.0% | 65.0% | 65.0% | 65.0% | 65.0% |
| 0027 | \$ value of grants provided to local snowmobile/ATV clubs. | 2,400,000.00 | 2,500,000.00 | 2,700,000.00 | 2,700,000.00 | 2,700,000.00 | 2,700,000.00 |
| 0028 | Average cost per mile of trail maintained | 118.00 | 355.00 | 268.00 | 268.00 | 268.00 | 268.00 |
| 0029 | # of miles of trail maintained through grant money | 15,280.00 | 13,681.00 | 15,500.00 | 15,500.00 | 15,500.00 | 15,500.00 |

Conservation, Department of

| | |
|------------------------|--|
| Goal: B | Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors. |
| Objective: B-01 | Increase the conservation of natural and cultural resources at state parks and historic sites; increase the number and quality of recreational/educational opportunities for Maine citizens and visitors; maintain high visitor satisfaction levels. |

BOATING FACILITIES FUND 0226

Provide safe, accessible public boat launching facilities and mark hazards to navigation on the waters of the State.

Description of Program Activities:

This program purchases, builds and maintains public launching sites and through grants and technical assistance to municipalities and others assists in the development and maintenance of boat launching sites available to the general public. The program also marks hazards to navigation in a few selected lakes.

| | | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | | |
| | OTHER SPECIAL REVENUE FUNDS | 1,414,069 | 1,425,759 | 1,732,718 | 1,834,905 | 1,732,718 | 1,834,905 |
| | Total | 1,414,069 | 1,425,759 | 1,732,718 | 1,834,905 | 1,732,718 | 1,834,905 |
| Positions | | | | | | | |
| | OTHER SPECIAL REVENUE FUNDS | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 |
| | Total | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 |
| FTE | | | | | | | |
| | OTHER SPECIAL REVENUE FUNDS | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| | Total | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Performance Measures | | | | | | | |
| 0017 | % of projects completed under budget and as scheduled | 75.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0018 | % of compliance with the strategic plan | 40.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0019 | Overall customer satisfaction level measured on a scale of 1-low to 5-high | | 4.62 | | | | |

Conservation, Department of

| | |
|------------------------|--|
| Goal: B | Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors. |
| Objective: B-01 | Increase the conservation of natural and cultural resources at state parks and historic sites; increase the number and quality of recreational/educational opportunities for Maine citizens and visitors; maintain high visitor satisfaction levels. |

MAINE STATE PARKS DEVELOPMENT FUND 0342

Use funds to develop, maintain, and manage state parks, and other facilities on land owned by the Bureau.

Description of Program Activities:

This program receives revenue from Great Spring Waters of America, Inc. (Poland Spring Bottling Company), for the pumping of water from two wells located on the park property. This program will provide funds necessary to support the Loon Account in repairs and capital improvements to state parks & historic sites, support \$20,000 annually for water monitoring at state parks, and support other administrative costs to operate the state parks.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|---------|---------|---------|---------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS | 604,783 | 632,101 | 523,585 | 548,852 | 523,585 | 548,852 |
| Total | 604,783 | 632,101 | 523,585 | 548,852 | 523,585 | 548,852 |

Positions

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |

FTE

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| Total | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |

Performance Measures

| | | | | | | | |
|------|--|------------|------------|------------|------------|------------|------------|
| 0035 | Provide Geology with \$20,000 annually for water monitoring at state parks | | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 0036 | % of completed playground and access improvements at Range Pond | 100.0% | | | | | |
| 0037 | Supplement General Fund for administration, operations and maintenance of state parks and historic sites | 168,870.00 | 276,000.00 | 276,000.00 | 276,000.00 | 276,000.00 | 276,000.00 |

Conservation, Department of

| | |
|------------------------|--|
| Goal: B | Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors. |
| Objective: B-01 | Increase the conservation of natural and cultural resources at state parks and historic sites; increase the number and quality of recreational/educational opportunities for Maine citizens and visitors; maintain high visitor satisfaction levels. |

FOREST RECREATION RESOURCE FUND 0354

Provide and maintain fire-safe primitive public campsites in the Penobscot Corridor and other State owned or leased lands.

Description of Program Activities:

This fund receives income from fees charged to users of state-managed forest campsites in the west Branch Penobscot River Corridor. The revenue is dedicated to the construction and management of fire-safe public campsites and the provision of recreational opportunities.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 75,075 | 78,644 | 83,541 | 87,249 | 83,541 | 87,249 |
| Total | 75,075 | 78,644 | 83,541 | 87,249 | 83,541 | 87,249 |
| Positions | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| FTE | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 |
| Total | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 |

Performance Measures

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| 0019 | Overall customer satisfaction level measured on a scale of 1-low to 5-high | 4.50 | | | | |
| 0020 | % of projects completed under budget and as scheduled | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| 0021 | # of campsites monitored and maintained | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 |

Conservation, Department of

| | |
|------------------------|--|
| Goal: B | Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors. |
| Objective: B-01 | Increase the conservation of natural and cultural resources at state parks and historic sites; increase the number and quality of recreational/educational opportunities for Maine citizens and visitors; maintain high visitor satisfaction levels. |

MAINE STATE PARKS PROGRAM 0746

Perform major and minor capital improvements, repairs, and maintenance activities, and fund operations at state park and historic sites.

Description of Program Activities:

This fund receives revenue from the sale of Loon license plates. The revenue is dedicated to repairs and improvements to facilities at state parks and historic sites.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|---|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 722,976 | 723,583 | 637,102 | 653,030 | 637,102 | 653,030 |
| Total | 722,976 | 723,583 | 637,102 | 653,030 | 637,102 | 653,030 |
| Performance Measures | | | | | | |
| 0022 | % of major capital projects completed under budget and as scheduled | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 0023 | % of minor capital projects completed under budget and as scheduled | 81.0% | 80.0% | 80.0% | 80.0% | 80.0% |

Conservation, Department of

| | |
|------------------------|---|
| Goal: B | Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors. |
| Objective: B-02 | Increase the management of natural resources and the production of goods and services on Public Reserved Lands and non-reserved Public Lands, and achieve protection of public interests in submerged and intertidal lands. |

LAND MANAGEMENT & PLANNING 0239

Manage the Public Reserved Lands and Non-reserved Public Lands (including coastal islands), according to principles of multiple use, providing for reasonable public access, use, and sustained yields of products and services; and manage submerged lands to protect public access and public trust rights.

Description of Program Activities:

This program relies solely on the dedicated revenue generated from timber harvesting operations and leasing activities on Public Lands. Activities conducted include multiple use land management, primitive recreations, wildlife habitat, timber management. The program must provide information to the public as well as construct roads, trails, bridges, and maintain campsites. The program must balance the principles of multiple use and sustain yield.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | 5,535,801 | 5,592,417 | 5,592,226 | 5,781,320 | 5,592,226 | 5,781,320 |
| Total | 5,535,801 | 5,592,417 | 5,592,226 | 5,781,320 | 5,592,226 | 5,781,320 |

Positions

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 43.000 | 43.000 | 43.000 | 43.000 | 43.000 | 43.000 |
| Total | 43.000 | 43.000 | 43.000 | 43.000 | 43.000 | 43.000 |

FTE

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS | 3.733 | 3.733 | 3.733 | 3.733 | 3.733 | 3.733 |
| Total | 3.733 | 3.733 | 3.733 | 3.733 | 3.733 | 3.733 |

Performance Measures

| | | | | | | |
|------|--|-----------|----------|----------|----------|----------|
| 0019 | Overall customer satisfaction level measured on a scale of 1-low to 5-high | | 4.73 | | | |
| 0041 | Average % of cords harvested from public lands each year | 62.0% | 75.0% | 80.0% | 80.0% | 80.0% |
| 0042 | % of major land units & significant programs with informational materials | 79.0% | 68.0% | 66.0% | 66.0% | 66.0% |
| 0043 | # of Lands units with new or updated plans completed annually | 2.00 | 44.00 | 6.00 | 6.00 | 6.00 |
| 0044 | % of submerged lands expenses covered by revenue from conveyances | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0045 | Acres acquired & managed consistent with the goal to increase land ownership | 53,675.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |

Conservation, Department of

| | |
|------------------------|---|
| Goal: B | Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors. |
| Objective: B-02 | Increase the management of natural resources and the production of goods and services on Public Reserved Lands and non-reserved Public Lands, and achieve protection of public interests in submerged and intertidal lands. |

COASTAL ISLAND REGISTRY 0241

Establish title to island property in Maine coastal waters, and protect State owned island resources for public use.

Description of Program Activities:

This program was established to identify and secure title to those coastal islands belonging to the State of Maine. The Coastal Island Registry Act provides that all coastal islands within the State of Maine shall be registered with the Bureau of Parks & Lands by their purported owners. Those islands for which no registration was submitted, fall to the care and custody of the State of Maine.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----|-----|-----|-----|-----|-----|
| OTHER SPECIAL REVENUE FUNDS | 101 | 103 | 105 | 107 | 105 | 107 |
| Total | 101 | 103 | 105 | 107 | 105 | 107 |

Performance Measures

| | | | | | | |
|------|--|------|-------|-------|-------|-------|
| 0039 | # of updates made to the coastal island database | 6.00 | 15.00 | 10.00 | 10.00 | 10.00 |
| 0040 | % of titles clarified in ownership | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% |

Conservation, Department of

| | |
|------------------------|--|
| Goal: C | To encourage development and well managed and appropriate multiple uses of lands and resources providing planning, zoning and land use control. |
| Objective: C-01 | Ensure that actions are efficiently and accurately processed, and that land use activities within the Commission's jurisdiction occur in compliance with Land Use Standards and in appropriate subdistricts. |

LAND USE REGULATION COMMISSION 0236

The Commission will administer an efficient planning, permitting, and compliance program throughout its jurisdiction from its headquarters in Augusta and 5 full-service regional offices run by knowledgeable and well-trained staff.

Description of Program Activities:

LURC planners direct growth to appropriate areas through established land use zones and standards. Permittees process about 1,200 permit applications a year, for everything from camps to subdivisions to small businesses to gas pipelines. LURC staff logs more than 150,000 road miles a year to conduct site visits with the public, assisting applicants and evaluating requests for land use activities, and to investigate complaints of illegal activities.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 1,759,482 | 1,872,639 | 1,946,291 | 2,012,828 | 1,946,291 | 2,012,828 |
| Total | 1,759,482 | 1,872,639 | 1,946,291 | 2,012,828 | 1,946,291 | 2,012,828 |

Positions

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 22.500 | 22.500 | 22.500 | 22.500 | 22.500 | 22.500 |
| Total | 22.500 | 22.500 | 22.500 | 22.500 | 22.500 | 22.500 |

Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0046 | Review, and if necessary, revise rules and policies to ensure jurisdiction relevance | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0047 | % of Simple Permit Requests processed within 30 days of application | 79.19% | 30.0% | 70.0% | 70.0% | 70.0% |
| 0048 | % of Complex Permit Requests processed within 90 days of application | 79.73% | 46.0% | 80.0% | 80.0% | 80.0% |
| 0049 | Public satisfaction survey % of respondents indicate fair treatment | 100.0% | 70.0% | 85.0% | 85.0% | 85.0% |
| 0050 | % of permitted sites inspected found to be substantially in compliance with permit conditions | 30.0% | -20.0% | 70.0% | 70.0% | 70.0% |

Conservation, Department of

| | |
|------------------------|---|
| Goal: D | Provide high quality information on geology, plants, animals, and natural communities of the State for decision making for natural resources management and economic development. |
| Objective: D-01 | Position Maine as the leader in harnessing modern technology by improving and using our natural resources information base for sound planning, preparedness, and making the most of recreational, societal, and economic opportunities our natural resources provide. |

MINING OPERATIONS 0230

Administer a statewide program of geologic (bedrock, surficial, groundwater, marine) data collection and dissemination to address societal needs.

Description of Program Activities:

Map gravel aquifers in eastern Maine; map bedrock geology along western Penobscot Bay and eastern Maine; map surficial geology near Lewiston; initiate ambient groundwater quality program; sample 70 wells in two watersheds; map coastal bluff erosion and landslide potential in eastern Penobscot Bay; monitor seismic activity; maintain groundwater database; publish maps and GIS databases.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|------------------------|---------------------------|----------------------------|----------------------------|------------------------|------------------------|
|--|------------------------|---------------------------|----------------------------|----------------------------|------------------------|------------------------|

Funding

| | | | | | | |
|-----------------------------|---------|---------|---------|---------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS | 211,191 | 214,124 | 216,705 | 225,709 | 216,705 | 225,709 |
| Total | 211,191 | 214,124 | 216,705 | 225,709 | 216,705 | 225,709 |

Positions

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |

Performance Measures

| | | | | | | | |
|------|--|-------|--------|----------|----------|----------|----------|
| 0051 | Using 1998 as a baseline, increase the area of mapped gravel aquifers | 6.0% | 90.0% | 8.0% | 8.0% | 8.0% | 8.0% |
| 0052 | Using 1998 as a baseline, increase shoreline mapped for eroding bluffs by 15% | 19.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0053 | Using 1998 baseline, increase surficial geology maps | 1.0% | 37.0% | 2.0% | 2.0% | 2.0% | 2.0% |
| 0054 | Using 1998 as a baseline, increase bedrock geology maps | 1.0% | 27.0% | 2.0% | 2.0% | 2.0% | 2.0% |
| 0068 | Using 2002 as a baseline, increase area covered by groundwater quality studies | | | 10.0% | 10.0% | 10.0% | 10.0% |
| 0069 | Copies of geologic maps and reports to end-users (# of copies) | | | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 0070 | Using 2004 as a baseline, increase miles of beach mapped for erosion | | | 5.0% | 5.0% | 5.0% | 5.0% |

Conservation, Department of

| | |
|------------------------|---|
| Goal: D | Provide high quality information on geology, plants, animals, and natural communities of the State for decision making for natural resources management and economic development. |
| Objective: D-01 | Position Maine as the leader in harnessing modern technology by improving and using our natural resources information base for sound planning, preparedness, and making the most of recreational, societal, and economic opportunities our natural resources provide. |

GEOLOGICAL SURVEY 0237

Administer a statewide program of geologic (bedrock, surficial, groundwater, marine) data collection and dissemination to address societal needs.

Description of Program Activities:

Map gravel aquifers in eastern Maine; map bedrock geology along western Penobscot Bay and eastern Maine; map surficial geology near Lewiston; initiate ambient groundwater quality program; sample 70 wells in two watersheds; map coastal bluff erosion and landslide potential in eastern Penobscot Bay; monitor seismic activity; maintain groundwater database; publish maps and GIS databases.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 916,808 | 943,684 | 1,011,535 | 1,042,853 | 1,011,535 | 1,042,853 |
| FEDERAL EXPENDITURES FUND | 220,313 | 222,621 | 227,630 | 233,320 | 227,630 | 233,320 |
| Total | 1,137,121 | 1,166,305 | 1,239,165 | 1,276,173 | 1,239,165 | 1,276,173 |

Positions

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 |
| Total | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 |

Performance Measures

| | | | | | | | |
|------|--|-------|--------|----------|----------|----------|----------|
| 0051 | Using 1998 as a baseline, increase the area of mapped gravel aquifers | 6.0% | 85.0% | 8.0% | 8.0% | 8.0% | 8.0% |
| 0052 | Using 1998 as a baseline, increase shoreline mapped for eroding bluffs by 15% | 19.0% | 115.0% | | | | |
| 0053 | Using 1998 baseline, increase surficial geology maps | 1.0% | 35.0% | 2.0% | 2.0% | 2.0% | 2.0% |
| 0054 | Using 1998 as a baseline, increase bedrock geology maps | 1.0% | 29.0% | 2.0% | 2.0% | 2.0% | 2.0% |
| 0068 | Using 2002 as a baseline, increase area covered by groundwater quality studies | | | 10.0% | 10.0% | 10.0% | 10.0% |
| 0069 | Copies of geologic maps and reports to end-users (# of copies) | | | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 0070 | Using 2004 as a baseline, increase miles of beach mapped for erosion | | | 5.0% | 5.0% | 5.0% | 5.0% |

Conservation, Department of

| | |
|------------------------|---|
| Goal: D | Provide high quality information on geology, plants, animals, and natural communities of the State for decision making for natural resources management and economic development. |
| Objective: D-02 | Increase information on status and trends of high quality habitat types (i.e. outstanding examples of common natural communities and rare natural communities) and of rare plants in Maine. |

NATURAL AREAS PROGRAM 0821

Administer a statewide program of natural areas (outstanding examples of different habitat types and habitat supporting rare, threatened, and endangered plants and animals) data collection and dissemination to address societal needs.

Description of Program Activities:

Conduct landscape analysis of over 4M acres; implement field inventories; revise natural community classification; initiate outreach project on the impacts of invasive plant species; respond to info requests; maintain Biological Conservation database; provide technical assistance in comprehensive & open space planning initiatives by towns; provide technical assistance with conservation planning to land trusts; provide technical assistance to large & small landowners.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 117,004 | 118,552 | 124,927 | 127,621 | 124,927 | 127,621 |
| FEDERAL EXPENDITURES FUND | 162,824 | 165,719 | 166,361 | 172,339 | 166,361 | 172,339 |
| OTHER SPECIAL REVENUE FUNDS | 240,255 | 284,746 | 293,214 | 307,962 | 293,214 | 307,962 |
| Total | 520,083 | 569,017 | 584,502 | 607,922 | 584,502 | 607,922 |

Positions

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| GENERAL FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| OTHER SPECIAL REVENUE FUNDS | 3.500 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| Total | 4.500 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |

Performance Measures

| | | | | | | | |
|------|---|----------|--------------|------------|------------|------------|------------|
| 0055 | Respond to information requests from private landowners, planners and developers (# of responses) | 9,800.00 | 2,000.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 |
| 0056 | Conduct landscape analysis to identify lands of potential statewide significance (% of total state acres). | 100.0% | 9.0% | | | | |
| 0057 | Gain access from willing landowners to survey private and public lands (# of landowners). | 500.00 | 1,200,000.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 0058 | Conduct field inventories of land of statewide significance (# of acres) | 6.0% | 0.8% | | | | |
| 0059 | Provide landowners with information and management considerations for state threatened and endangered botanical features (# of letters to land owners). | 400.00 | 650.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| 0065 | Conduct field inventories of land of statewide significance (# of acres) | | | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 0066 | Establish permanent vegetation plots on Maine's Ecological Reserves (# of plots) | | | 80.00 | 80.00 | 80.00 | 80.00 |
| 0067 | Conduct natural resource inventories on State-owned public lands (# of acres of public lands inventoried) | | | 105,000.00 | 105,000.00 | 105,000.00 | 105,000.00 |

Conservation, Department of

| | |
|------------------------|---|
| Goal: E | Promote and ensure efficient and cooperative management through effective oversight of operations, and provide services and information to ensure goals and responsibilities are met. |
| Objective: E-01 | Increase the productive work time of the department. |

ADMINISTRATIVE SERVICES - CONSERVATION 0222

Meet the executive management, financial, human resources, information services and communications needs of the department.

Description of Program Activities:

Conservation's General Services provides executive level direction to the department through the Commissioner's office as well as central department administration and management for financial, personnel, information systems and radio communications.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 1,622,134 | 1,534,009 | 1,497,825 | 1,521,345 | 1,497,825 | 1,521,345 |
| OTHER SPECIAL REVENUE FUNDS | 549,056 | 537,950 | 589,499 | 623,458 | 589,499 | 623,458 |
| Total | 2,171,190 | 2,071,959 | 2,087,324 | 2,144,803 | 2,087,324 | 2,144,803 |
| Positions | | | | | | |
| GENERAL FUND | 14.000 | 14.000 | 14.000 | 14.000 | 14.000 | 14.000 |
| OTHER SPECIAL REVENUE FUNDS | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Total | 19.000 | 19.000 | 19.000 | 19.000 | 19.000 | 19.000 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 0060 | # of hours of computer uptime as a % of total system uptime capacity | 99.6% | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% |
| 0061 | # of performance appraisals completed on time as a % of total | 66.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0062 | Reduce aggregate # of lost work time (hrs) due to work-related injuries | 176.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 0063 | Review/update at least 20% of Departmental policies per year | 20.0% | 20.0% | 20.0% | 20.0% | 20.0% | 20.0% |
| 0064 | % variance (+/-) of quarterly expenditures compared to work program | 4.0% | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% |

Explanatory Information

| | |
|------|---|
| 0060 | We have increased our use of and reliance on technology tremendously over the past several years. Keeping our system up and running is one of our top priorities. |
| 0061 | A well managed organization attends to the performance of its employees. Timely performance appraisals is a good indicator of that attention. |
| 0062 | Employee safety is a major priority at DOC and reducing injuries is something we are all working towards. |
| 0063 | It is important to the successful management of the Department to have clear and timely policies. |
| 0064 | Our financial stability is very important to us and keeping expenditures within our budget is key to that stability. |

Consumer Choice Health Plan, Maine

| | |
|-----------------|---|
| Mission: | To enhance the availability of health insurance coverage to Maine citizens. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: 1 To ensure the availability of choice in health insurance carriers for Maine citizens seeking coverage in the individual and small group markets.

Objective: 1-01 To increase the number of Maine citizens covered by commercially available health insurance.

MAINE CONSUMER CHOICE HEALTH PLAN 0972

| | | |
|--------------------------------------|-------|-------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Total Appropriations and Allocations | 1,000 | 1,000 |

Department Summary - All Funds

| | | |
|-------------------------------|--------------|--------------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 500 | 500 |
| All Other | 500 | 500 |
| Total | 1,000 | 1,000 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|--------------|--------------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 500 | 500 |
| All Other | 500 | 500 |
| Total | 1,000 | 1,000 |

Consumer Choice Health Plan, Maine

| | |
|----------------|--|
| Goal: 1 | To ensure the availability of choice in health insurance carriers for Maine citizens seeking coverage in the individual and small group markets. |
|----------------|--|

| | |
|------------------------|--|
| Objective: 1-01 | To increase the number of Maine citizens covered by commercially available health insurance. |
|------------------------|--|

MAINE CONSUMER CHOICE HEALTH PLAN 0972

Create an independent executive agency to negotiate and contract with licensed carriers to provide Board authorized choice of health benefits for eligible enrollees.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | |
|-----------------------------|--------------|--------------|
| OTHER SPECIAL REVENUE FUNDS | 1,000 | 1,000 |
| Total | 1,000 | 1,000 |

Positions

| | | |
|-----------------------------|--------------|--------------|
| OTHER SPECIAL REVENUE FUNDS | 1,000 | 1,000 |
| Total | 1,000 | 1,000 |

Performance Measures

| | | |
|------|---|------|
| 1000 | Number of carriers participating in program | 2.00 |
|------|---|------|

Corrections, Department of

| | |
|-----------------|---|
| Mission: | The mission of the Department of Corrections is to hold the offender accountable to the victim and the community and to prevent crime and reduce the likelihood of juvenile and adult offenders re-offending. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To measurably improve the well being of children in every Maine community.

Objective: A-01 To measurably reduce the number of children who engage in criminal activity.

JUSTICE - PLANNING, PROJECTS & STATISTICS 0502

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total Appropriations and Allocations | 796,794 | 817,318 | 825,959 | 847,384 | 825,959 | 847,384 |

Goal: B To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.

Objective: B-02 To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction.

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 202.000 | 201.000 | 201.000 | 201.000 | 201.000 | 201.000 |
| Positions - FTE COUNT | 4.457 | 4.457 | 4.457 | 4.457 | 4.457 | 4.457 |
| Total Appropriations and Allocations | 14,077,369 | 14,791,768 | 16,050,728 | 16,761,546 | 16,050,728 | 16,761,546 |

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 178.000 | 178.000 | 178.000 | 178.000 | 178.000 | 178.000 |
| Positions - FTE COUNT | 0.268 | 0.268 | 0.268 | 0.268 | 0.268 | 0.268 |
| Total Appropriations and Allocations | 11,857,577 | 12,804,029 | 13,901,835 | 14,588,674 | 13,901,835 | 14,588,674 |

JUVENILE COMMUNITY CORRECTIONS 0892

| | | | | | | |
|--------------------------------------|-----------|-----------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 72.500 | 71.500 | 71.500 | 71.500 | 71.500 | 71.500 |
| Total Appropriations and Allocations | 9,546,640 | 9,925,512 | 10,548,401 | 10,873,632 | 10,548,401 | 10,873,632 |

Objective: B-03 To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

PAROLE BOARD 0123

| | | | | | | |
|--------------------------------------|-------|-------|-------|-------|-------|-------|
| Total Appropriations and Allocations | 5,496 | 5,499 | 5,504 | 5,506 | 5,504 | 5,506 |
|--------------------------------------|-------|-------|-------|-------|-------|-------|

ADULT COMMUNITY CORRECTIONS 0124

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 96.000 | 98.000 | 98.000 | 98.000 | 98.000 | 98.000 |
| Total Appropriations and Allocations | 7,615,099 | 8,214,925 | 8,931,255 | 9,263,495 | 8,931,255 | 9,263,495 |

STATE PRISON 0144

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 438.500 | 438.500 | 438.500 | 438.500 | 438.500 | 438.500 |
| Total Appropriations and Allocations | 31,243,255 | 33,995,396 | 36,627,044 | 37,818,161 | 36,627,044 | 37,818,161 |

CORRECTIONAL CENTER 0162

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 243.000 | 242.000 | 242.000 | 242.000 | 242.000 | 242.000 |
| Positions - FTE COUNT | 0.976 | 0.976 | 0.976 | 0.976 | 0.976 | 0.976 |
| Total Appropriations and Allocations | 17,188,153 | 18,651,392 | 19,787,963 | 20,579,869 | 19,787,963 | 20,579,869 |

CENTRAL MAINE PRE-RELEASE CENTER 0392

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 |
| Total Appropriations and Allocations | 1,328,258 | 1,414,408 | 1,555,251 | 1,618,765 | 1,555,251 | 1,618,765 |

CHARLESTON CORRECTIONAL FACILITY 0400

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 32.000 | 32.000 | 32.000 | 32.000 | 32.000 | 32.000 |
| Total Appropriations and Allocations | 2,458,277 | 2,573,232 | 2,844,824 | 2,889,448 | 2,844,824 | 2,889,448 |

CORRECTIONAL CENTER - FARM PROGRAM 0521

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 26,477 | 31,682 | 31,750 | 32,404 | 31,750 | 32,404 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

DOWNEAST CORRECTIONAL FACILITY 0542

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 72.000 | 72.000 | 72.000 | 72.000 | 72.000 | 72.000 |
| Total Appropriations and Allocations | 4,876,992 | 5,131,855 | 5,729,819 | 5,917,401 | 5,729,819 | 5,917,401 |

Goal: C To ensure that offenders are accountable to both their victims and the communities in which they offend and that communities are full partners and share responsibility for how offenders are held accountable.

Objective: C-04 To increase the number of victims who are satisfied with their participation in the process of holding their offenders accountable.

OFFICE OF VICTIM SERVICES 0046

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total Appropriations and Allocations | 189,825 | 204,404 | 212,638 | 222,710 | 212,638 | 222,710 |

Objective: C-05 To decrease the number of low to medium risk offenders who reoffend within one year after having participated in a process that involves the community.

COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 5,306,988 | 5,413,128 | 5,672,725 | 5,814,544 | 5,672,725 | 5,814,544 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

Goal: D To ensure a correctional environment in which employees and offenders are safe.

Objective: D-06 To decrease the percentage of incidents requiring legal or medical attention which involve employee or offender safety.

CORRECTIONAL MEDICAL SERVICES FUND 0286

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total Appropriations and Allocations | 13,694,678 | 13,867,646 | 15,443,192 | 17,240,416 | 15,443,192 | 17,240,416 |

OFFICE OF ADVOCACY 0684

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2.500 | 2.500 | 2.500 | 2.500 | 2.500 | 2.500 |
| Total Appropriations and Allocations | 193,543 | 205,016 | 221,188 | 228,061 | 221,188 | 228,061 |

Objective: D-07 All offenders under the department's jurisdiction will be securely and appropriately housed by risk classification and all facilities will be appropriately staffed and secure.

DEPARTMENTWIDE - OVERTIME 0032

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 917,237 | 868,491 | 975,708 | 991,529 | 975,708 | 991,529 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 372,913 | 380,372 | 373,935 | 383,283 | 373,935 | 383,283 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

Goal: E To become leaders in the delivery of effective and accountable programs and services.

Objective: E-08 To support our staff and provide the direction, resources and information to assist them in their effort to meet our goals.

ADMINISTRATION - CORRECTIONS 0141

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 49.000 | 50.000 | 49.000 | 49.000 | 49.000 | 49.000 |
| Total Appropriations and Allocations | 6,773,613 | 7,070,141 | 7,312,054 | 7,518,575 | 7,312,054 | 7,518,575 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Positions - LEGISLATIVE COUNT | 1412.500 | 1412.500 | 1411.500 | 1411.500 | 1411.500 | 1411.500 |
| Positions - FTE COUNT | 5.701 | 5.701 | 5.701 | 5.701 | 5.701 | 5.701 |
| Personal Services | 82,010,495 | 89,885,188 | 97,027,765 | 101,381,329 | 97,027,765 | 101,381,329 |
| All Other | 46,195,414 | 46,296,826 | 49,535,803 | 51,782,174 | 49,535,803 | 51,782,174 |
| Capital | 263,275 | 184,200 | 488,205 | 431,900 | 488,205 | 431,900 |
| Total | 128,469,184 | 136,366,214 | 147,051,773 | 153,595,403 | 147,051,773 | 153,595,403 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Positions - LEGISLATIVE COUNT | 1378.000 | 1379.000 | 1378.000 | 1378.000 | 1378.000 | 1378.000 |
| Positions - FTE COUNT | 5.213 | 5.213 | 5.213 | 5.213 | 5.213 | 5.213 |
| Personal Services | 79,662,912 | 87,263,290 | 94,960,408 | 99,202,649 | 94,960,408 | 99,202,649 |
| All Other | 38,708,671 | 38,604,075 | 41,676,779 | 43,782,791 | 41,676,779 | 43,782,791 |
| Capital | 178,700 | 103,000 | 370,105 | 387,200 | 370,105 | 387,200 |
| Total | 118,550,283 | 125,970,365 | 137,007,292 | 143,372,640 | 137,007,292 | 143,372,640 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 9.000 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 |
| Positions - FTE COUNT | 0.488 | 0.488 | 0.488 | 0.488 | 0.488 | 0.488 |
| Personal Services | 844,957 | 1,004,875 | 503,331 | 529,294 | 503,331 | 529,294 |
| All Other | 3,301,837 | 3,434,755 | 3,622,090 | 3,674,876 | 3,622,090 | 3,674,876 |
| Total | 4,146,794 | 4,439,630 | 4,125,421 | 4,204,170 | 4,125,421 | 4,204,170 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 14.500 | 14.500 | 14.500 | 14.500 | 14.500 | 14.500 |
| Personal Services | 874,960 | 956,940 | 907,387 | 956,250 | 907,387 | 956,250 |
| All Other | 1,621,316 | 1,656,623 | 1,656,040 | 1,697,436 | 1,656,040 | 1,697,436 |
| Capital | 74,575 | 81,200 | 108,100 | 31,700 | 108,100 | 31,700 |
| Total | 2,570,851 | 2,694,763 | 2,671,527 | 2,685,386 | 2,671,527 | 2,685,386 |

Department Summary - FEDERAL BLOCK GRANT FUND

| | | | | | | |
|-------------------------------|-------|-------|-------|-------|-------|-------|
| Positions - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
|-------------------------------|-------|-------|-------|-------|-------|-------|

Department Summary - FEDERAL BLOCK GRANT FUND

| | | | | | | |
|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services | 144,756 | 152,949 | 155,859 | 163,561 | 155,859 | 163,561 |
| All Other | 1,781,558 | 1,817,400 | 1,846,528 | 1,892,691 | 1,846,528 | 1,892,691 |
| Total | 1,926,314 | 1,970,349 | 2,002,387 | 2,056,252 | 2,002,387 | 2,056,252 |

Department Summary - PRISON INDUSTRIES FUND

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| Personal Services | 482,910 | 507,134 | 500,780 | 529,575 | 500,780 | 529,575 |
| All Other | 782,032 | 783,973 | 734,366 | 734,380 | 734,366 | 734,380 |
| Capital | 10,000 | | 10,000 | 13,000 | 10,000 | 13,000 |
| Total | 1,274,942 | 1,291,107 | 1,245,146 | 1,276,955 | 1,245,146 | 1,276,955 |

Corrections, Department of

| | |
|------------------------|--|
| Goal: A | To measurably improve the well being of children in every Maine community. |
| Objective: A-01 | To measurably reduce the number of children who engage in criminal activity. |

JUSTICE - PLANNING, PROJECTS & STATISTICS 0502

The Juvenile Justice Advisory Group (JJAG) develops and implements the annual state Comprehensive Juvenile Justice and Delinquency Prevention Plan (JJDP), monitors state compliance with the JJDP mandates, manages the annual federal JJDP Formula Grant, and advises the Governor and Legislature in juvenile justice issues.

Description of Program Activities:

The Juvenile Justice Advisory Group (JJAG) administers the federal funding from the Dept. of Justice, Office of Juvenile Justice and Delinquency Prevention Plan (OJJDP). These funds support prevention and intervention grants to community service providers.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | 58,044 | 62,236 | 66,589 | 69,317 | 66,589 | 69,317 |
| FEDERAL EXPENDITURES FUND | 738,750 | 755,082 | 759,370 | 778,067 | 759,370 | 778,067 |
| Total | 796,794 | 817,318 | 825,959 | 847,384 | 825,959 | 847,384 |

Positions

| | | | | | | |
|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| GENERAL FUND | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| FEDERAL EXPENDITURES FUND | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Total | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |

Performance Measures

| | | | | | | |
|------|---|----------|----------|--------|--------|--------|
| 0001 | Maintain the number of compliance visits for monitoring or provision of technical assistance. | 35.00 | 35.00 | | | |
| 0002 | Increase in the number of eligible applicants. | 32.00 | 80.00 | 33.00 | 50.00 | 33.00 |
| 0003 | Increase in the number of youth served | 1,900.00 | 2,900.00 | | | |
| 0004 | Percentage of jails and lock - ups serving juveniles compliance with federal standards. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0065 | Percentage of program audits conducted for contracted programs | | | 100.0% | 100.0% | 100.0% |
| 0094 | Maintain the number of compliance visits for monitoring or provision of technical assistance. | | | 35.00 | 35.00 | 35.00 |

Corrections, Department of

| | |
|------------------------|--|
| Goal: B | To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction. |
| Objective: B-02 | To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction. |

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

To provide a facility for the detention, diagnostic evaluation and confinement of juvenile offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

Description of Program Activities:

The Maine Youth Center is located in South Portland and houses detained and committed juvenile offenders. The facility provides reception and diagnostic services, education, mental health, medical and substance abuse treatment services, and sex offender services.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| GENERAL FUND | 13,526,507 | 14,221,862 | 15,555,040 | 16,245,729 | 15,555,040 | 16,245,729 |
| FEDERAL EXPENDITURES FUND | 450,862 | 469,906 | 457,966 | 477,152 | 457,966 | 477,152 |
| OTHER SPECIAL REVENUE FUNDS | 100,000 | 100,000 | 37,722 | 38,665 | 37,722 | 38,665 |
| Total | 14,077,369 | 14,791,768 | 16,050,728 | 16,761,546 | 16,050,728 | 16,761,546 |

Positions

| | | | | | | |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | 199.000 | 198.000 | 198.000 | 198.000 | 198.000 | 198.000 |
| FEDERAL EXPENDITURES FUND | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total | 202.000 | 201.000 | 201.000 | 201.000 | 201.000 | 201.000 |

FTE

| | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| GENERAL FUND | 4.457 | 4.457 | 4.457 | 4.457 | 4.457 | 4.457 |
| Total | 4.457 | 4.457 | 4.457 | 4.457 | 4.457 | 4.457 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 0006 | Percentage of residents served by either Sweetser or Day One. | 52.0% | 36.0% | | | | |
| 0008 | Average daily occupancy rate. | 266.0% | 70.0% | | | | |
| 0009 | Number of escapes. | 3.00 | 12.00 | | | | |
| 0010 | Percentage of residents receiving mental health and substance abuse treatment. | | 45.0% | | | | |
| 0011 | Number of injuries to staff and residents. | 196.00 | 375.00 | | | | |
| 0012 | Number of incidents of residents assaulting staff or other residents. | 90.00 | 150.00 | | | | |
| 0066 | Percentage of all youth 10-17 year olds that are committed | | | 0.08% | 0.07% | 0.08% | 0.07% |
| 0067 | Percentage of committed residents needing and receiving mental health treatment | | | 100.0% | 100.0% | 100.0% | 100.0% |
| 0068 | Percentage of committed residents needing and receiving substance abuse treatment | | | 100.0% | 100.0% | 100.0% | 100.0% |
| 0095 | Reduction of assaults on youth per 100 days of youth confinement | | | 6.00 | 6.00 | 6.00 | 6.00 |
| 0096 | Reduction of assaults on staff per 100 days of youth confinement | | | 9.00 | 9.00 | 9.00 | 9.00 |

Corrections, Department of

| | |
|------------------------|--|
| Goal: B | To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction. |
| Objective: B-02 | To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction. |

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

To provide a facility for the detention, diagnostic evaluation and confinement of offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

Description of Program Activities:

The Northern Maine Juvenile Detention Facility is located in Charleston and houses up to 40 juvenile offenders who are detained or serving "shock sentences".

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|---|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 11,697,833 | 12,551,355 | 13,780,304 | 14,464,107 | 13,780,304 | 14,464,107 |
| FEDERAL EXPENDITURES FUND | 59,744 | 152,674 | 71,205 | 72,984 | 71,205 | 72,984 |
| OTHER SPECIAL REVENUE FUNDS | 100,000 | 100,000 | 50,326 | 51,583 | 50,326 | 51,583 |
| Total | 11,857,577 | 12,804,029 | 13,901,835 | 14,588,674 | 13,901,835 | 14,588,674 |
| Positions | | | | | | |
| GENERAL FUND | 178.000 | 178.000 | 178.000 | 178.000 | 178.000 | 178.000 |
| Total | 178.000 | 178.000 | 178.000 | 178.000 | 178.000 | 178.000 |
| FTE | | | | | | |
| GENERAL FUND | 0.268 | 0.268 | 0.268 | 0.268 | 0.268 | 0.268 |
| Total | 0.268 | 0.268 | 0.268 | 0.268 | 0.268 | 0.268 |
| Performance Measures | | | | | | |
| 0008 | Average daily occupancy rate. | 80.0% | 80.0% | | | |
| 0010 | Percentage of residents receiving mental health and substance abuse treatment. | 60.0% | 60.0% | | | |
| 0011 | Number of injuries to staff and residents. | 332.00 | 330.00 | | | |
| 0012 | Number of incidents of residents assaulting staff or other residents. | 116.00 | 115.00 | | | |
| 0066 | Percentage of all youth 10-17 year olds that are committed | | | 0.08% | 0.07% | 0.08% |
| 0067 | Percentage of committed residents needing and receiving mental health treatment | | | 100.0% | 100.0% | 100.0% |
| 0068 | Percentage of committed residents needing and receiving substance abuse treatment | | | 100.0% | 100.0% | 100.0% |
| 0095 | Reduction of assaults on youth per 100 days of youth confinement | | | 6.00 | 6.00 | 6.00 |
| 0096 | Reduction of assaults on staff per 100 days of youth confinement | | | 9.00 | 9.00 | 9.00 |

Corrections, Department of

| | |
|------------------------|--|
| Goal: B | To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction. |
| Objective: B-02 | To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction. |

JUVENILE COMMUNITY CORRECTIONS 0892

To provide effective supervision, individualized service plans and appropriate diversion for juveniles under the care of the Division of Juvenile Services in and near their community including contracted community services.

Description of Program Activities:

The program supports the costs of juvenile community corrections officers, support staff, office space and contracted community services related to the supervision and treatment needs of juveniles under community supervision.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|------------|------------|------------|------------|
| GENERAL FUND | 8,922,705 | 9,287,918 | 10,031,567 | 10,344,158 | 10,031,567 | 10,344,158 |
| FEDERAL EXPENDITURES FUND | 100,000 | 100,000 | 87,835 | 90,032 | 87,835 | 90,032 |
| OTHER SPECIAL REVENUE FUNDS | 523,935 | 537,594 | 428,999 | 439,442 | 428,999 | 439,442 |
| Total | 9,546,640 | 9,925,512 | 10,548,401 | 10,873,632 | 10,548,401 | 10,873,632 |

Positions

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 72.500 | 71.500 | 71.500 | 71.500 | 71.500 | 71.500 |
| Total | 72.500 | 71.500 | 71.500 | 71.500 | 71.500 | 71.500 |

Performance Measures

| | | | | | | | |
|------|---|-------|-------|----------|----------|----------|----------|
| 0007 | Average caseload | 46.00 | 44.00 | | | | |
| 0086 | Percentage of juveniles successfully diverted from court | | | 97.0% | 97.0% | 97.0% | 97.0% |
| 0090 | Number of youth referred to Division of Juvenile Services previously known as DJS | | | 2,200.00 | 2,100.00 | 2,200.00 | 2,100.00 |
| 0091 | Number of Assessments (YLS-CMI) completed in accordance with departmental policy | | | 2,000.00 | 2,200.00 | 2,000.00 | 2,200.00 |

Corrections, Department of

| | |
|------------------------|--|
| Goal: B | To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction. |
| Objective: B-03 | To reduce the rate of recidivism of adult offenders who have been released from the department's supervision. |

PAROLE BOARD 0123

To oversee the state's parole process for the reintegration of selected inmates into the community prior to the expiration of their sentences. Cases heard are for those sentenced prior to May 1976.

Description of Program Activities:

The board reviews requests by offender who are still eligible for parole.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-------|-------|-------|-------|-------|-------|
| GENERAL FUND | 5,496 | 5,499 | 5,504 | 5,506 | 5,504 | 5,506 |
| Total | 5,496 | 5,499 | 5,504 | 5,506 | 5,504 | 5,506 |

Performance Measures

| | | | | | | | |
|------|--|-------|-------|------|------|------|------|
| 0020 | Number of parolees currently incarcerated. | 10.00 | 10.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| 0021 | Number of cases reviewed per year. | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 | 4.00 |

Corrections, Department of

| | |
|------------------------|--|
| Goal: B | To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction. |
| Objective: B-03 | To reduce the rate of recidivism of adult offenders who have been released from the department's supervision. |

ADULT COMMUNITY CORRECTIONS 0124

To administer probation and other community corrections services such as Supervised Community Confinement, Interstate Compact, sex offender management, and parole services within the State.

Description of Program Activities:

The program supports the costs of probation officers, support staff, regional offices and contracted community services related to adult offenders on probation or parole.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|------------------------|---------------------------|----------------------------|----------------------------|------------------------|------------------------|
| Funding | | | | | | |
| GENERAL FUND | 6,796,798 | 7,380,557 | 8,180,914 | 8,493,811 | 8,180,914 | 8,493,811 |
| FEDERAL EXPENDITURES FUND | 770,039 | 785,150 | 701,936 | 720,068 | 701,936 | 720,068 |
| OTHER SPECIAL REVENUE FUNDS | 48,262 | 49,218 | 48,405 | 49,616 | 48,405 | 49,616 |
| Total | 7,615,099 | 8,214,925 | 8,931,255 | 9,263,495 | 8,931,255 | 9,263,495 |
| Positions | | | | | | |
| GENERAL FUND | 95.000 | 97.000 | 97.000 | 97.000 | 97.000 | 97.000 |
| FEDERAL EXPENDITURES FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 96.000 | 98.000 | 98.000 | 98.000 | 98.000 | 98.000 |

Performance Measures

| | | | | | | | |
|------|---|----------|----------|--------|--------|--------|--------|
| 0016 | Number of high risk offenders under supervision. | 1,422.00 | 1,441.00 | 995.00 | 900.00 | 995.00 | 900.00 |
| 0017 | Percentage of high risk offenders who receive home contact. | 27.0% | 31.0% | 35.0% | 60.0% | 35.0% | 60.0% |
| 0018 | Percentage of referrals to community service providers who successfully complete their program. | 38.0% | 36.0% | 42.0% | 46.0% | 42.0% | 46.0% |
| 0019 | Average number of cases per P&P officer. | 157.00 | 215.00 | 213.00 | 100.00 | 213.00 | 100.00 |

Corrections, Department of

| | |
|------------------------|--|
| Goal: B | To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction. |
| Objective: B-03 | To reduce the rate of recidivism of adult offenders who have been released from the department's supervision. |

STATE PRISON 0144

To provide public safety to Maine citizens by confining the State's highest security and most dangerous offenders and providing them with education, treatment and work opportunities.

Description of Program Activities:

The Maine State Prison consists of three units. The Bolduc Facility provides housing, treatment, educational and work programs for minimum security offenders. The Maine Correctional Institution provides housing for maximum security offenders. The Maine State Prison houses medium and close security offenders, provides industries, treatment and educational programs, and the Mental Health Stabilization Unit.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 29,802,234 | 32,512,582 | 35,194,787 | 36,349,242 | 35,194,787 | 36,349,242 |
| FEDERAL EXPENDITURES FUND | 13,595 | 13,595 | 20,158 | 20,158 | 20,158 | 20,158 |
| OTHER SPECIAL REVENUE FUNDS | 152,484 | 178,112 | 166,953 | 171,806 | 166,953 | 171,806 |
| PRISON INDUSTRIES FUND | 1,274,942 | 1,291,107 | 1,245,146 | 1,276,955 | 1,245,146 | 1,276,955 |
| Total | 31,243,255 | 33,995,396 | 36,627,044 | 37,818,161 | 36,627,044 | 37,818,161 |
| Positions | | | | | | |
| GENERAL FUND | 427.500 | 427.500 | 427.500 | 427.500 | 427.500 | 427.500 |
| OTHER SPECIAL REVENUE FUNDS | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| PRISON INDUSTRIES FUND | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 |
| Total | 438.500 | 438.500 | 438.500 | 438.500 | 438.500 | 438.500 |

Performance Measures

| | | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|-----------|
| 0008 | Average daily occupancy rate. | | | 105.6285% | 105.6285% | 105.6285% | 105.6285% |
| 0022 | Average daily occupancy rate. | 105.0% | 116.0% | | | | |
| 0023 | Percentage of prisoners participating in educational, vocational and industries programs. | 111.0% | 129.0% | 108.1614% | 108.1614% | 108.1614% | 108.1614% |
| 0024 | Percentage of prisoners with mental health needs who are served by MSP/MHSU | 23.0% | 33.0% | | | | |
| 0025 | Number of hours of community service by prisoners. | 18,264.00 | 22,500.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 0026 | Number of prisoner work hours created by the farm program. | 20,340.00 | 22,300.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 |
| 0070 | Percent of total assaults to Average Daily Population | | | 9.6% | 9.6% | 9.6% | 9.6% |

Corrections, Department of

| | |
|------------------------|--|
| Goal: B | To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction. |
| Objective: B-03 | To reduce the rate of recidivism of adult offenders who have been released from the department's supervision. |

CORRECTIONAL CENTER 0162

To confine and rehabilitate persons, male and female, lawfully in the custody of the Department and to provide them with education, treatment and work opportunities.

Description of Program Activities:

The Maine Correctional Center is located in South Windham and houses medium and minimum male and female offenders. The facility provides education, treatment and industries programs. It is the site for the Therapeutic Community for Substance Abuse, the medical infirmary and also is the intake facility for the department.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 16,492,353 | 18,007,520 | 19,080,468 | 19,897,677 | 19,080,468 | 19,897,677 |
| FEDERAL EXPENDITURES FUND | 116,771 | 75,326 | 72,786 | 75,285 | 72,786 | 75,285 |
| OTHER SPECIAL REVENUE FUNDS | 579,029 | 568,546 | 634,709 | 606,907 | 634,709 | 606,907 |
| Total | 17,188,153 | 18,651,392 | 19,787,963 | 20,579,869 | 19,787,963 | 20,579,869 |
| Positions | | | | | | |
| GENERAL FUND | 240.000 | 240.000 | 240.000 | 240.000 | 240.000 | 240.000 |
| FEDERAL EXPENDITURES FUND | 1.000 | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total | 243.000 | 242.000 | 242.000 | 242.000 | 242.000 | 242.000 |
| FTE | | | | | | |
| GENERAL FUND | 0.488 | 0.488 | 0.488 | 0.488 | 0.488 | 0.488 |
| FEDERAL EXPENDITURES FUND | 0.488 | 0.488 | 0.488 | 0.488 | 0.488 | 0.488 |
| Total | 0.976 | 0.976 | 0.976 | 0.976 | 0.976 | 0.976 |
| Performance Measures | | | | | | |
| 0008 Average daily occupancy rate. | | | 138.0% | 138.0% | 138.0% | 138.0% |
| 0013 Average daily occupancy rate. | 129.0% | 138.0% | | | | |
| 0023 Percentage of prisoners participating in educational, vocational and industries programs. | 67.0% | 64.0% | 64.0% | 64.0% | 64.0% | 64.0% |
| 0025 Number of hours of community service by prisoners. | 6,814.00 | 13,000.00 | | | | |
| 0028 Number of prisoners processed through reception unit. | 967.00 | 841.00 | | | | |
| 0070 Percent of total assaults to Average Daily Population | | | 7.0% | 7.0% | 7.0% | 7.0% |
| 0072 Percent of prisoners processed through reception unit within 30 days | | | 100.0% | 100.0% | 100.0% | 100.0% |
| 0073 Percent of women successfully completing SCCP | | | 82.0% | 82.0% | 82.0% | 82.0% |

Corrections, Department of

| | |
|------------------------|--|
| Goal: B | To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction. |
| Objective: B-03 | To reduce the rate of recidivism of adult offenders who have been released from the department's supervision. |

CENTRAL MAINE PRE-RELEASE CENTER 0392

Provides structure, supervision and security to prisoners for a transition from incarceration to release and Phase II of the Therapeutic Community for Substance Abuse Treatment.

Description of Program Activities:

The Central Maine PreRelease Center is in Hallowell and houses 55 community security offenders. The facility provides educational programs, work release and community restitution. The facility also provides substance abuse treatment services to offenders who have completed the Therapeutic Community and are preparing for community release.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 1,328,258 | 1,414,408 | 1,555,251 | 1,618,765 | 1,555,251 | 1,618,765 |
| Total | 1,328,258 | 1,414,408 | 1,555,251 | 1,618,765 | 1,555,251 | 1,618,765 |

Positions

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 |
| Total | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 |

Performance Measures

| | | | | | | | |
|------|--|--------|--------|-----------|-----------|-----------|-----------|
| 0008 | Average daily occupancy rate. | 90.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0041 | Number of hours of community service and public restitution hours performed by prisoners. | | | 23,028.00 | 23,028.00 | 23,028.00 | 23,028.00 |
| 0044 | Percentage of prisoners participating in education, vocational and community service programs. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0045 | Percentage of prisoners who complete the substance abuse transitional program. | 76.0% | 76.0% | | | | |

Corrections, Department of

| | |
|------------------------|--|
| Goal: B | To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction. |
| Objective: B-03 | To reduce the rate of recidivism of adult offenders who have been released from the department's supervision. |

CHARLESTON CORRECTIONAL FACILITY 0400

Provides for the confinement and rehabilitation of prisoners who are classified as minimum security in order to prepare them for community supervision.

Description of Program Activities:

Charleston Correctional Facility is located in Charleston. It houses minimum security male and female offenders and provides education, work opportunities and community restitution.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 2,016,399 | 2,105,310 | 2,372,278 | 2,426,433 | 2,372,278 | 2,426,433 |
| FEDERAL EXPENDITURES FUND | 92,530 | 97,328 | 98,380 | 102,870 | 98,380 | 102,870 |
| OTHER SPECIAL REVENUE FUNDS | 349,348 | 370,594 | 374,166 | 360,145 | 374,166 | 360,145 |
| Total | 2,458,277 | 2,573,232 | 2,844,824 | 2,889,448 | 2,844,824 | 2,889,448 |
| Positions | | | | | | |
| GENERAL FUND | 28.000 | 28.000 | 28.000 | 26.000 | 28.000 | 28.000 |
| FEDERAL EXPENDITURES FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| OTHER SPECIAL REVENUE FUNDS | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total | 32.000 | 32.000 | 32.000 | 32.000 | 32.000 | 32.000 |

Performance Measures

| | | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|-----------|
| 0008 | Average daily occupancy rate. | | | 118.0% | 118.0% | 118.0% | 118.0% |
| 0041 | Number of hours of community service and public restitution hours performed by prisoners. | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 |
| 0042 | Satisfaction of those for whom community service is provided with the quality/quantity of work performed. | 100.0% | 100.0% | | | | |
| 0043 | Average daily occupancy rate | 118.0% | 118.0% | | | | |
| 0044 | Percentage of prisoners participating in education, vocational and community service programs. | 118.0% | 118.0% | 118.0% | 118.0% | 118.0% | 118.0% |
| 0070 | Percent of total assaults to Average Daily Population | | | 4.0% | 4.0% | 4.0% | 4.0% |

Corrections, Department of

| | |
|------------------------|--|
| Goal: B | To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction. |
| Objective: B-03 | To reduce the rate of recidivism of adult offenders who have been released from the department's supervision. |

CORRECTIONAL CENTER - FARM PROGRAM 0521

To create a worthwhile work program that will also realize cost benefits to the correctional facility.

Description of Program Activities:

The farm program provides work opportunities for minimum security offenders at the Maine Correctional Center.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 26,477 | 31,682 | 31,750 | 32,404 | 31,750 | 32,404 |
| Total | 26,477 | 31,682 | 31,750 | 32,404 | 31,750 | 32,404 |

Performance Measures

| | | | | | | | |
|------|---|----------|----------|----------|----------|----------|----------|
| 0026 | Number of prisoner work hours created by the farm program. | 1,470.00 | 1,980.00 | 1,980.00 | 1,980.00 | 1,980.00 | 1,980.00 |
| 0033 | Revenues generated as a percentage of total program budget. | 100.00 | 100.00 | | | | |
| 0097 | Revenues generated as a percentage of total program budget. | | | 100.0% | 100.0% | 100.0% | 100.0% |

Corrections, Department of

| | |
|------------------------|--|
| Goal: B | To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction. |
| Objective: B-03 | To reduce the rate of recidivism of adult offenders who have been released from the department's supervision. |

DOWNEAST CORRECTIONAL FACILITY 0542

Provides for the public safety of Maine citizens by providing prisoner care, custody, vocational and treatment programming and community service opportunities.

Description of Program Activities:

Downeast Correctional Facility is located in Bucks Harbor, Washington County. The facility houses medium and minimum security offenders and provides education, treatment, industries and community restitution.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 4,683,133 | 4,928,685 | 5,530,190 | 5,709,808 | 5,530,190 | 5,709,808 |
| FEDERAL EXPENDITURES FUND | 46,466 | 47,396 | 46,594 | 47,759 | 46,594 | 47,759 |
| OTHER SPECIAL REVENUE FUNDS | 147,393 | 155,774 | 153,035 | 159,834 | 153,035 | 159,834 |
| Total | 4,876,992 | 5,131,855 | 5,729,819 | 5,917,401 | 5,729,819 | 5,917,401 |
| Positions | | | | | | |
| GENERAL FUND | 71.000 | 71.000 | 71.000 | 71.000 | 71.000 | 71.000 |
| OTHER SPECIAL REVENUE FUNDS | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 72.000 | 72.000 | 72.000 | 72.000 | 72.000 | 72.000 |
| Performance Measures | | | | | | |
| 0008 Average daily occupancy rate. | | | 154.0% | 154.0% | 154.0% | 154.0% |
| 0023 Percentage of prisoners participating in educational, vocational and industries programs. | | | 45.0% | 45.0% | 45.0% | 45.0% |
| 0025 Number of hours of community service by prisoners. | | | 15,520.00 | 15,520.00 | 15,520.00 | 15,520.00 |
| 0035 Percentage of prisoners who participate in Rehab & Treatment | 60.0% | 22.0% | 22.0% | 22.0% | 22.0% | 22.0% |
| 0036 Percentage of prisoners who participate in educational, vocational and industries programs. | 65.0% | 45.0% | | | | |
| 0037 Percentage of prisoners holding job assignments that support the operations of the facility. | 35.0% | 46.0% | | | | |
| 0038 Number of hours community service performed by prisoners. | 13,700.00 | 15,520.00 | | | | |
| 0039 Average daily occupancy rate. | 139.0% | 140.0% | | | | |
| 0070 Percent of total assaults to Average Daily Population | | | 7.0% | 7.0% | 7.0% | 7.0% |

Corrections, Department of

| | |
|------------------------|---|
| Goal: C | To ensure that offenders are accountable to both their victims and the communities in which they offend and that communities are full partners and share responsibility for how offenders are held accountable. |
| Objective: C-04 | To increase the number of victims who are satisfied with their participation in the process of holding their offenders accountable. |

OFFICE OF VICTIM SERVICES 0046

To administer the department's responsibilities for victim notification, victim compensation and restitution, and to improve services to victims and the victim community.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 175,415 | 189,705 | 198,188 | 207,899 | 198,188 | 207,899 |
| OTHER SPECIAL REVENUE FUNDS | 14,410 | 14,699 | 14,450 | 14,811 | 14,450 | 14,811 |
| Total | 189,825 | 204,404 | 212,638 | 222,710 | 212,638 | 222,710 |
| Positions | | | | | | |
| GENERAL FUND | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |

Performance Measures

| | | | | | | |
|------|--|--------------|--------------|--------------|--------------|--------------|
| 0060 | Percentage of victims satisfied with the process of notification of release. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| 0061 | Amount of restitution collected that is distributed to victims | 1,750,000.00 | 2,040,280.82 | 2,040,280.82 | 2,040,280.82 | 2,040,280.82 |
| 0075 | Number of victims contacted to provide impact statements | | 256.00 | 256.00 | 256.00 | 256.00 |

Corrections, Department of

| | |
|------------------------|---|
| Goal: C | To ensure that offenders are accountable to both their victims and the communities in which they offend and that communities are full partners and share responsibility for how offenders are held accountable. |
| Objective: C-05 | To decrease the number of low to medium risk offenders who reoffend within one year after having participated in a process that involves the community. |

COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888

To provide state funding for a portion of the counties' costs of the support of prisoners detained or sentenced to county jails and for community corrections programs for juveniles or adults which means the delivery of correctional services in the least restrictive manner that ensures the public safety by the county under contract with a public or private entity.

Description of Program Activities:

The funding partially offsets the costs to county jails of housing those offenders convicted of Class A, B or C offenses with sentences of 9 months or less. The amount distributed to each county is based on a percentage established in state law.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|---|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 5,194,016 | 5,297,897 | 5,417,100 | 5,552,528 | 5,417,100 | 5,552,528 |
| OTHER SPECIAL REVENUE FUNDS | 112,972 | 115,231 | 255,625 | 262,016 | 255,625 | 262,016 |
| Total | 5,306,988 | 5,413,128 | 5,672,725 | 5,814,544 | 5,672,725 | 5,814,544 |
| Performance Measures | | | | | | |
| 0047 | Average daily county jail occupancy - adult males (calendar year) | 1,519.00 | 1,526.00 | 1,475.00 | 1,475.00 | 1,480.00 |
| 0048 | Average daily county jail occupancy - adult females (calendar year) | 137.00 | 136.00 | 185.00 | 185.00 | 200.00 |

Corrections, Department of

| | |
|------------------------|---|
| Goal: D | To ensure a correctional environment in which employees and offenders are safe. |
| Objective: D-06 | To decrease the percentage of incidents requiring legal or medical attention which involve employee or offender safety. |

CORRECTIONAL MEDICAL SERVICES FUND 0286

To fund exceptional medical and other health and treatment related costs of offenders under the department's custody.

Description of Program Activities:

To fund exceptional medical and other health and treatment related costs of offenders under the department's custody.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|------------------------|---------------------------|----------------------------|----------------------------|------------------------|------------------------|
| Funding | | | | | | |
| GENERAL FUND | 13,189,327 | 13,329,207 | 14,925,829 | 16,710,119 | 14,925,829 | 16,710,119 |
| FEDERAL EXPENDITURES FUND | 505,351 | 514,439 | 505,733 | 518,377 | 505,733 | 518,377 |
| OTHER SPECIAL REVENUE FUNDS | | 24,000 | 11,630 | 11,920 | 11,630 | 11,920 |
| Total | 13,694,678 | 13,867,646 | 15,443,192 | 17,240,416 | 15,443,192 | 17,240,416 |
| Positions | | | | | | |
| GENERAL FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

Performance Measures

| | | | | | | |
|------|---|------|--------|--------|--------|--------|
| 0049 | Number of exceptional medical cases not eligible under other reimbursement programs. | 1.00 | | | | |
| 0077 | Number of telemedicine visits/consults | | 48.00 | 96.00 | 48.00 | 96.00 |
| 0078 | Number of offender ER visits | | 378.00 | 350.00 | 378.00 | 350.00 |
| 0079 | Average daily infirmary occupancy rate | | 6.00 | 6.00 | 6.00 | 6.00 |
| 0080 | Formulary compliance rate | | 75.0% | 80.0% | 75.0% | 80.0% |
| 0087 | Percent of state correctional facilities meeting compliance thresholds with internal audits | | 75.0% | 75.0% | 75.0% | 75.0% |

Corrections, Department of

| | |
|------------------------|---|
| Goal: D | To ensure a correctional environment in which employees and offenders are safe. |
| Objective: D-06 | To decrease the percentage of incidents requiring legal or medical attention which involve employee or offender safety. |

OFFICE OF ADVOCACY 0684

To receive requests and complaints from prisoners and clients located in any institution or facility operated by the department or under contract by the department.

Description of Program Activities:

The office of advocacy responds to requests for assistance from adult and juvenile offenders housed in a departmental facility.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 193,543 | 205,016 | 221,188 | 228,061 | 221,188 | 228,061 |
| Total | 193,543 | 205,016 | 221,188 | 228,061 | 221,188 | 228,061 |

Positions

| | | | | | | |
|--------------|-------|-------|-------|-------|-------|-------|
| GENERAL FUND | 2.500 | 2.500 | 2.500 | 2.500 | 2.500 | 2.500 |
| Total | 2.500 | 2.500 | 2.500 | 2.500 | 2.500 | 2.500 |

Performance Measures

| | | | | | | | |
|------|--|--------|--------|--------|--------|--------|--------|
| 0050 | Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles regarding rights. | 306.00 | 239.00 | 306.00 | 306.00 | 306.00 | 306.00 |
| 0051 | Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles regarding policy and procedural issues. | 347.00 | 266.00 | 347.00 | 347.00 | 347.00 | 347.00 |
| 0052 | Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles regarding legal access to the courts, officers of the courts, or court procedures. | 374.00 | 163.00 | 374.00 | 374.00 | 374.00 | 374.00 |
| 0053 | Percentage of contacts with juveniles offenders that are resolved within 60 days. | 90.0% | | 85.0% | 85.0% | 85.0% | 85.0% |
| 0054 | Percentage of contracts with adult offenders that are resolved within 60 days. | 87.0% | | 81.0% | 81.0% | 81.0% | 81.0% |

Corrections, Department of

| | |
|------------------------|---|
| Goal: D | To ensure a correctional environment in which employees and offenders are safe. |
| Objective: D-07 | All offenders under the department's jurisdiction will be securely and appropriately housed by risk classification and all facilities will be appropriately staffed and secure. |

DEPARTMENTWIDE - OVERTIME 0032

To provide a flexible measure for supporting the costs of overtime in the department's correctional facilities.

Description of Program Activities:

This program supports the costs of overtime incurred in the department's correctional facilities for unbudgeted overtime. This program was established to reduce the need for emergency budget requests.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 917,237 | 868,491 | 975,708 | 991,529 | 975,708 | 991,529 |
| Total | 917,237 | 868,491 | 975,708 | 991,529 | 975,708 | 991,529 |

Performance Measures

| | | | | | | | |
|------|---|------------|------------|-----------|-----------|-----------|-----------|
| 0056 | Number of unscheduled unbudgeted hours. | 146,762.00 | 131,000.00 | 31,570.00 | 31,570.00 | 31,570.00 | 31,570.00 |
|------|---|------------|------------|-----------|-----------|-----------|-----------|

Corrections, Department of

| | |
|------------------------|---|
| Goal: D | To ensure a correctional environment in which employees and offenders are safe. |
| Objective: D-07 | All offenders under the department's jurisdiction will be securely and appropriately housed by risk classification and all facilities will be appropriately staffed and secure. |

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

Provides funding to assist in the construction of two new juvenile facilities.

Description of Program Activities:

This program administers a federal prison construction grant (Violent Offender Incarceration/Truth in Sentencing) that is supporting the costs of constructing the two juvenile correctional facilities.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|---------------------------|---------|---------|---------|---------|---------|---------|
| FEDERAL EXPENDITURES FUND | 372,913 | 380,372 | 373,935 | 383,283 | 373,935 | 383,283 |
| Total | 372,913 | 380,372 | 373,935 | 383,283 | 373,935 | 383,283 |

Performance Measures

| | | | | | | | |
|------|---|-------|-------|-------|-------|-------|-------|
| 0055 | Percentage of violent adult offenders serving at least 85% of their sentence. | 87.0% | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
|------|---|-------|-------|-------|-------|-------|-------|

Corrections, Department of

| | |
|------------------------|---|
| Goal: E | To become leaders in the delivery of effective and accountable programs and services. |
| Objective: E-08 | To support our staff and provide the direction, resources and information to assist them in their effort to meet our goals. |

ADMINISTRATION - CORRECTIONS 0141

Provides direction and general administrative supervision, guidance and planning of adult and juvenile correctional facilities and programs within the State.

Description of Program Activities:

Programs include the department's central human resources and financial management functions, victim services, management information systems, classification, investigation and audit functions, adult and juvenile services executive functions and medical and treatment services.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | 3,550,985 | 3,602,117 | 3,916,387 | 4,057,951 | 3,916,387 | 4,057,951 |
| FEDERAL EXPENDITURES FUND | 879,773 | 1,048,362 | 929,523 | 918,135 | 929,523 | 918,135 |
| OTHER SPECIAL REVENUE FUNDS | 416,541 | 449,313 | 463,757 | 486,237 | 463,757 | 486,237 |
| FEDERAL BLOCK GRANT FUND | 1,926,314 | 1,970,349 | 2,002,387 | 2,056,252 | 2,002,387 | 2,056,252 |
| Total | 6,773,613 | 7,070,141 | 7,312,054 | 7,518,575 | 7,312,054 | 7,518,575 |

Positions

| | | | | | | |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| GENERAL FUND | 39.500 | 40.500 | 39.500 | 39.500 | 39.500 | 39.500 |
| FEDERAL EXPENDITURES FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| OTHER SPECIAL REVENUE FUNDS | 6.500 | 6.500 | 6.500 | 6.500 | 6.500 | 6.500 |
| FEDERAL BLOCK GRANT FUND | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total | 49.000 | 50.000 | 49.000 | 49.000 | 49.000 | 49.000 |

Performance Measures

| | | | | | | | |
|------|---|-------|-------|--------|--------|--------|--------|
| 0057 | Average compliance rate of local facilities with established standards. | 86.0% | 86.0% | 86.0% | 86.0% | 86.0% | 86.0% |
| 0081 | Percent of intervention or treatment service programs that measure satisfactory or better on Correctional Program Assessment Inventory (CPAI) | | | 25.0% | 50.0% | 25.0% | 50.0% |
| 0082 | Percent of policies and procedures that are maintained within ACA standards | | | 75.0% | 75.0% | 75.0% | 75.0% |
| 0083 | Percent of compliance with annual school approval audits | | | 100.0% | 100.0% | 100.0% | 100.0% |
| 0084 | Percent of adult facilities obtaining ACA accreditation | | | 50.0% | 50.0% | 50.0% | 50.0% |
| 0085 | Percent of juvenile facilities obtaining ACA accreditation | | | 100.0% | 100.0% | 100.0% | 100.0% |

Criminal Justice Commission, Maine

| | |
|-----------------|--|
| Mission: | Join various factions of the Criminal Justice system to discuss issues, educate members and provide data to Governor and Legislature to make informed decisions about criminal justice policy to instill public confidence in the system as a whole. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To educate policy makers and the community about criminal justice issues

Objective: A-01 To increase the level of knowledge among criminal justice professionals, policy makers and the community regarding criminal justice issues.

MAINE CRIMINAL JUSTICE COMMISSION 0795

| | | | | | | |
|--|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 18,136 | 17,048 | 17,432 | 17,867 | 17,432 | 17,867 |
| Department Summary - All Funds | | | | | | |
| All Other | 18,136 | 17,048 | 17,432 | 17,867 | 17,432 | 17,867 |
| Total | 18,136 | 17,048 | 17,432 | 17,867 | 17,432 | 17,867 |
| Department Summary - GENERAL FUND | | | | | | |
| All Other | 18,136 | 17,048 | 17,432 | 17,867 | 17,432 | 17,867 |
| Total | 18,136 | 17,048 | 17,432 | 17,867 | 17,432 | 17,867 |

Criminal Justice Commission, Maine

| | |
|------------------------|---|
| Goal: A | To educate policy makers and the community about criminal justice issues |
| Objective: A-01 | To increase the level of knowledge among criminal justice professionals, policy makers and the community regarding criminal justice issues. |

MAINE CRIMINAL JUSTICE COMMISSION 0795

Education of policy makers and the community on criminal justice issues and recommendation of improvements in the system to policy makers.

Description of Program Activities:

Distributes Justice Data books to decision makers, sponsors and participates in a wide variety of cutting edge criminal justice cross training and advises the Governor and the Legislature on a wide variety of issues, policies and proposed legislation.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 18,136 | 17,048 | 17,432 | 17,867 | 17,432 | 17,867 |
| Total | 18,136 | 17,048 | 17,432 | 17,867 | 17,432 | 17,867 |

Performance Measures

| | | | | | | | |
|------|---|-------|-------|-------|-------|-------|-------|
| 1000 | Percent of meeting attendees that will report increased knowledge in subject areas of commission sponsored forums | 99.0% | 75.0% | 75.0% | 80.0% | 75.0% | 80.0% |
|------|---|-------|-------|-------|-------|-------|-------|

Cultural Affairs Council, Maine State

| | |
|-----------------|---|
| Mission: | To ensure a coordinated and integrated system of cultural resource planning and programs for Maine. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: 1 To improve the lives and learning opportunities of Maine people through a state-wide network of community level activities provided by libraries, historical societies, arts organizations, local governments, and those preserving historic buildings and districts.

Objective: 1-01 Increased technical and financial support available to the organizations and individuals who bring Maine citizens an enhanced experience of history, art, literature, and the architectural elements of their communities.

NEW CENTURY PROGRAM FUND 0904

| | | | | | | |
|---|--------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 61,200 | 162,424 | 166,079 | 170,230 | 166,079 | 170,230 |
| Department Summary - All Funds | | | | | | |
| All Other | 61,200 | 162,424 | 166,079 | 170,230 | 166,079 | 170,230 |
| Total | 61,200 | 162,424 | 166,079 | 170,230 | 166,079 | 170,230 |
| Department Summary - GENERAL FUND | | | | | | |
| All Other | | 100,000 | 102,250 | 104,806 | 102,250 | 104,806 |
| Total | | 100,000 | 102,250 | 104,806 | 102,250 | 104,806 |
| Department Summary - OTHER SPECIAL REVENUE FUNDS | | | | | | |
| All Other | 61,200 | 62,424 | 63,829 | 65,424 | 63,829 | 65,424 |
| Total | 61,200 | 62,424 | 63,829 | 65,424 | 63,829 | 65,424 |

Cultural Affairs Council, Maine State

| | |
|------------------------|---|
| Goal: 1 | To improve the lives and learning opportunities of Maine people through a state-wide network of community level activities provided by libraries, historical societies, arts organizations, local governments, and those preserving historic buildings and districts. |
| Objective: 1-01 | Increased technical and financial support available to the organizations and individuals who bring Maine citizens an enhanced experience of history, art, literature, and the architectural elements of their communities. |

NEW CENTURY PROGRAM FUND 0904

To ensure effective cooperation among libraries, cultural heritage institutions, arts organizations and participating state agencies in pursuit of our objectives.

Description of Program Activities:

Provides leadership to achieve statewide cultural planning and development.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|--------|---------|---------|---------|---------|---------|
| GENERAL FUND | | 100,000 | 102,250 | 104,806 | 102,250 | 104,806 |
| OTHER SPECIAL REVENUE FUNDS | 61,200 | 62,424 | 63,829 | 65,424 | 63,829 | 65,424 |
| Total | 61,200 | 162,424 | 166,079 | 170,230 | 166,079 | 170,230 |

Performance Measures

| | | | | | |
|--------------------------|------|------|------|------|------|
| 0001 # of grants issued. | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
|--------------------------|------|------|------|------|------|

Defense, Veterans and Emergency Management, Department of

| | |
|-----------------|--|
| Mission: | Coordinate and administer the discharge of the State's responsibility relating to military, veterans and civil emergency preparedness through authorization, planning, provision of resources, administration, operations and audit. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Defense, Veterans and Emergency Management will be the best Department in State Government in our leadership of people and management of resources.

Objective: A-01 Improve the quality of services to all the Department's customers.

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total Appropriations and Allocations | 252,821 | 252,172 | 249,891 | 257,937 | 249,891 | 257,937 |

LORING REBUILD FACILITY 0843

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Total Appropriations and Allocations | 18,000,000 | 33,000,000 | 48,742,500 | 49,586,066 | 48,742,500 | 49,586,066 |
|--------------------------------------|------------|------------|------------|------------|------------|------------|

Goal: B Maine Veterans will be informed, assisted, honored, and relieved of financial hardship to the extent possible.

Objective: B-01 Ensure that Maine veterans and their eligible dependents receive all the benefits to which they are entitled under law.

VETERANS SERVICES 0110

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 27.500 | 26.000 | 26.000 | 26.000 | 26.000 | 26.000 |
| Positions - FTE COUNT | 1.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total Appropriations and Allocations | 1,727,709 | 1,803,725 | 1,867,636 | 1,947,521 | 1,867,636 | 1,947,521 |

Goal: C To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.

Objective: C-01 Provide ready units for Army and Air National Guard federal mission requirements and for state emergencies.

MILITARY TRAINING & OPERATIONS 0108

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 102.000 | 107.000 | 687.000 | 687.000 | 687.000 | 687.000 |
| Total Appropriations and Allocations | 10,678,781 | 11,468,634 | 73,238,245 | 74,396,269 | 73,238,245 | 74,396,269 |

EMERGENCY RESPONSE OPERATIONS 0918

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total Appropriations and Allocations | 57,629 | 57,782 | 62,686 | 65,470 | 62,686 | 65,470 |

Objective: C-02 Lessen the risk of harm to Maine's citizens and communities from hazard, emergency or disaster.

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

| | | | | | | |
|--------------------------------------|-----------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 17.000 | 25.000 | 25.000 | 25.000 | 25.000 | 25.000 |
| Total Appropriations and Allocations | 2,756,218 | 11,966,213 | 34,029,864 | 23,338,498 | 34,029,864 | 23,338,498 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| Positions - LEGISLATIVE COUNT | 150.500 | 162.000 | 742.000 | 742.000 | 742.000 | 742.000 |
| Positions - FTE COUNT | 1.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | 8,917,147 | 10,182,220 | 42,546,227 | 45,143,198 | 42,546,227 | 45,143,198 |
| All Other | 24,556,011 | 48,366,306 | 115,644,595 | 104,448,563 | 115,644,595 | 104,448,563 |
| Total | 33,473,158 | 58,548,526 | 158,190,822 | 149,591,761 | 158,190,822 | 149,591,761 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 77.500 | 76.000 | 76.000 | 76.000 | 76.000 | 76.000 |
| Positions - FTE COUNT | 1.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | 3,255,678 | 3,340,552 | 3,663,132 | 3,836,097 | 3,663,132 | 3,836,097 |
| All Other | 1,454,846 | 1,446,351 | 1,476,660 | 1,492,232 | 1,476,660 | 1,492,232 |
| Total | 4,710,524 | 4,786,903 | 5,139,792 | 5,328,329 | 5,139,792 | 5,328,329 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 69.000 | 82.000 | 82.000 | 82.000 | 82.000 | 82.000 |
| Personal Services | 5,514,815 | 6,594,425 | 6,521,358 | 6,798,455 | 6,521,358 | 6,798,455 |
| All Other | 22,311,057 | 46,112,730 | 84,724,657 | 74,864,794 | 84,724,657 | 74,864,794 |
| Total | 27,825,872 | 52,707,155 | 91,246,015 | 81,663,249 | 91,246,015 | 81,663,249 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| Personal Services | 146,654 | 247,243 | 518,938 | 531,694 | 518,938 | 531,694 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-----------|---------|-----------|-----------|-----------|-----------|-----------|
| All Other | 790,108 | 807,225 | 619,384 | 638,927 | 619,384 | 638,927 |
| Total | 936,762 | 1,054,468 | 1,138,322 | 1,170,621 | 1,138,322 | 1,170,621 |

Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND

| | | | | | | |
|-------------------------------|--|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | | 580,000 | 580,000 | 580,000 | 580,000 | 580,000 |
| Personal Services | | 31,842,799 | 33,976,952 | 31,842,799 | 33,976,952 | 33,976,952 |
| All Other | | 28,823,894 | 27,452,610 | 28,823,894 | 27,452,610 | 27,452,610 |
| Total | | 60,666,693 | 61,429,562 | 60,666,693 | 61,429,562 | 61,429,562 |

Defense, Veterans and Emergency Management, Department of

| | |
|------------------------|---|
| Goal: A | Defense, Veterans and Emergency Management will be the best Department in State Government in our leadership of people and management of resources. |
| Objective: A-01 | Improve the quality of services to all the Department's customers. |

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

Fully implement a measurable program of continuous improvement throughout the Department.

Description of Program Activities:

Administration consists of the Commissioner and Deputy Commissioner, who administer all programs of the Department.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 197,637 | 194,841 | 191,710 | 197,189 | 191,710 | 197,189 |
| FEDERAL EXPENDITURES FUND | 55,184 | 57,331 | 58,181 | 60,748 | 58,181 | 60,748 |
| Total | 252,821 | 252,172 | 249,891 | 257,937 | 249,891 | 257,937 |
| Positions | | | | | | |
| GENERAL FUND | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| FEDERAL EXPENDITURES FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |

Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0021 | Percentage of performance measures achieved within 5% of biennial budget targets. | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 0022 | Number of positions vacant for more than 6 months as a percentage of total positions. | 4.2% | 4.2% | 4.2% | 4.2% | 4.2% |
| 0023 | % variance of quarterly program expenditures from original work program. | 8.0% | 8.0% | 8.0% | 8.0% | 8.0% |

Defense, Veterans and Emergency Management, Department of

| | |
|------------------------|---|
| Goal: A | Defense, Veterans and Emergency Management will be the best Department in State Government in our leadership of people and management of resources. |
| Objective: A-01 | Improve the quality of services to all the Department's customers. |

LORING REBUILD FACILITY 0843

Administer the payment of contractual services between the Department of Defense, Veterans and Emergency Management and the Maine Military Authority for refurbishing of military equipment.

Description of Program Activities:

Rebuild and maintain equipment for the National Guard Bureau.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| FEDERAL EXPENDITURES FUND | 18,000,000 | 33,000,000 | 48,742,500 | 49,586,066 | 48,742,500 | 49,586,066 |
| Total | 18,000,000 | 33,000,000 | 48,742,500 | 49,586,066 | 48,742,500 | 49,586,066 |

Defense, Veterans and Emergency Management, Department of

| | |
|------------------------|---|
| Goal: B | Maine Veterans will be informed, assisted, honored, and relieved of financial hardship to the extent possible. |
| Objective: B-01 | Ensure that Maine veterans and their eligible dependents receive all the benefits to which they are entitled under law. |

VETERANS SERVICES 0110

Provide Maine's eligible veterans and their dependents support services and assistance.

Description of Program Activities:

The Bureau of Maine Veterans' Services provides support services including housing, medical and hospital care, educational aid and compensation, vocational rehabilitation, burials and nursing homes. There are seven regional offices and a Central Office located at Camp Keyes to provide services to veterans.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 1,605,781 | 1,663,413 | 1,727,777 | 1,802,313 | 1,727,777 | 1,802,313 |
| FEDERAL EXPENDITURES FUND | 109,928 | 118,112 | 127,859 | 133,208 | 127,859 | 133,208 |
| OTHER SPECIAL REVENUE FUNDS | 12,000 | 22,200 | 12,000 | 12,000 | 12,000 | 12,000 |
| Total | 1,727,709 | 1,803,725 | 1,867,636 | 1,947,521 | 1,867,636 | 1,947,521 |
| Positions | | | | | | |
| GENERAL FUND | 26.500 | 25.000 | 25.000 | 25.000 | 25.000 | 25.000 |
| FEDERAL EXPENDITURES FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 27.500 | 26.000 | 26.000 | 26.000 | 26.000 | 26.000 |
| FTE | | | | | | |
| GENERAL FUND | 1.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total | 1.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |

Performance Measures

| | | | | | | | |
|------|---|-------|-------|---------------|---------------|---------------|---------------|
| 0001 | Measure access and responsiveness to veterans needs by providing seven field offices strategically located state-wide with each office staffed by a full-time Veterans Advocate and a full-time assistant. | 7.00 | 7.00 | | | | |
| 0002 | Measure access and responsiveness to veterans needs by providing seven field offices strategically located state-wide with each office staffed by a full-time Veterans Advocate and a full-time assistant. | 57.0% | 57.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0003 | Measure the service to veterans by the number of requests for information, program assistance, DD 214s, Cemetery Certificates of Eligibility, and medical enrollment assistance provided within 48 hours of request. | 33.50 | 40.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 0004 | Measure the claims representation of veterans and families of veterans by the % of the total number of veterans in the State that the Bureau hold of Powers of Attorneys (POA) for. | | 50.0% | 22.0% | 25.0% | 22.0% | 25.0% |
| 0005 | The # of Maine cemeteries operating vs the requirement of 3 (1 each in northern, central, and southern Maine) is a measure of the Bureau's ability to provide reasonable access to a veterans' memorial cemetery to all Maine veterans. | 2.00 | 3.00 | | | | |
| 0006 | Measure the Bureau's efficiency in operating the Maine Veterans' Memorial Cemetery System by the % of burials completed within two days of request. | 96.0% | 70.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0029 | Measure new claims assistance to veterans by the \$ value of new claims awarded to veterans represented by the Bureau. | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 |
| 0030 | Measure the ability to maintain the Maine Veterans' Memorial Cemetery System. | | | 100.0% | 100.0% | 100.0% | 100.0% |

Explanatory Information

- 0001 This performance will be measured by the % of field offices staffed with Advocate and assistant against the required number of seven to adequately service veterans.
- 0030 The performance will be measured by the % of personnel, equipment and operational dollars appropriated by the legislature based on required staffing, equipment repair and replacement dollars, and operational dollars to required to maintain grounds and buildings.

Defense, Veterans and Emergency Management, Department of

| | |
|------------------------|--|
| Goal: C | To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State. |
| Objective: C-01 | Provide ready units for Army and Air National Guard federal mission requirements and for state emergencies. |

MILITARY TRAINING & OPERATIONS 0108

Maintain and improve the readiness of the State's military forces to assist civil authorities, maintain civil order and to respond to any natural disaster or emergency.

Description of Program Activities:

There are two division Army National Guard and Air National Guard. The Air National Guard provides a force who are combat ready to serve in Federal missions of Air Refueling, Combat Communications and Engineering Installations. The Army National Guard is called upon by the Governor to assist in times of emergencies and acts as a reserve to the active military in support of our national security.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--|------------|------------|------------|------------|------------|------------|
| GENERAL FUND | 2,312,276 | 2,329,843 | 2,593,903 | 2,681,419 | 2,593,903 | 2,681,419 |
| FEDERAL EXPENDITURES FUND | 7,794,775 | 8,535,397 | 9,276,987 | 9,566,503 | 9,276,987 | 9,566,503 |
| OTHER SPECIAL REVENUE FUNDS | 571,730 | 603,394 | 700,662 | 718,785 | 700,662 | 718,785 |
| MAINE MILITARY AUTHORITY ENTERPRISE FUND | | | 60,666,693 | 61,429,562 | 60,666,693 | 61,429,562 |
| Total | 10,678,781 | 11,468,634 | 73,238,245 | 74,396,269 | 73,238,245 | 74,396,269 |

Positions

| | | | | | | |
|--|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 34.000 | 34.000 | 34.000 | 34.000 | 34.000 | 34.000 |
| FEDERAL EXPENDITURES FUND | 67.000 | 72.000 | 72.000 | 72.000 | 72.000 | 72.000 |
| OTHER SPECIAL REVENUE FUNDS | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| MAINE MILITARY AUTHORITY ENTERPRISE FUND | | | 580.000 | 580.000 | 580.000 | 580.000 |
| Total | 102.000 | 107.000 | 687.000 | 687.000 | 687.000 | 687.000 |

Performance Measures

| | | | | | | | |
|------|--|-------|-------|-------|-------|-------|-------|
| 0007 | The % of Army and Air National Guard units that meet the National Guard Bureau personnel strength goals. | 88.0% | 88.0% | 88.0% | 88.0% | 88.0% | 88.0% |
| 0008 | The % of Army and Air National Guard units that meet National Guard Bureau equipment readiness goals. | 92.0% | 92.0% | 92.0% | 92.0% | 92.0% | 92.0% |
| 0009 | The % of Army and Air National Guard units that meet National Guard Bureau occupational qualification goals. | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 0025 | Limit direct hourly cost increase to the CPI. | | | 37.50 | 38.00 | 37.50 | 38.00 |
| 0031 | Maintain product quality (cost of the warrantee to the total program) | | | 1.0% | 1.0% | 1.0% | 1.0% |
| 0032 | Limit the average rebuild cost per vehicle increase to the CPI. | | | 3.4% | 3.5% | 3.4% | 3.5% |

Defense, Veterans and Emergency Management, Department of

| | |
|------------------------|--|
| Goal: C | To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State. |
| Objective: C-01 | Provide ready units for Army and Air National Guard federal mission requirements and for state emergencies. |

EMERGENCY RESPONSE OPERATIONS 0918

Coordinate the mitigation, preparedness, response and recovery of disasters.

Description of Program Activities:

Emergency Response Operations coordinates the mitigation, preparedness, response and recovery from emergencies resulting technological hazards.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 57,629 | 57,782 | 62,686 | 65,470 | 62,686 | 65,470 |
| Total | 57,629 | 57,782 | 62,686 | 65,470 | 62,686 | 65,470 |

Positions

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

Performance Measures

| | | | | | | | |
|------|--|-------|----------|-------|-------|-------|-------|
| 0012 | The % compliance with the FEMA/NRC requirements for safety. | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 0013 | The % of dams that are in compliance with MRSA Title 37B. | 25.0% | 25.0% | | | | |
| 0014 | The % of dams classified by inspection. | 15.0% | 15.0% | | | | |
| 0019 | Mitigation Capability as measures by the Federal-State Capability for Readiness. | 4.14 | 8,222.00 | | | | |
| 0028 | Compliance with emergency management program standards for capability, as defined by the Emergency Management Accreditation Program and the NFPA Standard on Disaster/Emergency Management and Business Continuity Programs, 2004. | | | 50.0% | 75.0% | 50.0% | 75.0% |

Explanatory Information

| | |
|------|---|
| 0012 | Measure no longer acceptable, replaced with Measure #0028. |
| 0013 | Measure no longer acceptable, replaced with Measure #0027. |
| 0014 | Measure no longer acceptable, replaced with Measure #0027. |
| 0019 | Measure no longer acceptable, replaced with Measure #0028. |
| 0028 | Maine's emergency management program underwent a peer review in 2003, which was reported in 2004, under the Emergency Management Accreditation Program (EMAP). Maine achieved compliance in 11 of 54 standards, or 20%. This compared favorably with the other New England states. Although improvement in most of these standards is directly affected by MEMA's programs and performance, many elements are also affected by other agency programs and performance. |

Defense, Veterans and Emergency Management, Department of

| | |
|------------------------|--|
| Goal: C | To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State. |
| Objective: C-02 | Lessen the risk of harm to Maine's citizens and communities from hazard, emergency or disaster. |

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

Coordinate the mitigation, preparedness, response and recovery of disasters.

Description of Program Activities:

MEMA coordinates the mitigation, preparedness, response and recovery from emergencies resulting from natural disasters, technological hazards or national security incidents. It also provides guidance and assistance to county and local governments in their efforts to provide protection to citizens and property.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|------------|------------|------------|------------|------------|
| GENERAL FUND | 594,830 | 598,806 | 626,402 | 647,408 | 626,402 | 647,408 |
| FEDERAL EXPENDITURES FUND | 1,865,985 | 10,996,315 | 33,040,488 | 22,316,724 | 33,040,488 | 22,316,724 |
| OTHER SPECIAL REVENUE FUNDS | 295,403 | 371,092 | 362,974 | 374,366 | 362,974 | 374,366 |
| Total | 2,756,218 | 11,966,213 | 34,029,864 | 23,338,498 | 34,029,864 | 23,338,498 |

Positions

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 |
| FEDERAL EXPENDITURES FUND | | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 |
| OTHER SPECIAL REVENUE FUNDS | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total | 17.000 | 25.000 | 25.000 | 25.000 | 25.000 | 25.000 |

Performance Measures

| | | | | | | | |
|------|--|-------|-------|-------|-------|-------|-------|
| 0011 | The number of communities requiring river flow monitoring vs the number protected. | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 0012 | The % compliance with the FEMA/NRC requirements for safety. | 80.0% | 80.0% | | | | |
| 0013 | The % of dams that are in compliance with MRSA Title 37B. | 25.0% | 25.0% | | | | |
| 0014 | The % of dams classified by inspection. | 15.0% | 15.0% | | | | |
| 0015 | Planning capability as measures by the Federal-State Capability for Readiness. | 3.89 | 3.89 | | | | |
| 0016 | Training Capability as measures by the Federal-State Capability for Readiness. | 3.59 | 3.59 | | | | |
| 0017 | Exercise Capability as measures by the Federal-State Capability for Readiness. | 2.51 | 2.51 | | | | |
| 0018 | Education and Awareness Capability as measures by the Federal-State Capability for Readiness. | 2.73 | 2.73 | | | | |
| 0019 | Mitigation Capability as measures by the Federal-State Capability for Readiness. | 4.14 | 4.14 | | | | |
| 0020 | Response and Recovery Capability as measures by the Federal-State Capability for Readiness. | 3.26 | 3.26 | | | | |
| 0027 | The extent to which Maine's Dam Safety Program is in compliance with the requirements MRSA Title 37B with respect to dam inspections and Emergency Action Plans. | | | 50.0% | 52.0% | 50.0% | 52.0% |
| 0028 | Compliance with emergency management program standards for capability, as defined by the Emergency Management Accreditation Program and the NFPA Standard on Disaster/Emergency Management and Business Continuity Programs, 2004. | | | 50.0% | 75.0% | 50.0% | 75.0% |

Explanatory Information

- 0012 Measure no longer acceptable, replaced with Measure #0028.
- 0013 Measure no longer acceptable, replaced with Measure #0027.
- 0014 Measure no longer acceptable, replaced with Measure #0027.
- 0015 Measure no longer acceptable, replaced with Measure #0028.
- 0016 Measure no longer acceptable, replaced with Measure #0028.
- 0017 Measure no longer acceptable, replaced with Measure #0028.
- 0018 The Capability Assessment for Readiness is a self-assessment instrument consisting of many elements in 13 emergency management functional areas. Each element is scored on a scale of 1 to 5, 5 being "Fully capable", and 1 being "Not capable". Element scores are averaged into scores for each functional area. The scores for more than one functional area may have been compiled into the measures above.
- 0019 Measure no longer acceptable, replaced with Measure #0028.

Explanatory Information

- 0020 Measure no longer acceptable, replaced with Measure #0028.
- 0027 MRSA Title 37B requires periodic inspection of Maine's high and significant hazard dams and requires dam owners to create Emergency Action Plans (EAPs) for these dams. This measure will compare the number of annual inspections vs. the number required by law and the number of EAPs on file vs. the number required by law and average the results.
- 0028 Maine's emergency management program underwent a peer review in 2003, which was reported in 2004, under the Emergency Management Accreditation Program (EMAP). Maine achieved compliance in 11 of 54 standards, or 20%. This compared favorably with the other New England states. Although improvement in most of these standards is directly affected by MEMA's programs and performance, many elements are also affected by other agency programs and performance.

Dirigo Health

| | |
|-----------------|--|
| Mission: | To provide affordable health insurance to small businesses and individuals and to control health care costs. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, self employed, their employees and dependents, and individuals on a voluntary basis and to monitor and improve the quality of health care in the State of Maine.

Objective: A-01 Provide affordable health care and monitor and improve the State's health care system.

DIRIGO HEALTH FUND 0988

| | | | | | | |
|--------------------------------------|-----------|------------|------------|-------------|------------|-------------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Total Appropriations and Allocations | 1,345,019 | 76,537,567 | 74,024,249 | 131,946,157 | 74,024,249 | 131,946,157 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|------------------|-------------------|-------------------|--------------------|-------------------|--------------------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 98,920 | 2,119,763 | 146,719 | 150,564 | 146,719 | 150,564 |
| All Other | | 1,511,741 | 73,877,530 | 131,795,593 | 73,877,530 | 131,795,593 |
| Unallocated | 1,246,099 | 72,906,063 | | | | |
| Total | 1,345,019 | 76,537,567 | 74,024,249 | 131,946,157 | 74,024,249 | 131,946,157 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|------------------|-------------------|-------------------|--------------------|-------------------|--------------------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 98,920 | 2,119,763 | 146,719 | 150,564 | 146,719 | 150,564 |
| All Other | | 1,511,741 | 73,877,530 | 131,795,593 | 73,877,530 | 131,795,593 |
| Unallocated | 1,246,099 | 72,906,063 | | | | |
| Total | 1,345,019 | 76,537,567 | 74,024,249 | 131,946,157 | 74,024,249 | 131,946,157 |

Dirigo Health

| | |
|----------------|--|
| Goal: A | To arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, self employed, their employees and dependents, and individuals on a voluntary basis and to monitor and improve the quality of health care in the State of Maine. |
|----------------|--|

| | |
|------------------------|--|
| Objective: A-01 | Provide affordable health care and monitor and improve the State's health care system. |
|------------------------|--|

DIRIGO HEALTH FUND 0988

To provide for the operation of Dirigo Health

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|------------------|-------------------|-------------------|--------------------|-------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 1,345,019 | 76,537,567 | 74,024,249 | 131,946,157 | 74,024,249 | 131,946,157 |
| Total | 1,345,019 | 76,537,567 | 74,024,249 | 131,946,157 | 74,024,249 | 131,946,157 |

Positions

| | | | | | | |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| OTHER SPECIAL REVENUE FUNDS | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Total | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Disability Rights Center

| | |
|-----------------|--|
| Mission: | The mission of the Disability Rights Center is to advance and enforce the rights of individuals with disabilities. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A The Disability Rights Center will provide students with learning disabilities with advocacy services in special education matters.

Objective: A-01 Ensure that students with learning disabilities receive adequate, appropriate educational services by providing direct representation around lack of identification and inadequate programming, by offering training, by collaborating with other organizations and by monitoring service provision.

DISABILITY RIGHTS CENTER 0523

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 77,778 | 74,485 | 76,161 | 78,065 | 76,161 | 78,065 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

Department Summary - All Funds

| | | | | | | |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| All Other | 77,778 | 74,485 | 76,161 | 78,065 | 76,161 | 78,065 |
| Total | 77,778 | 74,485 | 76,161 | 78,065 | 76,161 | 78,065 |

Department Summary - GENERAL FUND

| | | | | | | |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| All Other | 77,778 | 74,485 | 76,161 | 78,065 | 76,161 | 78,065 |
| Total | 77,778 | 74,485 | 76,161 | 78,065 | 76,161 | 78,065 |

Disability Rights Center

| | |
|----------------|--|
| Goal: A | The Disability Rights Center will provide students with learning disabilities with advocacy services in special education matters. |
|----------------|--|

| | |
|------------------------|--|
| Objective: A-01 | Ensure that students with learning disabilities receive adequate, appropriate educational services by providing direct representation around lack of identification and inadequate programming, by offering training, by collaborating with other organizations and by monitoring service provision. |
|------------------------|--|

DISABILITY RIGHTS CENTER 0523

Provide direct advocacy representation to parents of children with learning disabilities, provide information/technical assistance/self-advocacy training services to parents, educators and service providers, collaborate with other groups for research, materials development and training, and hold a statewide parent training conference.

Description of Program Activities:

Provide direct advocacy representation to parents of children with learning disabilities, provide information/technical assistance/self-advocacy training services to parents, educators and service providers, collaborate with other related organizations for research, materials development and training, hold a statewide parent training conference.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| GENERAL FUND | 77,778 | 74,485 | 76,161 | 78,065 | 76,161 | 78,065 |
| Total | 77,778 | 74,485 | 76,161 | 78,065 | 76,161 | 78,065 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 1000 | Number of cases, including information and referral | 175.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 |
| 2000 | Percentage of cases in which identification happens and in which students bring achievement age closer to actual age | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 3000 | Percentage of satisfied clients (info from case closure survey to be developed and disseminated beginning January 2000) | 90.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 4000 | Number of related agencies with which DRC works on specific projects | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| 6000 | Number of people trained | 100.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |

Explanatory Information

3000 Information from case closure survey developed and disseminated beginning January 2000

6000 We are providing advanced training twice a year to 25 parent advocates.

Downeast Institute for Applied Marine Research and Education

| | |
|-----------------|--------------------------------|
| Mission: | Performance data not required. |
|-----------------|--------------------------------|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Performance data not required.

Objective: A-01 Performance data not required.

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

| | | |
|--------------------------------------|--------|--------|
| Total Appropriations and Allocations | 15,000 | 15,000 |
|--------------------------------------|--------|--------|

Department Summary - All Funds

| | | |
|--------------|---------------|---------------|
| All Other | 15,000 | 15,000 |
| Total | 15,000 | 15,000 |

Department Summary - GENERAL FUND

| | | |
|--------------|---------------|---------------|
| All Other | 15,000 | 15,000 |
| Total | 15,000 | 15,000 |

Downeast Institute for Applied Marine Research and Education

| | |
|----------------|--------------------------------|
| Goal: A | Performance data not required. |
|----------------|--------------------------------|

| | |
|------------------------|--------------------------------|
| Objective: A-01 | Performance data not required. |
|------------------------|--------------------------------|

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

Performance data not required.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | |
|--------------|---------------|---------------|
| GENERAL FUND | 15,000 | 15,000 |
| Total | 15,000 | 15,000 |

Economic and Community Development, Department of

| | |
|-----------------|---|
| Mission: | Encourage economic and community development planning policies and develop programs to coordinate these policies within the context of a state economic development strategy. Work with municipalities and regional planning and economic development organizations to build strong local and regional economies and implement programs and services through these organizations. Encourage the creation and retention of quality jobs through increased private sector investment. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To advance Maine's economic well-being through effective program and policy development and implementation, and the general operations of the department.

Objective: A-01 Manage as effectively as possible.

ADMINISTRATION - ECON & COMM DEV 0069

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 9,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| Total Appropriations and Allocations | 7,845,725 | 2,208,146 | 1,996,821 | 2,039,012 | 1,996,821 | 2,039,012 |

MAINE EPSCoR CAPACITY FUND 0984

| | |
|--------------------------------------|---------|
| Total Appropriations and Allocations | 300,000 |
|--------------------------------------|---------|

Objective: A-02 Achieve economic growth and diversification through encouraging and coordinating the State's research and development activities, and collaboration among its higher education nonprofit institutions and private businesses.

OFFICE OF INNOVATION 0995

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Total Appropriations and Allocations | 5,967,946 | 6,102,770 | 6,258,026 | 6,102,770 | 6,258,026 | 6,258,026 |

Goal: B Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.

Objective: B-01 Increase Maine's international trade in goods and services, develop an international presence and encourage foreign investments in Maine.

INTERNATIONAL COMMERCE 0674

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Total Appropriations and Allocations | 680,214 | 680,794 | 695,323 | 711,929 | 695,323 | 711,929 |

Objective: B-02 The number of Maine people employed in high quality jobs, as measured by the Maine Economic Growth Council, will increase each year.

BUSINESS DEVELOPMENT 0585

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 15,500 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Total Appropriations and Allocations | 1,984,973 | 1,893,247 | 1,909,889 | 1,952,748 | 1,909,889 | 1,952,748 |

Objective: B-03 The energy efficiency of Maine businesses, residential properties and public institutions will continue to improve throughout the State.

ENERGY CONSERVATION DIVISION 0736

| | |
|--------------------------------------|---------|
| Total Appropriations and Allocations | 150,000 |
|--------------------------------------|---------|

Objective: B-04 To retain at least 100 full time jobs that pay above average wages and provide health and retirement benefits.

JOB RETENTION PROGRAM 0855

| | |
|--------------------------------------|---------|
| Total Appropriations and Allocations | 132,100 |
|--------------------------------------|---------|

Objective: B-05 The management capacity of Maine's small businesses will improve continuously throughout the State.

MAINE MICROENTERPRISE INITIATIVE FUND 0447

| | | |
|--------------------------------------|-----------|-----------|
| Total Appropriations and Allocations | 1,000,000 | (315,000) |
|--------------------------------------|-----------|-----------|

MAINE SMALL BUSINESS COMMISSION 0675

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 730,510 | 730,510 | 730,510 | 730,510 | 730,510 | 730,510 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 465,800 | 340,000 | 296,525 | 303,938 | 296,525 | 303,938 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

Goal: C Continual measurement and evaluation of Maine's economic performance against a comprehensive, updated and broadly accepted set of benchmarks.

Objective: C-01 By 2002, Maine's economy will show improvement in at least 50% of the performance measures within the Economic Growth Council's "Measures of Growth."

MAINE ECONOMIC GROWTH COUNCIL 0727

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 48,721 | 48,721 | 48,721 | 48,721 | 48,721 | 48,721 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

Goal: D Improve economic performance in Washington, Hancock, Waldo, Piscataquis and Somerset Counties.

Objective: D-01 Increased capacity to support/pursue economic development projects in rural Downeast Maine.

REGIONAL DEVELOPMENT 0792

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 63,000 | 43,000 | 43,968 | 45,067 | 43,968 | 45,067 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

Objective: D-02 Increased capacity to support/pursue economic development projects in Somerset County.

REGIONAL DEVELOPMENT - SCEDC 0219

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 36,700 | 26,300 | 26,892 | 27,564 | 26,892 | 27,564 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

Goal: E Maximize the benefits to Maine's low and moderate income citizens through efforts of the Office of Community Development.

Objective: E-01 Enhance public infrastructure, facilities, services, housing and economic opportunities through activities funded by the Federal Community Development Block Grant Program, the Maine Municipal Investment Trust Fund, the Federal Rural Housing and Economic Development Program and other available resources.

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 10,500 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Total Appropriations and Allocations | 25,748,370 | 26,350,771 | 26,596,478 | 27,261,213 | 26,596,478 | 27,261,213 |

Goal: F To maximize the ability of Maine municipalities to meet economic challenges.

Objective: F-01 Through planning and preparation Maine municipalities will minimize the impact of economic dislocations resulting from business closures, downsizings and relocations.

ECONOMIC OPPORTUNITY PROGRAM 0710

| | |
|--------------------------------------|---------|
| Total Appropriations and Allocations | 126,000 |
|--------------------------------------|---------|

ECONOMIC CONVERSION DIVISION 0726

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|---------|-----------|---------|
| Total Appropriations and Allocations | 2,000,000 | 1,302,449 | 1,385,000 | 125,000 | 1,385,000 | 125,000 |
|--------------------------------------|-----------|-----------|-----------|---------|-----------|---------|

Goal: G To be one of the leading year-round travel destinations in the United States.

Objective: G-01 Return a minimum of \$2 to the State Treasury for every \$1 that is appropriated to the Office of Tourism for marketing purposes, as measured by the State Planning Office Input/Output model.

OFFICE OF TOURISM 0577

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| Total Appropriations and Allocations | 7,129,070 | 7,360,206 | 7,453,531 | 7,647,691 | 7,453,531 | 7,647,691 |

KENNEBEC-CHAUDIERE HERITAGE COMMISSION 2003

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

Goal: H Maine will be a leading location for motion picture, television, commercial, photographic and new media projects and will have an expanding and economically vital indigenous production industry..

Objective: H-01 Use a variety of marketing, information and logistical strategies to Increase Maine's standing as a film, television, commercial, photographic and New Media location and improve Maine's indigenous production industry.

MAINE STATE FILM COMMISSION 0590

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Total Appropriations and Allocations | 171,381 | 175,535 | 186,521 | 191,619 | 186,521 | 191,619 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| Personal Services | 3,199,709 | 3,341,773 | 3,559,428 | 3,704,154 | 3,559,428 | 3,704,154 |
| All Other | 45,412,855 | 43,520,852 | 43,963,521 | 43,688,884 | 43,963,521 | 43,688,884 |
| Total | 48,612,564 | 46,862,625 | 47,522,949 | 47,393,038 | 47,522,949 | 47,393,038 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Personal Services | 2,143,750 | 2,240,731 | 2,401,045 | 2,484,293 | 2,401,045 | 2,484,293 |
| All Other | 11,056,467 | 9,785,895 | 9,873,053 | 10,070,875 | 9,873,053 | 10,070,875 |
| Total | 13,200,217 | 12,026,626 | 12,274,098 | 12,555,168 | 12,274,098 | 12,555,168 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|--------------|------------------|------------------|------------------|----------------|------------------|----------------|
| All Other | 2,000,000 | 1,302,449 | 1,385,000 | 125,000 | 1,385,000 | 125,000 |
| Total | 2,000,000 | 1,302,449 | 1,385,000 | 125,000 | 1,385,000 | 125,000 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| Personal Services | 478,610 | 501,998 | 544,136 | 568,097 | 544,136 | 568,097 |
| All Other | 8,675,320 | 8,282,256 | 8,011,833 | 8,182,032 | 8,011,833 | 8,182,032 |
| Total | 9,153,930 | 8,784,254 | 8,555,969 | 8,750,129 | 8,555,969 | 8,750,129 |

Department Summary - FEDERAL BLOCK GRANT FUND

| | | | | | | |
|-------------------------------|-------|-------|-------|-------|-------|-------|
| Positions - LEGISLATIVE COUNT | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
|-------------------------------|-------|-------|-------|-------|-------|-------|

Department Summary - FEDERAL BLOCK GRANT FUND

| | | | | | | |
|-------------------|------------|------------|------------|------------|------------|------------|
| Personal Services | 577,349 | 599,044 | 614,247 | 651,764 | 614,247 | 651,764 |
| All Other | 23,681,068 | 24,150,252 | 24,693,635 | 25,310,977 | 24,693,635 | 25,310,977 |
| Total | 24,258,417 | 24,749,296 | 25,307,882 | 25,962,741 | 25,307,882 | 25,962,741 |

Economic and Community Development, Department of

| | |
|------------------------|---|
| Goal: A | To advance Maine's economic well-being through effective program and policy development and implementation, and the general operations of the department. |
| Objective: A-01 | Manage as effectively as possible. |

ADMINISTRATION - ECON & COMM DEV 0069

Participate effectively in legislative and other policy processes, manage tax-based economic incentives, grant and contract funds to achieve identified objectives, manage the State's economic development strategic plan, provide department with budget, finance, personnel and facilities support.

Description of Program Activities:

Overall coordination of the department, including financial and personnel management, administrative and policy development, coordination of legislative and press activities, program development and evaluation; the development and implementation of the State Economic Development Strategic Plan; departmental strategic planning and performance budgeting, and management of the municipal and State tax increment financing programs.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 7,776,875 | 2,137,919 | 1,926,821 | 1,969,012 | 1,926,821 | 1,969,012 |
| OTHER SPECIAL REVENUE FUNDS | 68,850 | 70,227 | 70,000 | 70,000 | 70,000 | 70,000 |
| Total | 7,845,725 | 2,208,146 | 1,996,821 | 2,039,012 | 1,996,821 | 2,039,012 |
| Positions | | | | | | |
| GENERAL FUND | 9.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |
| Total | 9.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |

Performance Measures

| | | | | | | | |
|------|--|----------|----------|----------|----------|----------|----------|
| 0001 | Number of active TIF and ETIF clients. | 24.00 | 30.00 | 130.00 | 145.00 | 130.00 | 145.00 |
| 0002 | Number of legislative bills actively engaged by the department. | 20.00 | 30.00 | 40.00 | 30.00 | 40.00 | 30.00 |
| 0003 | Staff hours expended supporting boards, task forces, commissions and policy initiatives. | 2,750.00 | 3,550.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 |
| 0004 | Percent of all department performance measures within 5% of target. | 76.0% | 76.0% | | | | |
| 0005 | Percent of all Maine Technology Institute performance measures within 5% of target. | 89.0% | | | | | |
| 0061 | Number of Certified Pine Tree Development Zone businesses. | | | 30.00 | 45.00 | 30.00 | 45.00 |

Explanatory Information

0003 A significant amount of Office of Administration staff time and resources are dedicated to supporting and/or serving as a member of policy development initiatives across the wide variety of disciplines that affect Maine's economy and communities. The level of activity related to this measure varies from year to year, principally in response legislative and gubernatorial action.

Economic and Community Development, Department of

| | |
|------------------------|---|
| Goal: A | To advance Maine's economic well-being through effective program and policy development and implementation, and the general operations of the department. |
| Objective: A-01 | Manage as effectively as possible. |

MAINE EPSCoR CAPACITY FUND 0984

Partner with the federal government to strengthen Maine's science and engineering infrastructure through the Experimental Program to Stimulate Competitive Research (EPSCoR) program, and provide matching funds necessary to secure federal EPSCoR grants.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | |
|-----------------------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 300,000 |
| Total | 300,000 |

Performance Measures

| | | | |
|------|--|------------|------------|
| 0044 | Number of EPSCoR grants awarded. | 1.00 | 2.00 |
| 0045 | Amount of federal and other funding secured. | 376,000.00 | 300,000.00 |

Economic and Community Development, Department of

| | |
|------------------------|---|
| Goal: A | To advance Maine's economic well-being through effective program and policy development and implementation, and the general operations of the department. |
| Objective: A-02 | Achieve economic growth and diversification through encouraging and coordinating the State's research and development activities, and collaboration among its higher education nonprofit institutions and private businesses. |

OFFICE OF INNOVATION 0995

Stimulate and support State science and technology initiatives through data gathering, evaluation and coordination of research and development activities in the State's technology-intensive sectors.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | |
|--------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | 5,967,946 | 6,102,770 | 6,258,026 | 6,102,770 | 6,258,026 |
| Total | 5,967,946 | 6,102,770 | 6,258,026 | 6,102,770 | 6,258,026 |

Positions

| | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|
| GENERAL FUND | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Total | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |

Performance Measures

| | | | | | |
|------|---|-------|--------|--------|--------|
| 0005 | Percent of all Maine Technology Institute performance measures within 5% of target. | 89.0% | | | |
| 0047 | Number of collaborative research ventures initiated. | 6.00 | | | |
| 0048 | Number of EPSCoR proposals reviewed. | 5.00 | | | |
| 0049 | Develop and annually update State Science and Technology Plan and Technology Index. | 1.00 | | | |
| 0052 | Produce the State Science and Technology Plan biannually. | | 1.00 | | 1.00 |
| 0053 | Update the State Innovation Index. | | 1.00 | 1.00 | 1.00 |
| 0054 | Manage the comprehensive research and development evaluation. | | 1.00 | 1.00 | 1.00 |
| 0055 | Number of MTI Seed Grant Awards. | | 100.00 | 100.00 | 100.00 |
| 0056 | Number of MTI Development Awards. | | 9.00 | 9.00 | 9.00 |
| 0057 | Number of MTI Cluster Grant Awards. | | 4.00 | 4.00 | 4.00 |
| 0058 | Number of MTI outreach sessions conducted. | | 6.00 | 6.00 | 6.00 |
| 0059 | Number of Federal (EPSCoR, DEPSCoR, INBRE, COBRE) Grants applied for. | | 8.00 | 8.00 | 8.00 |

Economic and Community Development, Department of

| | |
|------------------------|---|
| Goal: B | Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine. |
| Objective: B-01 | Increase Maine's international trade in goods and services, develop an international presence and encourage foreign investments in Maine. |

INTERNATIONAL COMMERCE 0674

The International Commerce Division seeks to improve the competitiveness of Maine companies in the world market by providing Personal Services funds for the Director of the Maine International Trade Center. MITC delivers a comprehensive program of international trade resources, and receives direct Legislative appropriations and private funds.

Description of Program Activities:

Manage the operations and finances of the Maine International Trade Center.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 680,214 | 680,794 | 695,323 | 711,929 | 695,323 | 711,929 |
| Total | 680,214 | 680,794 | 695,323 | 711,929 | 695,323 | 711,929 |
| Positions | | | | | | |
| GENERAL FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Performance Measures | | | | | | |
| 0006 Percent of MITC performance measures within 5% of target. | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |

Economic and Community Development, Department of

| | |
|------------------------|---|
| Goal: B | Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine. |
| Objective: B-02 | The number of Maine people employed in high quality jobs, as measured by the Maine Economic Growth Council, will increase each year. |

BUSINESS DEVELOPMENT 0585

The Office of Business Development administers a statewide program of comprehensive support to existing, expanding, and new businesses; promotion of Maine as a sound location for business investment, promotion and support of manufacturers of Maine products and assistance to communities in their business development efforts.

Description of Program Activities:

Provide information, assistance and advocacy related to doing business in Maine, assist with business permitting/licensing, provide marketing assistance and marketing vehicles (catalog, Web site, logo tags, trade shows and events) to Maine manufacturers/producers, coordinate and fund the marketing of Maine as a business location, and provide direct, intensive coordination of resources to facilitate business investment and job retention and creation.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 1,984,973 | 1,893,247 | 1,909,889 | 1,952,748 | 1,909,889 | 1,952,748 |
| Total | 1,984,973 | 1,893,247 | 1,909,889 | 1,952,748 | 1,909,889 | 1,952,748 |

Positions

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 15.500 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 |
| Total | 15.500 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 |

Performance Measures

| | | | | | | | |
|------|--|-----------|-----------|-----------|-----------|-----------|-----------|
| 0008 | Number of active clients receiving direct business development assistance. | 116.00 | 117.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 0009 | Number of proactive visits to businesses by development specialists. | | 400.00 | | | | |
| 0010 | Number of members of the Maine Products Marketing Program (MPMP). | 1,596.00 | 900.00 | 2,000.00 | 2,250.00 | 2,000.00 | 2,250.00 |
| 0011 | Number of Business Answers responses to requests for information. | 13,721.00 | 12,056.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 |
| 0012 | Number of license/permit applications distributed by Business Answers. | 1,514.00 | 1,505.00 | 1,627.00 | 1,627.00 | 1,627.00 | 1,627.00 |
| 0060 | Number of educational/outreach forums conducted by Business Development field staff. | | | 6.00 | 6.00 | 6.00 | 6.00 |

Explanatory Information

| | |
|------|---|
| 0008 | The Office of Business Development facilitates the delivery of a wide variety of assistance resources to businesses throughout the state, in support of complex investment, expansion and retention projects. |
| 0060 | This is a measure of Office of Business Development ongoing efforts to coordinate regional delivery of services. |

Economic and Community Development, Department of

| | |
|------------------------|---|
| Goal: B | Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine. |
| Objective: B-03 | The energy efficiency of Maine businesses, residential properties and public institutions will continue to improve throughout the State. |

ENERGY CONSERVATION DIVISION 0736

Administer the State's Energy Conservation Program.

Description of Program Activities:

Promote the energy conservation low interest loan and free energy audit programs to Maine's small businesses. Provide legislatively required information to residents of the State. Provide information on energy conservation programs and resources to businesses and individuals, certify solar power system installers and energy auditors.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | |
|-----------------------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 150,000 |
| Total | 150,000 |

Performance Measures

| | | |
|------|--|--------------|
| 0016 | Number of energy audits performed. | 160.00 |
| 0017 | Number of business contacts regarding audit programs. | 750.00 |
| 0018 | Number of kilowatt hours identified for potential savings. | 1,600,000.00 |
| 0019 | Number of solar installers and energy auditors certified. | 100.00 |

Economic and Community Development, Department of

| | |
|------------------------|---|
| Goal: B | Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine. |
| Objective: B-04 | To retain at least 100 full time jobs that pay above average wages and provide health and retirement benefits. |

JOB RETENTION PROGRAM 0855

Provide qualified businesses with financial assistance equal to 50% of their employees' Maine income tax withholdings each year for up to ten years, but limiting total annual payments to \$150,000.

Description of Program Activities:

"Verify that at least 100 qualified employees where employed by the recipient business in the preceding calendar year, execute payment.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | |
|-----------------------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 132,100 |
| Total | 132,100 |

Economic and Community Development, Department of

| | |
|------------------------|---|
| Goal: B | Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine. |
| Objective: B-05 | The management capacity of Maine's small businesses will improve continuously throughout the State. |

MAINE MICROENTERPRISE INITIATIVE FUND 0447

Administer funding to provide grants to community-based organizations to aid them in providing technical assistance and training to microenterprises.

Description of Program Activities:

Develop and adopt routine, technical rules regarding the fund, develop and issue a request for proposals from community-based organizations and groups, evaluate proposals, award and administer grants and provide appropriate assistance to awardees.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | |
|--------------|-----------|-----------|
| GENERAL FUND | 1,000,000 | (315,000) |
| Total | 1,000,000 | (315,000) |

Economic and Community Development, Department of

| | |
|------------------------|---|
| Goal: B | Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine. |
| Objective: B-05 | The management capacity of Maine's small businesses will improve continuously throughout the State. |

MAINE SMALL BUSINESS COMMISSION 0675

Administer Maine Small Business Development Center (SBDC) program statewide via an annual contract with the University of Southern Maine.

Description of Program Activities:

Through its lead office, eight regional centers and 16 satellite offices, the Maine Small Business Development Centers provide one-on-one business counseling, group training, research resources and products marketing assistance accessible to small businesses located throughout the state.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 730,510 | 730,510 | 730,510 | 730,510 | 730,510 | 730,510 |
| Total | 730,510 | 730,510 | 730,510 | 730,510 | 730,510 | 730,510 |

Performance Measures

| | | | | | | | |
|------|---|----------|----------|----------|----------|----------|----------|
| 0021 | Total number of clients counseled by the SBDC system. | 2,978.00 | 2,202.00 | 2,572.00 | 2,572.00 | 2,572.00 | 2,572.00 |
| 0022 | Number of Significant and Impactive cases counseled. | 743.00 | 472.00 | 722.00 | 722.00 | 722.00 | 722.00 |
| 0023 | Total attendance at SBDC training events. | 2,445.00 | 1,305.00 | 2,085.00 | 2,085.00 | 2,085.00 | 2,085.00 |

Economic and Community Development, Department of

| | |
|------------------------|---|
| Goal: B | Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine. |
| Objective: B-05 | The management capacity of Maine's small businesses will improve continuously throughout the State. |

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

Provides grants to assist in management and operation of seven technology-based business incubation centers. Funding for ongoing center management assistance grants contained within Office of Innovation Program account.

Description of Program Activities:

Develop and adopt routine, technical rules, develop and issue requests for proposals to establish centers, award and administer center establishment grants, assist centers in recruiting tenants, provide marketing services for the system and business training for tenants, coordinate/manage system activities, facilitate linkages with assistance organizations and educational institutions, award and administer ongoing management assistance grants.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 465,800 | 340,000 | 296,525 | 303,938 | 296,525 | 303,938 |
| Total | 465,800 | 340,000 | 296,525 | 303,938 | 296,525 | 303,938 |

Performance Measures

| | | | | | | |
|------|---|-------|--------|-------|-------|-------|
| 0024 | Number of centers in operation. | 7.00 | 7.00 | | | |
| 0025 | Percentage of total system capacity occupied by business tenants. | 80.0% | 90.0% | | | |
| 0026 | Number of system-wide training and technical assistance events conducted. | 15.00 | 15.00 | | | |
| 0027 | Percent average center operating costs covered by DECD grants. | 80.0% | 100.0% | 40.0% | 40.0% | 40.0% |
| 0062 | Average number of tenants in each incubation center. | | | 3.00 | 4.00 | 3.00 |

Economic and Community Development, Department of

| | |
|------------------------|---|
| Goal: C | Continual measurement and evaluation of Maine's economic performance against a comprehensive, updated and broadly accepted set of benchmarks. |
| Objective: C-01 | By 2002, Maine's economy will show improvement in at least 50% of the performance measures within the Economic Growth Council's "Measures of Growth." |

MAINE ECONOMIC GROWTH COUNCIL 0727

Administer a program that establishes and maintains performance benchmarks, and annually measures and reports on Maine's economic performance against those benchmarks.

Description of Program Activities:

As required by law, contract with the Maine Development Foundation to staff and coordinate the efforts of the Maine Economic Growth Council (EGC). The council annually gathers data on Maine's economic performance, analyzes performance against established benchmarks, reports findings and recommendations. The council conducts forums and other public events to discuss Maine's economic performance and strategies.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 48,721 | 48,721 | 48,721 | 48,721 | 48,721 | 48,721 |
| Total | 48,721 | 48,721 | 48,721 | 48,721 | 48,721 | 48,721 |

Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0029 | Number of economic performance measures actively tracked. | 58.00 | 57.00 | 58.00 | 58.00 | 58.00 |
|------|---|-------|-------|-------|-------|-------|

Economic and Community Development, Department of

| | |
|------------------------|--|
| Goal: D | Improve economic performance in Washington, Hancock, Waldo, Piscataquis and Somerset Counties. |
| Objective: D-01 | Increased capacity to support/pursue economic development projects in rural Downeast Maine. |

REGIONAL DEVELOPMENT 0792

Provide funding to Eastern Maine Development Corporation (EMDC) to allow increased staff availability and technical support to rural communities within its district.

Description of Program Activities:

Provide funding to assist in establishing local business development efforts, provide project development assistance to businesses and communities in outlying areas of the region, promote those areas as locations for investment and job creation, and support local development initiatives.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 63,000 | 43,000 | 43,968 | 45,067 | 43,968 | 45,067 |
| Total | 63,000 | 43,000 | 43,968 | 45,067 | 43,968 | 45,067 |

Performance Measures

| | | | | | | |
|------|--|-------|------|------|------|------|
| 0030 | Number of communities served. | 10.00 | 7.00 | 7.00 | 7.00 | 7.00 |
| 0031 | Number of business development projects supported. | 8.00 | 6.00 | 6.00 | 6.00 | 6.00 |

Economic and Community Development, Department of

| | |
|------------------------|--|
| Goal: D | Improve economic performance in Washington, Hancock, Waldo, Piscataquis and Somerset Counties. |
| Objective: D-02 | Increased capacity to support/pursue economic development projects in Somerset County. |

REGIONAL DEVELOPMENT - SCEDC 0219

Provide funding to the Somerset County Economic Development Corporation (SCEDC) for increased economic development support to communities and businesses within Somerset County.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 36,700 | 26,300 | 26,892 | 27,564 | 26,892 | 27,564 |
| Total | 36,700 | 26,300 | 26,892 | 27,564 | 26,892 | 27,564 |

Performance Measures

| | | | | | | |
|------|--|--------|-------|-------|-------|-------|
| 0032 | Percentage of grant funds directly related to positive economic impacts. | 100.0% | 75.0% | 75.0% | 75.0% | 75.0% |
|------|--|--------|-------|-------|-------|-------|

Explanatory Information

0032 This is a measure of the general benefit achieved by the Somerset Economic Development Corporation on its legislatively-directed grant funding.

Economic and Community Development, Department of

| | |
|------------------------|--|
| Goal: E | Maximize the benefits to Maine's low and moderate income citizens through efforts of the Office of Community Development. |
| Objective: E-01 | Enhance public infrastructure, facilities, services, housing and economic opportunities through activities funded by the Federal Community Development Block Grant Program, the Maine Municipal Investment Trust Fund, the Federal Rural Housing and Economic Development Program and other available resources. |

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

Assess municipal housing, community and economic development needs through public hearings/forums and a program application process. Use the information gained to design/administer program delivery and technical assistance to best meet the needs of the municipalities and the State of Maine within the parameters of the funding source regulations.

Description of Program Activities:

Provides federal funds to municipalities to implement programs to improve economic, social, infrastructure and housing conditions, targeted primarily to the benefit of low-moderate income persons. Develops rules (program statements) for each specific grant program each year, promotes the program and provides technical assistance to applicant and other communities, selects awardees, administers grant contracts and monitors program outcomes.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 242,043 | 247,654 | 256,158 | 266,034 | 256,158 | 266,034 |
| OTHER SPECIAL REVENUE FUNDS | 1,247,910 | 1,353,821 | 1,032,438 | 1,032,438 | 1,032,438 | 1,032,438 |
| FEDERAL BLOCK GRANT FUND | 24,258,417 | 24,749,296 | 25,307,882 | 25,962,741 | 25,307,882 | 25,962,741 |
| Total | 25,748,370 | 26,350,771 | 26,596,478 | 27,261,213 | 26,596,478 | 27,261,213 |
| Positions | | | | | | |
| GENERAL FUND | 2.500 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| FEDERAL BLOCK GRANT FUND | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 |
| Total | 10.500 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 0033 | Number of applications received. | 156.00 | 160.00 | 170.00 | 170.00 | 170.00 | 170.00 |
| 0034 | Average number of assistance visits per month. | 25.00 | 25.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 0035 | Average number of projects under active management. | 250.00 | 175.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 0051 | Number of Public Forums/Public Hearings. | | | 8.00 | 8.00 | 8.00 | 8.00 |

Economic and Community Development, Department of

| | |
|------------------------|--|
| Goal: F | To maximize the ability of Maine municipalities to meet economic challenges. |
| Objective: F-01 | Through planning and preparation Maine municipalities will minimize the impact of economic dislocations resulting from business closures, downsizings and relocations. |

ECONOMIC OPPORTUNITY PROGRAM 0710

Administer a program that provides funds for municipal economic development planning and the assessment of Maine's mature industries.

Description of Program Activities:

Provide economic development planning grants to municipalities, provide matching funds to federal grant for purposes of assessing the vulnerability of Maine communities to mature and dominant industries.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 126,000 | | | | | |
| Total | 126,000 | | | | | |

Economic and Community Development, Department of

| | |
|------------------------|--|
| Goal: F | To maximize the ability of Maine municipalities to meet economic challenges. |
| Objective: F-01 | Through planning and preparation Maine municipalities will minimize the impact of economic dislocations resulting from business closures, downsizings and relocations. |

ECONOMIC CONVERSION DIVISION 0726

Economic Conversion Division.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|---------------------------|-----------|-----------|-----------|---------|-----------|---------|
| FEDERAL EXPENDITURES FUND | 2,000,000 | 1,302,449 | 1,385,000 | 125,000 | 1,385,000 | 125,000 |
| Total | 2,000,000 | 1,302,449 | 1,385,000 | 125,000 | 1,385,000 | 125,000 |

Economic and Community Development, Department of

| | |
|------------------------|--|
| Goal: G | To be one of the leading year-round travel destinations in the United States. |
| Objective: G-01 | Return a minimum of \$2 to the State Treasury for every \$1 that is appropriated to the Office of Tourism for marketing purposes, as measured by the State Planning Office Input/Output model. |

OFFICE OF TOURISM 0577

Administer an effective travel and tourism promotions program based upon a 5-year Tourism Plan and in-depth market research.

Description of Program Activities:

Create and implement integrated marketing campaigns (research, advertising, collateral material, public relations, promotional activities) to attract new visitors to Maine. Advertise via electronic, print and direct mail media in primary and developing markets. Use unique toll-free numbers and Internet addresses to track ad responses. Provide travel planning information via the Tourism Web site and by mailing Maine maps and vacation planners.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | 7,129,070 | 7,360,206 | 7,453,531 | 7,647,691 | 7,453,531 | 7,647,691 |
| Total | 7,129,070 | 7,360,206 | 7,453,531 | 7,647,691 | 7,453,531 | 7,647,691 |

Positions

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |
| Total | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |

Performance Measures

| | | | | | | | |
|------|---|---------------|--------------|---------------|---------------|---------------|---------------|
| 0037 | Annual (calendar year) return to State Treasury attributable directly to Tourism marketing funding. | 14,100,000.00 | 8,420,264.00 | 14,500,000.00 | 14,750,000.00 | 14,500,000.00 | 14,750,000.00 |
| 0038 | Individual host visits (per calendar year) to the Office of Tourism web site. | 883,633.00 | 782,000.00 | 950,000.00 | 1,100,000.00 | 950,000.00 | 1,100,000.00 |

Economic and Community Development, Department of

| | |
|------------------------|--|
| Goal: G | To be one of the leading year-round travel destinations in the United States. |
| Objective: G-01 | Return a minimum of \$2 to the State Treasury for every \$1 that is appropriated to the Office of Tourism for marketing purposes, as measured by the State Planning Office Input/Output model. |

KENNEBEC-CHAUDIERE HERITAGE COMMISSION 2003

Provide for publicity, signs, kiosks, brochures and other materials and services associated with promoting the Kennebec- Chaudiere International Corridor.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | |
|--------------|--------|--------|--------|--------|--------|
| GENERAL FUND | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |

Economic and Community Development, Department of

| | |
|------------------------|---|
| Goal: H | Maine will be a leading location for motion picture, television, commercial, photographic and new media projects and will have an expanding and economically vital indigenous production industry.. |
| Objective: H-01 | Use a variety of marketing, information and logistical strategies to increase Maine's standing as a film, television, commercial, photographic and New Media location and improve Maine's indigenous production industry. |

MAINE STATE FILM COMMISSION 0590

Target promotion and incentive efforts to production companies, strengthen and expand the Film Office's position as a central resource for the industry, deliver logistical and technical assistance to productions working in Maine and expand Maine's production industry.

Description of Program Activities:

Respond to requests for information and assistance from film producers, photographers and others related to the film industry, maintain an updated library of film locations, produce and distribute the "Maine Film and Video Production Guide," market Maine as a production location, assist with productions, work with municipalities, production groups and others.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 171,381 | 175,535 | 186,521 | 191,619 | 186,521 | 191,619 |
| Total | 171,381 | 175,535 | 186,521 | 191,619 | 186,521 | 191,619 |

Positions

| | | | | | | |
|--------------|-------|-------|-------|-------|-------|-------|
| GENERAL FUND | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |

Performance Measures

| | | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|-----------|
| 0039 | Individual host visits to Film Office web sites. | 84,000.00 | 82,000.00 | 83,000.00 | 84,000.00 | 83,000.00 | 84,000.00 |
| 0040 | Number of productions receiving active support from Film Office. | 176.00 | 171.00 | 175.00 | 180.00 | 175.00 | 180.00 |
| 0041 | Number of contacts made through trade shows, industry meetings, film festivals and events. | 770.00 | 750.00 | 850.00 | 900.00 | 850.00 | 900.00 |
| 0042 | Number of media professionals and others, served by Film Office workshops and information panels. | 650.00 | 350.00 | 450.00 | 550.00 | 450.00 | 550.00 |

Education, Department of

| | |
|-----------------|---|
| Mission: | To provide leadership, focus, support and information to assist Maine school systems and the greater community in achieving high performance by all students. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.

Objective: A-01 Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

DEPARTMENTWIDE 0026

Total Appropriations and Allocations (148,769) (15,000)

EDUCATION IN UNORGANIZED TERRITORY 0220

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 32.000 | 32.000 | 32.000 | 32.000 | 32.000 | 32.000 |
| Positions - FTE COUNT | 36.563 | 36.563 | 36.481 | 36.481 | 36.481 | 36.481 |
| Total Appropriations and Allocations | 11,317,739 | 11,547,165 | 12,146,907 | 12,261,950 | 12,146,907 | 12,261,950 |

MAINE LEARNING TECHNOLOGY ENDOWMENT 0304

Total Appropriations and Allocations 12,677,023 19,462,551 1,489,333 1,526,566 1,489,333 1,526,566

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

Total Appropriations and Allocations 702,236,314 734,536,621 823,523,640 892,834,217 823,523,640 892,834,217

ADULT EDUCATION 0364

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total Appropriations and Allocations | 6,794,069 | 6,829,979 | 7,104,635 | 7,275,409 | 7,104,635 | 7,275,409 |

PRESCHOOL HANDICAPPED 0449

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 3.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| Total Appropriations and Allocations | 21,740,945 | 23,440,377 | 23,957,329 | 24,562,777 | 23,957,329 | 24,562,777 |

EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS 0737

Total Appropriations and Allocations 942,000 942,000 963,195 987,275 963,195 987,275

LEADERSHIP 0836

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 12.500 | 12.500 | 12.500 | 12.500 | 12.500 | 12.500 |
| Total Appropriations and Allocations | 4,326,459 | 4,355,406 | 4,444,013 | 4,562,519 | 4,444,013 | 4,562,519 |

SUPPORT SYSTEMS 0837

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 27.000 | 27.000 | 26.000 | 26.000 | 26.000 | 26.000 |
| Total Appropriations and Allocations | 33,179,334 | 33,729,176 | 30,675,826 | 31,451,082 | 30,675,826 | 31,451,082 |

MANAGEMENT INFORMATION SYSTEMS 0838

| | | | | | | |
|--------------------------------------|------------|------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 16.000 | 16.000 | 16.000 | 16.000 | 16.000 | 16.000 |
| Total Appropriations and Allocations | 13,560,214 | 13,826,940 | 7,833,143 | 7,988,187 | 7,833,143 | 7,988,187 |

LEARNING SYSTEMS 0839

| | | | | | | |
|--------------------------------------|------------|------------|-------------|-------------|-------------|-------------|
| Positions - LEGISLATIVE COUNT | 71.000 | 73.000 | 72.500 | 72.500 | 72.500 | 72.500 |
| Positions - FTE COUNT | 0.961 | 0.961 | 0.961 | 0.961 | 0.961 | 0.961 |
| Total Appropriations and Allocations | 79,181,725 | 80,765,452 | 122,458,586 | 129,483,231 | 122,458,586 | 129,483,231 |

REGIONAL SERVICES 0840

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 14.000 | 16.000 | 16.000 | 16.000 | 16.000 | 16.000 |
| Total Appropriations and Allocations | 21,263,690 | 21,446,325 | 19,990,754 | 20,510,576 | 19,990,754 | 20,510,576 |

PROFESSIONAL DEVELOPMENT 0859

Total Appropriations and Allocations 2,000,000 2,000,000 2,045,000 2,096,125 2,045,000 2,096,125

FHM - SCHOOL NURSE CONSULTANT 0949

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total Appropriations and Allocations | 84,124 | 85,053 | 89,480 | 91,811 | 89,480 | 91,811 |

Objective: A-02 The Department of Education serves as fiscal agent for state-funded programs operated without department oversight.

TEACHER RETIREMENT 0170

Total Appropriations and Allocations 160,015,239 168,503,701 234,868,401 247,667,686 234,868,401 247,667,686

JOBS FOR MAINE'S GRADUATES 0704

Total Appropriations and Allocations 1,506,596 1,506,596 1,540,494 1,579,007 1,540,494 1,579,007

MAGNET SCHOOLS 0791

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 1,620,211 | 1,620,442 | 1,624,902 | 1,664,821 | 1,624,902 | 1,664,821 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

RETIRED TEACHERS' HEALTH INSURANCE 0854

| | | | | | | |
|--------------------------------------|-----------|------------|------------|------------|------------|------------|
| Total Appropriations and Allocations | 9,999,258 | 13,194,427 | 15,041,646 | 17,147,476 | 15,041,646 | 17,147,476 |
|--------------------------------------|-----------|------------|------------|------------|------------|------------|

Department Summary - All Funds

| | | | | | | |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Positions - LEGISLATIVE COUNT | 177.500 | 182.500 | 181.000 | 181.000 | 181.000 | 181.000 |
| Positions - FTE COUNT | 37.524 | 37.524 | 37.442 | 37.442 | 37.442 | 37.442 |
| Personal Services | 13,535,241 | 14,172,867 | 14,166,216 | 14,616,506 | 14,166,216 | 14,616,506 |
| All Other | 1,068,586,430 | 1,123,429,944 | 1,295,588,968 | 1,388,959,709 | 1,295,588,968 | 1,388,959,709 |
| Capital | 174,500 | 174,400 | 42,100 | 114,500 | 42,100 | 114,500 |
| Total | 1,082,296,171 | 1,137,777,211 | 1,309,797,284 | 1,403,690,715 | 1,309,797,284 | 1,403,690,715 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|
| Positions - LEGISLATIVE COUNT | 88.500 | 88.500 | 88.500 | 88.500 | 88.500 | 88.500 |
| Positions - FTE COUNT | 34.443 | 34.443 | 34.361 | 34.361 | 34.361 | 34.361 |
| Personal Services | 7,458,631 | 7,655,413 | 7,971,444 | 8,156,692 | 7,971,444 | 8,156,692 |
| All Other | 915,297,376 | 966,908,548 | 1,120,409,132 | 1,205,441,711 | 1,120,409,132 | 1,205,441,711 |
| Capital | 174,500 | 174,400 | 42,100 | 114,500 | 42,100 | 114,500 |
| Total | 922,930,507 | 974,738,361 | 1,128,422,676 | 1,213,712,903 | 1,128,422,676 | 1,213,712,903 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Positions - LEGISLATIVE COUNT | 80.000 | 85.000 | 84.500 | 84.500 | 84.500 | 84.500 |
| Positions - FTE COUNT | 3.081 | 3.081 | 3.081 | 3.081 | 3.081 | 3.081 |
| Personal Services | 5,222,330 | 5,646,808 | 5,627,596 | 5,874,349 | 5,627,596 | 5,874,349 |
| All Other | 140,331,741 | 142,480,921 | 172,898,782 | 181,185,821 | 172,898,782 | 181,185,821 |
| Total | 145,554,071 | 148,127,729 | 178,526,378 | 187,060,170 | 178,526,378 | 187,060,170 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 6.000 | 6.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Personal Services | 627,155 | 640,899 | 329,859 | 341,720 | 329,859 | 341,720 |
| All Other | 12,896,480 | 13,978,306 | 2,217,486 | 2,267,019 | 2,217,486 | 2,267,019 |
| Total | 13,523,635 | 14,619,205 | 2,547,345 | 2,608,739 | 2,547,345 | 2,608,739 |

Department Summary - FUND FOR HEALTHY MAINE

| | | | | | | |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | 76,688 | 77,349 | 81,603 | 83,736 | 81,603 | 83,736 |
| All Other | 7,436 | 7,704 | 7,877 | 8,075 | 7,877 | 8,075 |
| Total | 84,124 | 85,053 | 89,480 | 91,811 | 89,480 | 91,811 |

Department Summary - FEDERAL BLOCK GRANT FUND

| | | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Positions - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | 150,437 | 152,398 | 155,714 | 160,009 | 155,714 | 160,009 |
| All Other | 53,397 | 54,465 | 55,691 | 57,083 | 55,691 | 57,083 |
| Total | 203,834 | 206,863 | 211,405 | 217,092 | 211,405 | 217,092 |

Education, Department of

| | |
|------------------------|---|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education. |
| Objective: A-01 | Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget. |

DEPARTMENTWIDE 0026

Departmentwide account for the Department of Education.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | |
|--------------|------------------|-----------------|
| GENERAL FUND | (148,769) | (15,000) |
| Total | (148,769) | (15,000) |

Education, Department of

| | |
|------------------------|---|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education. |
| Objective: A-01 | Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget. |

EDUCATION IN UNORGANIZED TERRITORY 0220

Provide quality educational programs for children in grades K-12 residing in Maine's unorganized territories.

Description of Program Activities:

Funding to educate 1,400 students residing in unorganized territories, including 250 students in six EUT schools. DOE operates these programs.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|---|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 10,902,895 | 11,107,086 | 11,686,912 | 11,786,009 | 11,686,912 | 11,786,009 |
| FEDERAL EXPENDITURES FUND | 407,234 | 432,317 | 452,059 | 467,806 | 452,059 | 467,806 |
| OTHER SPECIAL REVENUE FUNDS | 7,610 | 7,762 | 7,936 | 8,135 | 7,936 | 8,135 |
| Total | 11,317,739 | 11,547,165 | 12,146,907 | 12,261,950 | 12,146,907 | 12,261,950 |
| Positions | | | | | | |
| GENERAL FUND | 30.000 | 30.000 | 30.000 | 30.000 | 30.000 | 30.000 |
| FEDERAL EXPENDITURES FUND | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total | 32.000 | 32.000 | 32.000 | 32.000 | 32.000 | 32.000 |
| FTE | | | | | | |
| GENERAL FUND | 34.443 | 34.443 | 34.361 | 34.361 | 34.361 | 34.361 |
| FEDERAL EXPENDITURES FUND | 2.120 | 2.120 | 2.120 | 2.120 | 2.120 | 2.120 |
| Total | 36.563 | 36.563 | 36.481 | 36.481 | 36.481 | 36.481 |
| Performance Measures | | | | | | |
| 2201 | Reduce percentage of students who "Do Not Meet" the MEA standard. | 6.0% | -10.0% | -10.0% | -10.0% | -10.0% |
| 2202 | Percentage of professional staff attending training focusing on Learning Results. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 2203 | Percentage of staff vacancies filled by fully certified employees. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 2204 | Percentage of parent complaints satisfactorily resolved within 3 weeks. | 99.0% | 95.0% | 95.0% | 95.0% | 95.0% |

Education, Department of

| | |
|------------------------|---|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education. |
| Objective: A-01 | Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget. |

MAINE LEARNING TECHNOLOGY ENDOWMENT 0304

Enable the full integration of appropriate learning technologies into teaching and learning for the elementary and secondary students of Maine, consistent with the requirements of 20-A MRSA 19101-19109.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|------------|------------|-----------|-----------|-----------|-----------|
| GENERAL FUND | | 5,705,192 | | | | |
| OTHER SPECIAL REVENUE FUNDS | 12,677,023 | 13,757,359 | 1,489,333 | 1,526,566 | 1,489,333 | 1,526,566 |
| Total | 12,677,023 | 19,462,551 | 1,489,333 | 1,526,566 | 1,489,333 | 1,526,566 |

Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 3041 | Installation and deployment of functioning wireless networks in 239 schools. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 3042 | Provision of high-quality professional development for all 7th grade teachers. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 3043 | Deployment of functioning 7th grade student and teacher devices into 239 schools. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Education, Department of

| | |
|------------------------|---|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education. |
| Objective: A-01 | Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget. |

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

Oversee state financial support for the education of kindergarten through 12th grade students and accurately distribute subsidy.

Description of Program Activities:

This program forms the core of state funding for Maine public schools distributed according to statute. DOE distributes these monies to local administrative units, but no staff time or DOE resources are charged to this program. Local administrative units use these resources with local tax reserves to provide K-12 educational programs so that each student achieves Maine's Learning Results.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| GENERAL FUND | 702,236,314 | 734,536,621 | 823,523,640 | 892,834,217 | 823,523,640 | 892,834,217 |
| Total | 702,236,314 | 734,536,621 | 823,523,640 | 892,834,217 | 823,523,640 | 892,834,217 |

Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 3081 | Percentage of subsidy payments disbursed by DOE accurately and on time. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 3082 | Percent reduction of students statewide who "Do Not Meet" the MEA standards. | -3.0% | -10.0% | -10.0% | -10.0% | -10.0% |
| 3083 | Average daily attendance rates in Maine schools. | 94.3% | 95.0% | 95.0% | 95.0% | 95.0% |
| 3084 | Percentage of statutory targets met for equity in operating and program subsidies. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Education, Department of

| | |
|------------------------|---|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education. |
| Objective: A-01 | Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget. |

ADULT EDUCATION 0364

Administer and provide leadership in the implementation of state, federal and private educational programs designed to enhance the knowledge and skills of all Maine adults to fulfill their roles and responsibilities as family members, workers, and citizens.

Description of Program Activities:

Provide administrative and technical support and assistance for adult education programs state wide.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 4,977,534 | 4,977,534 | 5,085,544 | 5,208,256 | 5,085,544 | 5,208,256 |
| FEDERAL EXPENDITURES FUND | 1,816,535 | 1,852,445 | 2,019,091 | 2,067,153 | 2,019,091 | 2,067,153 |
| Total | 6,794,069 | 6,829,979 | 7,104,635 | 7,275,409 | 7,104,635 | 7,275,409 |
| Positions | | | | | | |
| FEDERAL EXPENDITURES FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

Performance Measures

| | | | | | | | |
|------|--|-----------|----------|----------|----------|----------|----------|
| 3641 | Percentage of enrolled students earning a diploma or certificate. | 89.0% | 96.0% | 96.0% | 96.0% | 96.0% | 96.0% |
| 3642 | New students recruited who are eligible for community college study. | 16,804.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 |

Education, Department of

| | |
|------------------------|---|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education. |
| Objective: A-01 | Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget. |

PRESCHOOL HANDICAPPED 0449

Ensure the provision of appropriate services on a regional basis to eligible children aged 0-5 with disabilities.

Description of Program Activities:

Maintain a coordinated service delivery system for the identification of and early intervention or public education services for eligible children from birth to age 5 who have a disability pursuant to the federal Individuals with Disabilities Act.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 16,905,540 | 18,435,159 | 18,851,148 | 19,322,603 | 18,851,148 | 19,322,603 |
| FEDERAL EXPENDITURES FUND | 4,835,405 | 5,005,218 | 5,106,181 | 5,240,174 | 5,106,181 | 5,240,174 |
| Total | 21,740,945 | 23,440,377 | 23,957,329 | 24,562,777 | 23,957,329 | 24,562,777 |
| Positions | | | | | | |
| GENERAL FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| FEDERAL EXPENDITURES FUND | 2.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total | 3.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |

Performance Measures

| | | | | | | | |
|------|---|-------|-------|-------|-------|-------|-------|
| 4491 | Percentage of eligible children identified in federal child count data. | 84.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 4492 | Percentage of children with age-appropriate motor skills after receipt of services. | 28.0% | 20.0% | 20.0% | 20.0% | 20.0% | 20.0% |
| 4493 | Percentage of children who no longer need services on entry to school. | 39.0% | 15.0% | 15.0% | 15.0% | 15.0% | 15.0% |

Education, Department of

| | |
|------------------------|---|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education. |
| Objective: A-01 | Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget. |

EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS 0737

Impact the quality of the teaching of reading and writing in local school units through state-funded grant programs.

Description of Program Activities:

Provide grant support to school districts for training from the University of Maine in the methods of Reading Recovery, an important intervention strategy to help improve the literacy of young elementary students.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 942,000 | 942,000 | 963,195 | 987,275 | 963,195 | 987,275 |
| Total | 942,000 | 942,000 | 963,195 | 987,275 | 963,195 | 987,275 |

Performance Measures

| | | | | | | | |
|------|--|----------|----------|----------|----------|----------|----------|
| 7371 | Number of additional teachers trained in Reading Recovery in current year. | 24.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 |
| 7372 | Number of first grade children annually served by this funding. | 2,400.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 |
| 7373 | Percentage of full Reading Recovery program children who are independent readers by Grade 1. | 80.0% | 50.0% | 50.0% | 50.0% | 50.0% | 50.0% |
| 7374 | Number of trained teachers who received advanced Reading Recovery training. | | | 300.00 | 300.00 | 300.00 | 300.00 |
| 7375 | Number of schools providing Reading Recovery services to children. | | | 214.00 | 214.00 | 214.00 | 214.00 |

Education, Department of

| | |
|------------------------|---|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education. |
| Objective: A-01 | Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget. |

LEADERSHIP 0836

Provide leadership for all internal and external DOE functions.

Description of Program Activities:

Leadership is responsible for alignment of DOE to help each Maine student achieve the Learning Results; advocates for public education, celebrates the good news and pursues continuous improvement; resolves issues in a timely manner; and provides leadership in new technologies such as those for distance learning.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 797,615 | 745,029 | 773,099 | 795,560 | 773,099 | 795,560 |
| FEDERAL EXPENDITURES FUND | 3,495,131 | 3,575,989 | 3,635,752 | 3,730,918 | 3,635,752 | 3,730,918 |
| OTHER SPECIAL REVENUE FUNDS | 33,713 | 34,388 | 35,162 | 36,041 | 35,162 | 36,041 |
| Total | 4,326,459 | 4,355,406 | 4,444,013 | 4,562,519 | 4,444,013 | 4,562,519 |
| Positions | | | | | | |
| GENERAL FUND | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 |
| FEDERAL EXPENDITURES FUND | 3.500 | 3.500 | 3.500 | 3.500 | 3.500 | 3.500 |
| Total | 12.500 | 12.500 | 12.500 | 12.500 | 12.500 | 12.500 |

Performance Measures

| | | | | | | | |
|------|---|--------|-------|-------|-------|-------|-------|
| 8361 | Alignment of state and local work with Maine's Learning Results. | 80.0% | 70.0% | 70.0% | 70.0% | 70.0% | 70.0% |
| 8362 | Percent of performance measures achieved within 5% of biennial targets. | 100.0% | 70.0% | 70.0% | 70.0% | 70.0% | 70.0% |
| 8363 | Percentage of responses to customer inquiries within 5 working days. | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 8364 | Percentage of eligible school units connected to the Distance Learning Network. | 91.0% | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |

Education, Department of

| | |
|------------------------|---|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education. |
| Objective: A-01 | Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget. |

SUPPORT SYSTEMS 0837

Carry out department responsibility for implementing statutes and rules in support functions to school units including school nutrition, construction, transportation, and certification of school unit personnel; manage the department role in higher education program approval; and provide financial and budget management services to all department programs.

Description of Program Activities:

The Support Systems Team supports achievement of Maine's Learning Results by assuring that all Maine children are taught by competent, qualified educators in learning environments which are healthy and safe.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|--|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 2,547,353 | 2,588,356 | 2,694,801 | 2,770,253 | 2,694,801 | 2,770,253 |
| FEDERAL EXPENDITURES FUND | 29,988,871 | 30,483,362 | 27,162,032 | 27,845,707 | 27,162,032 | 27,845,707 |
| OTHER SPECIAL REVENUE FUNDS | 643,110 | 657,458 | 818,993 | 835,122 | 818,993 | 835,122 |
| Total | 33,179,334 | 33,729,176 | 30,675,826 | 31,451,082 | 30,675,826 | 31,451,082 |
| Positions | | | | | | |
| GENERAL FUND | 16.000 | 16.000 | 16.000 | 16.000 | 16.000 | 16.000 |
| FEDERAL EXPENDITURES FUND | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |
| OTHER SPECIAL REVENUE FUNDS | 4.000 | 4.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total | 27.000 | 27.000 | 26.000 | 26.000 | 26.000 | 26.000 |
| Performance Measures | | | | | | |
| 8371 | Percentage of K-12 students with access to well-balanced school food programs. | 91.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| 8372 | Percentage of students benefitting from new or renovated school environments. | 6.0% | 55.0% | 55.0% | 55.0% | 55.0% |
| 8373 | Percentage of buses approved for replacement annually. | 10.0% | 15.0% | 15.0% | 15.0% | 15.0% |
| 8374 | Number of education personnel meeting licensing requirements annually. | 26,691.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| 8375 | Percentage of postsecondary/higher education programs meeting highest standards. | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 8376 | Percent of federal, state and agency financial reports that are accurate and timely. | | 95.0% | 95.0% | 95.0% | 95.0% |

Education, Department of

| | |
|------------------------|---|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education. |
| Objective: A-01 | Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget. |

MANAGEMENT INFORMATION SYSTEMS 0838

Manage data, provide technology support, and administer financial support for the education of kindergarten through 12th grade students.

Description of Program Activities:

The MIS Team is responsible for managing the implementation of School Finance statutes; providing information that stimulates proposed changes to these statutes; providing educational data for legislators, educators, and citizens; and providing technology support for the DOE including data entry, data processing, end user PC support, and management of the DOE web site and school performance profiles.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|---------------------------|------------|------------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 2,021,545 | 2,035,841 | 2,173,840 | 2,228,765 | 2,173,840 | 2,228,765 |
| FEDERAL EXPENDITURES FUND | 11,538,669 | 11,791,099 | 5,659,303 | 5,759,422 | 5,659,303 | 5,759,422 |
| Total | 13,560,214 | 13,826,940 | 7,833,143 | 7,988,187 | 7,833,143 | 7,988,187 |

Positions

| | | | | | | |
|---------------------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 |
| FEDERAL EXPENDITURES FUND | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| Total | 16.000 | 16.000 | 16.000 | 16.000 | 16.000 | 16.000 |

Performance Measures

| | | | | | | | |
|------|---|------------|------------|------------|------------|------------|------------|
| 8381 | GPA subsidy printouts delivered to units accurately and on time. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 8382 | Percentage of responses to internal and external inquiries within 5 working days. | 85.0% | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 8383 | Percentage of resolution of desktop technology support requests within 24 hours. | 97.0% | 97.0% | 97.0% | 97.0% | 97.0% | 97.0% |
| 8384 | Number of hits monthly to department web site. | 426,968.00 | 650,000.00 | 650,000.00 | 650,000.00 | 650,000.00 | 650,000.00 |
| 8385 | Percentage of consumers satisfied with data collection and analysis. | 91.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |

Education, Department of

| | |
|------------------------|---|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education. |
| Objective: A-01 | Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget. |

LEARNING SYSTEMS 0839

Administer and supervise the implementation of state and federal programs to ensure high aspirations for and high performance by all students.

Description of Program Activities:

Coordinate, manage and supervise services related to instructional programs, activities and requirements for all Maine learners; provide technical assistance and staff development on instructional items and program operations; responsible for all aspects of Maine Educational Assessment.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 5,458,776 | 5,692,346 | 6,339,767 | 6,380,601 | 6,339,767 | 6,380,601 |
| FEDERAL EXPENDITURES FUND | 73,356,936 | 74,704,005 | 115,711,493 | 122,682,663 | 115,711,493 | 122,682,663 |
| OTHER SPECIAL REVENUE FUNDS | 162,179 | 162,238 | 195,921 | 202,875 | 195,921 | 202,875 |
| FEDERAL BLOCK GRANT FUND | 203,834 | 206,863 | 211,405 | 217,092 | 211,405 | 217,092 |
| Total | 79,181,725 | 80,765,452 | 122,458,586 | 129,483,231 | 122,458,586 | 129,483,231 |
| Positions | | | | | | |
| GENERAL FUND | 10.500 | 10.500 | 10.500 | 10.500 | 10.500 | 10.500 |
| FEDERAL EXPENDITURES FUND | 56.500 | 58.500 | 58.000 | 58.000 | 58.000 | 58.000 |
| OTHER SPECIAL REVENUE FUNDS | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| FEDERAL BLOCK GRANT FUND | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total | 71.000 | 73.000 | 72.500 | 72.500 | 72.500 | 72.500 |
| FTE | | | | | | |
| FEDERAL EXPENDITURES FUND | 0.961 | 0.961 | 0.961 | 0.961 | 0.961 | 0.961 |
| Total | 0.961 | 0.961 | 0.961 | 0.961 | 0.961 | 0.961 |

Performance Measures

| | | | | | | | |
|------|--|-------|-------|-------|-------|-------|-------|
| 8391 | Percentage of schools with standards-based programs aligned with Learning Results. | 80.0% | 50.0% | 50.0% | 50.0% | 50.0% | 50.0% |
| 8392 | Percentage of schools meeting the MEA participation target. | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| 8393 | Percentage of schools assisted through federal program monitoring and followup. | 14.0% | 18.0% | 18.0% | 18.0% | 18.0% | 18.0% |
| 8394 | Percentage of due-process hearings withdrawn or mediated. | 69.0% | 75.0% | 75.0% | 75.0% | 75.0% | 75.0% |
| 8395 | Percentage of high schools trained to provide HIV prevention education. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |

Education, Department of

| | |
|------------------------|---|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education. |
| Objective: A-01 | Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget. |

REGIONAL SERVICES 0840

Provide local school units with information, technical assistance and professional development opportunities for the implementation of Maine's Learning Results, the associated local comprehensive assessment system, and complementary standards-based reform initiatives at the district, regional and state level.

Description of Program Activities:

Consultants serve local school units allocated into nine regions to provide a state wide regional model of support and technical assistance for students to achieve Maine's Learning Results. These consultants also continue to serve as the content area specialists in the DOE, to staff special projects, and commit 20% of their time to MEA development and scoring.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 1,148,400 | 1,163,031 | 1,210,287 | 1,244,249 | 1,210,287 | 1,244,249 |
| FEDERAL EXPENDITURES FUND | 20,115,290 | 20,283,294 | 18,780,467 | 19,266,327 | 18,780,467 | 19,266,327 |
| Total | 21,263,690 | 21,446,325 | 19,990,754 | 20,510,576 | 19,990,754 | 20,510,576 |
| Positions | | | | | | |
| GENERAL FUND | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 |
| FEDERAL EXPENDITURES FUND | 4.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| Total | 14.000 | 16.000 | 16.000 | 16.000 | 16.000 | 16.000 |

Performance Measures

| | | | | | | | |
|------|--|--------|--------|--------|--------|--------|--------|
| 8401 | Percentage of school units provided regional support to implement Learning Results. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 8402 | Number of MEA content tests developed annually to measure LR achievement. | 12.00 | 12.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| 8403 | Percentage of school units annually receiving Title II funds and technical assistance. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 8404 | Number of school districts reporting enhanced ability to teach and assess math and science as a result of direct intervention grant program. | 5.00 | 35.00 | 6.00 | 6.00 | 6.00 | 6.00 |

Explanatory Information

8404 The number of school districts is reduced from previous estimates as a result of a change in program design and a delay in the starting date of program implementation.

Education, Department of

| | |
|------------------------|---|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education. |
| Objective: A-01 | Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget. |

PROFESSIONAL DEVELOPMENT 0859

Impact local school units through state-funded grant programs.

Description of Program Activities:

Monies are allocated to school units on a per student basis to fund professional development activities for implementation of Maine's Learning Results.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 2,000,000 | 2,000,000 | 2,045,000 | 2,096,125 | 2,045,000 | 2,096,125 |
| Total | 2,000,000 | 2,000,000 | 2,045,000 | 2,096,125 | 2,045,000 | 2,096,125 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 8591 | Percentage of funds disbursed to school units. | 97.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 8592 | Percentage of funds disbursed to units in collaboratives. | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 8593 | Percentage of units indicating they always or frequently utilize data to plan professional development. | 100.0% | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |

Education, Department of

| | |
|------------------------|---|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education. |
| Objective: A-01 | Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget. |

FHM - SCHOOL NURSE CONSULTANT 0949

Improve the educational opportunity for students through the provision of quality school nursing services, helping students to be healthy and ready to learn.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|------------------------|--------|--------|--------|--------|--------|--------|
| FUND FOR HEALTHY MAINE | 84,124 | 85,053 | 89,480 | 91,811 | 89,480 | 91,811 |
| Total | 84,124 | 85,053 | 89,480 | 91,811 | 89,480 | 91,811 |

Positions

| | | | | | | |
|------------------------|-------|-------|-------|-------|-------|-------|
| FUND FOR HEALTHY MAINE | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

Performance Measures

| | | | | | | | |
|------|---|-------|-------|-------|-------|-------|-------|
| 9491 | Percentage of Maine School Health Manuals that are current. | 66.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 9492 | Percentage of school nurses attending professional development opportunities. | 94.0% | 60.0% | 60.0% | 60.0% | 60.0% | 60.0% |
| 9493 | Percentage of students recommended for vision screening that are actually screened. | 77.0% | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |

Education, Department of

| | |
|------------------------|---|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education. |
| Objective: A-02 | The Department of Education serves as fiscal agent for state-funded programs operated without department oversight. |

TEACHER RETIREMENT 0170

Manage the resources that are appropriated to the department without program oversight, to support the operation of this program.

Description of Program Activities:

The Maine State Retirement System manages the state share and the employee's payroll deductions to provide retirement benefits for Maine's educators.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| GENERAL FUND | 160,015,239 | 168,503,701 | 234,868,401 | 247,667,686 | 234,868,401 | 247,667,686 |
| Total | 160,015,239 | 168,503,701 | 234,868,401 | 247,667,686 | 234,868,401 | 247,667,686 |

Performance Measures

| | | | | | | | |
|------|--|--------|--------|--------|--------|--------|--------|
| 1701 | Percentage of accurate and timely payments to MSRS by DOE. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
|------|--|--------|--------|--------|--------|--------|--------|

Education, Department of

| | |
|------------------------|---|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education. |
| Objective: A-02 | The Department of Education serves as fiscal agent for state-funded programs operated without department oversight. |

JOBS FOR MAINE'S GRADUATES 0704

Manage the resources that are appropriated to the department without program oversight, to support the operation of this program.

Description of Program Activities:

Jobs for Maine's Graduates is an educational private nonprofit established by the Legislature in 1993 to develop a state wide system of dropout prevention and school to career programs for at risk youth. The Department does not operate this program.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 1,506,596 | 1,506,596 | 1,540,494 | 1,579,007 | 1,540,494 | 1,579,007 |
| Total | 1,506,596 | 1,506,596 | 1,540,494 | 1,579,007 | 1,540,494 | 1,579,007 |

Performance Measures

| | | | | | | | |
|------|---|-------|-------|-------|-------|-------|-------|
| 7041 | Senior graduation rate. | 96.0% | 94.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 7042 | Job placement rate (full/part time and military). | 68.0% | 66.0% | 65.0% | 65.0% | 65.0% | 65.0% |
| 7043 | Full-time jobs rate | 68.0% | 73.0% | 65.0% | 65.0% | 65.0% | 65.0% |
| 7044 | Positive outcome rate | 88.0% | 87.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| 7045 | Full-time placement rate | 86.0% | 87.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| 7046 | Student retention rate (non-seniors) | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |

Education, Department of

| | |
|------------------------|---|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education. |
| Objective: A-02 | The Department of Education serves as fiscal agent for state-funded programs operated without department oversight. |

MAGNET SCHOOLS 0791

Increase the learning opportunities for Maine secondary school students in mathematics and science by providing a publicly funded residential school.

Description of Program Activities:

The Board of Trustees of the Maine School of Science and Mathematics operates a residential mathematics and sciences school in Limestone with funding from DOE. This includes a summer program for middle school students and a school year program for high school students. DOE does not operate this program.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 1,620,211 | 1,620,442 | 1,624,902 | 1,664,821 | 1,624,902 | 1,664,821 |
| Total | 1,620,211 | 1,620,442 | 1,624,902 | 1,664,821 | 1,624,902 | 1,664,821 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 7911 | Percentage of payments made accurately and in a timely manner by DOE. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 7912 | Percentage of Advanced Placement scores of 3 or better (acceptable for college credit). | 84.0% | 84.0% | 84.0% | 84.0% | 84.0% | 84.0% |
| 7913 | Percentage of students rating faculty as challenging and motivating. | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 7914 | Percentage of graduates attending higher education. | 99.9% | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% |

Education, Department of

| | |
|------------------------|---|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education. |
| Objective: A-02 | The Department of Education serves as fiscal agent for state-funded programs operated without department oversight. |

RETIRED TEACHERS' HEALTH INSURANCE 0854

Manage the resources that are appropriated to the department without department oversight, to support the operation of this program.

Description of Program Activities:

The Department does not operate this program.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-----------|------------|------------|------------|------------|------------|
| GENERAL FUND | 9,999,258 | 13,194,427 | 15,041,646 | 17,147,476 | 15,041,646 | 17,147,476 |
| Total | 9,999,258 | 13,194,427 | 15,041,646 | 17,147,476 | 15,041,646 | 17,147,476 |

Performance Measures

| | | | | | | | |
|------|--|--------|--------|--------|--------|--------|--------|
| 8541 | Percentage of accurate and timely payments by DOE. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
|------|--|--------|--------|--------|--------|--------|--------|

Education, State Board of

| | |
|-----------------|--|
| Mission: | The State Board of Education provides leadership by advocating, promoting and improving education policy and life-long learning for all Maine people, particularly its children. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To increase the education achievement in Maine in accordance with Maine's Learning Results.

Objective: A-01 To ensure equitable opportunities to learn for Maine's K-12 students and citizens.

STATE BOARD OF EDUCATION 0614

| | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Total Appropriations and Allocations | 157,043 | 156,818 | 157,360 | 157,976 | 157,360 | 157,976 |
| Department Summary - All Funds | | | | | | |
| Personal Services | 20,638 | 21,192 | 21,192 | 21,192 | 21,192 | 21,192 |
| All Other | 136,405 | 135,626 | 136,168 | 136,784 | 136,168 | 136,784 |
| Total | 157,043 | 156,818 | 157,360 | 157,976 | 157,360 | 157,976 |
| Department Summary - GENERAL FUND | | | | | | |
| Personal Services | 20,638 | 21,192 | 21,192 | 21,192 | 21,192 | 21,192 |
| All Other | 136,405 | 135,626 | 136,168 | 136,784 | 136,168 | 136,784 |
| Total | 157,043 | 156,818 | 157,360 | 157,976 | 157,360 | 157,976 |

Education, State Board of

| | |
|----------------|---|
| Goal: A | To increase the education achievement in Maine in accordance with Maine's Learning Results. |
|----------------|---|

| | |
|------------------------|--|
| Objective: A-01 | To ensure equitable opportunities to learn for Maine's K-12 students and citizens. |
|------------------------|--|

STATE BOARD OF EDUCATION 0614

Provide leadership and oversight in areas of statutory authority to enhance the quality of the educational system of Maine.

Description of Program Activities:

The board has policy, rule making and approval responsibility to specified aspects of the state wide educational system. It is responsible for developing and applying the rules for educator certification, program approval for higher education, and school construction. In addition, the Board oversees vocational education, addresses regional concepts, and is developing a new paradigm for funding K-12 education based on essential programs and services.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | 157,043 | 156,818 | 157,360 | 157,976 | 157,360 | 157,976 |
| Total | 157,043 | 156,818 | 157,360 | 157,976 | 157,360 | 157,976 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 0001 | Percent of new standards-based certification rules implemented | 50.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0002 | Number of higher education programs approved annually | 14.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| 0003 | Percent of vocational education programs reviewed and approved annually | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Environmental Protection, Department of

| | |
|-----------------|---|
| Mission: | To prevent, abate and control air, land and water pollution and to preserve, improve and prevent diminution of the natural environment. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To ensure that land and water resources are protected, restored and enhanced as ecological systems, and to ensure that all waters of the state meet or exceed their classification standards.

Objective: A-01 Reduce the percentage of Maine's waterbodies that do not meet Maine's water quality classification standards for a designated use.

LAND AND WATER QUALITY 0248

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 74.000 | 72.000 | 72.000 | 72.000 | 72.000 | 72.000 |
| Positions - FTE COUNT | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 |
| Total Appropriations and Allocations | 7,184,294 | 7,350,660 | 7,721,757 | 7,982,219 | 7,721,757 | 7,982,219 |

Goal: B To protect public health, safety, welfare and the environment from pollution by oil, hazardous substances, solid waste or septage.

Objective: B-01 Decrease the number of solid waste, hazardous substance, and petroleum contaminated sites that pose an unacceptable risk to public health, safety, welfare and the environment.

REMEDIATION AND WASTE MANAGEMENT 0247

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 153.000 | 153.000 | 153.000 | 153.000 | 153.000 | 153.000 |
| Positions - FTE COUNT | 0.924 | 0.924 | 0.924 | 0.924 | 0.924 | 0.924 |
| Total Appropriations and Allocations | 37,742,021 | 38,391,694 | 38,847,738 | 39,973,826 | 38,847,738 | 39,973,826 |

Goal: C To ensure and enhance clean air for people, plants and animals so that all can breathe and thrive in clean air.

Objective: C-01 Improve air quality so that all Mainers can breathe clean air every day of the year.

AIR QUALITY 0250

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 |
| Total Appropriations and Allocations | 1,266,739 | 1,279,322 | 1,347,317 | 1,393,655 | 1,347,317 | 1,393,655 |

Goal: D Through a citizen board provide for interpretation, administration and enforcement of environmental protection laws and public participation in Department decisions.

Objective: D-01 Provide a fair, efficient public forum for rulemaking, permit decisions, and review of Commissioner's actions.

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total Appropriations and Allocations | 273,927 | 280,535 | 291,986 | 299,949 | 291,986 | 299,949 |

Goal: E Provide public health and environmental protection by developing a system where the USEPA and the State of Maine work together for continuous gains in environmental quality and productivity.

Objective: E-01 To better manage the use of federal environmental grants.

PERFORMANCE PARTNERSHIP GRANT 0851

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 68.500 | 68.500 | 68.500 | 68.500 | 68.500 | 68.500 |
| Positions - FTE COUNT | 1.565 | 1.565 | 1.154 | 1.154 | 1.154 | 1.154 |
| Total Appropriations and Allocations | 7,482,807 | 8,668,370 | 8,654,116 | 8,934,817 | 8,654,116 | 8,934,817 |

Goal: F To supplement licensing programs administered by the Department.

Objective: F-01 To better manage the use of other special revenue.

MAINE ENVIRONMENTAL PROTECTION FUND 0421

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 75.000 | 77.000 | 77.000 | 77.000 | 77.000 | 77.000 |
| Positions - FTE COUNT | 2.731 | 2.731 | 2.731 | 2.731 | 2.731 | 2.731 |
| Total Appropriations and Allocations | 6,090,976 | 6,496,152 | 6,861,365 | 7,128,748 | 6,861,365 | 7,128,748 |

Goal: G Protect public health and the environment by providing overall executive and business management of the Department as well as the staff support to facilitate the bureaus in achieving goals.

Objective: G-01 To manage the leadership and business side of the Agency efficiently and effectively while responding to internal and external customer needs in a timely manner.

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 45.000 | 47.000 | 47.000 | 47.000 | 47.000 | 47.000 |
| Total Appropriations and Allocations | 5,072,362 | 5,302,149 | 5,572,227 | 5,725,924 | 5,572,227 | 5,725,924 |

Goal: H To provide administrative services in an efficient and cost effective manner to the Departments of Environmental Protection, Conservation and Agriculture (Sec. K.1 38 MRSA c30).

Objective: H-01 To maintain efficient and cost effective administrative support services in financial, fixed assets management and human resources to the departments.

ADMINISTRATIVE SERVICE CENTER 0835

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 20.000 | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 |
| Total Appropriations and Allocations | 1,210,863 | 1,029,358 | 1,004,641 | 1,057,699 | 1,004,641 | 1,057,699 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 454.500 | 453.500 | 453.500 | 453.500 | 453.500 | 453.500 |
| Positions - FTE COUNT | 5.528 | 5.528 | 5.117 | 5.117 | 5.117 | 5.117 |
| Personal Services | 31,246,934 | 32,421,464 | 34,007,588 | 35,368,740 | 34,007,588 | 35,368,740 |
| All Other | 33,569,976 | 35,179,124 | 36,112,059 | 36,989,597 | 36,112,059 | 36,989,597 |
| Capital | 1,251,500 | 938,100 | 181,500 | 138,500 | 181,500 | 138,500 |
| Unallocated | 255,579 | 259,552 | | | | |
| Total | 66,323,989 | 68,798,240 | 70,301,147 | 72,496,837 | 70,301,147 | 72,496,837 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 77.000 | 76.000 | 76.000 | 76.000 | 76.000 | 76.000 |
| Positions - FTE COUNT | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 |
| Personal Services | 5,130,060 | 5,324,298 | 5,744,267 | 5,966,976 | 5,744,267 | 5,966,976 |
| All Other | 1,078,388 | 1,056,801 | 1,065,096 | 1,074,520 | 1,065,096 | 1,074,520 |
| Total | 6,208,448 | 6,381,099 | 6,809,363 | 7,041,496 | 6,809,363 | 7,041,496 |

Department Summary - HIGHWAY FUND

| | | | | | | |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| All Other | 36,296 | 36,427 | 36,578 | 36,749 | 36,578 | 36,749 |
| Total | 36,296 | 36,427 | 36,578 | 36,749 | 36,578 | 36,749 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 106.500 | 106.500 | 106.500 | 106.500 | 106.500 | 106.500 |
| Positions - FTE COUNT | 1.565 | 1.565 | 1.154 | 1.154 | 1.154 | 1.154 |
| Personal Services | 7,791,156 | 8,093,729 | 8,065,983 | 8,387,298 | 8,065,983 | 8,387,298 |
| All Other | 4,607,835 | 5,619,799 | 5,752,486 | 5,896,454 | 5,752,486 | 5,896,454 |
| Capital | | | | 35,000 | | 35,000 |
| Total | 12,398,991 | 13,713,528 | 13,818,469 | 14,318,752 | 13,818,469 | 14,318,752 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 271.000 | 271.000 | 271.000 | 271.000 | 271.000 | 271.000 |
| Positions - FTE COUNT | 3.655 | 3.655 | 3.655 | 3.655 | 3.655 | 3.655 |
| Personal Services | 18,325,718 | 19,003,437 | 20,197,338 | 21,014,466 | 20,197,338 | 21,014,466 |
| All Other | 27,847,457 | 28,466,097 | 29,257,899 | 29,981,874 | 29,257,899 | 29,981,874 |
| Capital | 1,251,500 | 938,100 | 181,500 | 103,500 | 181,500 | 103,500 |
| Unallocated | 255,579 | 259,552 | | | | |
| Total | 47,680,254 | 48,667,186 | 49,636,737 | 51,099,840 | 49,636,737 | 51,099,840 |

Environmental Protection, Department of

| | |
|------------------------|---|
| Goal: A | To ensure that land and water resources are protected, restored and enhanced as ecological systems, and to ensure that all waters of the state meet or exceed their classification standards. |
| Objective: A-01 | Reduce the percentage of Maine's waterbodies that do not meet Maine's water quality classification standards for a designated use. |

LAND AND WATER QUALITY 0248

The Department will administer programs to protect and improve the quality of surface and ground water and to review land development projects.

Description of Program Activities:

Environmental licensing and water quality assessment.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 4,247,873 | 4,355,896 | 4,654,269 | 4,808,225 | 4,654,269 | 4,808,225 |
| FEDERAL EXPENDITURES FUND | 1,208,038 | 1,245,715 | 1,255,921 | 1,306,366 | 1,255,921 | 1,306,366 |
| OTHER SPECIAL REVENUE FUNDS | 1,728,383 | 1,749,049 | 1,811,567 | 1,867,628 | 1,811,567 | 1,867,628 |
| Total | 7,184,294 | 7,350,660 | 7,721,757 | 7,982,219 | 7,721,757 | 7,982,219 |
| Positions | | | | | | |
| GENERAL FUND | 50.000 | 49.000 | 49.000 | 49.000 | 49.000 | 49.000 |
| FEDERAL EXPENDITURES FUND | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 |
| OTHER SPECIAL REVENUE FUNDS | 12.000 | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 |
| Total | 74.000 | 72.000 | 72.000 | 72.000 | 72.000 | 72.000 |
| FTE | | | | | | |
| GENERAL FUND | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 |
| Total | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 |

Performance Measures

| | | | | | | | |
|------|--|----------|----------|--------|--------|--------|--------|
| 0001 | Additional acres of shellfish opened per year in part, by efforts of SCG, OBD, CSO, SRF programs. | 1,220.00 | 1,820.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 0002 | Percent of municipal and industrial facilities operating with current licenses. | 86.0% | 63.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 0003 | Number of lakes monitored by DEP staff and/or the Maine Volunteer Lake Monitoring Program. | 350.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 |
| 0004 | Annual TSS discharged by major licensed wastewater treatment plants in millions of pounds (rounded to 3 places). | 20.20 | 27.40 | 18.50 | 17.80 | 18.50 | 17.80 |
| 0005 | Percent of quarries and excavations (non-metallic) in compliance with performance standards. | 80.0% | 87.0% | | | | |
| 0006 | Orders & Permit-by-Rule under the Site Law, NRPA and Stormwater Law per staff. | 135.00 | 121.80 | 139.00 | 139.00 | 139.00 | 139.00 |
| 0046 | Percentage of boats with plant fragments entering Maine lakes | | | 1.0% | 1.0% | 1.0% | 1.0% |

Explanatory Information

| | | | | | | | |
|------|---|--|--|--|--|--|--|
| 0001 | Acronyms are for Small Community, Overboard Discharge, Combined Sewer Overflow, and State Revolving Loan programs. Baseline numbers are based on actual acreage opened. Additional acres of shellfish beds open each year from FY02 to FY05 is an estimate based on 1995-1999. | | | | | | |
| 0002 | Changes in the percentage over time reflect efforts to reduce the backlog of expired permits. Total number of municipal and industrial facilities as of August 2004 is 398. | | | | | | |
| 0003 | There are a total of 5,788 lakes and ponds in Maine with a total acreage of approximately 1,186,881. The acreage of the 391 lakes monitored in 1999 was 585,000; acreage of the 360 lakes to be monitored in future years is estimated to be 564,550 acres. The FY02 figure has been changed to substitute an actual figure for an estimate. | | | | | | |
| 0004 | More specifically, this is discharges by major industrial and municipal licensed wastewater treatment plants to surface water. Totals are projected for FY02 through FY05 based on the best-fit curve over the data from FY94-95 through FY00-01. | | | | | | |
| 0005 | Based upon the registered gravel pits inspected at least once within the previous 3 years. There are 480 registered quarries of excavation operations. The FY02 figure has been changed to substitute an actual figure for an estimate. | | | | | | |
| 0006 | Includes full permits, modifications, transfers, general permits, condition compliance, denials and Stormwater permit by rule. "Staff" includes licensing and field services. The FY02 figure has been changed to substitute an actual figure for an estimate. | | | | | | |
| 0046 | The main objective of DEP's Invasive Program is to prevent the spread of invasive aquatic plants by increasing the percent of boaters who inspect their boat and equipment before they launch. If a greater portion of boaters inspect, the percent of boats with fragments should decrease. This measure is a surrogate for the self-inspection rate of boaters. The data used in the performance measure should be only for boats entering Maine lakes. A large portion of boats exiting a lake with a plant infestation near the ramp may have plants attached, but this is a reflection of the conditions in that particular lake, not the behavior of the boater. | | | | | | |

Environmental Protection, Department of

| | |
|------------------------|---|
| Goal: B | To protect public health, safety, welfare and the environment from pollution by oil, hazardous substances, solid waste or septage. |
| Objective: B-01 | Decrease the number of solid waste, hazardous substance, and petroleum contaminated sites that pose an unacceptable risk to public health, safety, welfare and the environment. |

REMEDIATION AND WASTE MANAGEMENT 0247

Conduct the clean up of scrap tire stockpiles, uncontrolled hazardous substance sites, petroleum or hazardous substance contaminated sites and return sites to productive reuse.

Description of Program Activities:

Conduct remedial investigations, feasibility studies, remedial designs, remedial actions, and site assessment investigations

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| GENERAL FUND | 343,831 | 389,233 | 432,564 | 453,960 | 432,564 | 453,960 |
| FEDERAL EXPENDITURES FUND | 3,708,146 | 3,799,443 | 3,908,432 | 4,077,569 | 3,908,432 | 4,077,569 |
| OTHER SPECIAL REVENUE FUNDS | 33,690,044 | 34,203,018 | 34,506,742 | 35,442,297 | 34,506,742 | 35,442,297 |
| Total | 37,742,021 | 38,391,694 | 38,847,738 | 39,973,826 | 38,847,738 | 39,973,826 |

Positions

| | | | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| FEDERAL EXPENDITURES FUND | 26.000 | 26.000 | 26.000 | 26.000 | 26.000 | 26.000 |
| OTHER SPECIAL REVENUE FUNDS | 121.000 | 121.000 | 121.000 | 121.000 | 121.000 | 121.000 |
| Total | 153.000 | 153.000 | 153.000 | 153.000 | 153.000 | 153.000 |

FTE

| | | | | | | |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| OTHER SPECIAL REVENUE FUNDS | 0.924 | 0.924 | 0.924 | 0.924 | 0.924 | 0.924 |
| Total | 0.924 | 0.924 | 0.924 | 0.924 | 0.924 | 0.924 |

Performance Measures

| | | | | | | | |
|------|--|---------------|---------------|---------------|---------------|---------------|---------------|
| 0007 | Cumulative number of scrap tires removed from stockpiles and processed under the Scrap Tire Abatement Program. | 14,900,000.00 | 13,300,000.00 | 13,300,000.00 | 13,300,000.00 | 13,300,000.00 | 13,300,000.00 |
| 0008 | Percentage of uncontrolled site remediations completed. | 55.0% | 55.0% | 55.0% | 55.0% | 55.0% | 55.0% |
| 0009 | Average number of long-term petroleum remediation clean-up site closures. | 50.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 |
| 0010 | Percentage of Voluntary Response Action Program sites completed. | 96.0% | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 0011 | Cumulative number of RCRA facilities undergoing investigation and remediation. | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 |
| 0012 | Number of emergency response actions taken. | 2,873.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 |

Explanatory Information

| | |
|------|---|
| 0007 | Due to a program merger in August of 2000, the baseline for this measure reflects FY 01 information. Projections consider all sources of existing program funding (dedicated revenue and bond funds), including a \$500K request for the November 2002 ballot. Projected levels of scrap tire removals may vary if the November 2002 bond does not pass or if other sources or amounts of funding become available. |
| 0008 | Baseline percentage determined by 132 sites (as of 10/99). |
| 0009 | A report containing recommendations for accelerating the pace of these clean-ups was submitted to the Legislature on December 15, 2000. Additional position authority and surcharge fee increase were approved, specifically to increase the number of site clean-ups completed. The surcharge fee was effective 1/1/02. Staffing increases were realized by spring of 2002. |
| 0010 | Assumes receipt of 50 applications annually and completion of 40 clean-ups annually. |
| 0011 | FY 04 and FY 05 numbers assume continuation of staff temporarily assigned to the RCRA corrective action program for period of FY 02 and FY 03, under limited period position authority. |
| 0012 | Since emergency response actions are not within the control of agency staff, these numbers are projections based on activity in previous years. |

Environmental Protection, Department of

| | |
|------------------------|---|
| Goal: C | To ensure and enhance clean air for people, plants and animals so that all can breathe and thrive in clean air. |
| Objective: C-01 | Improve air quality so that all Mainers can breathe clean air every day of the year. |

AIR QUALITY 0250

Administer a statewide program of air quality management to control sources of emissions of air contaminants.

Description of Program Activities:

Air emissions, licensing, monitoring and compliance review; technical assistance; meteorological research and analysis.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 1,230,443 | 1,242,895 | 1,310,739 | 1,356,906 | 1,310,739 | 1,356,906 |
| HIGHWAY FUND | 36,296 | 36,427 | 36,578 | 36,749 | 36,578 | 36,749 |
| Total | 1,266,739 | 1,279,322 | 1,347,317 | 1,393,655 | 1,347,317 | 1,393,655 |
| Positions | | | | | | |
| GENERAL FUND | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 |
| Total | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 |

Performance Measures

| | | | | | | |
|------|--|-----------|-----------|-----------|-----------|-----------|
| 0013 | Number of ozone exceedance days/yr. for the 8 hr ozone standard. | 6.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| 0014 | Number of ozone exceedance days/yr. for the 1 hr ozone standard. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 0015 | Customer satisfaction trend number measured on a scale of 1 (poor) to 5 (excellent). | 4.56 | 3.90 | 3.90 | 3.90 | 3.90 |
| 0016 | Total tons of NOx and SOx emitted per industrial emissions inventory. | 52,871.00 | 60,497.00 | 60,497.00 | 60,497.00 | 60,497.00 |
| 0017 | Average annual concentrations of benzene in ambient air in "parts per billion (volume)". | 1.60 | 75.00 | 75.00 | 75.00 | 75.00 |
| 0018 | License conditions compliance rate for regulated facilities. | 92.0% | 86.0% | 86.0% | 86.0% | 86.0% |

Explanatory Information

- 0013 Two federal ozone standards are currently in effect. The 8-hour ozone standard measures extended exposure to moderately elevated levels of ozone, while the 1-hour standard measures peak exposure.
- 0014 Two federal ozone standards are currently in effect. The 8-hour ozone standard measures extended exposure to moderately elevated levels of ozone, while the 1-hour standard measures peak exposure.
- 0015 These numbers represent the average customer satisfaction rating of Air Bureau service, Customer satisfaction measures include such areas as timeliness, knowledge and courtesy.
- 0016 This important measure of environmental emissions has a 1-year lag time in accumulations for reporting as it shows trends over a 1-year block of time. The objective is to reduce emissions 3% a year for the next 4 years, which is consistent with neighboring states' goals.
- 0017 Benzene concentrations are used as a surrogate for other hazardous air pollutants. The Department's objective is to reduce annual benzene concentrations by 25% with a corresponding decrease in cancer risk. Benzene concentrations are currently measured in Portland (BEAM site) and Rumford (TO-15 site). The Department's objective is to determine benzene concentrations in four new urban areas in conjunction with continuing to monitor in Rumford and Portland for long term trends.
- 0018 Measures compliance based on compliance inspections and reports.

Environmental Protection, Department of

| | |
|------------------------|---|
| Goal: D | Through a citizen board provide for interpretation, administration and enforcement of environmental protection laws and public participation in Department decisions. |
| Objective: D-01 | Provide a fair, efficient public forum for rulemaking, permit decisions, and review of Commissioner's actions. |

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

To carry out review, decision making and advisory functions in a timely and thorough manner.

Description of Program Activities:

Adopting rules, hearing appeals, making selected license determinations, approval of consent agreement/enforcement orders and advising the department.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|---------|---------|---------|---------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS | 273,927 | 280,535 | 291,986 | 299,949 | 291,986 | 299,949 |
| Total | 273,927 | 280,535 | 291,986 | 299,949 | 291,986 | 299,949 |

Positions

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 0019 | Percentage of rulemaking conforming to APA. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0020 | Number of Board decisions successfully appealed. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 0021 | Average number of Board members participating at regular meetings. | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 |
| 0022 | Months between original appeal filing date and date the Board hears appeal (new measure as of 2002) | 4.21 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |

Explanatory Information

| | |
|------|--|
| 0019 | Demonstrates that the rulemaking process is efficient and within the guidelines by statute. (The BEP does about 20 rulemakings a year.) |
| 0020 | Demonstrates that the Board provides fair review of Commissioner actions (e.g. appeals). (Board decisions are appealed to Superior Court.) |
| 0021 | Demonstrates a public service element in that attendance shows full BEP participation to ensure fair review/decisions of issues with efficiency (e.g. all members are up to speed and issues that are revisited are not done so because of absences). (Baseline represents the six-member quorum requirement for regular meetings.) |
| 0022 | Demonstrates timely decisions on the interpretation, administration and enforcement of the laws relating to environmental protection, and provides for credible, fair and responsible public participation in Department decisions. (A firm goal will require modifications to the Department's Chapter 2 rules concerning adjustment to submission timelines of parties to an appeal.) |

Environmental Protection, Department of

| | |
|------------------------|--|
| Goal: E | Provide public health and environmental protection by developing a system where the USEPA and the State of Maine work together for continuous gains in environmental quality and productivity. |
| Objective: E-01 | To better manage the use of federal environmental grants. |

PERFORMANCE PARTNERSHIP GRANT 0851

To develop a joint USEPA-State of Maine agreement and grant complementing State support for Air Quality, Land & Water Quality, and Remediation and Waste Management programs.

Description of Program Activities:

Central coordination/administration of comprehensive EPA Grant.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| FEDERAL EXPENDITURES FUND | 7,482,807 | 8,668,370 | 8,654,116 | 8,934,817 | 8,654,116 | 8,934,817 |
| Total | 7,482,807 | 8,668,370 | 8,654,116 | 8,934,817 | 8,654,116 | 8,934,817 |
| Positions | | | | | | |
| FEDERAL EXPENDITURES FUND | 68.500 | 68.500 | 68.500 | 68.500 | 68.500 | 68.500 |
| Total | 68.500 | 68.500 | 68.500 | 68.500 | 68.500 | 68.500 |
| FTE | | | | | | |
| FEDERAL EXPENDITURES FUND | 1.565 | 1.565 | 1.154 | 1.154 | 1.154 | 1.154 |
| Total | 1.565 | 1.565 | 1.154 | 1.154 | 1.154 | 1.154 |

Performance Measures

| | | | | | | | |
|------|--|--------------|--------------|--------------|--------------|--------------|--------------|
| 0023 | Support for Air Quality programs. | 984,062.00 | 1,253,323.00 | 1,253,323.00 | 1,253,323.00 | 1,253,323.00 | 1,253,323.00 |
| 0024 | PPG funds as percentage of total Air Quality dollars. | 20.8% | 33.0% | 33.0% | 33.0% | 33.0% | 33.0% |
| 0025 | Support for Land & Water programs. | 4,617,883.00 | 5,463,308.00 | 5,463,308.00 | 5,463,308.00 | 5,463,308.00 | 5,463,308.00 |
| 0026 | PPG funds as percentage of total Land & Water dollars. | 25.6% | 41.0% | 41.0% | 41.0% | 41.0% | 41.0% |
| 0027 | Support for Remediation and Waste Management programs. | 871,497.00 | 953,000.00 | 953,000.00 | 953,000.00 | 953,000.00 | 953,000.00 |
| 0028 | PPG funds as percentage of total Remediation and Waste Management dollars. | 3.0% | 0.4% | 0.4% | 0.4% | 0.4% | 0.4% |

Explanatory Information

| | |
|------|---|
| 0023 | Comprehensive grant replaces categorical grants, yielding administrative efficiencies, program coordination and flexibility across programs. |
| 0024 | Comprehensive grant replaces categorical grants, yielding administrative efficiencies,, program coordination and flexibility across programs. |
| 0025 | Comprehensive grant replaces categorical grants, yielding administrative efficiencies, program coordination and flexibility across programs. |
| 0026 | Comprehensive grant replaces categorical grants, yielding administrative efficiencies, program coordination and flexibility across programs. |
| 0027 | Comprehensive grant replaces categorical grants, yielding administrative efficiencies, program coordination and flexibility across programs. |
| 0028 | Comprehensive grant replaces categorical grants, yielding administrative efficiencies, program coordination and flexibility across programs. |

Environmental Protection, Department of

| | |
|------------------------|--|
| Goal: F | To supplement licensing programs administered by the Department. |
| Objective: F-01 | To better manage the use of other special revenue. |

MAINE ENVIRONMENTAL PROTECTION FUND 0421

Provides a fund to receive and administer fees in support of environmental licensing, compliance and other purposes.

Description of Program Activities:

Central coordination and administration of select fees and other revenues.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | 6,090,976 | 6,496,152 | 6,861,365 | 7,128,748 | 6,861,365 | 7,128,748 |
| Total | 6,090,976 | 6,496,152 | 6,861,365 | 7,128,748 | 6,861,365 | 7,128,748 |

Positions

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 75.000 | 77.000 | 77.000 | 77.000 | 77.000 | 77.000 |
| Total | 75.000 | 77.000 | 77.000 | 77.000 | 77.000 | 77.000 |

FTE

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS | 2.731 | 2.731 | 2.731 | 2.731 | 2.731 | 2.731 |
| Total | 2.731 | 2.731 | 2.731 | 2.731 | 2.731 | 2.731 |

Performance Measures

| | | | | | | | |
|------|---|--------------|--------------|--------------|--------------|--------------|--------------|
| 0029 | Support for Air Quality Programs. | 2,245,657.00 | 2,150,000.00 | 2,150,000.00 | 2,150,000.00 | 2,150,000.00 | 2,150,000.00 |
| 0030 | MEPF funds as percentage of total Air Quality dollars. | 47.4% | 56.0% | 56.0% | 56.0% | 56.0% | 56.0% |
| 0031 | Support for Land & Water programs. | 1,492,484.00 | 1,630,000.00 | 1,630,000.00 | 1,630,000.00 | 1,630,000.00 | 1,630,000.00 |
| 0032 | MEPF funds as percentage of total Land & Water dollars. | 8.3% | 15.0% | 15.0% | 15.0% | 15.0% | 15.0% |
| 0033 | Support for Remediation & Waste Management programs. | 926,965.49 | 920,000.00 | 920,000.00 | 920,000.00 | 920,000.00 | 920,000.00 |
| 0034 | MEPF funds as percentage of total Remediation & Waste Management dollars. | 3.2% | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% |

Explanatory Information

| | |
|------|--|
| 0029 | Consistent with statutes, the Fund provides administrative efficiencies and stabilizes cash flow across programs involved. |
| 0030 | Consistent with statutes, the Fund provides administrative efficiencies and stabilizes cash flow across programs involved. |
| 0031 | Consistent with statutes, the Fund provides administrative efficiencies and stabilizes cash flow across programs involved. |
| 0032 | Consistent with statutes, the Fund provides administrative efficiencies and stabilizes cash flow across programs involved. |
| 0033 | Consistent with statutes, the Fund provides administrative efficiencies and stabilizes cash flow across programs involved. |
| 0034 | Consistent with statutes, the Fund provides administrative efficiencies and stabilizes cash flow across programs involved. |

Environmental Protection, Department of

| | |
|------------------------|---|
| Goal: G | Protect public health and the environment by providing overall executive and business management of the Department as well as the staff support to facilitate the bureaus in achieving goals. |
| Objective: G-01 | To manage the leadership and business side of the Agency efficiently and effectively while responding to internal and external customer needs in a timely manner. |

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

To provide executive leadership and central services in policy development, program coordination, strategic planning, public affairs, budget, information technology and human resources.

Description of Program Activities:

Providing policy and administrative leadership, oversight, and support.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 386,301 | 393,075 | 411,791 | 422,405 | 411,791 | 422,405 |
| OTHER SPECIAL REVENUE FUNDS | 4,686,061 | 4,909,074 | 5,160,436 | 5,303,519 | 5,160,436 | 5,303,519 |
| Total | 5,072,362 | 5,302,149 | 5,572,227 | 5,725,924 | 5,572,227 | 5,725,924 |
| Positions | | | | | | |
| GENERAL FUND | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| OTHER SPECIAL REVENUE FUNDS | 41.000 | 43.000 | 43.000 | 43.000 | 43.000 | 43.000 |
| Total | 45.000 | 47.000 | 47.000 | 47.000 | 47.000 | 47.000 |

Performance Measures

| | | | | | | | |
|------|--|--------|--------|--------|--------|--------|--------|
| 0035 | Percentage licenses issued within guaranteed processing times. | 97.0% | 97.0% | 97.0% | 97.0% | 97.0% | 97.0% |
| 0036 | Percentage of public, press and legislative inquiries Administration responds to within 12 hours. | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% |
| 0037 | Percentage of time departmental databases are accessible from all offices during normal hours. | 97.7% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0038 | Percentage of corrective action plans resulting from quality systems audits closed by originally scheduled deadline. | 100.0% | 82.0% | 82.0% | 82.0% | 82.0% | 82.0% |
| 0039 | Percentage of performance reviews completed on time. | 27.5% | 40.0% | 40.0% | 40.0% | 40.0% | 40.0% |
| 0040 | Percentage of financial reports and consultations completed on time. | 67.0% | 75.0% | 75.0% | 75.0% | 75.0% | 75.0% |

Explanatory Information

| | |
|------|--|
| 0035 | Based on statute driven regulations. |
| 0036 | Central office average of 40-50 inquiries weekly. |
| 0037 | Includes LAN, WAN, database functionality at six locations. |
| 0038 | Reflects commitment to the Department's quality management system. |
| 0039 | Based on monthly Position and Vacancy Report from ACE. |
| 0040 | Based on primary monthly reports and quarterly reviews with bureaus. |

Environmental Protection, Department of

| | |
|------------------------|---|
| Goal: H | To provide administrative services in an efficient and cost effective manner to the Departments of Environmental Protection, Conservation and Agriculture (Sec. K.1 38 MRSA c30). |
| Objective: H-01 | To maintain efficient and cost effective administrative support services in financial, fixed assets management and human resources to the departments. |

ADMINISTRATIVE SERVICE CENTER 0835

Provides highly professional and quality administrative services in human resources, payroll, finance, accounting and fixed asset management.

Description of Program Activities:

Provides human resource, accounting and other processing services for departments.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | 1,210,863 | 1,029,358 | 1,004,641 | 1,057,699 | 1,004,641 | 1,057,699 |
| Total | 1,210,863 | 1,029,358 | 1,004,641 | 1,057,699 | 1,004,641 | 1,057,699 |

Positions

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 20.000 | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 |
| Total | 20.000 | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 |

Performance Measures

| | | | | | | | |
|------|--|-------|-------|-------|-------|-------|-------|
| 0041 | ACE Personal Service budget as percentage of total Department's personal service budgets (ACE\$/Dept.\$) | 1.73% | 1.8% | 1.8% | 1.8% | 1.8% | 1.8% |
| 0042 | ACE human resource transaction cost (HR transaction/HR\$) | 10.33 | 5.95 | 5.95 | 5.95 | 5.95 | 5.95 |
| 0043 | ACE financial service transaction cost. | 8.30 | 4.06 | 4.06 | 4.06 | 4.06 | 4.06 |
| 0044 | Percentage of payment vouchers processed within 3 days of receipt. | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0045 | Percentage of travel vouchers processed in 1 days of receipt. | 84.0% | 75.0% | 75.0% | 75.0% | 75.0% | 75.0% |

Explanatory Information

| | |
|------|--|
| 0041 | Administrative cost containment provides more budget availability for the Department's program objectives (Proxy outcome measure). |
| 0042 | Standard Human Resource transaction cost effectiveness. Includes: additions + deletions + payroll count (Efficiency measure) |
| 0043 | This measure is the total number of all transactions performed by ACE divided by the total ACE cost to process those transactions. |
| 0044 | This measure is an operational effectiveness measure and when combined with a measure of the input error rate from customer agencies provides a measure of processing effectiveness. |
| 0045 | This measure is an operational effectiveness measure and when combined with a measure of the input error rate from customer agencies provides a measure of processing effectiveness. |

Ethics and Elections Practices, Commission on Governmental

| | |
|-----------------|---|
| Mission: | To strengthen the people's faith and confidence in the integrity of Maine's election process and the members of the Legislature through careful oversight of the State's legislative ethics standards, lobbyist disclosure requirements, and campaign finance laws. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To guard against corruption or undue influencing of the election process and against acts or the appearance of misconduct by Legislators.

Objective: A-01 To reduce the number of reported allegations of violations of Maine's campaign finance reporting laws, lobbyist disclosure requirements, and legislative ethics standards.

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| Total Appropriations and Allocations | 3,964,131 | 3,250,122 | 5,342,907 | 1,441,053 | 5,342,907 | 1,441,053 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| Personal Services | 380,655 | 404,702 | 444,314 | 470,197 | 444,314 | 470,197 |
| All Other | 3,583,476 | 2,845,420 | 4,898,593 | 970,856 | 4,898,593 | 970,856 |
| Total | 3,964,131 | 3,250,122 | 5,342,907 | 1,441,053 | 5,342,907 | 1,441,053 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Positions - LEGISLATIVE COUNT | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Personal Services | 143,839 | 150,165 | 169,431 | 178,423 | 169,431 | 178,423 |
| All Other | 17,250 | 16,342 | 16,529 | 16,741 | 16,529 | 16,741 |
| Total | 161,089 | 166,507 | 185,960 | 195,164 | 185,960 | 195,164 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Personal Services | 236,816 | 254,537 | 274,883 | 291,774 | 274,883 | 291,774 |
| All Other | 3,566,226 | 2,829,078 | 4,882,064 | 954,115 | 4,882,064 | 954,115 |
| Total | 3,803,042 | 3,083,615 | 5,156,947 | 1,245,889 | 5,156,947 | 1,245,889 |

Ethics and Elections Practices, Commission on Governmental

| | |
|------------------------|--|
| Goal: A | To guard against corruption or undue influencing of the election process and against acts or the appearance of misconduct by Legislators. |
| Objective: A-01 | To reduce the number of reported allegations of violations of Maine's campaign finance reporting laws, lobbyist disclosure requirements, and legislative ethics standards. |

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414

To administer Maine's legislative ethics standards, lobbyist disclosure requirements, and the statutory requirements for campaign finance reporting, including administration of the Maine Clean Election Act.

Description of Program Activities:

Monitor legislative ethics standards; lobbyist disclosure requirements; campaign finance reporting laws; and Maine Clean Election Act and Fund administration.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 161,089 | 166,507 | 185,960 | 195,164 | 185,960 | 195,164 |
| OTHER SPECIAL REVENUE FUNDS | 3,803,042 | 3,083,615 | 5,156,947 | 1,245,889 | 5,156,947 | 1,245,889 |
| Total | 3,964,131 | 3,250,122 | 5,342,907 | 1,441,053 | 5,342,907 | 1,441,053 |
| Positions | | | | | | |
| GENERAL FUND | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| OTHER SPECIAL REVENUE FUNDS | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| Total | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |

Performance Measures

| | | | | | | | |
|------|--|-------|-------|-------|-------|-------|-------|
| 0001 | Reduce the percentage of erroneous reports filed with the Commission to 1/2 the percentage of erroneous filings in 2002. | 25.0% | 25.0% | 25.0% | 25.0% | 25.0% | 25.0% |
| 0002 | Reduce the percentage of late filers by 1/2 the percentage of late filers in 2002. | 25.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% |
| 0003 | Increase the percentage of reports filed electronically to 50% of the total number of reports filed. | 30.0% | | | | | |
| 0004 | Increase the number of optional, informational training seminars conducted to 4 per year. | 6.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| 0005 | Increase the percentage of customers satisfied with Commission staff services to 80%. | 40.0% | 30.0% | 30.0% | 30.0% | 30.0% | 30.0% |

Explanatory Information

0003 Without additional resources, the existing electronic filing system will no longer be maintained after September 2004.

Executive Department

| | |
|-----------------|---|
| Mission: | We are committed to achieving an unparalleled quality of life for the people of our state by building prosperity, fostering opportunity, and unleashing the "can do" spirit of Maine. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A The supreme executive power of the state is vested in the Governor and the Governor shall take care that the laws be faithfully executed.

Objective: A-01 Provide executive branch agencies with the leadership, direction, and support necessary for them to achieve the objectives established in their strategic plans and to ensure that government programs are accessible and responsive to constituents.

BLAINE HOUSE 0072

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 6.500 | 6.500 | 6.500 | 6.500 | 6.500 | 6.500 |
| Positions - FTE COUNT | 0.684 | 0.684 | 0.684 | 0.684 | 0.684 | 0.684 |
| Total Appropriations and Allocations | 485,130 | 508,528 | 523,517 | 555,005 | 523,517 | 555,005 |

OMBUDSMAN PROGRAM 0103

| | | | | | | |
|--------------------------------------|---------|--------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 127,505 | 63,753 | 127,000 | 127,000 | 127,000 | 127,000 |
|--------------------------------------|---------|--------|---------|---------|---------|---------|

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 21.500 | 30.500 | 30.500 | 30.500 | 30.500 | 30.500 |
| Total Appropriations and Allocations | 2,065,793 | 2,980,396 | 3,921,511 | 4,077,450 | 3,921,511 | 4,077,450 |

Goal: B To be a catalyst for the wise development of the State's economy and conservation of its natural resources.

Objective: B-01 Improve Mainers' economic well-being with no measurable deterioration in the State's healthy natural resources: lakes, marine, and rivers water quality, and conservation land:

LAND FOR MAINE'S FUTURE FUND 0060

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total Appropriations and Allocations | 115,976 | 117,780 | 122,553 | 125,822 | 122,553 | 125,822 |

PLANNING OFFICE 0082

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 56.000 | 55.000 | 55.000 | 55.000 | 55.000 | 55.000 |
| Total Appropriations and Allocations | 9,477,854 | 9,126,263 | 9,350,954 | 9,639,117 | 9,350,954 | 9,639,117 |

Goal: C Secure for all citizens of the State affordable, quality utility service.

Objective: C-01 By July 1, 2007 show a measurable improvement in the cost and quality of utility services in Maine.

PUBLIC ADVOCATE 0410

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 10.000 | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 |
| Total Appropriations and Allocations | 1,450,499 | 1,803,950 | 1,826,687 | 1,880,879 | 1,826,687 | 1,880,879 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 95.000 | 104.000 | 104.000 | 104.000 | 104.000 | 104.000 |
| Positions - FTE COUNT | 0.684 | 0.684 | 0.684 | 0.684 | 0.684 | 0.684 |
| Personal Services | 6,872,763 | 7,828,634 | 8,008,809 | 8,384,937 | 8,008,809 | 8,384,937 |
| All Other | 6,849,994 | 6,772,036 | 7,863,413 | 8,020,336 | 7,863,413 | 8,020,336 |
| Total | 13,722,757 | 14,600,670 | 15,872,222 | 16,405,273 | 15,872,222 | 16,405,273 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 45.000 | 54.000 | 54.000 | 54.000 | 54.000 | 54.000 |
| Positions - FTE COUNT | 0.684 | 0.684 | 0.684 | 0.684 | 0.684 | 0.684 |
| Personal Services | 3,378,999 | 4,178,575 | 4,307,810 | 4,521,903 | 4,307,810 | 4,521,903 |
| All Other | 1,549,936 | 1,557,727 | 1,641,778 | 1,665,417 | 1,641,778 | 1,665,417 |
| Total | 4,928,935 | 5,736,302 | 5,949,588 | 6,187,320 | 5,949,588 | 6,187,320 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 27.000 | 27.000 | 27.000 | 27.000 | 27.000 | 27.000 |
| Personal Services | 1,702,684 | 1,797,620 | 1,771,907 | 1,861,211 | 1,771,907 | 1,861,211 |
| All Other | 3,296,706 | 3,371,254 | 4,347,107 | 4,433,285 | 4,347,107 | 4,433,285 |
| Total | 4,999,390 | 5,168,874 | 6,119,014 | 6,294,496 | 6,119,014 | 6,294,496 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 |
| Personal Services | 1,791,080 | 1,852,439 | 1,929,092 | 2,001,823 | 1,929,092 | 2,001,823 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|
| All Other | 2,003,352 | 1,843,055 | 1,874,528 | 1,921,634 | 1,874,528 | 1,921,634 |
| Total | 3,794,432 | 3,695,494 | 3,803,620 | 3,923,457 | 3,803,620 | 3,923,457 |

Executive Department

| | |
|------------------------|---|
| Goal: A | The supreme executive power of the state is vested in the Governor and the Governor shall take care that the laws be faithfully executed. |
| Objective: A-01 | Provide executive branch agencies with the leadership, direction, and support necessary for them to achieve the objectives established in their strategic plans and to ensure that government programs are accessible and responsive to constituents. |

BLAINE HOUSE 0072

Operates and maintains the Blaine House and Blaine House offices for use by the Governor, his family, and guests for official receptions and other gatherings, and displays the mansion during public visiting hours.

Description of Program Activities:

The Blaine House, a National Historic Landmark, is the official residence of the Governor of the State of Maine. The Blaine House staff provide services for the Governor and the Governor's family and guests. The staff also maintain Blaine House offices for the Governor to display the mansion during public visiting hours and assist at official receptions and other gatherings at the Blaine House.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | 480,130 | 503,528 | 518,404 | 549,765 | 518,404 | 549,765 |
| OTHER SPECIAL REVENUE FUNDS | 5,000 | 5,000 | 5,113 | 5,240 | 5,113 | 5,240 |
| Total | 485,130 | 508,528 | 523,517 | 555,005 | 523,517 | 555,005 |

Positions

| | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| GENERAL FUND | 6.500 | 6.500 | 6.500 | 6.500 | 6.500 | 6.500 |
| Total | 6.500 | 6.500 | 6.500 | 6.500 | 6.500 | 6.500 |

FTE

| | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| GENERAL FUND | 0.684 | 0.684 | 0.684 | 0.684 | 0.684 | 0.684 |
| Total | 0.684 | 0.684 | 0.684 | 0.684 | 0.684 | 0.684 |

Performance Measures

| | | | | | | |
|------|--------------------------------|-----------|-----------|-----------|-----------|-----------|
| BLA1 | Number of visitors accomodated | 12,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 |
|------|--------------------------------|-----------|-----------|-----------|-----------|-----------|

Explanatory Information

BLA1 It is the goal to accomodate all visitors adequately.

Executive Department

| | |
|------------------------|---|
| Goal: A | The supreme executive power of the state is vested in the Governor and the Governor shall take care that the laws be faithfully executed. |
| Objective: A-01 | Provide executive branch agencies with the leadership, direction, and support necessary for them to achieve the objectives established in their strategic plans and to ensure that government programs are accessible and responsive to constituents. |

OMBUDSMAN PROGRAM 0103

Provides ombudsman services to children.

Description of Program Activities:

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Human Services.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|----------------|---------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | 127,505 | 63,753 | 127,000 | 127,000 | 127,000 | 127,000 |
| Total | 127,505 | 63,753 | 127,000 | 127,000 | 127,000 | 127,000 |

Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| OMB1 | Percentage of clients' needs met as defined in statute. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
|------|---|--------|--------|--------|--------|--------|

Executive Department

| | |
|------------------------|---|
| Goal: A | The supreme executive power of the state is vested in the Governor and the Governor shall take care that the laws be faithfully executed. |
| Objective: A-01 | Provide executive branch agencies with the leadership, direction, and support necessary for them to achieve the objectives established in their strategic plans and to ensure that government programs are accessible and responsive to constituents. |

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

Plans and coordinates all of the Governor's responsibilities.

Description of Program Activities:

The Office of the Governor exists to provide support services to the Governor. The staff will assist the Governor in carrying out the duties of the offices using the highest standards and professional conduct.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 2,065,793 | 2,901,383 | 2,950,199 | 3,102,348 | 2,950,199 | 3,102,348 |
| FEDERAL EXPENDITURES FUND | | 79,013 | 971,312 | 975,102 | 971,312 | 975,102 |
| Total | 2,065,793 | 2,980,396 | 3,921,511 | 4,077,450 | 3,921,511 | 4,077,450 |
| Positions | | | | | | |
| GENERAL FUND | 21.500 | 30.500 | 30.500 | 30.500 | 30.500 | 30.500 |
| Total | 21.500 | 30.500 | 30.500 | 30.500 | 30.500 | 30.500 |

Performance Measures

| | | | | | | |
|------|---|--------|-------|-------|-------|-------|
| EXE1 | Percent of citizens who rate the value of State services as "good" or "excellent" | 52.0% | 52.0% | 52.0% | 52.0% | 52.0% |
| EXE2 | Percent of businesses who rate the value of State services as "good" or "excellent" | 24.0% | 24.0% | 24.0% | 24.0% | 24.0% |
| EXE4 | Percentage of assigned tasks regarding health policy and finance completed by January 31, 2004. | 100.0% | | | | |

Explanatory Information

- EXE1 It is the goal that citizens rate the value of State services as "good" or "excellent".
- EXE2 It is the goal that businesses rate the value of State services as "good" or "excellent".

Executive Department

| | |
|------------------------|--|
| Goal: B | To be a catalyst for the wise development of the State's economy and conservation of its natural resources. |
| Objective: B-01 | Improve Mainers' economic well-being with no measurable deterioration in the State's healthy natural resources: lakes, marine, and rivers water quality, and conservation lands. |

LAND FOR MAINE'S FUTURE FUND 0060

On behalf of the Land for Maine's Future Board, SPO solicits and reviews land proposals and provides project support relating to land and easement purchases, including funding, interagency coordination, and special publications.

Description of Program Activities:

On behalf of the Land for Maine's Future Board, SPO solicits and reviews land proposals and provides project support relating to land and easement purchases, including funding, interagency coordination, and special publications.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|---------|---------|---------|---------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS | 115,976 | 117,780 | 122,553 | 125,822 | 122,553 | 125,822 |
| Total | 115,976 | 117,780 | 122,553 | 125,822 | 122,553 | 125,822 |

Positions

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

Performance Measures

| | | | | | | |
|---|---|---------------|--------------|--------------|--------------|--------------|
| 7 | Average acres per yr. of special, significant lands protected with help of LMF funds. | 63,355.00 | 65,000.00 | 81,000.00 | 65,000.00 | 81,000.00 |
| 8 | Average dollars per year leveraged from public, private, nonprofit entities with bonds funds. | 31,000,000.00 | 4,000,000.00 | 5,000,000.00 | 4,000,000.00 | 5,000,000.00 |

Explanatory Information

- 7 The program is strictly dedicated to provide dollars to support the Land for Maine's Future program. Dedicated revenues are from the LMF "affinity card" which, whenever the credit card is used, provides the state royalties. Actual acquisition of land is funded through bond proceeds which do not appear in the budget. Acres measured include both fee and easement lands. The FY 05 projections include 195,000 acres that are part of a single large conservation easement.
- 8 Many projects are able to leverage other dollars. Matches averaged roughly \$500,000 per year for the first bond. State law requires that the \$50 million bond be matched by an additional \$25 million, or an estimated \$5 million in match per year over five years.

Executive Department

| | |
|------------------------|--|
| Goal: B | To be a catalyst for the wise development of the State's economy and conservation of its natural resources. |
| Objective: B-01 | Improve Mainers' economic well-being with no measurable deterioration in the State's healthy natural resources: lakes, marine, and rivers water quality, and conservation lands. |

PLANNING OFFICE 0082

The State Planning Office has four core statutory duties: coordinate the development of the State's economy and energy resources with the conservation of its natural resources; provide technical assistance to the Governor and Legislature through undertaking special studies and plans and preparing policy alternatives; provide technical assistance to local and regional planning groups; and conduct continuing economic analyses, including economic forecasting.

Description of Program Activities:

SPO has four core statutory duties: coordinate the development of the State's economy and energy resources with the conservation of its natural resources; provide technical assistance to the Governor and Legislature through undertaking special studies and plans and preparing policy alternatives; provide technical assistance to local and regional planning groups; and conduct continuing economic analyses, including economic forecasting.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 2,255,507 | 2,267,638 | 2,353,985 | 2,408,207 | 2,353,985 | 2,408,207 |
| FEDERAL EXPENDITURES FUND | 4,999,390 | 5,089,861 | 5,147,702 | 5,319,394 | 5,147,702 | 5,319,394 |
| OTHER SPECIAL REVENUE FUNDS | 2,222,957 | 1,768,764 | 1,849,267 | 1,911,516 | 1,849,267 | 1,911,516 |
| Total | 9,477,854 | 9,126,263 | 9,350,954 | 9,639,117 | 9,350,954 | 9,639,117 |
| Positions | | | | | | |
| GENERAL FUND | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 |
| FEDERAL EXPENDITURES FUND | 27.000 | 27.000 | 27.000 | 27.000 | 27.000 | 27.000 |
| OTHER SPECIAL REVENUE FUNDS | 12.000 | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 |
| Total | 56.000 | 55.000 | 55.000 | 55.000 | 55.000 | 55.000 |

Performance Measures

| | | | | | | | |
|---|---|-------|-------|-------|-------|-------|-------|
| 1 | Average variance between projected & actual economic indicators. | 0.02 | | 1.00 | 1.00 | 1.00 | 1.00 |
| 2 | Percent of policymakers who have natural resource information they need for decisionmaking. | 66.0% | | 70.0% | 70.0% | 70.0% | 70.0% |
| 3 | Number of special studies and projects requested by Governor/Legislature. | 22.00 | -3.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| 4 | Percent of 76 center communities whose population growth is at or above statewide average. | 25.0% | 0.2% | 25.0% | 25.0% | 25.0% | 25.0% |
| 5 | Index of municipal attainment in recycling, flood management, & code officer certification. | 0.63 | | 0.63 | 0.63 | 0.63 | 0.63 |
| 6 | Percent of Maine adults who devote time to community service. | 73.0% | | 70.0% | 70.0% | 70.0% | 70.0% |

Explanatory Information

- SPO makes projections for 3 economic indicators: population, personal income, & wage/salary employment, which is the basis for economic & revenue forecasting. Measuring accuracy, we intend an average variance of less than +/- 1 percentage point in three out of four years. Historical data is revised periodically based on Bureau of Economic Analysis re-projections. Data represent prior calendar year.
- SPO surveys legislators, governor's policy advisors, and cabinet members involved in natural resources policy. The change in administration and legislative turnover affected the survey results.
- A measure of SPO's quality of work is the frequency we are asked to undertake special projects by the Governor & Legislature. These range from economic modeling and studies, supporting task forces, developing policy alternatives, or implementing initiatives such as performance budgeting.

SPO has reduced its targets in this area due to budget reductions.
- This is an indicator of the health of Maine's center communities. SPO addresses patterns of development through the 1989 Growth Management program as amended. Center communities are defined by administrative rule, approved by legislature. Baseline is calculated from population changes between 1990-2000 based on decennial census data. Population projections in the interim are not available. Our sense is that population in service centers is still declining and we hope to reverse that trend over time.
- This measure is an index of Maine's towns and cities' attainments in 3 of SPO's municipal technical assistance programs. The number of CEOs certified holds steady at over 90%; the number of towns with current floodplain ordinances continues to steadily increase; recycling appears to be leveling off while waste generation increases; municipal programs to address household hazardous waste are a priority, but this addresses a small percentage of the waste stream. Recycling data for 2003 is not yet available. All data represent prior calendar year.
- The ME Commission for Community Service develops volunteer service. This measure represents adults who volunteer for school, social, community, civic, or environmental organizations. We believe the jump in 2002 was caused by increased interest in service following the 911 terrorist attacks.

Executive Department

| | |
|------------------------|---|
| Goal: C | Secure for all citizens of the State affordable, quality utility service. |
| Objective: C-01 | By July 1, 2007 show a measurable improvement in the cost and quality of utility services in Maine. |

PUBLIC ADVOCATE 0410

Interventions at the Public Utilities Commission, Federal Communications Commission and Federal Energy Regulatory Commission in cases concerning utility service, and in addition, consumer education materials enabling consumers to make price comparisons for utility service.

Description of Program Activities:

The Public Advocate Office is committed to public service in representing Maine utility consumers in any matter that is covered by the authority of the Public Utilities Commission so that they have affordable, high quality utility services. We who work at the Public Advocate's Office seek to carry out this representation in a principled, diligent and compassionate manner.

The office seeks to perform this advocacy role by:

- Arguing for the lowest feasible level of rates and for the delay of increases when supported by adequate evidence.
- Implementing policy set by the PUC, the Governor and the Legislature.
- Maintaining frequent and consistent contact with ratepayer organizations, individual consumers and their representatives in order to better identify emerging problems affecting service quality for utility customers.
- Pursuing in federal agency proceedings and courts each of these objectives in order to protect the interests of Maine ratepayers.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | 1,450,499 | 1,803,950 | 1,826,687 | 1,880,879 | 1,826,687 | 1,880,879 |
| Total | 1,450,499 | 1,803,950 | 1,826,687 | 1,880,879 | 1,826,687 | 1,880,879 |

Positions

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 10.000 | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 |
| Total | 10.000 | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 |

Performance Measures

| | | | | | | |
|------|--|--------------|---------------|---------------|---------------|---------------|
| 0001 | Number of active cases. | 82.00 | 66.00 | 66.00 | 66.00 | 66.00 |
| 0002 | Costs per PUC, FCC & FERC cases for judicial appeal - per case. | 18,297.00 | 22,776.00 | 22,776.00 | 22,776.00 | 22,776.00 |
| 0003 | Amount of dollars saved in litigated cases resulting solely from OPA arguments. | 8,750,000.00 | 11,800,000.00 | 11,800,000.00 | 11,800,000.00 | 11,800,000.00 |
| 0004 | Percentage of OPA legislative positions adopted. | 75.0% | 76.0% | 76.0% | 76.0% | 76.0% |
| 0005 | Number of newsletters mailed as part of consumer education program. | 95,469.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| 0006 | Number of contacts with ratepayers, complainants and legislators. | 6,588.00 | 6,900.00 | 6,900.00 | 6,900.00 | 6,900.00 |
| 0007 | Number of entity interactions | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 |
| 0008 | This item represents the "return on investment" for ratepayers of each dollar in the Office's annual budget. | 5.80 | 6.00 | 6.00 | 6.00 | 6.00 |

Explanatory Information

- 0001 Baseline data are actual costs, savings and cases for FY 99-01. FY 02 cases remained the same as FY 01, FY 03-05 based on three-year average for FY 00-02.
- 0002 FY 00-01 data represents a 3-year average of actual cases in the denominator and a 3-year average cost in the numerator. FY 02 actual. FY 03-05 based on annual costs divided by three-year average case count for FY 00-02.
- 0003 19-year average in baseline of amount of dollars saved in litigated cases resulting solely from positions proposed by no other party. FY 03-05 based on 3-year average for FY 00-02.
- 0004 Percentage of OPA legislative positions adopted is based on written testimony in each session, number of outcomes in a final vote by the Legislature that corresponds to the OPA position in written testimony, divided by the total number of bills on which the office submitted testimony. FY 02 decreased by 1.1% from FY 01, partly due to the fact that it was a Second Session. FY 03-05 based on a 3-year average for FY 00-02.
- 0005 FY 03-05 based on a 3-year average for FY 00-02.
- 0006 FY 03-05 based on 3-year average for FY 00-02.

Finance Authority of Maine

| | |
|-----------------|---|
| Mission: | FAME fosters opportunity by finding ways to say "yes" to the hopes and dreams of Maine people by using financial tools to help them pursue educational and occupational aspirations and achieve their full potential. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Maine citizens will enjoy greater opportunities for employment and economic prosperity.

Objective: A-01 FAME will assist Maine businesses with their financing needs, as a supplement to private sector sources.

BUSINESS DEVELOPMENT FINANCE 0512

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 33,185 | 31,706 | 32,419 | 33,230 | 32,419 | 33,230 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

Goal: B The economic value of Maine's natural resources will be maximized for its citizens.

Objective: B-01 FAME will assist Maine's natural resource businesses with their financing needs, as a supplement to private and governmental sector sources.

NATURAL RESOURCES & MARKETING 0513

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 179,113 | 171,132 | 174,982 | 179,357 | 174,982 | 179,357 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

Goal: C Assist Maine's residents in obtaining an appropriate post-secondary education and thereby increase Maine's economic vitality.

Objective: C-01 Maximize the number of Maine students receiving financial assistance to attend post-secondary institutions.

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Total Appropriations and Allocations | 12,665,455 | 12,805,846 | 12,953,116 | 14,921,282 | 12,953,116 | 14,921,282 |
|--------------------------------------|------------|------------|------------|------------|------------|------------|

Goal: E Improve the availability of quality dental care in underserved areas of Maine.

Objective: E-01 Encourage dentists to practice in underserved areas of Maine through offering loan repayment to qualified dentists to serve in those areas and by offering loan forgiveness to Maine dental students.

FHM - DENTAL EDUCATION 0951

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 240,000 | 240,000 | 241,601 | 243,235 | 241,601 | 243,235 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

Goal: F Improve the availability of quality childcare for Maine citizens.

Objective: F-01 Provide financial assistance to Maine students pursuing a post-secondary education in the early childhood care field.

FHM - QUALITY CHILD CARE 0952

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 145,356 | 145,356 | 146,958 | 148,592 | 146,958 | 148,592 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

Goal: G To improve the availability of quality health care in underserved areas of Maine.

Objective: G-01 Increase access to primary and preventative health care by increasing the number of health care professionals in underserved areas.

FHM - HEALTH EDUCATION CENTERS 0950

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 100,000 | 100,000 | 101,602 | 103,235 | 101,602 | 103,235 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

Department Summary - All Funds

| | | | | | | |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| All Other | 13,363,109 | 13,494,040 | 13,650,678 | 15,628,931 | 13,650,678 | 15,628,931 |
| Total | 13,363,109 | 13,494,040 | 13,650,678 | 15,628,931 | 13,650,678 | 15,628,931 |

Department Summary - GENERAL FUND

| | | | | | | |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| All Other | 12,743,753 | 12,557,705 | 13,023,502 | 13,344,509 | 13,023,502 | 13,344,509 |
| Total | 12,743,753 | 12,557,705 | 13,023,502 | 13,344,509 | 13,023,502 | 13,344,509 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|--------------|----------------|----------------|----------------|------------------|----------------|------------------|
| All Other | 134,000 | 450,979 | 137,015 | 1,789,360 | 137,015 | 1,789,360 |
| Total | 134,000 | 450,979 | 137,015 | 1,789,360 | 137,015 | 1,789,360 |

Department Summary - FUND FOR HEALTHY MAINE

| | | | | | | |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| All Other | 485,356 | 485,356 | 490,161 | 495,062 | 490,161 | 495,062 |
| Total | 485,356 | 485,356 | 490,161 | 495,062 | 490,161 | 495,062 |

Finance Authority of Maine

| | |
|------------------------|--|
| Goal: A | Maine citizens will enjoy greater opportunities for employment and economic prosperity. |
| Objective: A-01 | FAME will assist Maine businesses with their financing needs, as a supplement to private sector sources. |

BUSINESS DEVELOPMENT FINANCE 0512

Support economic development in Maine by working with the private sector to implement financing programs that spur economic growth, recognizing FAME's role as a safety net in difficult times.

Description of Program Activities:

FAME offers a number of loan and loan guarantee programs to assist businesses with their financing needs. Emphasis is placed on job retention, creation, and growth within Maine.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 33,185 | 31,706 | 32,419 | 33,230 | 32,419 | 33,230 |
| Total | 33,185 | 31,706 | 32,419 | 33,230 | 32,419 | 33,230 |

Performance Measures

| | | | | | | |
|------|--|----------|----------|----------|----------|----------|
| 0001 | Number of jobs created or maintained by businesses assisted by FAME financing. | 1,730.00 | 1,800.00 | 1,875.00 | 1,800.00 | 1,875.00 |
| 0002 | Number of loans/investments approved through programs administered by FAME. | 285.00 | 300.00 | 300.00 | 300.00 | 300.00 |

Finance Authority of Maine

| | |
|------------------------|--|
| Goal: B | The economic value of Maine's natural resources will be maximized for its citizens. |
| Objective: B-01 | FAME will assist Maine's natural resource businesses with their financing needs, as a supplement to private and governmental sector sources. |

NATURAL RESOURCES & MARKETING 0513

Foster natural resource economic development in Maine by working with the private and governmental sectors to implement financing programs for businesses, recognizing FAME's role as a safety net in difficult times.

Description of Program Activities:

FAME offers a number of loan and other programs to assist businesses developing Maine's natural resources, and works together with the Department of Agriculture to support that Department's related programs.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 179,113 | 171,132 | 174,982 | 179,357 | 174,982 | 179,357 |
| Total | 179,113 | 171,132 | 174,982 | 179,357 | 174,982 | 179,357 |

Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0003 | Number of jobs created/maintained by natural resource businesses assisted by FAME financing. | 225.00 | 260.00 | 280.00 | 260.00 | 280.00 |
| 0004 | Number of loans/investments approved through FAME's natural resource programs. | 58.00 | 62.00 | 62.00 | 62.00 | 62.00 |

Finance Authority of Maine

| | |
|------------------------|---|
| Goal: C | Assist Maine's residents in obtaining an appropriate post-secondary education and thereby increase Maine's economic vitality. |
| Objective: C-01 | Maximize the number of Maine students receiving financial assistance to attend post-secondary institutions. |

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

Support the efforts of Maine citizens to attend post-secondary institutions for further education.

Description of Program Activities:

FAME offers loan and loan guarantee programs to assist Maine citizens with financing the pursuit of post secondary education.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 12,531,455 | 12,354,867 | 12,816,101 | 13,131,922 | 12,816,101 | 13,131,922 |
| OTHER SPECIAL REVENUE FUNDS | 134,000 | 450,979 | 137,015 | 1,789,360 | 137,015 | 1,789,360 |
| Total | 12,665,455 | 12,805,846 | 12,953,116 | 14,921,282 | 12,953,116 | 14,921,282 |

Performance Measures

| | | | | | | |
|------|---|--------|-----------|-----------|-----------|-----------|
| 0005 | Percentage of eligible students receiving state grants each year. | 58.0% | | | | |
| 0006 | Number of Maine students assisted in pursuing medical education. | 106.00 | 108.00 | 108.00 | 108.00 | 108.00 |
| 0007 | Percentage of debt repayment forgiven in the Educators for Maine Program. | 50.0% | | | | |
| 0013 | Number of Maine students assisted with Maine State Grant Program awards. | | 12,275.00 | 12,275.00 | 12,275.00 | 12,275.00 |
| 0014 | Number of Maine students assisted in pursuing an education in teaching. | | 460.00 | 460.00 | 460.00 | 460.00 |

Explanatory Information

| | |
|------|---|
| 0005 | Replaced by Measure 0013. |
| 0006 | Does not include performance of University of Maine's Racino or Lobster Plate funds, which pass through FAME. |
| 0007 | Replaced by Measure 0014. |
| 0013 | Replace Measure 0005 - percent of eligible students receiving state grants each year. Does not include performance of University of Maine's Racino or Lobster Plate funds, which pass through FAME. |
| 0014 | Replaces measure 0007 - percentage of debt repayment forgiven. Does not include performance of University of Maine's Racino or Lobster Plate funds, which pass through FAME. |

Finance Authority of Maine

| | |
|------------------------|---|
| Goal: E | Improve the availability of quality dental care in underserved areas of Maine. |
| Objective: E-01 | Encourage dentists to practice in underserved areas of Maine through offering loan repayment to qualified dentists to serve in those areas and by offering loan forgiveness to Maine dental students. |

FHM - DENTAL EDUCATION 0951

Support the effort to increase the availability of quality dental care in underserved areas of Maine.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| FUND FOR HEALTHY MAINE | 240,000 | 240,000 | 241,601 | 243,235 | 241,601 | 243,235 |
| Total | 240,000 | 240,000 | 241,601 | 243,235 | 241,601 | 243,235 |

Performance Measures

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| 0009 | Number of dentists/dental students assisted by FAME. | 19.00 | 12.00 | 12.00 | 12.00 | 12.00 |
|------|--|-------|-------|-------|-------|-------|

Finance Authority of Maine

| | |
|------------------------|---|
| Goal: F | Improve the availability of quality childcare for Maine citizens. |
| Objective: F-01 | Provide financial assistance to Maine students pursuing a post-secondary education in the early childhood care field. |

FHM - QUALITY CHILD CARE 0952

Foster the development of quality childcare in the State.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|------------------------|---------|---------|---------|---------|---------|---------|
| FUND FOR HEALTHY MAINE | 145,356 | 145,356 | 146,958 | 148,592 | 146,958 | 148,592 |
| Total | 145,356 | 145,356 | 146,958 | 148,592 | 146,958 | 148,592 |

Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0010 | Number of eligible students receiving grants each year. | 140.00 | 175.00 | 175.00 | 175.00 | 175.00 |
|------|---|--------|--------|--------|--------|--------|

Finance Authority of Maine

| | |
|------------------------|---|
| Goal: G | To improve the availability of quality health care in underserved areas of Maine. |
| Objective: G-01 | Increase access to primary and preventative health care by increasing the number of health care professionals in underserved areas. |

FHM - HEALTH EDUCATION CENTERS 0950

Develop health careers training and recruitment programs for underserved rural and urban areas.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|------------------------|---------|---------|---------|---------|---------|---------|
| FUND FOR HEALTHY MAINE | 100,000 | 100,000 | 101,602 | 103,235 | 101,602 | 103,235 |
| Total | 100,000 | 100,000 | 101,602 | 103,235 | 101,602 | 103,235 |

Performance Measures

| | | | | | | |
|------|---|----------|----------|----------|----------|----------|
| 0012 | Number of participants in health care education programs. | 2,800.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 |
|------|---|----------|----------|----------|----------|----------|

Fire Protection Services Commission, Maine

| | |
|-----------------|--|
| Mission: | To monitor and evaluate the State's fire protection services system on a continuing basis and to provide recommendations to the appropriate State Agencies and to the Legislature regarding necessary changes in the fire protection service system. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Provide for the enhancement of Maine's fire protection services.

Objective: A-01 Submission of an annual report to the executive branch and the legislature concerning the status, recommendations and/or necessary changes to the fire protection services system.

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

| | | | | | | |
|--|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 12,972 | 13,739 | 14,616 | 14,616 | 14,616 | 14,616 |
| Department Summary - All Funds | | | | | | |
| All Other | 12,972 | 13,739 | 14,616 | 14,616 | 14,616 | 14,616 |
| Total | 12,972 | 13,739 | 14,616 | 14,616 | 14,616 | 14,616 |
| Department Summary - GENERAL FUND | | | | | | |
| All Other | 12,972 | 13,739 | 14,616 | 14,616 | 14,616 | 14,616 |
| Total | 12,972 | 13,739 | 14,616 | 14,616 | 14,616 | 14,616 |

Fire Protection Services Commission, Maine

| | |
|----------------|--|
| Goal: A | Provide for the enhancement of Maine's fire protection services. |
|----------------|--|

| | |
|------------------------|--|
| Objective: A-01 | Submission of an annual report to the executive branch and the legislature concerning the status, recommendations and/or necessary changes to the fire protection services system. |
|------------------------|--|

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

The Commission is charged with monitoring and evaluating the State's fire protection services system on a continuing basis and to provide recommendations, through the issuance of an annual report, to the executive branch and the legislature regarding necessary changes to the system.

Description of Program Activities:

The Commission is charged with monitoring and evaluating the State's fire protection services system on a continuing basis and to provide recommendations, through the issuance of an annual report, to the executive branch and the legislature regarding necessary changes to the system.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 12,972 | 13,739 | 14,616 | 14,616 | 14,616 | 14,616 |
| Total | 12,972 | 13,739 | 14,616 | 14,616 | 14,616 | 14,616 |

Performance Measures

| | | | | | | |
|------|-------------------------|--------|--------|--------|--------|--------|
| 0001 | To submit annual report | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
|------|-------------------------|--------|--------|--------|--------|--------|

Foundation for Blood Research

| | |
|-----------------|--|
| Mission: | To help ensure that Maine's schools have adequate laboratory equipment in their K-12 science classes by soliciting donations of laboratory equipment from businesses and placing this equipment in Maine's schools |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To help ensure that Maine's schools offer equitable access to science laboratory equipment and supplies, including computers, for all students, in order to meet national and state science education standards.

Objective: A-01 Solicit donations of used or outdated scientific laboratory and computer equipment and supplies from businesses and academic institutions and place these items in Maine's schools

SCIENCEWORKS FOR ME 0908

| | | | | | | |
|--|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 73,775 | 69,348 | 70,908 | 72,681 | 70,908 | 72,681 |
| Department Summary - All Funds | | | | | | |
| All Other | 73,775 | 69,348 | 70,908 | 72,681 | 70,908 | 72,681 |
| Total | 73,775 | 69,348 | 70,908 | 72,681 | 70,908 | 72,681 |
| Department Summary - GENERAL FUND | | | | | | |
| All Other | 73,775 | 69,348 | 70,908 | 72,681 | 70,908 | 72,681 |
| Total | 73,775 | 69,348 | 70,908 | 72,681 | 70,908 | 72,681 |

Foundation for Blood Research

| | |
|----------------|--|
| Goal: A | To help ensure that Maine's schools offer equitable access to science laboratory equipment and supplies, including computers, for all students, in order to meet national and state science education standards. |
|----------------|--|

| | |
|------------------------|--|
| Objective: A-01 | Solicit donations of used or outdated scientific laboratory and computer equipment and supplies from businesses and academic institutions and place these items in Maine's schools |
|------------------------|--|

SCIENCEWORKS FOR ME 0908

Provide scientific laboratory equipment and computer equipment and supplies to schools throughout Maine.

Description of Program Activities:

Expand equipment offering to more schools, to chemistry teachers, and to middle school teachers; increase amount of equipment solicited; establish list of most needed equipment and target donations of these items.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 73,775 | 69,348 | 70,908 | 72,681 | 70,908 | 72,681 |
| Total | 73,775 | 69,348 | 70,908 | 72,681 | 70,908 | 72,681 |

Performance Measures

| | | | | | | |
|------|------------------------------|-----------|-----------|-----------|-----------|-----------|
| 1000 | Number of schools served | 148.00 | 189.00 | 189.00 | 189.00 | 189.00 |
| 2000 | Number of teachers served | 300.00 | 270.00 | 270.00 | 270.00 | 270.00 |
| 3000 | Number of students served | 15,000.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 |
| 4000 | Number of chemistry teachers | 45.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 5000 | Number of middle schools | 33.00 | 40.00 | 40.00 | 40.00 | 40.00 |

Explanatory Information

1000 The performance measures relating to the number of schools, teachers and students are important indicators of whether Maine's students are gaining equitable access to resources critical to science education at the pre-college level.

Governor Baxter School for the Deaf

| | |
|-----------------|---|
| Mission: | Serving all Deaf or Hard of Hearing students in the State of Maine. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To supervise, guide and plan for a coordinated system of public education for all Maine Deaf and Hard of Hearing students.

Objective: A-01 Increase the educational achievement and aspirations of Maine's pre-K-12 Deaf and Hard of Hearing students.

GOVERNOR BAXTER SCHOOL FOR THE DEAF 0941

| | | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 5,807,517 | 5,757,517 | 6,514,200 | 6,851,800 | 6,514,200 | 6,851,800 |
| Department Summary - All Funds | | | | | | |
| All Other | 5,807,517 | 5,757,517 | 6,514,200 | 6,851,800 | 6,514,200 | 6,851,800 |
| Total | 5,807,517 | 5,757,517 | 6,514,200 | 6,851,800 | 6,514,200 | 6,851,800 |
| Department Summary - GENERAL FUND | | | | | | |
| All Other | 5,807,517 | 5,757,517 | 6,514,200 | 6,851,800 | 6,514,200 | 6,851,800 |
| Total | 5,807,517 | 5,757,517 | 6,514,200 | 6,851,800 | 6,514,200 | 6,851,800 |

Governor Baxter School for the Deaf

| | |
|----------------|--|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine Deaf and Hard of Hearing students. |
|----------------|--|

| | |
|------------------------|---|
| Objective: A-01 | Increase the educational achievement and aspirations of Maine's pre-K-12 Deaf and Hard of Hearing students. |
|------------------------|---|

GOVERNOR BAXTER SCHOOL FOR THE DEAF 0941

Provide a quality educational, residential and outreach program for Maine's Deaf and Hard of Hearing children in grades pre-K - 12.

Description of Program Activities:

The Center-school provides approved educational curricula for K-12 students who are Deaf and hard of hearing. On-site housing and programs are provided for students who wish to use the primary language of ASL for educational instruction. Consultations and resources are provided to students and families throughout the state by the off-island programs under direction of the Superintendent.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 5,807,517 | 5,757,517 | 6,514,200 | 6,851,800 | 6,514,200 | 6,851,800 |
| Total | 5,807,517 | 5,757,517 | 6,514,200 | 6,851,800 | 6,514,200 | 6,851,800 |

Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0001 | Percent complete of a data base regarding Maine's pre-K to 12 students for planning purposes. | 0.1% | 0.1% | 0.1% | 0.1% | 0.1% |
| 0006 | Number of deaf and hard of hearing students statewide receiving services offered by GBSD as reported by programs. | 602.00 | 580.00 | 580.00 | 580.00 | 580.00 |
| 0007 | Number of contracts with students who are first time users of GBSD services. | 110.00 | 89.00 | 89.00 | 89.00 | 89.00 |
| 0008 | Percentage of students receiving services who complete a program leading to graduation and achieve post-secondary transition. | 100.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 0009 | Number of school administrative units utilizing GBSD services. | 151.00 | 132.00 | 132.00 | 132.00 | 132.00 |

Explanatory Information

0001 We will establish a plan and a methodology to create the appropriate data bases to be used for evaluating and tracking student achievements. This effort will require the coordination and input of various groups, both inside GBSD as well as outside interests.

Harness Racing Promotional Board

| | |
|-----------------|---|
| Mission: | To promote all aspects of the standardbred industry in Maine in compliance with the charge outlined in 8, M.R.S.A, Section 285. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To promote a positive image of the industry of harness racing in Maine.

Objective: A-01 Enlarge the fan base, creating new owner education and opportunities and education for school age population

HARNES RACING PROMOTIONAL BOARD 0873

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 180,000 | 180,000 | 184,050 | 188,651 | 184,050 | 188,651 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

Department Summary - All Funds

| | | | | | | |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| All Other | 180,000 | 180,000 | 184,050 | 188,651 | 184,050 | 188,651 |
| Total | 180,000 | 180,000 | 184,050 | 188,651 | 184,050 | 188,651 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| All Other | 180,000 | 180,000 | 184,050 | 188,651 | 184,050 | 188,651 |
| Total | 180,000 | 180,000 | 184,050 | 188,651 | 184,050 | 188,651 |

Harness Racing Promotional Board

| | |
|----------------|---|
| Goal: A | To promote a positive image of the industry of harness racing in Maine. |
|----------------|---|

| | |
|------------------------|--|
| Objective: A-01 | Enlarge the fan base, creating new owner education and opportunities and education for school age population |
|------------------------|--|

HARNES RACING PROMOTIONAL BOARD 0873

Fund individual promotional activities at agricultural fairs and commercial tracks. Fund an impact study of the industry through U of M. Update web page; participate in a fan-handicapped contest; publish a calendar; purchase/distribute a book, Ben Blue, to middle schools in the state; and, conduct an owners' seminar.

Description of Program Activities:

Fund individual promotional activities at agricultural fairs and commercial tracks. Fund an impact study of the industry through U of M. Update web page; participate in a fan-handicapping contest; publish a calendar; purchase/distribute a book, Ben Blue, to middle schools in the state; and, conduct an owners' seminar.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 180,000 | 180,000 | 184,050 | 188,651 | 184,050 | 188,651 |
| Total | 180,000 | 180,000 | 184,050 | 188,651 | 184,050 | 188,651 |

Performance Measures

| | | | | | | | |
|------|--|----------|-----------|-----------|-----------|-----------|-----------|
| 1000 | Offset annual appropriation with new income from corporate support, sale, calendar advertising, etc. | 5,500.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
|------|--|----------|-----------|-----------|-----------|-----------|-----------|

Explanatory Information

1000 The level of offsetting income would be dependent upon participation in the Pine Tree Racing Series, the Dirigo Series and the Vacationland Series.

Health Data Organization, Maine

| | |
|-----------------|--|
| Mission: | The mission of the Maine Health Data Organization is to create and maintain a useful, objective, reliable and comprehensive health information database that is used to improve the health of Maine citizens. This database will be publicly accessible while protecting patient confidentiality and respecting providers of care. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To ensure the maintenance and growth of a comprehensive health information database in Maine to improve the health of Maine citizens.

Objective: A-01 Improve the quality and usefulness of the clinical and financial health care information.

MAINE HEALTH DATA ORGANIZATION 0848

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| Total Appropriations and Allocations | 1,524,026 | 1,585,609 | 1,627,585 | 1,708,964 | 1,627,585 | 1,708,964 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| Personal Services | 628,946 | 657,727 | 718,153 | 747,887 | 718,153 | 747,887 |
| All Other | 873,120 | 927,882 | 909,432 | 961,077 | 909,432 | 961,077 |
| Capital | 21,960 | | | | | |

| | | | | | | |
|-------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total | 1,524,026 | 1,585,609 | 1,627,585 | 1,708,964 | 1,627,585 | 1,708,964 |
|-------|-----------|-----------|-----------|-----------|-----------|-----------|

Department Summary - FEDERAL EXPENDITURES FUND

| | | |
|-----------|--------|--------|
| All Other | 77,245 | 60,655 |
|-----------|--------|--------|

| | | |
|-------|--------|--------|
| Total | 77,245 | 60,655 |
|-------|--------|--------|

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| Personal Services | 628,946 | 657,727 | 718,153 | 747,887 | 718,153 | 747,887 |
| All Other | 795,875 | 867,227 | 909,432 | 961,077 | 909,432 | 961,077 |
| Capital | 21,960 | | | | | |

| | | | | | | |
|-------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total | 1,446,781 | 1,524,954 | 1,627,585 | 1,708,964 | 1,627,585 | 1,708,964 |
|-------|-----------|-----------|-----------|-----------|-----------|-----------|

Health Data Organization, Maine

| | |
|------------------------|---|
| Goal: A | To ensure the maintenance and growth of a comprehensive health information database in Maine to improve the health of Maine citizens. |
| Objective: A-01 | Improve the quality and usefulness of the clinical and financial health care information. |

MAINE HEALTH DATA ORGANIZATION 0848

The MHDO is responsible for the collection of clinical and financial health care information for the State. It is charged with the maintenance of hospital inpatient, outpatient, and non-hospital ambulatory service databases. It is also charged with the creation and implementation of an all provider, all payer claims database. It develops and implements policies and procedures for the collection, processing, storage and analysis of the data to ensure uniformity, consistency and accessibility.

Description of Program Activities:

The MHDO is legislatively responsible for the collection, processing and analysis of all clinical and financial health care information for the State. It maintains hospital inpatient, outpatient and non hospital ambulatory service databases. It is charged with expanding its health care services databases to include all health care facilities, providers and payers and with making the information accessible to the public while protecting patient confidentiality.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| FEDERAL EXPENDITURES FUND | 77,245 | 60,655 | | | | |
| OTHER SPECIAL REVENUE FUNDS | 1,446,781 | 1,524,954 | 1,627,585 | 1,708,964 | 1,627,585 | 1,708,964 |
| Total | 1,524,026 | 1,585,609 | 1,627,585 | 1,708,964 | 1,627,585 | 1,708,964 |

Positions

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 |
| Total | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 0001 | Maintain percentage of required clinical data submissions from Maine hospitals. | 28.0% | 31.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0002 | Increase percentage of complete financial data sets required to be submitted from Maine health care entities to the MHDO. | 65.0% | 64.0% | 75.0% | 85.0% | 75.0% | 85.0% |
| 0003 | Increase the required percentage of claims data submitted from Maine third-party payers & TPA's. | 43.0% | 51.0% | 90.0% | 95.0% | 90.0% | 95.0% |
| 0004 | Increase accuracy rate for hospital data submissions. | 1.0% | 0.5% | 99.5% | 99.5% | 99.5% | 99.5% |
| 0005 | Number of users requesting data from the MHDO. | 125.00 | 157.00 | 165.00 | 175.00 | 165.00 | 175.00 |
| 0006 | Continue to maintain level of integrity, accuracy and uninterrupted security in the data systems, data collection, and data transmittal operations of the MHDO. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0007 | Increase accuracy rate for claims data submissions. | | | 90.0% | 95.0% | 90.0% | 95.0% |
| 0008 | Expand the claims database to collect MaineCare, Medicare, Federal Employees Health Benefits, and Tri-care data. | | | 100.0% | 100.0% | 100.0% | 100.0% |
| 0009 | Implement the collection of health care quality and provider performance data from all Maine hospitals. | | | 50.0% | 90.0% | 50.0% | 90.0% |
| 0010 | Implement the collection of health care quality and provider performance data from additional providers. | | | | 50.0% | | 50.0% |
| 0011 | Produce reports based on information from the health information databases. | | | 50.0% | 100.0% | 50.0% | 100.0% |

Explanatory Information

| | |
|------|--|
| 0001 | With ambulatory surgery data being captured in the new claims database, reporting requirements of individual non-hospital providers has been eliminated. Thus, all required hospital inpatient and outpatient clinical data is submitted to the MHDO. |
| 0002 | Since FY 2000, the MHDO has been collecting and processing hospital and health care parent entity financial information, including audited financial, Medicare cost report and restructuring information when not available as part of the CON or BOI licensing process. |
| 0003 | The MHDO has implemented the collection and processing of health care claims data from third party payers and third party administrators required to submit health care claims data to the MHDO. |
| 0004 | The MHDO provides Maine hospitals with an in-house editing system, which greatly reduces the error rate in their clinical data submissions. The MHDO continues to assist Maine hospitals in utilizing the system to ease the hospitals' reporting burden. |
| 0005 | The MHDO will acquire additional users requesting the new claims data base while maintaining its legislative charge to make data easily accessible to the public through its web site HealthWeb of Maine. The MHDO remains committed to protecting patient confidentiality and respecting providers of care. |
| 0006 | The MHDO continues to maintain its independent computer support to oversee the LAN, maintain the server, and coordinate with BIS to ensure that the fundamental operations of the MHDO are not jeopardized. |
| 0007 | The submission of accurate health claims data is critical to the integrity of the data released. Since implementation of its all payer/all provider claims data base the MHDO has shifted its focus to receiving accurate health claims data. |
| 0008 | It is critical to the integrity of the claims data base that a complete data set be acquired and that the MHDO meet its goal to include MaineCare, Medicare, Federal Employees Health Benefits, and Tri-care. data in the all payer/all provider claims data base. |

Explanatory Information

- 0009 With quality measures adopted by Dirigo Health the MHDO will be instrumental in collecting health care quality and provider performance data from hospitals.
- 0010 With quality measures adopted by Dirigo Health the MHDO will be instrumental in collecting health care quality and provider performance data from providers such as anesthesiologists, radiologists, pediatricians, etc.
- 0011 Price reports, comparison reports, physician services reports and quality reports based on information from the health claims, inpatient, and outpatient databases will be generated and made easily accessible to the public through the HealthWeb of Maine web site.

Health and Human Services, Department of (Formerly BDS)

| | |
|-----------------|--|
| Mission: | To join with individuals, families and communities to encourage and assist people with developmental disabilities and mental health and substance abuse disorders to achieve good health and meaningful living, through resources that build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates.

Objective: A-01 The Department's budget, personnel functions, regions and advocacy services will be managed efficiently and effectively.

DEPARTMENTWIDE 0019

| | | |
|--------------------------------------|-------------|-------------|
| Positions - LEGISLATIVE COUNT | -21.000 | -39.000 |
| Total Appropriations and Allocations | (1,733,187) | (4,441,329) |

OFFICE OF MANAGEMENT AND BUDGET 0164

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 66.000 | 89.000 | 84.000 | 84.000 | 84.000 | 84.000 |
| Total Appropriations and Allocations | 5,962,529 | 7,529,523 | 7,487,079 | 7,752,416 | 7,487,079 | 7,752,416 |

OFFICE OF ADVOCACY - BDS 0632

| | | | | | | |
|--------------------------------------|---------|---------|---------|-----------|---------|-----------|
| Positions - LEGISLATIVE COUNT | 13.500 | 13.500 | 13.500 | 13.500 | 13.500 | 13.500 |
| Total Appropriations and Allocations | 868,236 | 925,204 | 994,549 | 1,033,083 | 994,549 | 1,033,083 |

REGIONAL OPERATIONS 0863

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 56.000 | 39.000 | 36.500 | 36.500 | 36.500 | 36.500 |
| Total Appropriations and Allocations | 5,995,194 | 4,740,806 | 4,747,015 | 4,887,922 | 4,747,015 | 4,887,922 |

Goal: B To ensure that services for children at risk or in need of services and supportive services for their families are present in Maine communities in order to promote the children's health and development.

Objective: B-01 The maximum possible number of children will be able to remain safely and receive treatment at home and in their communities.

ELIZABETH LEVINSON CENTER 0119

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 45.000 | 44.000 | 42.500 | 42.500 | 42.500 | 42.500 |
| Positions - FTE COUNT | 1.299 | 1.299 | 1.299 | 1.299 | 1.299 | 1.299 |
| Total Appropriations and Allocations | 2,651,289 | 2,803,187 | 3,077,954 | 3,199,073 | 3,077,954 | 3,199,073 |

MENTAL HEALTH SERVICES - CHILDREN 0136

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 68.000 | 69.000 | 65.000 | 65.000 | 65.000 | 65.000 |
| Total Appropriations and Allocations | 22,066,283 | 18,526,816 | 20,102,313 | 20,942,035 | 20,102,313 | 20,942,035 |

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Total Appropriations and Allocations | 30,291,748 | 29,766,516 | 31,254,842 | 32,817,584 | 31,254,842 | 32,817,584 |
|--------------------------------------|------------|------------|------------|------------|------------|------------|

Goal: C To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness.

Objective: C-01 The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services.

AUGUSTA MENTAL HEALTH INSTITUTE 0105

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 324.500 | 314.500 | 314.500 | 314.500 | 314.500 | 314.500 |
| Positions - FTE COUNT | 0.996 | 0.996 | 0.840 | 0.840 | 0.840 | 0.840 |
| Total Appropriations and Allocations | 18,872,591 | 19,074,398 | 19,716,896 | 20,395,216 | 19,716,896 | 20,395,216 |

BANGOR MENTAL HEALTH INSTITUTE 0120

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 349.500 | 331.500 | 329.500 | 329.500 | 329.500 | 329.500 |
| Positions - FTE COUNT | 0.740 | 0.740 | 0.740 | 0.740 | 0.740 | 0.740 |
| Total Appropriations and Allocations | 17,437,180 | 17,643,503 | 18,676,972 | 19,302,569 | 18,676,972 | 19,302,569 |

MENTAL HEALTH SERVICES - COMMUNITY 0121

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 101.000 | 111.000 | 106.000 | 106.000 | 106.000 | 106.000 |
| Total Appropriations and Allocations | 42,691,165 | 41,971,319 | 43,248,137 | 45,077,988 | 43,248,137 | 45,077,988 |

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Total Appropriations and Allocations | 33,735,134 | 36,167,865 | 39,112,754 | 41,030,455 | 39,112,754 | 41,030,455 |
|--------------------------------------|------------|------------|------------|------------|------------|------------|

DISPROPORTIONATE SHARE - AUGUSTA MENTAL HEALTH INSTITUTE 0733

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 9,397,384 | 9,332,879 | 9,656,456 | 9,945,209 | 9,656,456 | 9,945,209 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

DISPROPORTIONATE SHARE - BANGOR MENTAL HEALTH INSTITUTE 0734

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 8,347,429 | 7,298,150 | 7,852,324 | 8,158,715 | 7,852,324 | 8,158,715 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

PNMI TAX 0982

| | | | | | | |
|--------------------------------------|--|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | | 600,000 | 613,500 | 628,838 | 613,500 | 628,838 |
|--------------------------------------|--|---------|---------|---------|---------|---------|

Goal: D To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation.

Objective: D-01 Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services.

AROOSTOOK RESIDENTIAL CENTER 0118

| | | |
|--------------------------------------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 21.000 | 19.000 |
| Total Appropriations and Allocations | 1,323,506 | 1,264,619 |

MENTAL RETARDATION SERVICES - COMMUNITY 0122

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 227.500 | 231.500 | 230.500 | 230.500 | 230.500 | 230.500 |
| Total Appropriations and Allocations | 22,713,304 | 24,710,256 | 25,639,916 | 26,679,505 | 25,639,916 | 26,679,505 |

MEDICAID SERVICES - MENTAL RETARDATION 0705

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Total Appropriations and Allocations | 14,985,185 | 15,991,834 | 16,776,737 | 17,601,919 | 16,776,737 | 17,601,919 |
|--------------------------------------|------------|------------|------------|------------|------------|------------|

FREEPORT TOWNE SQUARE 0814

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 18.000 | 18.000 | 18.000 | 18.000 | 18.000 | 18.000 |
| Total Appropriations and Allocations | 1,245,230 | 1,319,519 | 1,418,708 | 1,470,670 | 1,418,708 | 1,470,670 |

DEVELOPMENTAL DISABILITIES COUNCIL 0977

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 4.000 | | | | | |
| Total Appropriations and Allocations | 458,374 | 470,374 | 485,175 | 497,302 | 485,175 | 497,302 |

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 1,461,282 | 1,437,066 | 1,469,400 | 1,506,135 | 1,469,400 | 1,506,135 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

MENTAL RETARDATION WAIVER-MAINECARE 0987

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Total Appropriations and Allocations | 58,963,884 | 68,213,565 | 71,624,243 | 75,205,455 | 71,624,243 | 75,205,455 |
|--------------------------------------|------------|------------|------------|------------|------------|------------|

Goal: E To ensure that all Maine people are free from the effects of substance abuse.

Objective: E-01 Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed.

OFFICE OF SUBSTANCE ABUSE 0679

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 29.000 | 29.000 | 29.000 | 29.000 | 29.000 | 29.000 |
| Total Appropriations and Allocations | 19,978,757 | 20,195,247 | 20,329,784 | 20,872,589 | 20,329,784 | 20,872,589 |

DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 11.000 | 11.000 | 10.000 | 10.000 | 10.000 | 10.000 |
| Total Appropriations and Allocations | 1,369,086 | 1,369,066 | 1,346,998 | 1,377,360 | 1,346,998 | 1,377,360 |

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 1,322,690 | 1,969,833 | 3,141,525 | 3,283,485 | 3,141,525 | 3,283,485 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

FHM - SUBSTANCE ABUSE 0948

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 5,570,005 | 5,570,005 | 5,570,000 | 5,570,000 | 5,570,000 | 5,570,000 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

CONTROLLED SUBSTANCE PRESCRIPTION MONITORING PROGRAM FUND 0991

| | | | | | | |
|--------------------------------------|-----|-----|-----|-----|-----|-----|
| Total Appropriations and Allocations | 500 | 500 | 511 | 524 | 511 | 524 |
|--------------------------------------|-----|-----|-----|-----|-----|-----|

Department Summary - All Funds

| | | | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Positions - LEGISLATIVE COUNT | 1313.000 | 1281.000 | 1279.000 | 1279.000 | 1279.000 | 1279.000 |
| Positions - FTE COUNT | 3.035 | 3.035 | 2.879 | 2.879 | 2.879 | 2.879 |
| Personal Services | 76,907,335 | 79,288,513 | 85,837,109 | 89,405,423 | 85,837,109 | 89,405,423 |
| All Other | 248,789,747 | 255,002,708 | 268,464,929 | 279,796,624 | 268,464,929 | 279,796,624 |
| Capital | 277,696 | 159,500 | 41,750 | 34,000 | 41,750 | 34,000 |
| Total | 325,974,778 | 334,450,721 | 354,343,788 | 369,236,047 | 354,343,788 | 369,236,047 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Positions - LEGISLATIVE COUNT | 622.000 | 622.000 | 622.000 | 622.000 | 622.000 | 622.000 |
| Positions - FTE COUNT | 1.299 | 1.299 | 1.299 | 1.299 | 1.299 | 1.299 |
| Personal Services | 49,461,876 | 52,327,353 | 57,371,814 | 59,785,488 | 57,371,814 | 59,785,488 |
| All Other | 210,595,290 | 211,189,634 | 224,081,784 | 234,438,827 | 224,081,784 | 234,438,827 |
| Capital | 137,977 | 97,790 | 14,709 | 11,900 | 14,709 | 11,900 |
| Total | 260,195,143 | 263,614,777 | 281,468,307 | 294,236,215 | 281,468,307 | 294,236,215 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 9.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| Positions - FTE COUNT | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| Personal Services | 737,805 | 320,682 | 289,279 | 301,970 | 289,279 | 301,970 |
| All Other | 15,129,079 | 17,020,944 | 17,166,082 | 17,601,226 | 17,166,082 | 17,601,226 |
| Total | 15,866,884 | 17,341,626 | 17,455,361 | 17,903,196 | 17,455,361 | 17,903,196 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 674,000 | 646,000 | 644,000 | 644,000 | 644,000 | 644,000 |
| Positions - FTE COUNT | 1,236 | 1,236 | 1,080 | 1,080 | 1,080 | 1,080 |
| Personal Services | 26,238,051 | 26,068,328 | 27,610,002 | 28,727,545 | 27,610,002 | 28,727,545 |
| All Other | 8,300,893 | 11,949,109 | 12,220,905 | 12,526,354 | 12,220,905 | 12,526,354 |
| Capital | 139,719 | 61,710 | 27,041 | 22,100 | 27,041 | 22,100 |
| Total | 34,678,663 | 38,079,147 | 39,857,948 | 41,275,999 | 39,857,948 | 41,275,999 |

Department Summary - FUND FOR HEALTHY MAINE

| | | | | | | |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|
| All Other | 5,570,005 | 5,570,005 | 5,570,000 | 5,570,000 | 5,570,000 | 5,570,000 |
| Total | 5,570,005 | 5,570,005 | 5,570,000 | 5,570,000 | 5,570,000 | 5,570,000 |

Department Summary - FEDERAL BLOCK GRANT FUND

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|-------------------|------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 8,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| Personal Services | 469,603 | 572,150 | 566,014 | 590,420 | 566,014 | 590,420 |
| All Other | 9,194,480 | 9,273,016 | 9,426,158 | 9,660,217 | 9,426,158 | 9,660,217 |
| Total | 9,664,083 | 9,845,166 | 9,992,172 | 10,250,637 | 9,992,172 | 10,250,637 |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|--|
| Goal: A | To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates. |
| Objective: A-01 | The Department's budget, personnel functions, regions and advocacy services will be managed efficiently and effectively. |

DEPARTMENTWIDE 0019

Supervise, manage and control all programs, institutions, facilities and employees.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | |
|--------------|--------------------|--------------------|
| GENERAL FUND | (1,733,187) | (4,441,329) |
| Total | (1,733,187) | (4,441,329) |

Positions

| | | |
|--------------|----------------|----------------|
| GENERAL FUND | -21,000 | -39,000 |
| Total | -21,000 | -39,000 |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|--|
| Goal: A | To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates. |
| Objective: A-01 | The Department's budget, personnel functions, regions and advocacy services will be managed efficiently and effectively. |

OFFICE OF MANAGEMENT AND BUDGET 0164

Supervise, manage and control all programs, institutions, facilities and employees.

Description of Program Activities:

Oversees the operation of the entire Department, sets policy and direction, articulates the translation from best practice standards to field applications, develops and maintains infrastructure and develops and allocates resources.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 5,962,529 | 7,529,523 | 7,487,079 | 7,752,416 | 7,487,079 | 7,752,416 |
| Total | 5,962,529 | 7,529,523 | 7,487,079 | 7,752,416 | 7,487,079 | 7,752,416 |
| Positions | | | | | | |
| GENERAL FUND | 66.000 | 89.000 | 84.000 | 84.000 | 84.000 | 84.000 |
| Total | 66.000 | 89.000 | 84.000 | 84.000 | 84.000 | 84.000 |

Performance Measures

| | | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|-----------|
| 0001 | Percent of provider rates for BDS funded services reviewed by June of each year | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0002 | Percent of provider service encounter data collected and managed in EIS | 15.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0003 | Overtime hours worked at AMHI and BMHI | 56,502.00 | 53,935.00 | 53,935.00 | 53,935.00 | 53,935.00 | 53,935.00 |
| 0004 | Number of work related injuries | 132.00 | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 |
| 0005 | Number of professional certifications (MHRT, OQMHP, DSP) issued | 1,325.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 |
| 0006 | Adoption of licensing rules incorporating evidence-based practices | | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|--|
| Goal: A | To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates. |
| Objective: A-01 | The Department's budget, personnel functions, regions and advocacy services will be managed efficiently and effectively. |

OFFICE OF ADVOCACY - BDS 0632

Investigate claims and grievances of clients, participate in the investigation of allegations of abuse, mistreatment or neglect; and advocate on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity.

Description of Program Activities:

Investigates claims and grievances of clients; participate in the investigation of allegations of abuse, mistreatment or neglect; and advocate on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 868,236 | 925,204 | 994,549 | 1,033,083 | 994,549 | 1,033,083 |
| Total | 868,236 | 925,204 | 994,549 | 1,033,083 | 994,549 | 1,033,083 |
| Positions | | | | | | |
| GENERAL FUND | 13.500 | 13.500 | 13.500 | 13.500 | 13.500 | 13.500 |
| Total | 13.500 | 13.500 | 13.500 | 13.500 | 13.500 | 13.500 |

Performance Measures

| | | | | | | | |
|------|--|--------|--------|--------|--------|--------|--------|
| 0007 | Successful transition of adult protective functions to the Office of Legal Affairs | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
|------|--|--------|--------|--------|--------|--------|--------|

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|--|
| Goal: A | To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates. |
| Objective: A-01 | The Department's budget, personnel functions, regions and advocacy services will be managed efficiently and effectively. |

REGIONAL OPERATIONS 0863

Supervise, manage and control regional operations, institutions, facilities and employees.

Description of Program Activities:

Oversee all the regional services of mental retardation, mental health, and children's services (excluding services provided at facilities operated by the Department).

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 5,995,194 | 4,740,806 | 4,747,015 | 4,887,922 | 4,747,015 | 4,887,922 |
| Total | 5,995,194 | 4,740,806 | 4,747,015 | 4,887,922 | 4,747,015 | 4,887,922 |

Positions

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 56.000 | 39.000 | 36.500 | 36.500 | 36.500 | 36.500 |
| Total | 56.000 | 39.000 | 36.500 | 36.500 | 36.500 | 36.500 |

Performance Measures

| | | | | | | | |
|------|---|-------|--------|--------|--------|--------|--------|
| 0008 | % of contracts negotiated, completed and submitted to CO prior to beginning of the contract period | 7.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0009 | % of applicable service provider contracts for which quarterly QI data is collected and analyzed | 99.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0010 | % of applicable provider contracts for which quarterly performance management data is collected and tracked | 93.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|--|
| Goal: B | To ensure that services for children at risk or in need of services and supportive services for their families are present in Maine communities in order to promote the children's health and development. |
| Objective: B-01 | The maximum possible number of children will be able to remain safely and receive treatment at home and in their communities. |

ELIZABETH LEVINSON CENTER 0119

Provide training, education, treatment and care to all persons received into or receiving services from Elizabeth Levinson Center.

Description of Program Activities:

A 20 bed facility to serve children with severe or profound mental retardation and multiple medical disabilities. Four beds are reserved for short term respite care of children who are being supported in their family homes or in foster homes.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 2,651,289 | 2,803,187 | 3,077,954 | 3,199,073 | 3,077,954 | 3,199,073 |
| Total | 2,651,289 | 2,803,187 | 3,077,954 | 3,199,073 | 3,077,954 | 3,199,073 |

Positions

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 45.000 | 44.000 | 42.500 | 42.500 | 42.500 | 42.500 |
| Total | 45.000 | 44.000 | 42.500 | 42.500 | 42.500 | 42.500 |

FTE

| | | | | | | |
|--------------|-------|-------|-------|-------|-------|-------|
| GENERAL FUND | 1.299 | 1.299 | 1.299 | 1.299 | 1.299 | 1.299 |
| Total | 1.299 | 1.299 | 1.299 | 1.299 | 1.299 | 1.299 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 0016 | Percent of parents of children receiving services from ELC who are satisfied with services received | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0017 | Occupancy rate (residential and training services) | 62.5% | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| 0018 | Percent of residents who meet 50% or more of Interdisciplinary Plan objectives | 90.0% | 60.0% | 60.0% | 60.0% | 60.0% | 60.0% |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|--|
| Goal: B | To ensure that services for children at risk or in need of services and supportive services for their families are present in Maine communities in order to promote the children's health and development. |
| Objective: B-01 | The maximum possible number of children will be able to remain safely and receive treatment at home and in their communities. |

MENTAL HEALTH SERVICES - CHILDREN 0136

Provide care and social and habilitative services to children with needs related to mental illness, retardation, autism, developmental, emotional or behavioral needs, disorders of infancy or early childhood and children at risk of mental impairment, emotional or behavioral disorder or developmental delays, and supportive services to their families.

Description of Program Activities:

Provide services to children from birth through the 20th year, for mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs. Provide supportive services to families, including respite, self help and support groups, family counseling, after school and summer programs.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|---|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 20,357,493 | 16,588,324 | 18,120,204 | 18,910,374 | 18,120,204 | 18,910,374 |
| FEDERAL EXPENDITURES FUND | 589,934 | 717,586 | 733,732 | 752,075 | 733,732 | 752,075 |
| OTHER SPECIAL REVENUE FUNDS | 202,510 | 304,560 | 311,413 | 319,198 | 311,413 | 319,198 |
| FEDERAL BLOCK GRANT FUND | 916,346 | 916,346 | 936,964 | 960,388 | 936,964 | 960,388 |
| Total | 22,066,283 | 18,526,816 | 20,102,313 | 20,942,035 | 20,102,313 | 20,942,035 |
| Positions | | | | | | |
| GENERAL FUND | 68.000 | 69.000 | 65.000 | 65.000 | 65.000 | 65.000 |
| Total | 68.000 | 69.000 | 65.000 | 65.000 | 65.000 | 65.000 |
| Performance Measures | | | | | | |
| 0012 | Average out of home bed days - Intensive Out of Home Treatment Facilities | 87.00 | 97.00 | 97.00 | 97.00 | 97.00 |
| 0014 | Percent of children in crisis waiting more than four hours for face to face crisis assessment | 9.9% | 9.0% | 9.0% | 9.0% | 9.0% |
| 0015 | Percent of children in crisis waiting more than six hours between crisis assessment and disposition | 4.6% | 5.0% | 5.0% | 5.0% | 5.0% |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|--|
| Goal: B | To ensure that services for children at risk or in need of services and supportive services for their families are present in Maine communities in order to promote the children's health and development. |
| Objective: B-01 | The maximum possible number of children will be able to remain safely and receive treatment at home and in their communities. |

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

Provide care and social and habilitative services to children with needs related to mental illness, retardation, autism, developmental, emotional or behavioral needs, disorder of infancy or early childhood and children at risk of mental impairment, emotional or behavioral disorders or developmental delays and supportive services to their families.

Description of Program Activities:

Provide services to children from birth through the 20th year, for mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs. Provide supportive services to families, including respite, self help and support groups, family counseling, after school and summer programs.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|------------|------------|------------|------------|------------|------------|
| GENERAL FUND | 30,291,748 | 29,766,516 | 31,254,842 | 32,817,584 | 31,254,842 | 32,817,584 |
| Total | 30,291,748 | 29,766,516 | 31,254,842 | 32,817,584 | 31,254,842 | 32,817,584 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 0011 | Average out of home bed days - Out of State hospitals | 101.00 | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 |
| 0012 | Average out of home bed days - Intensive Out of Home Treatment Facilities | 87.00 | 108.00 | 108.00 | 108.00 | 108.00 | 108.00 |
| 0013 | Number of children waiting more than 120 days for in-home support | 166.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| 0014 | Percent of children in crisis waiting more than four hours for face to face crisis assessment | 9.9% | 14.5% | 14.5% | 14.5% | 14.5% | 14.5% |
| 0015 | Percent of children in crisis waiting more than six hours between crisis assessment and disposition | 4.6% | 9.5% | 9.5% | 9.5% | 9.5% | 9.5% |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|---|
| Goal: C | To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness. |
| Objective: C-01 | The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services. |

AUGUSTA MENTAL HEALTH INSTITUTE 0105

Administer the Augusta Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

Description of Program Activities:

Inpatient mental health services.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|------------|------------|------------|------------|------------|------------|
| GENERAL FUND | 2,038,858 | 942,907 | 942,907 | 942,907 | 942,907 | 942,907 |
| OTHER SPECIAL REVENUE FUNDS | 16,833,733 | 18,131,491 | 18,773,989 | 19,452,309 | 18,773,989 | 19,452,309 |
| Total | 18,872,591 | 19,074,398 | 19,716,896 | 20,395,216 | 19,716,896 | 20,395,216 |

Positions

| | | | | | | |
|-----------------------------|---------|---------|---------|---------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS | 324.500 | 314.500 | 314.500 | 314.500 | 314.500 | 314.500 |
| Total | 324.500 | 314.500 | 314.500 | 314.500 | 314.500 | 314.500 |

FTE

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS | 0.996 | 0.996 | 0.840 | 0.840 | 0.840 | 0.840 |
| Total | 0.996 | 0.996 | 0.840 | 0.840 | 0.840 | 0.840 |

Performance Measures

| | | | | | | | |
|------|--|--------|--------|--------|--------|--------|--------|
| 0025 | Implementation of treatment mall | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0026 | Implementation of electronic medical record and information system | 67.5% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0027 | Transition to new facility | 100.0% | | | | | |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|---|
| Goal: C | To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness. |
| Objective: C-01 | The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services. |

BANGOR MENTAL HEALTH INSTITUTE 0120

Administer the Bangor Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

Description of Program Activities:

Inpatient mental health services.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 1,703,317 | 3,092,536 | 3,112,315 | 3,134,786 | 3,112,315 | 3,134,786 |
| FEDERAL EXPENDITURES FUND | 35,849 | 38,438 | 38,116 | 40,448 | 38,116 | 40,448 |
| OTHER SPECIAL REVENUE FUNDS | 15,698,014 | 14,512,529 | 15,526,541 | 16,127,335 | 15,526,541 | 16,127,335 |
| Total | 17,437,180 | 17,643,503 | 18,676,972 | 19,302,569 | 18,676,972 | 19,302,569 |
| Positions | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 349.500 | 331.500 | 329.500 | 329.500 | 329.500 | 329.500 |
| Total | 349.500 | 331.500 | 329.500 | 329.500 | 329.500 | 329.500 |
| FTE | | | | | | |
| FEDERAL EXPENDITURES FUND | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| OTHER SPECIAL REVENUE FUNDS | 0.240 | 0.240 | 0.240 | 0.240 | 0.240 | 0.240 |
| Total | 0.740 | 0.740 | 0.740 | 0.740 | 0.740 | 0.740 |
| Performance Measures | | | | | | |
| 0028 Average staff vacancy rate | 6.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% |
| 0029 Compliance with treatment plan indicators | 90.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 0030 Implementation of electronic information system | 10.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|---|
| Goal: C | To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness. |
| Objective: C-01 | The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services. |

MENTAL HEALTH SERVICES - COMMUNITY 0121

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

Description of Program Activities:

Provision of direct and contracted services to Maine adults with mental health disorders.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|------------|------------|------------|------------|------------|------------|
| GENERAL FUND | 33,605,565 | 32,511,083 | 33,611,181 | 35,200,107 | 33,611,181 | 35,200,107 |
| FEDERAL EXPENDITURES FUND | 7,585,859 | 7,960,495 | 8,103,470 | 8,306,059 | 8,103,470 | 8,306,059 |
| OTHER SPECIAL REVENUE FUNDS | 309,500 | 309,500 | 316,464 | 324,375 | 316,464 | 324,375 |
| FEDERAL BLOCK GRANT FUND | 1,190,241 | 1,190,241 | 1,217,022 | 1,247,447 | 1,217,022 | 1,247,447 |
| Total | 42,691,165 | 41,971,319 | 43,248,137 | 45,077,988 | 43,248,137 | 45,077,988 |

Positions

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 101.000 | 111.000 | 106.000 | 106.000 | 106.000 | 106.000 |
| Total | 101.000 | 111.000 | 106.000 | 106.000 | 106.000 | 106.000 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 0019 | Average wait time for case management and outpatient services | | 27.90 | 27.90 | 27.90 | 27.90 | 27.90 |
| 0020 | Percent of consent decree class members assigned a case manager within 3 days | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0021 | Percent of crisis contacts provided in community settings vs. hospital ER's | 60.59% | 52.52% | 52.52% | 52.52% | 52.52% | 52.52% |
| 0022 | Percent of community support recipients employed (FT and PT) | 11.16% | 11.15% | 11.15% | 11.15% | 11.15% | 11.15% |
| 0023 | Percent of ISP's with evidence of consumer input | 77.1% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0024 | Percent of residential program admissions subject to utilization review | 12.91% | 20.0% | 20.0% | 20.0% | 20.0% | 20.0% |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|---|
| Goal: C | To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness. |
| Objective: C-01 | The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services. |

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

Description of Program Activities:

Provision of direct and contracted services to Maine adults with mental health disorders.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 33,735,134 | 34,683,762 | 37,595,259 | 39,475,022 | 37,595,259 | 39,475,022 |
| OTHER SPECIAL REVENUE FUNDS | | 1,484,103 | 1,517,495 | 1,555,433 | 1,517,495 | 1,555,433 |
| Total | 33,735,134 | 36,167,865 | 39,112,754 | 41,030,455 | 39,112,754 | 41,030,455 |

Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0019 | Average wait time for case management and outpatient services | 20.60 | 20.60 | 20.60 | 20.60 | 20.60 |
| 0020 | Percent of consent decree class members assigned a case manager within 3 days | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0021 | Percent of crisis contacts provided in community settings vs. hospital ER's | 60.59% | 56.02% | 56.02% | 56.02% | 56.02% |
| 0022 | Percent of community support recipients employed (FT and PT) | 11.16% | 19.15% | 19.15% | 19.15% | 19.15% |
| 0023 | Percent of ISP's with evidence of consumer input | 77.1% | 93.0% | 93.0% | 93.0% | 93.0% |
| 0024 | Percent of residential program admissions subject to utilization review | 12.91% | 20.0% | 20.0% | 20.0% | 20.0% |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|---|
| Goal: C | To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness. |
| Objective: C-01 | The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services. |

DISPROPORTIONATE SHARE - AUGUSTA MENTAL HEALTH INSTITUTE 0733

Administer the Augusta Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

Description of Program Activities:

Inpatient mental health services.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 9,397,384 | 9,332,879 | 9,656,456 | 9,945,209 | 9,656,456 | 9,945,209 |
| Total | 9,397,384 | 9,332,879 | 9,656,456 | 9,945,209 | 9,656,456 | 9,945,209 |

Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0025 | Implementation of treatment mall | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0026 | Implementation of electronic medical record and information system | 67.5% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0027 | Transition to new facility | 100.0% | | | | |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|---|
| Goal: C | To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness. |
| Objective: C-01 | The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services. |

DISPROPORTIONATE SHARE - BANGOR MENTAL HEALTH INSTITUTE 0734

Administer the Bangor Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

Description of Program Activities:

Inpatient mental health services.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 8,347,429 | 7,298,150 | 7,852,324 | 8,158,715 | 7,852,324 | 8,158,715 |
| Total | 8,347,429 | 7,298,150 | 7,852,324 | 8,158,715 | 7,852,324 | 8,158,715 |

Performance Measures

| | | | | | | |
|------|---|-------|--------|--------|--------|--------|
| 0028 | Average staff vacancy rate | 6.0% | 2.0% | 2.0% | 2.0% | 2.0% |
| 0029 | Compliance with treatment plan indicators | 90.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 0030 | Implementation of electronic information system | 10.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|---|
| Goal: C | To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness. |
| Objective: C-01 | The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services. |

PNMI TAX 0982

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | |
|-----------------------------|---------|---------|---------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS | 600,000 | 613,500 | 628,838 | 613,500 | 628,838 |
| Total | 600,000 | 613,500 | 628,838 | 613,500 | 628,838 |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|---|
| Goal: D | To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation. |
| Objective: D-01 | Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services. |

AROOSTOOK RESIDENTIAL CENTER 0118

Administer the Aroostook Residential Center to provide training, education, treatment and care to persons with mental retardation.

Description of Program Activities:

Provides long term residential care to 10 adults, and maintains 2 respite beds.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | |
|--------------|-----------|-----------|
| GENERAL FUND | 1,323,506 | 1,264,619 |
| Total | 1,323,506 | 1,264,619 |

Positions

| | | |
|--------------|--------|--------|
| GENERAL FUND | 21,000 | 19,000 |
| Total | 21,000 | 19,000 |

Performance Measures

| | | | |
|------|--|-------|--------|
| 0037 | Number of emergency admissions (regular and respite) | | 2.00 |
| 0038 | Number of persons discharged (regular and respite) | 5.00 | 2.00 |
| 0039 | Percent of people discharged whose living situation remained stable after six months | 67.0% | 100.0% |
| 0040 | Number of occupants (residential) | 4.00 | 10.00 |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|---|
| Goal: D | To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation. |
| Objective: D-01 | Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services. |

MENTAL RETARDATION SERVICES - COMMUNITY 0122

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

Description of Program Activities:

Provides direct and contracted services to Maine adults with mental retardation.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|------------|------------|------------|------------|------------|------------|
| GENERAL FUND | 21,546,940 | 23,127,586 | 24,023,884 | 25,023,070 | 24,023,884 | 25,023,070 |
| FEDERAL EXPENDITURES FUND | 154,091 | 569,635 | 580,204 | 594,709 | 580,204 | 594,709 |
| OTHER SPECIAL REVENUE FUNDS | 88,124 | 88,886 | 90,886 | 93,160 | 90,886 | 93,160 |
| FEDERAL BLOCK GRANT FUND | 924,149 | 924,149 | 944,942 | 968,566 | 944,942 | 968,566 |
| Total | 22,713,304 | 24,710,256 | 25,639,916 | 26,679,505 | 25,639,916 | 26,679,505 |

Positions

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 227.500 | 231.500 | 230.500 | 230.500 | 230.500 | 230.500 |
| Total | 227.500 | 231.500 | 230.500 | 230.500 | 230.500 | 230.500 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 0031 | Percentage of people with jobs in the community | 35.0% | 41.0% | 41.0% | 41.0% | 41.0% | 41.0% |
| 0032 | Percentage of people who have involved families and/or non-paid supports | 50.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0033 | Percentage of people who are satisfied with their level of involvement with their family and friends | 90.0% | 84.0% | 84.0% | 84.0% | 84.0% | 84.0% |
| 0034 | Average length of time on waiting list for residential services | 600.00 | 369.00 | 369.00 | 369.00 | 369.00 | 369.00 |
| 0035 | Average length of time on waiting list for employment services | 350.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 |
| 0036 | Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement | 195.00 | 184.00 | 184.00 | 184.00 | 184.00 | 184.00 |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|---|
| Goal: D | To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation. |
| Objective: D-01 | Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services. |

MEDICAID SERVICES - MENTAL RETARDATION 0705

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

Description of Program Activities:

Provides direct and contracted services to Maine adults with mental retardation.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 14,985,185 | 15,457,692 | 16,230,577 | 17,042,105 | 16,230,577 | 17,042,105 |
| OTHER SPECIAL REVENUE FUNDS | | 534,142 | 546,160 | 559,814 | 546,160 | 559,814 |
| Total | 14,985,185 | 15,991,834 | 16,776,737 | 17,601,919 | 16,776,737 | 17,601,919 |

Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0031 | Percentage of people with jobs in the community | 35.0% | 40.0% | 40.0% | 40.0% | 40.0% |
| 0032 | Percentage of people who have involved families and/or non-paid supports | 50.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0033 | Percentage of people who are satisfied with their level of involvement with their family and friends | 90.0% | 84.0% | 84.0% | 84.0% | 84.0% |
| 0034 | Average length of time on waiting list for residential services | 600.00 | 549.00 | 549.00 | 549.00 | 549.00 |
| 0035 | Average length of time on waiting list for employment services | 350.00 | 324.00 | 324.00 | 324.00 | 324.00 |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|---|
| Goal: D | To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation. |
| Objective: D-01 | Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services. |

FREEPORT TOWNE SQUARE 0814

Administer the Freeport Towne Square Facility to provide training, education, treatment, and care to persons with mental retardation.

Description of Program Activities:

Provides residential care for up to 12 adults and operates a sheltered workshop.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 1,160,230 | 1,234,519 | 1,331,795 | 1,381,585 | 1,331,795 | 1,381,585 |
| OTHER SPECIAL REVENUE FUNDS | 85,000 | 85,000 | 86,913 | 89,085 | 86,913 | 89,085 |
| Total | 1,245,230 | 1,319,519 | 1,418,708 | 1,470,670 | 1,418,708 | 1,470,670 |

Positions

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 18.000 | 18.000 | 18.000 | 18.000 | 18.000 | 18.000 |
| Total | 18.000 | 18.000 | 18.000 | 18.000 | 18.000 | 18.000 |

Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0041 | Percent of consumers and guardians of consumers who are receiving day habilitation and are in community work placements who are satisfied with services | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0042 | Percent of consumers who will be classified as needing Assisted Living Facility Care in place of ICF-MR group home care | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0043 | Percent of consumers who are meeting 50% or more of Person Centered Plan goals | 100.0% | 75.0% | 75.0% | 75.0% | 75.0% |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|---|
| Goal: D | To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation. |
| Objective: D-01 | Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services. |

DEVELOPMENTAL DISABILITIES COUNCIL 0977

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| FEDERAL EXPENDITURES FUND | 458,374 | 470,374 | 485,175 | 497,302 | 485,175 | 497,302 |
| Total | 458,374 | 470,374 | 485,175 | 497,302 | 485,175 | 497,302 |
| Positions | | | | | | |
| FEDERAL EXPENDITURES FUND | 4.000 | | | | | |
| Total | 4.000 | | | | | |

Performance Measures

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| 0033 | Percentage of people who are satisfied with their level of involvement with their family and friends | 84.0% | 84.0% | 84.0% | 84.0% | 84.0% |
|------|--|-------|-------|-------|-------|-------|

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|---|
| Goal: D | To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation. |
| Objective: D-01 | Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services. |

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978

Generates revenue by the imposition of an assessment on residential treatment facilities for individuals with developmental disabilities.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 1,461,282 | 1,437,066 | 1,469,400 | 1,506,135 | 1,469,400 | 1,506,135 |
| Total | 1,461,282 | 1,437,066 | 1,469,400 | 1,506,135 | 1,469,400 | 1,506,135 |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|---|
| Goal: D | To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation. |
| Objective: D-01 | Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services. |

MENTAL RETARDATION WAIVER-MAINECARE 0987

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

Description of Program Activities:

| | | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|---|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | | |
| | GENERAL FUND | 58,963,884 | 68,213,565 | 71,624,243 | 75,205,455 | 71,624,243 | 75,205,455 |
| | Total | 58,963,884 | 68,213,565 | 71,624,243 | 75,205,455 | 71,624,243 | 75,205,455 |
| Performance Measures | | | | | | | |
| 0031 | Percentage of people with jobs in the community | 35.0% | 45.0% | 45.0% | 45.0% | 45.0% | 45.0% |
| 0032 | Percentage of people who have involved families and/or non-paid supports | 50.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0033 | Percentage of people who are satisfied with their level of involvement with their family and friends | 90.0% | 84.0% | 84.0% | 84.0% | 84.0% | 84.0% |
| 0036 | Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement | 195.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 |
| 0049 | Number of participants in the waiver program will be consistent with figures approved by CMS | 2,698.00 | 2,618.00 | 2,618.00 | 2,618.00 | 2,618.00 | 2,618.00 |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|--|
| Goal: E | To ensure that all Maine people are free from the effects of substance abuse. |
| Objective: E-01 | Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed. |

OFFICE OF SUBSTANCE ABUSE 0679

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

Description of Program Activities:

Provides technical assistance and informational materials to treatment and prevention services providers, develops and delivers substance abuse services to persons in correctional system, oversees treatment and prevention programs funded by state and federal resources. All services provided through contract.

| | | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|---|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | | |
| | GENERAL FUND | 6,302,633 | 5,795,719 | 5,921,876 | 6,085,750 | 5,921,876 | 6,085,750 |
| | FEDERAL EXPENDITURES FUND | 7,042,777 | 7,585,098 | 7,514,664 | 7,712,603 | 7,514,664 | 7,712,603 |
| | FEDERAL BLOCK GRANT FUND | 6,633,347 | 6,814,430 | 6,893,244 | 7,074,236 | 6,893,244 | 7,074,236 |
| | Total | 19,978,757 | 20,195,247 | 20,329,784 | 20,872,589 | 20,329,784 | 20,872,589 |
| Positions | | | | | | | |
| | GENERAL FUND | 16.000 | 16.000 | 16.000 | 16.000 | 16.000 | 16.000 |
| | FEDERAL EXPENDITURES FUND | 5.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| | FEDERAL BLOCK GRANT FUND | 8.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 |
| | Total | 29.000 | 29.000 | 29.000 | 29.000 | 29.000 | 29.000 |
| Performance Measures | | | | | | | |
| 0046 | Percentage of people entering treatment who complete treatment | 52.6% | 56.0% | 54.0% | 54.0% | 54.0% | 54.0% |
| 0047 | Percentage of clients who remain abstinent at discharge | 66.9% | 77.0% | 68.0% | 68.0% | 68.0% | 68.0% |
| 0048 | Percentage of people who improve their employability during treatment | 17.8% | 13.0% | 19.0% | 19.0% | 19.0% | 19.0% |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|--|
| Goal: E | To ensure that all Maine people are free from the effects of substance abuse. |
| Objective: E-01 | Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed. |

DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700

Administer alcohol and other drug education, evaluation and treatment programs for persons who are required to complete such programs due to an alcohol-related or other drug related motor vehicle incident.

Description of Program Activities:

Services to adults and teens involved in alcohol or drug related motor vehicle incidents.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 1,369,086 | 1,369,066 | 1,346,998 | 1,377,360 | 1,346,998 | 1,377,360 |
| Total | 1,369,086 | 1,369,066 | 1,346,998 | 1,377,360 | 1,346,998 | 1,377,360 |
| Positions | | | | | | |
| GENERAL FUND | 11.000 | 11.000 | 10.000 | 10.000 | 10.000 | 10.000 |
| Total | 11.000 | 11.000 | 10.000 | 10.000 | 10.000 | 10.000 |

Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0044 | Number of class sites | 115.00 | 155.00 | 155.00 | 155.00 | 155.00 |
| 0045 | Percentage of clients entering treatment who complete treatment | 62.5% | 70.0% | 64.0% | 64.0% | 64.0% |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|--|
| Goal: E | To ensure that all Maine people are free from the effects of substance abuse. |
| Objective: E-01 | Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed. |

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

Description of Program Activities:

Provides technical assistance and informational materials to treatment and prevention services providers, develops and delivers substance abuse services to persons in correctional system, oversees treatment and prevention programs funded by state and federal resources. All services provided through contract.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 1,322,690 | 1,378,463 | 2,536,849 | 2,663,692 | 2,536,849 | 2,663,692 |
| OTHER SPECIAL REVENUE FUNDS | | 591,370 | 604,676 | 619,793 | 604,676 | 619,793 |
| Total | 1,322,690 | 1,969,833 | 3,141,525 | 3,283,485 | 3,141,525 | 3,283,485 |

Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0046 | Percentage of people entering treatment who complete treatment | 39.8% | 56.0% | 45.0% | 45.0% | 45.0% |
| 0047 | Percentage of clients who remain abstinent at discharge | 60.9% | 77.0% | 68.0% | 68.0% | 68.0% |
| 0048 | Percentage of people who improve their employability during treatment | 20.9% | 13.0% | 22.0% | 22.0% | 22.0% |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|--|
| Goal: E | To ensure that all Maine people are free from the effects of substance abuse. |
| Objective: E-01 | Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed. |

FHM - SUBSTANCE ABUSE 0948

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| FUND FOR HEALTHY MAINE | 5,570,005 | 5,570,005 | 5,570,000 | 5,570,000 | 5,570,000 | 5,570,000 |
| Total | 5,570,005 | 5,570,005 | 5,570,000 | 5,570,000 | 5,570,000 | 5,570,000 |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|--|
| Goal: E | To ensure that all Maine people are free from the effects of substance abuse. |
| Objective: E-01 | Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed. |

CONTROLLED SUBSTANCE PRESCRIPTION MONITORING PROGRAM FUND 0991

To establish and operate the Controlled Substances Prescription Monitoring Program.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----|-----|-----|-----|-----|-----|
| OTHER SPECIAL REVENUE FUNDS | 500 | 500 | 511 | 524 | 511 | 524 |
| Total | 500 | 500 | 511 | 524 | 511 | 524 |

Health and Human Services, Department of (Formerly DHS)

| | |
|-----------------|---|
| Mission: | The Department of Human Services employees envision a time when all people achieve their optimum independence, health and safety. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Ensure effective financial and administrative support for the Department of Human Services.

Objective: A-01 Maintain effective financial, administrative, and support services in order to maximize the availability of the direct services of the Department for the citizens of Maine.

OFFICE OF MANAGEMENT AND BUDGET 0142

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 114,500 | 113,500 | 111,000 | 111,000 | 111,000 | 111,000 |
| Total Appropriations and Allocations | 11,191,386 | 11,353,226 | 11,663,942 | 12,067,629 | 11,663,942 | 12,067,629 |

OMB OPERATIONS-REGIONAL 0196

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 284,500 | 277,500 | 277,500 | 277,500 | 277,500 | 277,500 |
| Total Appropriations and Allocations | 20,584,587 | 20,861,594 | 22,151,051 | 23,043,788 | 22,151,051 | 23,043,788 |

TRAINING PROGRAMS & EMPLOYEE ASSISTANCE 0493

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 93,335 | 95,202 | 97,343 | 99,780 | 97,343 | 99,780 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

FHM - SERVICE CENTER 0957

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Total Appropriations and Allocations | 590,527 | 616,827 | 659,049 | 682,333 | 659,049 | 682,333 |

Goal: B To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.

Objective: B-01 Increase provider accountability to the legislative intent of various programs and appropriations.

COMMUNITY SERVICES CENTER 0845

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 74,000 | 73,000 | 73,000 | 73,000 | 73,000 | 73,000 |
| Total Appropriations and Allocations | 5,167,500 | 5,352,840 | 5,565,963 | 5,774,028 | 5,565,963 | 5,774,028 |

Objective: B-02 Increase the coordination and flexibility of contracted services while maximizing state/federal funding for social services.

PURCHASED SOCIAL SERVICES 0228

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Total Appropriations and Allocations | 23,906,289 | 23,932,571 | 24,326,585 | 25,055,823 | 24,326,585 | 25,055,823 |

FHM - PURCHASED SOCIAL SERVICES 0961

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 3,885,689 | 3,885,689 | 3,878,137 | 3,983,435 | 3,878,137 | 3,983,435 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

Objective: B-03 Improve each child's intellectual, social and emotional development.

HEAD START 0545

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 2,381,449 | 2,382,349 | 2,438,751 | 2,558,027 | 2,438,751 | 2,558,027 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

FHM - HEAD START 0959

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 1,350,000 | 1,350,000 | 1,347,376 | 1,383,960 | 1,347,376 | 1,383,960 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

Objective: B-04 Families served achieve or maintain economic self-sufficiency.

CHILD CARE SERVICES 0563

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Total Appropriations and Allocations | 27,251,855 | 27,677,106 | 28,299,840 | 29,007,340 | 28,299,840 | 29,007,340 |
|--------------------------------------|------------|------------|------------|------------|------------|------------|

Objective: B-05 To enable low-income children and adults enrolled in non-residential day care facilities access to nutritional needs

CHILD CARE FOOD PROGRAM 0454

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Total Appropriations and Allocations | 14,614,508 | 14,614,508 | 14,943,334 | 15,316,919 | 14,943,334 | 15,316,919 |
|--------------------------------------|------------|------------|------------|------------|------------|------------|

Objective: B-06 Improve the economic and social self-sufficiency and household stability of low-income people.

COMMUNITY SERVICES BLOCK GRANT 0716

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 4,543,225 | 4,634,091 | 4,738,358 | 4,856,818 | 4,738,358 | 4,856,818 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

Goal: C To promote the safety and well being of Maine's children and families.

Objective: C-01 To assure the safety of children in the custody of the Department.

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 21.500 | 30.500 | 29.500 | 29.500 | 29.500 | 29.500 |
| Total Appropriations and Allocations | 8,206,350 | 8,963,140 | 9,191,337 | 9,488,812 | 9,191,337 | 9,488,812 |

Objective: C-02 To increase the number of children who have permanency and stability in their living situations.

FOSTER CARE 0137

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 |
| Total Appropriations and Allocations | 55,879,774 | 55,930,862 | 57,056,225 | 58,490,266 | 57,056,225 | 58,490,266 |

Objective: C-03 To increase the number of appropriate and least restrictive placement resources for children.

CHILD WELFARE SERVICES 0139

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 42.500 | 41.500 | 41.500 | 41.500 | 41.500 | 41.500 |
| Total Appropriations and Allocations | 38,242,302 | 36,962,311 | 40,342,462 | 41,545,941 | 40,342,462 | 41,545,941 |

Objective: C-04 To increase the number of children who are physically and emotionally safe.

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 520.000 | 520.000 | 508.500 | 508.500 | 508.500 | 508.500 |
| Total Appropriations and Allocations | 27,658,331 | 28,776,798 | 32,216,817 | 33,967,601 | 32,216,817 | 33,967,601 |

Objective: C-05 Decrease the length of time children are maintained in foster care before they are placed in safe and stable permanent placements.

CHARITABLE INSTITUTIONS - AID TO 0128

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 276,231 | 277,433 | 291,305 | 305,870 | 291,305 | 305,870 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

Goal: D To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.

Objective: D-01 Maintain a level of support and services for Maine's elders and adults with disabilities to improve their opportunities for independence and safety.

ELDER AND ADULT SERVICES - BUREAU OF 0140

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 107.500 | 106.500 | 106.500 | 106.500 | 106.500 | 106.500 |
| Total Appropriations and Allocations | 20,251,452 | 20,765,739 | 21,627,353 | 22,302,073 | 21,627,353 | 22,302,073 |

Objective: D-02 Increase the percentage of long-term care consumers who receive affordable services in non-institutional settings.

LONG TERM CARE - HUMAN SVS 0420

| | | | | | | |
|--------------------------------------|------------|-----------|------------|------------|------------|------------|
| Total Appropriations and Allocations | 12,875,224 | 9,972,470 | 10,139,271 | 10,614,079 | 10,139,271 | 10,614,079 |
|--------------------------------------|------------|-----------|------------|------------|------------|------------|

Objective: D-03 To assist functionally impaired tenants in elderly housing to "age in place".

CONGREGATE HOUSING 0211

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 2,440,292 | 1,518,548 | 1,550,417 | 1,627,938 | 1,550,417 | 1,627,938 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

Objective: D-04 Maintain a level of support and services for Maine's elders and adults with disabilities to improve their opportunities for independence and safety.

DISABILITY DETERMINATION - DIVISION OF 0208

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 65.500 | 65.500 | 65.500 | 65.500 | 65.500 | 65.500 |
| Total Appropriations and Allocations | 7,137,405 | 7,282,202 | 7,353,534 | 7,618,557 | 7,353,534 | 7,618,557 |

Goal: E Preserve, protect and promote the health and well being of Maine citizens.

Objective: E-01 Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

CEREBRAL PALSY CENTERS - GRANTS TO 0107

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 77,507 | 78,773 | 82,712 | 86,847 | 82,712 | 86,847 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

HEALTH - BUREAU OF 0143

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 286.000 | 307.000 | 307.000 | 307.000 | 307.000 | 307.000 |
| Positions - FTE COUNT | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 |
| Total Appropriations and Allocations | 78,280,443 | 82,035,325 | 83,233,135 | 85,713,042 | 83,233,135 | 85,713,042 |

CYSTIC FIBROSIS - TREATMENT OF 0167

| | | | | | | |
|--------------------------------------|-------|-------|-------|-------|-------|-------|
| Total Appropriations and Allocations | 5,000 | 5,082 | 5,336 | 5,603 | 5,336 | 5,603 |
|--------------------------------------|-------|-------|-------|-------|-------|-------|

MATERNAL & CHILD HEALTH 0191

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 39.000 | 39.000 | 39.000 | 39.000 | 39.000 | 39.000 |
| Total Appropriations and Allocations | 4,346,738 | 4,429,197 | 3,912,022 | 4,056,420 | 3,912,022 | 4,056,420 |

SPECIAL CHILDREN'S SERVICES 0204

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 |
| Total Appropriations and Allocations | 1,078,331 | 1,105,661 | 1,108,631 | 1,162,109 | 1,108,631 | 1,162,109 |

PLUMBING - CONTROL OVER 0205

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| Total Appropriations and Allocations | 568,322 | 584,129 | 591,390 | 610,325 | 591,390 | 610,325 |

DENTAL DISEASE PREVENTION 0486

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Total Appropriations and Allocations | 175,269 | 175,400 | 179,242 | 184,089 | 179,242 | 184,089 |

HYPERTENSION CONTROL 0487

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Total Appropriations and Allocations | 69,550 | 70,077 | 71,474 | 73,680 | 71,474 | 73,680 |

SEXUALLY TRANSMITTED DISEASES 0496

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 26,490 | 26,490 | 27,086 | 27,763 | 27,086 | 27,763 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

TUBERCULOSIS CONTROL PROGRAM 0497

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Total Appropriations and Allocations | 77,457 | 77,984 | 79,570 | 81,975 | 79,570 | 81,975 |

FHM - BUREAU OF HEALTH 0953

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Total Appropriations and Allocations | 19,738,883 | 19,755,670 | 19,746,237 | 20,293,440 | 19,746,237 | 20,293,440 |

Objective: E-02 Reduce adolescent and unintended pregnancy.

COMMUNITY FAMILY PLANNING 0466

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 202,695 | 219,274 | 214,593 | 225,322 | 214,593 | 225,322 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

Objective: E-03 Reduce rape and attempted rape of women ages 12 and older.

RAPE CRISIS CONTROL 0488

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 31,220 | 31,220 | 31,922 | 32,720 | 31,922 | 32,720 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

Objective: E-04 Increase ability of communities to improve health of their residents.

RISK REDUCTION 0489

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Total Appropriations and Allocations | 441,220 | 446,758 | 442,410 | 461,446 | 442,410 | 461,446 |

Objective: E-05 Ensure the public of the highest quality drinking water possible.

MAINE WATER WELL DRILLING PROGRAM 0697

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Total Appropriations and Allocations | 79,596 | 82,824 | 86,002 | 89,941 | 86,002 | 89,941 |

Objective: E-06 To improve the health of Maine citizens through the protection of Maine drinking water quality.

DRINKING WATER ENFORCEMENT 0728

| | | | | | | |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 22,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Total Appropriations and Allocations | 2,073,677 | 800,377 | 883,010 | 912,702 | 883,010 | 912,702 |

Objective: E-07 Reduce adolescent and unintended pregnancy.

ABSTINENCE EDUCATION 0884

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 182,617 | 182,617 | 186,726 | 191,394 | 186,726 | 191,394 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

Objective: E-08 Maintain or improve the quality of life of individuals with HIV illness or AIDS

AIDS LODGING HOUSE 0518

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 34,787 | 35,572 | 36,065 | 37,869 | 36,065 | 37,869 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

Goal: F To preserve and enhance the self-sufficiency and well being of Maine families and individuals.

Objective: F-01 Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0100

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 316,500 | 316,500 | 316,500 | 316,500 | 316,500 | 316,500 |
| Total Appropriations and Allocations | 37,343,040 | 38,487,786 | 38,902,509 | 40,220,037 | 38,902,509 | 40,220,037 |

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 9,500,000 | 9,043,507 | 8,952,753 | 9,167,196 | 8,952,753 | 9,167,196 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

| | | | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Total Appropriations and Allocations | 180,669,083 | 186,182,158 | 195,195,399 | 200,075,303 | 195,195,399 | 200,075,303 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|

ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 76,500 | 76,500 | 76,500 | 76,500 | 76,500 | 76,500 |
| Total Appropriations and Allocations | 24,689,462 | 27,987,516 | 28,807,169 | 29,680,928 | 28,807,169 | 29,680,928 |

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 398,500 | 393,500 | 393,500 | 393,500 | 393,500 | 393,500 |
| Total Appropriations and Allocations | 23,644,969 | 24,142,360 | 23,412,661 | 24,554,493 | 23,412,661 | 24,554,493 |

DEPARTMENTWIDE 0640

| | |
|--------------------------------------|-----------|
| Total Appropriations and Allocations | (181,665) |
|--------------------------------------|-----------|

FHM - BFI - CENTRAL 0954

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Total Appropriations and Allocations | 35,664 | 38,227 | 40,294 | 42,944 | 40,294 | 42,944 |

Objective: F-02 To stabilize the number of Maine families and individuals in need of cash assistance from municipalities.

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 5,120,022 | 6,104,285 | 7,270,970 | 7,315,244 | 7,270,970 | 7,315,244 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

Goal: G To ensure access to high quality, affordable health care for low-income Maine citizens.

Objective: G-01 Administer the Medicaid program in a cost effective manner while ensuring services provided to our clients (both consumers and providers) meet acceptable quality standards.

BUREAU OF MEDICAL SERVICES 0129

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 275,000 | 274,000 | 274,000 | 274,000 | 274,000 | 274,000 |
| Total Appropriations and Allocations | 49,634,030 | 54,950,181 | 65,332,284 | 68,023,066 | 65,332,284 | 68,023,066 |

FHM - BUREAU OF MEDICAL SERVICES 0955

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Total Appropriations and Allocations | 120,218 | 121,275 | 124,777 | 128,231 | 124,777 | 128,231 |

Objective: G-02 Expand access to Medicaid services in a cost effective manner.

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

| | | | | | | |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Total Appropriations and Allocations | 1,535,755,875 | 1,751,765,070 | 1,802,728,638 | 1,937,795,622 | 1,802,728,638 | 1,937,795,622 |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|

NURSING FACILITIES 0148

| | | | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Total Appropriations and Allocations | 335,945,934 | 343,456,003 | 350,808,481 | 359,573,659 | 350,808,481 | 359,573,659 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|

FHM - FAMILY PLANNING 0956

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 400,000 | 400,000 | 399,223 | 410,062 | 399,223 | 410,062 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

FHM - MEDICAL CARE 0960

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Total Appropriations and Allocations | 17,481,945 | 17,079,061 | 16,670,772 | 16,705,763 | 16,670,772 | 16,705,763 |
|--------------------------------------|------------|------------|------------|------------|------------|------------|

MAINE SMALL BUSINESS HEALTH COVERAGE 0973

| | | | | | | |
|--------------------------------------|-----|-----|-----|-----|-----|-----|
| Total Appropriations and Allocations | 511 | 521 | 532 | 546 | 532 | 546 |
|--------------------------------------|-----|-----|-----|-----|-----|-----|

MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997

| | |
|--------------------------------------|------------|
| Total Appropriations and Allocations | 38,808,189 |
|--------------------------------------|------------|

Objective: G-06 Support primary and secondary dental disease prevention

FHM - DONATED DENTAL 0958

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 36,250 | 36,250 | 36,180 | 37,162 | 36,180 | 37,162 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

Objective: G-07 Funding to nonprofit agencies for case management services for youth in need of services.

YOUTH IN NEED OF SERVICES PILOT PROGRAM 0923

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 164,127 | 164,408 | 382,628 | 401,760 | 382,628 | 401,760 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

Objective: G-09 Establish fairer pricing for Prescription Drugs

MAINE RX PROGRAM 0927

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Total Appropriations and Allocations | 5,084,833 | 5,194,304 | 5,345,345 | 5,482,830 | 5,345,345 | 5,482,830 |

Objective: G-10 Funding of blood screening to enable people to be on national register for bone marrow donors.

HUMAN LEUKOCYTE ANTIGEN SCREENING FUND 0076

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 51,000 | 52,020 | 53,190 | 54,521 | 53,190 | 54,521 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

FHM - HUMAN LEUKOCYTE 0962

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 80,000 | 80,000 | 79,845 | 82,012 | 79,845 | 82,012 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

Department Summary - All Funds

| | | | | | | |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Positions - LEGISLATIVE COUNT | 2718.500 | 2714.500 | 2699.500 | 2699.500 | 2699.500 | 2699.500 |
| Positions - FTE COUNT | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 |
| Personal Services | 149,766,523 | 154,949,503 | 160,804,254 | 168,603,863 | 160,804,254 | 168,603,863 |
| All Other | 2,509,840,477 | 2,706,781,365 | 2,794,535,409 | 2,955,185,220 | 2,794,535,409 | 2,955,185,220 |
| Capital | 794,000 | 902,000 | | | | |
| Total | 2,660,401,000 | 2,862,632,868 | 2,955,339,663 | 3,123,789,083 | 2,955,339,663 | 3,123,789,083 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Positions - LEGISLATIVE COUNT | 1284.000 | 1261.000 | 1247.000 | 1247.000 | 1247.000 | 1247.000 |
| Personal Services | 66,577,485 | 68,100,700 | 75,938,480 | 79,647,380 | 75,938,480 | 79,647,380 |
| All Other | 525,607,392 | 528,700,725 | 598,852,642 | 636,243,386 | 598,852,642 | 636,243,386 |
| Total | 592,184,877 | 596,801,425 | 674,791,122 | 715,890,766 | 674,791,122 | 715,890,766 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Positions - LEGISLATIVE COUNT | 1096.000 | 1127.000 | 1126.000 | 1126.000 | 1126.000 | 1126.000 |
| Personal Services | 59,449,216 | 63,109,417 | 65,464,221 | 68,645,158 | 65,464,221 | 68,645,158 |
| All Other | 1,619,657,216 | 1,690,910,344 | 1,704,115,586 | 1,802,645,532 | 1,704,115,586 | 1,802,645,532 |
| Capital | 500,000 | 600,000 | | | | |
| Total | 1,679,606,432 | 1,754,619,761 | 1,769,579,807 | 1,871,290,690 | 1,769,579,807 | 1,871,290,690 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Positions - LEGISLATIVE COUNT | 177.000 | 165.000 | 165.000 | 165.000 | 165.000 | 165.000 |
| Positions - FTE COUNT | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 |
| Personal Services | 9,971,736 | 9,507,196 | 10,047,602 | 10,530,002 | 10,047,602 | 10,530,002 |
| All Other | 184,053,531 | 302,221,469 | 299,613,648 | 319,275,908 | 299,613,648 | 319,275,908 |
| Capital | 294,000 | 302,000 | | | | |
| Total | 194,319,267 | 312,030,665 | 309,661,250 | 329,805,910 | 309,661,250 | 329,805,910 |

Department Summary - FUND FOR HEALTHY MAINE

| | | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 |
| Personal Services | 919,098 | 968,284 | 1,044,666 | 1,091,108 | 1,044,666 | 1,091,108 |
| All Other | 42,800,078 | 42,394,715 | 41,937,224 | 42,658,234 | 41,937,224 | 42,658,234 |
| Total | 43,719,176 | 43,362,999 | 42,981,890 | 43,749,342 | 42,981,890 | 43,749,342 |

Department Summary - FEDERAL BLOCK GRANT FUND

| | | | | | | |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Positions - LEGISLATIVE COUNT | 144.500 | 144.500 | 144.500 | 144.500 | 144.500 | 144.500 |
| Personal Services | 12,848,988 | 13,263,906 | 8,309,285 | 8,690,215 | 8,309,285 | 8,690,215 |
| All Other | 135,722,260 | 140,154,112 | 147,616,309 | 151,962,160 | 147,616,309 | 151,962,160 |
| Total | 148,571,248 | 153,418,018 | 155,925,594 | 160,652,375 | 155,925,594 | 160,652,375 |

Department Summary - GENERAL BOND FUND-ARBITRAGE

| | | | | | | |
|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| All Other | 2,000,000 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 |
| Total | 2,000,000 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: A | Ensure effective financial and administrative support for the Department of Human Services. |
| Objective: A-01 | Maintain effective financial, administrative, and support services in order to maximize the availability of the direct services of the Department for the citizens of Maine. |

OFFICE OF MANAGEMENT AND BUDGET 0142

Provide effective and efficient management utilization of all human, support and monetary resources.

Description of Program Activities:

The Office of Management and Budget (OMB) is the central agency which provides general administrative support services for the entire Department. The office consists of the following organizational units: Commissioner's Office, Finance, Audit, Technology Services, Plant and Office Services, Human Resources, Office of Data, Research and Vital statistics, Staff Education and Training and Affirmative Action.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 4,356,436 | 4,278,439 | 4,704,206 | 4,851,788 | 4,704,206 | 4,851,788 |
| FEDERAL EXPENDITURES FUND | 6,201,857 | 6,481,360 | 6,509,454 | 6,745,447 | 6,509,454 | 6,745,447 |
| OTHER SPECIAL REVENUE FUNDS | 408,050 | 357,347 | 372,120 | 390,114 | 372,120 | 390,114 |
| FEDERAL BLOCK GRANT FUND | 225,043 | 236,080 | 78,162 | 80,280 | 78,162 | 80,280 |
| Total | 11,191,386 | 11,353,226 | 11,663,942 | 12,067,629 | 11,663,942 | 12,067,629 |
| Positions | | | | | | |
| GENERAL FUND | 48.500 | 47.500 | 46.000 | 46.000 | 46.000 | 46.000 |
| FEDERAL EXPENDITURES FUND | 59.000 | 60.000 | 59.000 | 59.000 | 59.000 | 59.000 |
| OTHER SPECIAL REVENUE FUNDS | 6.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| FEDERAL BLOCK GRANT FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 114.500 | 113.500 | 111.000 | 111.000 | 111.000 | 111.000 |
| Performance Measures | | | | | | |
| 0A12 Percent of financial reports submitted on time. | 63.49 | 85.80 | 85.80 | 85.80 | 85.80 | 85.80 |
| 0A13 % requests for reclassifications/range changes to be processed by DHS and submitted to BHR within 60 days of completed FJA-a to the Division of Human Resources | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0A14 % of outside complaints completed within 60 days. | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% |
| 0A15 % of staff having access to desktop computing tools. | 98.0% | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% |
| 0A16 % of IT support staff receiving min. 40 hrs annual in-service training. | 96.0% | 96.0% | 96.0% | 96.0% | 96.0% | 96.0% |

Explanatory Information

0A12 The Federal share of operating costs of the Office of Management and Budget is determined by the Departmental Indirect Cost Allocation Plan. This plan allocates a portion of the total cost of OMB to each program. Federal matching is then claimed for each matchable portion by applying the appropriate matching rate. Matching percentage for various programs range from 0 to 90%, but the composite State-Federal share is 45%-55%.

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: A | Ensure effective financial and administrative support for the Department of Human Services. |
| Objective: A-01 | Maintain effective financial, administrative, and support services in order to maximize the availability of the direct services of the Department for the citizens of Maine. |

OMB OPERATIONS-REGIONAL 0196

Provide business services to all Department of Human Services program units housed in the regional offices.

Description of Program Activities:

The Division of Regional OMB Operations is responsible for providing business services to all DHS program units housed in the five larger regional offices located in Portland, Lewiston, Augusta, Bangor, and Houlton, as well as branch offices in Biddeford, Sanford, Farmington, Rockland, Belfast, Skowhegan, Ellsworth, Machias, Calais, Dover-Foxcroft, Caribou, Fort Kent and Oxford. These services are provided for the benefit of the public as well as staff.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|---|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 9,819,051 | 9,740,795 | 10,331,449 | 10,715,785 | 10,331,449 | 10,715,785 |
| FEDERAL EXPENDITURES FUND | 8,498,798 | 8,744,273 | 11,158,352 | 11,636,322 | 11,158,352 | 11,636,322 |
| OTHER SPECIAL REVENUE FUNDS | 351,708 | 371,137 | 369,848 | 388,152 | 369,848 | 388,152 |
| FEDERAL BLOCK GRANT FUND | 1,915,030 | 2,005,389 | 291,402 | 303,529 | 291,402 | 303,529 |
| Total | 20,584,587 | 20,861,594 | 22,151,051 | 23,043,788 | 22,151,051 | 23,043,788 |
| Positions | | | | | | |
| GENERAL FUND | 124.500 | 117.500 | 117.500 | 117.500 | 117.500 | 117.500 |
| FEDERAL EXPENDITURES FUND | 147.000 | 147.000 | 147.000 | 147.000 | 147.000 | 147.000 |
| OTHER SPECIAL REVENUE FUNDS | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 |
| FEDERAL BLOCK GRANT FUND | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Total | 284.500 | 277.500 | 277.500 | 277.500 | 277.500 | 277.500 |
| Performance Measures | | | | | | |
| 0A17 | % of payment claims processed by the check selection date in the weekly Misc. Client Bills Payment System. | 60.0% | 60.0% | 60.0% | 60.0% | 60.0% |
| 0A18 | % of payment claims processed by the check selection date in the biweekly Child Welfare Payroll System. | 55.0% | 55.0% | 55.0% | 55.0% | 55.0% |
| 0A19 | Length of time for Initial Title IV-E eligibility determinations, for children coming into state custody, within 7 days following notification received from BCFS of a new child in care. | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0A20 | Response time of facility complaints/concerns/service requests. | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 0A21 | % of Title IV-E six month reviews completed by the due date. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |

Explanatory Information

0A17 The provision of business services by the Division of regional OMB Operations, provided within the limited constraints of the available staff and fiscal resources, frees the program staff to focus on its unique functions of providing critical services to some of Maine's neediest individuals.

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: A | Ensure effective financial and administrative support for the Department of Human Services. |
| Objective: A-01 | Maintain effective financial, administrative, and support services in order to maximize the availability of the direct services of the Department for the citizens of Maine. |

TRAINING PROGRAMS & EMPLOYEE ASSISTANCE 0493

Training for DHS employees.

Description of Program Activities:

Provide training to DHS staff on numerous programmatic and administrative curriculum deemed necessary to perform duties in DHS.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------------------|--------|--------|--------|--------|--------|--------|
| FEDERAL BLOCK GRANT FUND | 93,335 | 95,202 | 97,343 | 99,780 | 97,343 | 99,780 |
| Total | 93,335 | 95,202 | 97,343 | 99,780 | 97,343 | 99,780 |

Performance Measures

| | | | | | | | |
|------|--|-------|-------|-------|-------|-------|-------|
| 0A22 | % of employees trained on ADA, sexual harassment, etc. | 10.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 0A23 | % of supervisors trained on ADA, sexual harassment, etc. | 5.0% | 97.0% | 97.0% | 97.0% | 97.0% | 97.0% |

Explanatory Information

0A22 Training staff publishes training opportunities annually. Arranges training for computer programs necessary to perform job.

0A23 Training staff publishes training opportunities annually. Arranges training for computer programs necessary to perform job.

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: A | Ensure effective financial and administrative support for the Department of Human Services. |
| Objective: A-01 | Maintain effective financial, administrative, and support services in order to maximize the availability of the direct services of the Department for the citizens of Maine. |

FHM - SERVICE CENTER 0957

Provide single point of access for purchasing social services and to coordinate licensing and auditing visits of social services providers in a cost-effective manner.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|------------------------|---------|---------|---------|---------|---------|---------|
| FUND FOR HEALTHY MAINE | 590,527 | 616,827 | 659,049 | 682,333 | 659,049 | 682,333 |
| Total | 590,527 | 616,827 | 659,049 | 682,333 | 659,049 | 682,333 |

Positions

| | | | | | | |
|------------------------|--------|--------|--------|--------|--------|--------|
| FUND FOR HEALTHY MAINE | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 |
| Total | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: B | To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people. |
| Objective: B-01 | Increase provider accountability to the legislative intent of various programs and appropriations. |

COMMUNITY SERVICES CENTER 0845

Provide single point of access for purchasing social services and to coordinate licensing and auditing visits of social services providers in a cost effective manner.

Description of Program Activities:

Auditing, licensing, contracting of community based social services for both DHS and DMHMRSAS; providing RFP development for all services contracted through the Service Center, the Bureau of Child & Family Services, and the Office of Substance Abuse; administering 3 federal block grants and 8 discretionary grants; and program administration of the state's Child Care, Head Start, Refugee Resettlement, Crime Victims Assistance, Child & Adult Care Food, and the HIV/AIDS Care programs.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 1,922,061 | 1,856,973 | 2,038,051 | 2,114,003 | 2,038,051 | 2,114,003 |
| FEDERAL EXPENDITURES FUND | 2,127,168 | 2,159,670 | 2,168,284 | 2,254,320 | 2,168,284 | 2,254,320 |
| OTHER SPECIAL REVENUE FUNDS | 25,474 | 225,774 | 230,854 | 236,626 | 230,854 | 236,626 |
| FEDERAL BLOCK GRANT FUND | 1,092,797 | 1,110,423 | 1,128,774 | 1,169,079 | 1,128,774 | 1,169,079 |
| Total | 5,167,500 | 5,352,840 | 5,565,963 | 5,774,028 | 5,565,963 | 5,774,028 |
| Positions | | | | | | |
| GENERAL FUND | 29.000 | 28.000 | 28.000 | 28.000 | 28.000 | 28.000 |
| FEDERAL EXPENDITURES FUND | 28.000 | 28.000 | 28.000 | 28.000 | 28.000 | 28.000 |
| FEDERAL BLOCK GRANT FUND | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 |
| Total | 74.000 | 73.000 | 73.000 | 73.000 | 73.000 | 73.000 |

Performance Measures

| | | | | | | |
|------|--|--------|-------|-------|-------|-------|
| 0B11 | % of licensing processes completed within 90 days. | 78.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| 0B12 | % of licensing investigations from abuse initiated within 21 days. | 85.0% | 75.0% | 75.0% | 75.0% | 75.0% |
| 0B13 | % of new contracts completed within six months. | 100.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0B14 | % of continuing contracts completed within 90 days. | 90.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 0B15 | % of contract audits, with resolution and acceptance, completed within one year. | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |

Explanatory Information

| | |
|------|---|
| 0B11 | Licensing processes refers to the licensing components that are under the control of the Service Center. They do not include such components as Fire Marshal inspections and water tests. |
| 0B12 | The projected measurement increase in FY2001 and beyond is anticipated with the addition of two new staff in FY2001. |
| 0B13 | New social service contracts refer to contracts that result from new legislative or congressional funding. As a rule, these new contracts are awarded through the Request for Proposal process. |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: B | To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people. |
| Objective: B-02 | Increase the coordination and flexibility of contracted services while maximizing state/federal funding for social services. |

PURCHASED SOCIAL SERVICES 0228

Provide a flexible and comprehensive network of community-based services for the state's disadvantaged families, children, and individuals.

Description of Program Activities:

The Purchased Social Services accounts are designated for the purchase of community based social services including, HIV/AIDS case management, child care, family planning, family violence, homemaker, sexual assault, teen health, transportation, and support services for children such as community intervention, residential, mental health, family support and special needs services.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 5,202,342 | 4,894,933 | 4,952,482 | 5,194,562 | 4,952,482 | 5,194,562 |
| FEDERAL EXPENDITURES FUND | 4,041,096 | 4,184,398 | 4,278,547 | 4,385,511 | 4,278,547 | 4,385,511 |
| OTHER SPECIAL REVENUE FUNDS | 271,223 | 276,647 | 282,872 | 289,943 | 282,872 | 289,943 |
| FEDERAL BLOCK GRANT FUND | 14,391,628 | 14,576,593 | 14,812,684 | 15,185,807 | 14,812,684 | 15,185,807 |
| Total | 23,906,289 | 23,932,571 | 24,326,585 | 25,055,823 | 24,326,585 | 25,055,823 |
| Positions | | | | | | |
| FEDERAL BLOCK GRANT FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

Performance Measures

| | | | | | | |
|------|--|--------|-------|-------|-------|-------|
| OB21 | % of contracts written with performance outcomes and identified measures. | 99.0% | 98.0% | 98.0% | 98.0% | 98.0% |
| OB22 | % of continuing contracts established within 90 days | 81.0% | 75.0% | 75.0% | 75.0% | 75.0% |
| OB23 | % of new contracts established within six months. | 100.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| OB24 | % of new social service contracts that enhance local expansion/coordination of services. | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |

Explanatory Information

OB21 Monitoring of contracted services for compliance with quality standards, where applicable; development of service quality standards; development and monitoring of multisource funding for service areas.

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: B | To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people. |
| Objective: B-02 | Increase the coordination and flexibility of contracted services while maximizing state/federal funding for social services. |

FHM - PURCHASED SOCIAL SERVICES 0961

Provide a flexible and comprehensive network of community-based services for the state's disadvantaged families, children, and individuals.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| FUND FOR HEALTHY MAINE | 3,885,689 | 3,885,689 | 3,878,137 | 3,983,435 | 3,878,137 | 3,983,435 |
| Total | 3,885,689 | 3,885,689 | 3,878,137 | 3,983,435 | 3,878,137 | 3,983,435 |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: B | To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people. |
| Objective: B-03 | Improve each child's intellectual, social and emotional development. |

HEAD START 0545

Provide comprehensive developmental services for low-income pre-school children, age 3-5.

Description of Program Activities:

The state Head Start funds are designated for the purchase of head start services in all the federally designated head start programs across the state. The federal Head Start Collaboration grant provides support for the Office of Child Care and Head Start, and community based Head Start/Child Care collaboration initiatives.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 2,279,344 | 2,278,202 | 2,332,262 | 2,448,875 | 2,332,262 | 2,448,875 |
| FEDERAL EXPENDITURES FUND | 102,105 | 104,147 | 106,489 | 109,152 | 106,489 | 109,152 |
| Total | 2,381,449 | 2,382,349 | 2,438,751 | 2,558,027 | 2,438,751 | 2,558,027 |

Performance Measures

| | | | | | | | |
|------|--|-------|--------|--------|--------|--------|--------|
| 0B31 | % of families who have case management services provided. | 96.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 0B32 | % of children who achieve 80% or more of their developmental goals. | 99.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0B33 | % of families actively participating in the education of their children. | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |

Explanatory Information

0B31 Delivery of a variety of learning experiences; arranging for medical, dental services; provision of nutritious meals on-site, and nutritional planning assistance to parents; family needs assessments and service referrals.

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: B | To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people. |
| Objective: B-03 | Improve each child's intellectual, social and emotional development. |

FHM - HEAD START 0959

Provide comprehensive developmental services for low-income pre-school children, age 3-5.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| FUND FOR HEALTHY MAINE | 1,350,000 | 1,350,000 | 1,347,376 | 1,383,960 | 1,347,376 | 1,383,960 |
| Total | 1,350,000 | 1,350,000 | 1,347,376 | 1,383,960 | 1,347,376 | 1,383,960 |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: B | To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people. |
| Objective: B-04 | Families served achieve or maintain economic self-sufficiency. |

CHILD CARE SERVICES 0563

Provide direct care slot and/or voucher services to children/families in need.

Description of Program Activities:

The state Child Care Services funds are designated for the purchase of child care slots in private, nonprofit child care programs across the state. The Child Care and Development Fund (Block Grant) provides limited support to the Office of Child Care & Head Start, and the Service Center's child care contracting and licensing functions. The majority of the funds are designated for the purchase of child care vouchers and slots, parent education, and training for child care providers.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------------------|------------|------------|------------|------------|------------|------------|
| GENERAL FUND | 117,367 | | | | | |
| FEDERAL BLOCK GRANT FUND | 27,134,488 | 27,677,106 | 28,299,840 | 29,007,340 | 28,299,840 | 29,007,340 |
| Total | 27,251,855 | 27,677,106 | 28,299,840 | 29,007,340 | 28,299,840 | 29,007,340 |

Performance Measures

| | | | | | | | |
|------|--|----------|----------|----------|----------|----------|----------|
| 0B41 | # of children served | 5,768.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 |
| 0B42 | % of families with improved economic self-sufficiency. | 92.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |

Explanatory Information

0B41 Provide direct child care slot and/or voucher services to children/families in need.

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: B | To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people. |
| Objective: B-05 | To enable low-income children and adults enrolled in non-residential day care facilities access to nutritional needs |

CHILD CARE FOOD PROGRAM 0454

To administer the disbursement of funds to eligible institutions and sponsoring organizations to reimburse the costs of providing meals that meet USDA requirements.

Description of Program Activities:

Contracting with nonresidential child and adult care programs to provide nutritious meals and snacks, nutritional education, menu approval.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|---------------------------|------------|------------|------------|------------|------------|------------|
| FEDERAL EXPENDITURES FUND | 14,614,508 | 14,614,508 | 14,943,334 | 15,316,919 | 14,943,334 | 15,316,919 |
| Total | 14,614,508 | 14,614,508 | 14,943,334 | 15,316,919 | 14,943,334 | 15,316,919 |

Performance Measures

| | | | | | | | |
|------|---|-------|-------|-------|-------|-------|-------|
| 0B51 | % of facility menu plans that meet minimum standards. | 96.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 0B52 | % of facility meal claims processed within ten days. | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |

Explanatory Information

0B51 The Child Care and Adult Care Food Program is a 100% federally funded program administered by the Food and Nutrition Services Administration of the U.S. Department of Agriculture. Originally, the program provided meal reimbursement for enrolled pre-school and certain school age children in licensed Head Start programs, day care centers, and licensed day care homes. In 1988, Congress expanded the program by authorizing licensed/certified adult day care centers to participate in the program.

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: B | To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people. |
| Objective: B-06 | Improve the economic and social self-sufficiency and household stability of low-income people. |

COMMUNITY SERVICES BLOCK GRANT 0716

Provide and/or collaborate with other community resources to provide the services needed by low-income individuals and families, as identified in the community needs assessment.

Description of Program Activities:

Local services to low income families to reduce malnutrition, provide safe and stable housing, assist families in reaching their maximum self-sufficiency.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| FEDERAL BLOCK GRANT FUND | 4,543,225 | 4,634,091 | 4,738,358 | 4,856,818 | 4,738,358 | 4,856,818 |
| Total | 4,543,225 | 4,634,091 | 4,738,358 | 4,856,818 | 4,738,358 | 4,856,818 |

Performance Measures

| | | | | | | | |
|------|---|-------|-------|-------|-------|-------|-------|
| 0B61 | % of households with improved family functioning. | 86.0% | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| 0B62 | % of families served in stable, safe, standard housing. | 54.0% | 60.0% | 60.0% | 60.0% | 60.0% | 60.0% |
| 0B63 | % of agency time committed to developing community-based comprehensive service networks for families. | 36.0% | 35.0% | 35.0% | 35.0% | 35.0% | 35.0% |

Explanatory Information

- 0B61 The Community Services Block Grant (CSBG) is an annual federal grant to the States by the U.S. Department of Health and Human Services. The federal goal for this grant is "to ameliorate the causes of poverty in communities; and DHHS allows the states flexibility in achieving this goal.
- 0B62 States are required to make subgrants of at least 90% of their allocations to Community Action Agencies (CAAs). These agencies are to use CSBG funding to provide services to low income individuals and their families. In Maine, 95% of available funds are allocated among our eleven designated CAAs.

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: C | To promote the safety and well being of Maine's children and families. |
| Objective: C-01 | To assure the safety of children in the custody of the Department. |

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307

Provide social, regulatory and purchased services on a continuum from prevention to protection.

Description of Program Activities:

The Bureau of Child and Family Services Administration is primarily responsible for the development, delivery and oversight of all activities attendant to Child Protective and Children's services including regulation of children's foster homes.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|------------------------|---------------------------|----------------------------|----------------------------|------------------------|------------------------|
| Funding | | | | | | |
| GENERAL FUND | 1,569,173 | 1,881,018 | 1,976,380 | 2,049,596 | 1,976,380 | 2,049,596 |
| FEDERAL EXPENDITURES FUND | 3,274,925 | 3,511,103 | 3,578,342 | 3,687,572 | 3,578,342 | 3,687,572 |
| OTHER SPECIAL REVENUE FUNDS | 3,362,252 | 3,571,019 | 3,636,615 | 3,751,644 | 3,636,615 | 3,751,644 |
| Total | 8,206,350 | 8,963,140 | 9,191,337 | 9,488,812 | 9,191,337 | 9,488,812 |
| Positions | | | | | | |
| GENERAL FUND | 19.500 | 17.500 | 16.500 | 16.500 | 16.500 | 16.500 |
| FEDERAL EXPENDITURES FUND | 1.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| OTHER SPECIAL REVENUE FUNDS | 1.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |
| Total | 21.500 | 30.500 | 29.500 | 29.500 | 29.500 | 29.500 |

Performance Measures

| | | | | | | | |
|------|--|-------|-------|-------|-------|-------|-------|
| 0C11 | % of appropriate reports assigned to BCFS for safety assessment. | 59.0% | 50.0% | 50.0% | 50.0% | 50.0% | 50.0% |
| 0C12 | % of licensed homes in compliance with state standards. | 95.7% | 94.0% | 94.0% | 94.0% | 94.0% | 94.0% |

Explanatory Information

- 0C11 Administration of child welfare programs funded with state and federal monies in compliance with relevant laws, rules and regulations; Regulation of foster homes; Administration of an on-line information system for management of Bureau programs and intergration with eligibility and payment systems/ Administration related programs and initiatives such as Family Preservation and Adoption.

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: C | To promote the safety and well being of Maine's children and families. |
| Objective: C-02 | To increase the number of children who have permanency and stability in their living situations. |

FOSTER CARE 0137

Provide supports and services for children in the custody of the Department while permanent placements are being made.

Description of Program Activities:

Funding of Board, Care, Clothing and Child Welfare Training.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|------------------------|---------------------------|----------------------------|----------------------------|------------------------|------------------------|
|--|------------------------|---------------------------|----------------------------|----------------------------|------------------------|------------------------|

Funding

| | | | | | | |
|-----------------------------|------------|------------|------------|------------|------------|------------|
| GENERAL FUND | 14,406,587 | 14,418,272 | 14,780,164 | 15,130,999 | 14,780,164 | 15,130,999 |
| FEDERAL EXPENDITURES FUND | 37,273,187 | 37,312,590 | 37,981,561 | 38,957,404 | 37,981,561 | 38,957,404 |
| OTHER SPECIAL REVENUE FUNDS | 4,200,000 | 4,200,000 | 4,294,500 | 4,401,863 | 4,294,500 | 4,401,863 |
| Total | 55,879,774 | 55,930,862 | 57,056,225 | 58,490,266 | 57,056,225 | 58,490,266 |

Positions

| | | | | | | |
|---------------------------|--------|--------|--------|--------|--------|--------|
| FEDERAL EXPENDITURES FUND | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 |
| Total | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 |

Performance Measures

| | | | | | | |
|------|---|----------|----------|----------|----------|----------|
| 0C21 | Decrease the number of children in custody. | 2,906.00 | 3,163.00 | 3,163.00 | 3,163.00 | 3,163.00 |
| 0C22 | Increase % of children reunified with their families. | 44.0% | 12.0% | 12.0% | 12.0% | 12.0% |
| 0C23 | Increase % cases with the goal of adoption. | 24.0% | 22.0% | 22.0% | 22.0% | 22.0% |
| 0C24 | Decrease % of cases with other permanency plan. | 76.0% | 78.0% | 78.0% | 78.0% | 78.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: C | To promote the safety and well being of Maine's children and families. |
| Objective: C-03 | To increase the number of appropriate and least restrictive placement resources for children. |

CHILD WELFARE SERVICES 0139

Provide care for the children in the custody of the Department of Human Services.

Description of Program Activities:

Child Welfare services funds are being used to meet the needs of children in the care or custody of the Department of Human Services while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means, and to children placed for adoption with adoption assistance.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|--|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 33,940,965 | 32,583,074 | 35,895,079 | 36,959,358 | 35,895,079 | 36,959,358 |
| FEDERAL EXPENDITURES FUND | 2,771,337 | 2,818,137 | 2,851,158 | 2,950,452 | 2,851,158 | 2,950,452 |
| OTHER SPECIAL REVENUE FUNDS | 1,530,000 | 1,561,100 | 1,596,225 | 1,636,131 | 1,596,225 | 1,636,131 |
| Total | 38,242,302 | 36,962,311 | 40,342,462 | 41,545,941 | 40,342,462 | 41,545,941 |
| Positions | | | | | | |
| GENERAL FUND | 19.500 | 18.500 | 18.500 | 18.500 | 18.500 | 18.500 |
| FEDERAL EXPENDITURES FUND | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 |
| Total | 42.500 | 41.500 | 41.500 | 41.500 | 41.500 | 41.500 |
| Performance Measures | | | | | | |
| 0C31 | Increase % of children placed in least restrictive settings. | 54.0% | 46.0% | 46.0% | 46.0% | 46.0% |
| 0C32 | Increase % of children placed with relatives or kin. | 15.0% | 12.0% | 12.0% | 12.0% | 12.0% |
| 0C33 | Decrease % of children placed in residential facilities (in-state). | 25.0% | 22.0% | 22.0% | 22.0% | 22.0% |
| 0C34 | Decrease % of children placed in residential facilities (out-of-state) | 77.0% | 78.0% | 78.0% | 78.0% | 78.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: C | To promote the safety and well being of Maine's children and families. |
| Objective: C-04 | To increase the number of children who are physically and emotionally safe. |

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

Manage, supervise and deliver direct and purchased services to children in the custody of the Department, and to children who are reported to be abused and neglected and their families as mandated by the state and federal law.

Description of Program Activities:

Regional Social services - to manage, supervise and deliver direct purchased services to children in the care and custody of the Department who are reported to be abused and neglected and their families. To provide staff for the Families Together program where the goal is to strengthen family functioning by providing intensive home based services while assuring child safety.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 26,814,780 | 27,895,018 | 31,339,957 | 33,022,386 | 31,339,957 | 33,022,386 |
| FEDERAL EXPENDITURES FUND | 843,551 | 881,780 | 876,860 | 945,215 | 876,860 | 945,215 |
| Total | 27,658,331 | 28,776,798 | 32,216,817 | 33,967,601 | 32,216,817 | 33,967,601 |
| Positions | | | | | | |
| GENERAL FUND | 505.000 | 505.000 | 493.500 | 493.500 | 493.500 | 493.500 |
| FEDERAL EXPENDITURES FUND | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 |
| Total | 520.000 | 520.000 | 508.500 | 508.500 | 508.500 | 508.500 |

Performance Measures

| | | | | | | | |
|------|--|-------|-------|-------|-------|-------|-------|
| 0C41 | Increase % of safety assessments completed within time frames set by policy. | 60.0% | 38.0% | 38.0% | 38.0% | 38.0% | 38.0% |
| 0C42 | Increase % of safety and well-being reviews completed according to policy. | 95.0% | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: C | To promote the safety and well being of Maine's children and families. |
| Objective: C-05 | Decrease the length of time children are maintained in foster care before they are placed in safe and stable permanent placements. |

CHARITABLE INSTITUTIONS - AID TO 0128

Promote safe, stable, and nurturing environments for infants and other children served by charitable organizations.

Description of Program Activities:

Provide funds to child caring institutions which serve children and their families.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 276,231 | 277,433 | 291,305 | 305,870 | 291,305 | 305,870 |
| Total | 276,231 | 277,433 | 291,305 | 305,870 | 291,305 | 305,870 |

Performance Measures

| | | | | | | | |
|------|-------------------------------|-------|-------|-------|-------|-------|-------|
| 0C51 | Number of individuals served. | 66.00 | 67.00 | 67.00 | 67.00 | 67.00 | 67.00 |
|------|-------------------------------|-------|-------|-------|-------|-------|-------|

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: D | To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation. |
| Objective: D-01 | Maintain a level of support and services for Maine's elders and adults with disabilities to improve their opportunities for independence and safety. |

ELDER AND ADULT SERVICES - BUREAU OF 0140

Administer long term care, nutrition, social, ombudsman, legal, resource development, employment, volunteer, adult protective and guardianship services.

Description of Program Activities:

The Bureau of Elder and Adult Services administers health and social services programs to assist elderly and disabled adults to remain independent in their communities, and the Adult Protective Services/Public Guardianship program which serves 3,600 adults annually.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 10,811,538 | 10,919,825 | 11,516,983 | 11,990,309 | 11,516,983 | 11,990,309 |
| FEDERAL EXPENDITURES FUND | 9,363,462 | 9,775,720 | 9,993,698 | 10,192,607 | 9,993,698 | 10,192,607 |
| OTHER SPECIAL REVENUE FUNDS | 76,452 | 70,194 | 116,672 | 119,157 | 116,672 | 119,157 |
| Total | 20,251,452 | 20,765,739 | 21,627,353 | 22,302,073 | 21,627,353 | 22,302,073 |
| Positions | | | | | | |
| GENERAL FUND | 86.000 | 85.000 | 85.000 | 85.000 | 85.000 | 85.000 |
| FEDERAL EXPENDITURES FUND | 20.500 | 20.500 | 20.500 | 20.500 | 20.500 | 20.500 |
| OTHER SPECIAL REVENUE FUNDS | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 107.500 | 106.500 | 106.500 | 106.500 | 106.500 | 106.500 |

Performance Measures

| | | | | | | | |
|------|---|----------|----------|-------|-------|-------|-------|
| 0D11 | Maine adults who use area agencies on aging as a source of information | 32.0% | 40.0% | 40.0% | 40.0% | 40.0% | 40.0% |
| 0D12 | Meals on Wheels participants at high risk of malnutrition receiving follow-up counseling. | | 30.0% | | | | |
| 0D13 | Adult protective services investigations that result in service provision. | 80.0% | 87.0% | 87.0% | 87.0% | 87.0% | 87.0% |
| 0D14 | Older persons served as percentage of total elderly population in Maine. | 45.0% | 30.0% | 30.0% | 30.0% | 30.0% | 30.0% |
| 0D15 | Consumers reporting satisfaction with benefits counseling. | 0.93 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 |
| 0D16 | % of Allegations of abuse and/or neglect investigated within BEAS. | 2,157.00 | 2,190.00 | | | | |
| 0D44 | % of Allegations of abuse and/or neglect investigated within BEAS. | | | 66.0% | 66.0% | 66.0% | 66.0% |

Explanatory Information

| | |
|------|--|
| 0D11 | Advocate for the development of services for Maine's older people and for adults needing protective services. Ensure continued collaboration with both private and public groups to promote independence for older people and other adults through programs for health, social services, housing, and economic assistance. |
| 0D15 | Increase the effectiveness and efficiency of existing programs and services through improved management and accountability. |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: D | To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation. |
| Objective: D-02 | Increase the percentage of long-term care consumers who receive affordable services in non-institutional settings. |

LONG TERM CARE - HUMAN SVS 0420

Promote affordable non-institutional based assisted living and home care options consistent with individual assessed needs, supporting only as much nursing facility care as needed.

Description of Program Activities:

Funds are used for the Home Based Care Program which pays personal care, home health and other needed services as an alternative to nursing home placement for 1,500 elderly adults with disabilities and persons receiving protective services.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|------------|-----------|------------|------------|------------|------------|
| GENERAL FUND | 12,875,224 | 9,972,470 | 10,139,271 | 10,614,079 | 10,139,271 | 10,614,079 |
| Total | 12,875,224 | 9,972,470 | 10,139,271 | 10,614,079 | 10,139,271 | 10,614,079 |

Performance Measures

| | | | | | | | |
|------|---|-------|-------|-------|-------|-------|-------|
| 0D21 | Home care consumers equal to or greater than 50% of total long-term care consumers. | 51.0% | 54.0% | 54.0% | 54.0% | 54.0% | 54.0% |
| 0D22 | Home care consumers who report having a choice of services. | 85.0% | 92.0% | 92.0% | 92.0% | 92.0% | 92.0% |
| 0D23 | Consumers who report that independence is maintained or improved. | 84.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0D24 | Improved percent of service hours delivered to hours authorized per the assessment. | 79.0% | 85.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 0D25 | Per capita home care costs will remain at or below 40% of institutional care. | 26.0% | 35.0% | 35.0% | 35.0% | 35.0% | 35.0% |

Explanatory Information

0D22 Provide home health and other supportive services to elderly, physically disabled and other dependent adults at less than the cost of nursing home placement.

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: D | To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation. |
| Objective: D-03 | To assist functionally impaired tenants in elderly housing to "age in place". |

CONGREGATE HOUSING 0211

Provide access to supportive services at a cost lower than institutional placement.

Description of Program Activities:

The Bureau of Elder and Adult Services contracts with local agencies to assist elders and disabled adults living in subsidized housing to remain independent by providing services such as homemakers, personal care, meals, medication assistance, and transportation.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 2,440,292 | 1,518,548 | 1,550,417 | 1,627,938 | 1,550,417 | 1,627,938 |
| Total | 2,440,292 | 1,518,548 | 1,550,417 | 1,627,938 | 1,550,417 | 1,627,938 |

Performance Measures

| | | | | | | | |
|------|--|-------|-------|-------|-------|-------|-------|
| 0D31 | Housing sites that offer support services. | 57.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 |
| 0D32 | Per capita cost will remain at or below 40% of cost of institutional care. | 31.0% | 20.0% | 20.0% | 20.0% | 20.0% | 20.0% |
| 0D33 | Tenants with family involvement. | 46.0% | 50.0% | 50.0% | 50.0% | 50.0% | 50.0% |

Explanatory Information

0D31 Provides assistance with housecleaning, laundry and personal care to low-income elders living in subsidized housing. Includes three projects designed for low-moderate.

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: D | To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation. |
| Objective: D-04 | Maintain a level of support and services for Maine's elders and adults with disabilities to improve their opportunities for independence and safety. |

DISABILITY DETERMINATION - DIVISION OF 0208

To provide high quality Social Security Disability decisions in a timely and cost effective manner.

Description of Program Activities:

To provide timely, accurate, fair disability decision to Maine citizens filing under the Title II (coverage based) or Title XVI (low income based) sections of the Social Security Act.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| FEDERAL EXPENDITURES FUND | 7,137,405 | 7,282,202 | 7,353,534 | 7,618,557 | 7,353,534 | 7,618,557 |
| Total | 7,137,405 | 7,282,202 | 7,353,534 | 7,618,557 | 7,353,534 | 7,618,557 |

Positions

| | | | | | | |
|---------------------------|--------|--------|--------|--------|--------|--------|
| FEDERAL EXPENDITURES FUND | 65.500 | 65.500 | 65.500 | 65.500 | 65.500 | 65.500 |
| Total | 65.500 | 65.500 | 65.500 | 65.500 | 65.500 | 65.500 |

Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0D41 | Initial decisions per year per reviewer. | 588.00 | 550.00 | 550.00 | 550.00 | 550.00 |
| 0D42 | Average processing time at less than 70 days per case. | 70.00 | 68.00 | 68.00 | 68.00 | 68.00 |
| 0D43 | Errors that affect decisions will be less than 5%. | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% |

Explanatory Information

0D41 Responsibility for Disability Determination Services was given to the Bureau of Elder and Adult services in 1996.

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: E | Preserve, protect and promote the health and well being of Maine citizens. |
| Objective: E-01 | Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes. |

CEREBRAL PALSY CENTERS - GRANTS TO 0107

Provide diagnostic, developmental, social and education services for children with cerebral palsy and multiple disabilities.

Description of Program Activities:

Funding supports primarily Fair Harbor Shelter, YWCA, Portland, and an emergency shelter for adolescent girls residential homes for young women. Additionally, three Cerebral Palsy Centers receive funds to support developmental, social and education services for children with multiple injuries.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 77,507 | 78,773 | 82,712 | 86,847 | 82,712 | 86,847 |
| Total | 77,507 | 78,773 | 82,712 | 86,847 | 82,712 | 86,847 |

Performance Measures

| | | | | | | |
|------|---------------------------|--------|--------|--------|--------|--------|
| 0E01 | Number of clients served. | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 |
|------|---------------------------|--------|--------|--------|--------|--------|

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: E | Preserve, protect and promote the health and well being of Maine citizens. |
| Objective: E-01 | Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes. |

HEALTH - BUREAU OF 0143

Promote health through education, motivation, surveillance and implementing public health policies.

Description of Program Activities:

The Director of the Bureau functions as the State Health Officer. The Bureau of Health has responsibility for public health within DHS, including the surveillance of disease/health status, the development of health policy and assurance of quality services.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------------------|---|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 8,068,885 | 7,627,304 | 8,205,085 | 8,507,204 | 8,205,085 | 8,507,204 |
| FEDERAL EXPENDITURES FUND | 61,381,159 | 65,054,698 | 63,667,102 | 65,518,788 | 63,667,102 | 65,518,788 |
| OTHER SPECIAL REVENUE FUNDS | 6,404,179 | 6,522,113 | 8,533,034 | 8,837,635 | 8,533,034 | 8,837,635 |
| FEDERAL BLOCK GRANT FUND | 426,220 | 431,210 | 427,914 | 449,415 | 427,914 | 449,415 |
| GENERAL BOND FUND-ARBITRAGE | 2,000,000 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 |
| Total | 78,280,443 | 82,035,325 | 83,233,135 | 85,713,042 | 83,233,135 | 85,713,042 |
| Positions | | | | | | |
| GENERAL FUND | 84.500 | 81.500 | 81.500 | 81.500 | 81.500 | 81.500 |
| FEDERAL EXPENDITURES FUND | 129.500 | 153.500 | 153.500 | 153.500 | 153.500 | 153.500 |
| OTHER SPECIAL REVENUE FUNDS | 67.000 | 67.000 | 67.000 | 67.000 | 67.000 | 67.000 |
| FEDERAL BLOCK GRANT FUND | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Total | 286.000 | 307.000 | 307.000 | 307.000 | 307.000 | 307.000 |
| FTE | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 |
| Total | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 |
| Performance Measures | | | | | | |
| 0E11 | Increase the number and quality of testing services. | 116,609.00 | 66,000.00 | 66,000.00 | 66,000.00 | 66,000.00 |
| 0E12 | Improve efficiency of surveillance and monitoring, data and records management (using a point system). | 98.00 | 104.00 | 104.00 | 104.00 | 104.00 |
| 0E13 | Improve quality of products and services for establishments licensed by state. | 48.0% | 58.0% | 58.0% | 58.0% | 58.0% |
| 0E14 | Maintain # local grants/contracts for health promotion, disease prevention, and early detection. | 0.60 | 525.00 | 525.00 | 525.00 | 525.00 |
| 0E15 | Reduce incidence of 20 key indicator infectious (reportable) diseases. | 1,335.00 | 1,110.00 | 1,110.00 | 1,110.00 | 1,110.00 |
| 0E16 | Maintain # diseases for disease management. | 46.00 | 27.00 | 27.00 | 27.00 | 27.00 |
| Explanatory Information | | | | | | |
| 0E11 | Many of the services are mandated by state law and include, but are not limited to, surveillance for all reportable diseases, investigation of disease outbreaks, preventive services (such as Immunization and Treatment of Tuberculosis, Breast and Cervical Cancer), administration of the State Plumbing Code, also the licensure of Eating and Lodging establishments, monitoring of Maine Yankee, Occupational Health, programs in which prevention through education is a major strategy (Cardiovascular Disease Risk Reduction, Diabetes Control, Tobacco Use Prevention and Control (including enforcement Workplace smoking act), also preventive services that are considered necessary for the health of mothers and children (family Planning, prenatal care, the WIC program, Genetics Screening, Well Child Care, Adolescent Health, School Health, Injury Control, and the Handicapped Children's Program). | | | | | |
| 0E12 | Other services that are mandated by state law include a variety of Health and Environmental Testing Laboratory services (Virology, Bacteriology/Parasitology, Water testing, Chemistry and Organics), and the Laboratory Certification program, Community Nursing, Refugee Health, and Dental Health. The bureau also collects, analyses and distributes Health Data and Vital Records. | | | | | |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: E | Preserve, protect and promote the health and well being of Maine citizens. |
| Objective: E-01 | Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes. |

CYSTIC FIBROSIS - TREATMENT OF 0167

Funds a portion of Cystic Fibrosis services at three clinic centers.

Description of Program Activities:

This account funds a portion of Cystic Fibrosis Clinic services at three clinic centers where no other funding source is available.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|------------------------|---------------------------|----------------------------|----------------------------|------------------------|------------------------|
| Funding | | | | | | |
| GENERAL FUND | 5,000 | 5,082 | 5,336 | 5,603 | 5,336 | 5,603 |
| Total | 5,000 | 5,082 | 5,336 | 5,603 | 5,336 | 5,603 |

Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0E17 | Serve children in state with Cystic Fibrosis. | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 |
|------|---|--------|--------|--------|--------|--------|

Explanatory Information

| | | | | | | |
|------|---|--|--|--|--|--|
| 0E17 | The Maine State Legislature appropriated funds for cystic fibrosis beginning in the late 1960's in response to a constituency request. The three cystic fibrosis clinics submit invoices directly to DHS, Bureau of Health, Coordinated care Services Program for Children With Special Health Needs. These are paid without a written contract. It is expected that this cystic fibrosis appropriation will continue until the Legislature decides to eliminate funding. | | | | | |
|------|---|--|--|--|--|--|

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: E | Preserve, protect and promote the health and well being of Maine citizens. |
| Objective: E-01 | Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes. |

MATERNAL & CHILD HEALTH 0191

Provide a variety of direct services and preventive health programs aimed at improving the health of Maine women, infants, children and their families.

Description of Program Activities:

Provides for a variety of direct services and preventive health education programs aimed at improving the health of Maine Women, infants, children and families statewide. In addition to providing direct services, the Division is charged with the responsibility to assure accessibility to appropriate preventive and special health services, especially those with low income and/or limited availability to health services.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---------------------------|------------------------|---------------------------|----------------------------|----------------------------|------------------------|------------------------|
| Funding | | | | | | |
| FEDERAL EXPENDITURES FUND | 1,288,900 | 1,312,153 | 1,200,895 | 1,234,520 | 1,200,895 | 1,234,520 |
| FEDERAL BLOCK GRANT FUND | 3,057,838 | 3,117,044 | 2,711,127 | 2,821,900 | 2,711,127 | 2,821,900 |
| Total | 4,346,738 | 4,429,197 | 3,912,022 | 4,056,420 | 3,912,022 | 4,056,420 |
| Positions | | | | | | |
| FEDERAL EXPENDITURES FUND | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| FEDERAL BLOCK GRANT FUND | 37.000 | 37.000 | 37.000 | 37.000 | 37.000 | 37.000 |
| Total | 39.000 | 39.000 | 39.000 | 39.000 | 39.000 | 39.000 |

Performance Measures

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| 0E18 | Infant mortality rate per 10,000 live births. | 4.10 | 5.50 | 5.50 | 5.50 | 5.50 |
| 0E19 | Incidence of Low birth weight (less than 2,500 grams) among annual births. | 63.0% | 5.0% | 5.0% | 5.0% | 5.0% |
| 0E20 | Percent of infants born to women receiving prenatal care beginning in the 1st trimester. | 87.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0E21 | Increase percent of 2yr. olds who are age-appropriately immunized. | 81.0% | 91.0% | 91.0% | 91.0% | 91.0% |
| 0E22 | Percent of pregnant women who smoke during the 1st trimester of pregnancy. | 15.9% | 16.0% | 16.0% | 16.0% | 16.0% |

Explanatory Information

0E18 The Maternal and Child Health program is funded through a Federal Block Grant under Title V of the Social Security Act. Funding supports the Bureau of Health's Community Health Programs and Family Health Programs. Within these Community and Health Programs, funding is provided to specific health issues, including: Teen & Young Adult Health Program, Oral Health, Healthy Start Program, Lead Poisoning Prevention Program, Women & Child's Preventive Health Services Program, Public Health Nursing, Nutrition Program, and State System Development Initiative Project.

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: E | Preserve, protect and promote the health and well being of Maine citizens. |
| Objective: E-01 | Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes. |

SPECIAL CHILDREN'S SERVICES 0204

Support specialty medical treatment and care assessment for eligible children.

Description of Program Activities:

Funding supports specialty medical treated for children who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care. Income eligible children who are not otherwise eligible for Medicaid and who meet age and medically eligibility requirements, receive selected, subspecialty medical care services. Others who are only medically eligible may receive help with medical planning and care coordination.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| FEDERAL BLOCK GRANT FUND | 1,078,331 | 1,105,661 | 1,108,631 | 1,162,109 | 1,108,631 | 1,162,109 |
| Total | 1,078,331 | 1,105,661 | 1,108,631 | 1,162,109 | 1,108,631 | 1,162,109 |
| Positions | | | | | | |
| FEDERAL BLOCK GRANT FUND | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 |
| Total | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 |

Performance Measures

| | | | | | | | |
|------|--|------------|----------|----------|----------|----------|----------|
| 0E23 | Number of potentially Medicaid eligible children who have received a service paid by Medicaid program. | 118,870.00 | 2,020.00 | 2,020.00 | 2,020.00 | 2,020.00 | 2,020.00 |
| 0E24 | Increase % of children in CSHCN Program who have a source of insurance for primary and specialty care. | 82.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0E25 | Identify and serve additional children in state with special health needs. | 84.0% | 50.0% | 50.0% | 50.0% | 50.0% | 50.0% |

Explanatory Information

| | |
|------|--|
| 0E23 | Federal funding is provided through Title V Maternal and Child Health Block Grant. Block Grant funds support Public Health Nursing services as well as physician who provides client medical assessments and reviews care for appropriateness. |
| 0E24 | Developmental Evaluation Clinics are being supplied by contracts with Cary Medical Center, Caribou; Eastern Maine Medical Center, Bangor; Maine General Medical Center, Waterville; Child Health Center, Auburn; Maine Medical Center and Spurwink Clinic, Portland. 580 children have been served through the clinics. |
| 0E25 | Site visits are conducted yearly to evaluate delivery of services. Financial issues, Federal funding through the Maternal & Child Health Block Grant under Title V of the Social Security Act. service delivery mode, contracted agencies provide specialty medical care services to eligible children. Clinics provide comprehensive diagnostic evaluations and re-evaluations to children with or at high risk for development delays. In-house physician provides medical screening, care assessment. |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: E | Preserve, protect and promote the health and well being of Maine citizens. |
| Objective: E-01 | Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes. |

PLUMBING - CONTROL OVER 0205

License site evaluators, establish codes and provide oversight of all plumbing and subsurface wastewater disposal systems.

Description of Program Activities:

The Control Over Plumbing program establishes the State Plumbing and Subsurface Wastewater Disposal (SSWD) system codes. The Program licenses site evaluators to review plans and projects for the general public and represents a number of state agencies. The Program has the oversight of all plumbing and SSWD permits issued statewide.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|---------|---------|---------|---------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS | 568,322 | 584,129 | 591,390 | 610,325 | 591,390 | 610,325 |
| Total | 568,322 | 584,129 | 591,390 | 610,325 | 591,390 | 610,325 |

Positions

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |
| Total | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |

Performance Measures

| | | | | | | | |
|------|---|-------|-------|-------|-------|-------|-------|
| 0E26 | Increase public awareness of proper care/maintenance of onsite sewage disposal systems. | 70.0% | 75.0% | 75.0% | 75.0% | 75.0% | 75.0% |
| 0E27 | Establish outreach and educational seminars for contractors and interested parties. | 5.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |

Explanatory Information

| | |
|------|--|
| 0E26 | Wastewater and Plumbing Control Program, Mission, to minimize health and safety hazards associated with improperly installed plumbing and subsurface wastewater disposal systems and to minimize the health hazards associated with indoor air complaints. Responsibilities, promulgate a minimum State Subsurface Wastewater Disposal code, maintain copies of all internal plumbing permits and subsurface waste water permits issued statewide, license soil evaluators for subsurface waste water systems, and provides the review of engineering plans for compliance with or variance from departmental rules in support of the Division's various program areas and state land use laws, provides reviews and makes approvals and/or recommendations for the Department of Environmental Protection, and Land Use Regulation Commission, Department of Education, and Bureau of Public Improvements. Reviews and approves mausoleums, crypts and cemetaries, review and approve public swimming pool plans. |
|------|--|

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: E | Preserve, protect and promote the health and well being of Maine citizens. |
| Objective: E-01 | Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes. |

DENTAL DISEASE PREVENTION 0486

Support primary and secondary dental disease prevention efforts.

Description of Program Activities:

Funding supports primary and secondary dental prevention efforts through coordination of fluoride supplement use and fluoridation, health promotion campaigns, studies to document dental health needs, technical assistance to state and community agencies, and development and dissemination of educational programs and materials.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| FEDERAL BLOCK GRANT FUND | 175,269 | 175,400 | 179,242 | 184,089 | 179,242 | 184,089 |
| Total | 175,269 | 175,400 | 179,242 | 184,089 | 179,242 | 184,089 |
| Positions | | | | | | |
| FEDERAL BLOCK GRANT FUND | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |

Performance Measures

| | | | | | | | |
|------|--|-------|-------|-------|-------|-------|-------|
| 0E31 | % of Maine citizens 25-34 years old who lost teeth because of tooth decay/gum disease. | 25.8% | 45.0% | 45.0% | 45.0% | 45.0% | 45.0% |
| 0E32 | % of children, who by third grade, have never seen a dentist. | 5.0% | 9.0% | 9.0% | 9.0% | 9.0% | 9.0% |
| 0E33 | Increase % of Maine third grade children with sealants on one or more permanent teeth. | 55.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% |

Explanatory Information

| | |
|------|--|
| 0E31 | Federal funding is provided through the Preventive and Health Service Block Grant. Rural agencies supported by this program are: Aroostook County Action Program's Dental Health Education Program and the Washington County Child and Youth Dental Program. |
| 0E32 | Coordinates Maine's participation in the national Fluoride Drinking Water Proficiency Program which awards water utilities, which meet Maine's standards on a regular and |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: E | Preserve, protect and promote the health and well being of Maine citizens. |
| Objective: E-01 | Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes. |

HYPERTENSION CONTROL 0487

Provide support for community based cardiovascular disease reduction.

Description of Program Activities:

Funding provides support to community based Cardiovascular Disease Risk Reduction programs. These programs conduct blood pressure and cholesterol screenings and risk reduction interventions which address the three major risk factors for heart disease: hypertension, cholesterol and smoking. Secondary risk factors of obesity, diabetes and inactivity are also addressed at some sites. The site also provide risk assessment, patient counseling and referral, and follow-up.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------------------|--------|--------|--------|--------|--------|--------|
| FEDERAL BLOCK GRANT FUND | 69,550 | 70,077 | 71,474 | 73,680 | 71,474 | 73,680 |
| Total | 69,550 | 70,077 | 71,474 | 73,680 | 71,474 | 73,680 |

Positions

| | | | | | | |
|--------------------------|-------|-------|-------|-------|-------|-------|
| FEDERAL BLOCK GRANT FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

Performance Measures

| | | | | | | |
|------|---|--------|-------|-------|-------|-------|
| 0E37 | Reduce stroke deaths, per 100,000. | 53.70 | 19.00 | 19.00 | 19.00 | 19.00 |
| 0E38 | Reduce coronary heart disease deaths, per 100,000 | 146.40 | 99.00 | 99.00 | 99.00 | 99.00 |
| 0E39 | % of adults age 18+ who have their blood pressure measured within the 2 preceding years | 95.7% | 95.0% | 95.0% | 95.0% | 95.0% |
| 0E40 | % of adults age 18+ who have their cholesterol checked within the 5 preceding years | 77.4% | 80.0% | 80.0% | 80.0% | 80.0% |
| 0E41 | % of adults age 18+ who are overweight according to body mass index | 57.2% | 45.0% | 45.0% | 45.0% | 45.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: E | Preserve, protect and promote the health and well being of Maine citizens. |
| Objective: E-01 | Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes. |

SEXUALLY TRANSMITTED DISEASES 0496

Provide support for education, testing and treatment of sexually transmitted diseases.

Description of Program Activities:

The Maine Sexually Transmitted Disease Program (STD) uses its allocation of funds to: A) purchase therapeutic medications for use in treating persons diagnosed with sexually transmitted disease in both the public and private sector; and b) to purchase clinic supplies for the three city STD clinics in the State (Portland, Lewiston and Bangor).

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------------------|--------|--------|--------|--------|--------|--------|
| FEDERAL BLOCK GRANT FUND | 26,490 | 26,490 | 27,086 | 27,763 | 27,086 | 27,763 |
| Total | 26,490 | 26,490 | 27,086 | 27,763 | 27,086 | 27,763 |

Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0E28 | Decrease the incidence of non-gonococcal urethritis, per 100,000. | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 |
|------|---|--------|--------|--------|--------|--------|

Explanatory Information

0E28 The Bureau of Health's STD Program funds 3 STD clinics which provide free or low cost testing and care.

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: E | Preserve, protect and promote the health and well being of Maine citizens. |
| Objective: E-01 | Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes. |

TUBERCULOSIS CONTROL PROGRAM 0497

Provide training, technical assistance and support services for the reduction of tuberculosis.

Description of Program Activities:

Resources from the Preventive Block Grant have been used to support a Clerk Typist III position in the Tuberculosis Control Program. All clerical duties specific to the prevention, control, treatment and elimination of tuberculosis are within purview of this position.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| FEDERAL BLOCK GRANT FUND | 77,457 | 77,984 | 79,570 | 81,975 | 79,570 | 81,975 |
| Total | 77,457 | 77,984 | 79,570 | 81,975 | 79,570 | 81,975 |
| Positions | | | | | | |
| FEDERAL BLOCK GRANT FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0E34 | Reduce incidence of tuberculosis, per 100,000. | 2.00 | 1.90 | 1.90 | 1.90 | 1.90 |
| 0E35 | % of tuberculosis cases who complete therapy within 12 months. | 88.0% | 92.0% | 92.0% | 92.0% | 92.0% |
| 0E36 | % of tuberculin positive contacts receiving preventive therapy. | 95.0% | 92.0% | 92.0% | 92.0% | 92.0% |

Explanatory Information

0E34 TB: Usually Maine sees about 20-30 cases per year of active TB. Often these require a great deal of work on the part of the TB program, Epidemiology Program, and Public Health Nurses in testing all close contacts of a person with TB (such as testing and following up on a couple hundred students in a school last year as well as employees in large worksites). These measures help to prevent TB from spreading. In addition, we provide DOT= Directly Observed Therapy for those who have TB to insure that the proper medicine is taken, therefore, preventing relapse and emergence of resistant strains.

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: E | Preserve, protect and promote the health and well being of Maine citizens. |
| Objective: E-01 | Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes. |

FHM - BUREAU OF HEALTH 0953

Promote health through education, motivation, surveillance and implementing public health policies.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| FUND FOR HEALTHY MAINE | 19,738,883 | 19,755,670 | 19,746,237 | 20,293,440 | 19,746,237 | 20,293,440 |
| Total | 19,738,883 | 19,755,670 | 19,746,237 | 20,293,440 | 19,746,237 | 20,293,440 |
| Positions | | | | | | |
| FUND FOR HEALTHY MAINE | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Total | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: E | Preserve, protect and promote the health and well being of Maine citizens. |
| Objective: E-02 | Reduce adolescent and unintended pregnancy. |

COMMUNITY FAMILY PLANNING 0466

Provide quality family planning services to low income women and adolescents in order to reduce unintended pregnancies.

Description of Program Activities:

A grant is provided to the Family Planning Association of Maine who provides services in the Augusta area who subcontract with seven community providers to deliver family planning services in other areas of the state. These services are important to the effort of preventing unwanted pregnancies and their attendant social and economic consequences. Family Planning Clinics provide medical examinations, education and counseling; screening, treatment, and referral for STD.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 202,695 | 219,274 | 214,593 | 225,322 | 214,593 | 225,322 |
| Total | 202,695 | 219,274 | 214,593 | 225,322 | 214,593 | 225,322 |

Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| E221 | Decrease percent unintended births in women age less than 24 years of age | 60.9% | 50.0% | 50.0% | 50.0% | 50.0% |
| E222 | Reduce % of adolescents who have engaged in sexual intercourse in grades 9-12 | 42.8% | 43.0% | 43.0% | 43.0% | 43.0% |
| E223 | The rate of births per (1,000) for teenagers 15-17 year old | 12.90 | 12.00 | 12.00 | 12.00 | 12.00 |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: E | Preserve, protect and promote the health and well being of Maine citizens. |
| Objective: E-03 | Reduce rape and attempted rape of women ages 12 and older. |

RAPE CRISIS CONTROL 0488

Provide education and support for rape crisis programs.

Description of Program Activities:

The Rape Crisis Intervention Program provides direct services to individual victims of rape and sexual assault. Service is available 24-hours a day through a statewide network. These funds support the community awareness and prevention efforts of the program.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------------------|--------|--------|--------|--------|--------|--------|
| FEDERAL BLOCK GRANT FUND | 31,220 | 31,220 | 31,922 | 32,720 | 31,922 | 32,720 |
| Total | 31,220 | 31,220 | 31,922 | 32,720 | 31,922 | 32,720 |

Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| E331 | Number of assaults and rapes of females ages 12 and older | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 |
| E332 | % of schools with a peer counseling program with a sexual assault component | 51.0% | 45.0% | 45.0% | 45.0% | 45.0% |
| E333 | % of Maine colleges with rape response teams | 92.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| E334 | % of females ages 12 and older who recognize the characteristics of the "rape drug" rohypnol | 71.0% | 80.0% | 80.0% | 80.0% | 80.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: E | Preserve, protect and promote the health and well being of Maine citizens. |
| Objective: E-04 | Increase ability of communities to improve health of their residents. |

RISK REDUCTION 0489

Provide training and technical assistance to communities for community organizing around basic health issues.

Description of Program Activities:

Provides funds for the Community Health Promotion Program to assist Maine towns to improve community health. Staff provides training and technical assistance to do community organizing, planning and to conduct interventions to address a number of health issues. Some specific community activities include but are not limited to tobacco prevention and control, physical activity, nutrition, cholesterol/hypertension control, and teen pregnancy prevention.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| FEDERAL BLOCK GRANT FUND | 441,220 | 446,758 | 442,410 | 461,446 | 442,410 | 461,446 |
| Total | 441,220 | 446,758 | 442,410 | 461,446 | 442,410 | 461,446 |
| Positions | | | | | | |
| FEDERAL BLOCK GRANT FUND | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Total | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |

Performance Measures

| | | | | | | |
|------|---|--------|-------|-------|-------|-------|
| E441 | # of communities served | 499.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| E442 | % of state populations served | 100.0% | 50.0% | 50.0% | 50.0% | 50.0% |
| E443 | Increase % of people ages 18+ who engage in regular and sustained physical activities | 79.4% | 33.0% | 33.0% | 33.0% | 33.0% |
| E444 | Increase percent of people who eat five servings of fruits and vegetables per day | 26.9% | 29.0% | 29.0% | 29.0% | 29.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: E | Preserve, protect and promote the health and well being of Maine citizens. |
| Objective: E-05 | Ensure the public of the highest quality drinking water possible. |

MAINE WATER WELL DRILLING PROGRAM 0697

License and regulate well drilling contractors.

Description of Program Activities:

The program licenses and regulates well drilling contractors, drillers and pump installers to ensure protection of ground water supply. Monies fund one clerical position, supplies, record keeping, and miscellaneous expenses.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 79,596 | 82,824 | 86,002 | 89,941 | 86,002 | 89,941 |
| Total | 79,596 | 82,824 | 86,002 | 89,941 | 86,002 | 89,941 |
| Positions | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Total | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Performance Measures

| | | | | | | |
|------|-------------------------------------|--------|--------|--------|--------|--------|
| E551 | License all well drilling companies | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| E552 | License all pump installers | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: E | Preserve, protect and promote the health and well being of Maine citizens. |
| Objective: E-06 | To improve the health of Maine citizens through the protection of Maine drinking water quality. |

DRINKING WATER ENFORCEMENT 0728

Provide primary administration and enforcement of the Safe Drinking Water Act.

Description of Program Activities:

The program assesses fees on public drinking water supplies throughout Maine and retains primary (primary enforcement authority) or regulatory control of Federal Drinking Water Law.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 2,073,677 | 800,377 | 883,010 | 912,702 | 883,010 | 912,702 |
| Total | 2,073,677 | 800,377 | 883,010 | 912,702 | 883,010 | 912,702 |
| Positions | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 22.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Total | 22.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |

Performance Measures

| | | | | | | | |
|------|---|-------|-------|-------|-------|-------|-------|
| E661 | Resolve maximum contaminant level violations. | 55.0% | 55.0% | 55.0% | 55.0% | 55.0% | 55.0% |
| E662 | Resolve treatment technique violations | 30.0% | 55.0% | 55.0% | 55.0% | 55.0% | 55.0% |
| E663 | Resolve involuntary violations | 55.0% | 55.0% | 55.0% | 55.0% | 55.0% | 55.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: E | Preserve, protect and promote the health and well being of Maine citizens. |
| Objective: E-07 | Reduce adolescent and unintended pregnancy. |

ABSTINENCE EDUCATION 0884

Teach the social, psychological and health gains to be realized by abstaining from sexual activity.

Description of Program Activities:

Funding supports an abstinence education program.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| FEDERAL BLOCK GRANT FUND | 182,617 | 182,617 | 186,726 | 191,394 | 186,726 | 191,394 |
| Total | 182,617 | 182,617 | 186,726 | 191,394 | 186,726 | 191,394 |

Performance Measures

| | | | | | | | |
|------|--|-------|-------|-------|-------|-------|-------|
| E771 | % parents of adolescents in the target population who request communication guides | 0.7% | 20.0% | 20.0% | 20.0% | 20.0% | 20.0% |
| E772 | Reduce percent unintended pregnancies in women less than age 24 years of age | 60.0% | 45.0% | 45.0% | 45.0% | 45.0% | 45.0% |
| E773 | Reduce births to teenagers age 15-17 years old, per 1,000 | 12.90 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: E | Preserve, protect and promote the health and well being of Maine citizens. |
| Objective: E-08 | Maintain or improve the quality of life of individuals with HIV illness or AIDS |

AIDS LODGING HOUSE 0518

Provide an independent living house with separate apartments for HIV/AIDS infected individuals who are not in need of hospitalization.

Description of Program Activities:

These funds support the Aids Lodging House, which provides housing for people with HIV/AIDS who are able to live independently.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 34,787 | 35,572 | 36,065 | 37,869 | 36,065 | 37,869 |
| Total | 34,787 | 35,572 | 36,065 | 37,869 | 36,065 | 37,869 |

Performance Measures

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| E881 | # of people served | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |
| E882 | # of service vouchers provided | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |
| E883 | % of clients receiving weekly case management services | 97.0% | 96.0% | 96.0% | 96.0% | 96.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: F | To preserve and enhance the self-sufficiency and well being of Maine families and individuals. |
| Objective: F-01 | Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services. |

BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0100

Administer the State's Income Maintenance programs.

Description of Program Activities:

This account provides funding for the various non-direct expenditures including policy development of most Departmental public assistance programs, including TANF, Food Stamps, General Assistance, Child Support Enforcement and eligibility determination of Medicaid.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|------------|------------|------------|------------|------------|------------|
| GENERAL FUND | 8,553,412 | 8,192,941 | 8,544,289 | 8,765,536 | 8,544,289 | 8,765,536 |
| FEDERAL EXPENDITURES FUND | 18,919,500 | 19,255,806 | 20,192,546 | 20,968,828 | 20,192,546 | 20,968,828 |
| OTHER SPECIAL REVENUE FUNDS | 8,174,880 | 8,285,724 | 8,572,970 | 8,853,150 | 8,572,970 | 8,853,150 |
| FEDERAL BLOCK GRANT FUND | 1,695,248 | 2,753,315 | 1,592,704 | 1,632,523 | 1,592,704 | 1,632,523 |
| Total | 37,343,040 | 38,487,786 | 38,902,509 | 40,220,037 | 38,902,509 | 40,220,037 |

Positions

| | | | | | | |
|-----------------------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 59.500 | 59.500 | 59.500 | 59.500 | 59.500 | 59.500 |
| FEDERAL EXPENDITURES FUND | 205.000 | 205.000 | 205.000 | 205.000 | 205.000 | 205.000 |
| OTHER SPECIAL REVENUE FUNDS | 52.000 | 52.000 | 52.000 | 52.000 | 52.000 | 52.000 |
| Total | 316.500 | 316.500 | 316.500 | 316.500 | 316.500 | 316.500 |

Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0F25 | Amount of child support collected (in millions) | 103.00 | 116.00 | 116.00 | 116.00 | 116.00 |
| 0F26 | Increase the percentage of child support collections from previous state fiscal year | 3.2% | 6.0% | 6.0% | 6.0% | 6.0% |
| 0F27 | Increase percentage of paternity established from the previous state fiscal year | 99.2% | 91.0% | 91.0% | 91.0% | 91.0% |
| 0F28 | Percentage of child support cases obligated | 90.0% | 92.0% | 92.0% | 92.0% | 92.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: F | To preserve and enhance the self-sufficiency and well being of Maine families and individuals. |
| Objective: F-01 | Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services. |

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

Description of Program Activities:

This account provides payments to beneficiaries of the Supplemental Security Income (SSI) Program. When the Federally funded SSI program replaced the Federal-State program of Aid to Aged, Blind or Disabled (AABD) in 1974, payments under the SSI program were less in most cases than those under the AABD program. Congress mandated that the states supplement SSI payments with state funds so that no recipient would receive less money under the new program.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 9,500,000 | 9,043,507 | 8,952,753 | 9,167,196 | 8,952,753 | 9,167,196 |
| Total | 9,500,000 | 9,043,507 | 8,952,753 | 9,167,196 | 8,952,753 | 9,167,196 |

Performance Measures

| | | | | | | |
|------|--|-----------|-----------|-----------|-----------|-----------|
| 0F29 | Number of individuals served | 33,769.00 | 33,900.00 | 33,900.00 | 33,900.00 | 33,900.00 |
| 0F30 | % of State SSI funds appropriated/allocated as a % of the previous year's appropriation/allocation | 95.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: F | To preserve and enhance the self-sufficiency and well being of Maine families and individuals. |
| Objective: F-01 | Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services. |

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

Provide temporary monetary assistance for Maine's low-income families with children.

Description of Program Activities:

The TANF program provides cash assistance to low income families with children deprived of support of one or both parents. Eligibility is determined through a comparison of family income and resources to a standard of need for food, clothing, utilities and shelter. A special payment of up to \$50 per month is provided to families whose selected shelter costs exceed 75% of their income.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| GENERAL FUND | 19,525,355 | 19,258,994 | 24,516,464 | 25,129,375 | 24,516,464 | 25,129,375 |
| OTHER SPECIAL REVENUE FUNDS | 113,970,922 | 118,750,358 | 121,422,241 | 124,457,811 | 121,422,241 | 124,457,811 |
| FEDERAL BLOCK GRANT FUND | 47,172,806 | 48,172,806 | 49,256,694 | 50,488,117 | 49,256,694 | 50,488,117 |
| Total | 180,669,083 | 186,182,158 | 195,195,399 | 200,075,303 | 195,195,399 | 200,075,303 |

Performance Measures:

| | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|
| 0F11 | Number of families receiving TANF (point in Time) | 13,497.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 0F12 | Average length of time families are receiving TANF (in months) | 21.00 | 44.00 | 44.00 | 44.00 | 44.00 |
| 0F13 | Percentage of families with earned income | 41.5% | 38.0% | 38.0% | 38.0% | 38.0% |
| 0F14 | Percentage of TANF families participating in ASPIRE program. | 74.8% | 68.0% | 68.0% | 68.0% | 68.0% |
| 0F15 | Percentage of collected child support returned directly to TANF families. | 30.0% | 46.0% | 46.0% | 46.0% | 46.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|-----------------|---|
| Goal: F | To preserve and enhance the self-sufficiency and well being of Maine families and individuals. |
| Objective: F-01 | Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services. |

ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146

Assist TANF and Food Stamp recipients to prepare for and obtain employment through pre-training, post secondary education, job search and work activities.

Description of Program Activities:

This funds the Additional Support for People in Retraining and Employment Program (ASPIRE). Aspire is Maine's employment and training program for people receiving TANF and Food Stamp benefits. ASPIRE consists of the Food Stamp Job Exploration Training Program (JET), and programs directed toward adults receiving Temporary Assistance for Needy Families.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|--|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 1,842,298 | 5,133,198 | 5,297,599 | 5,535,721 | 5,297,599 | 5,535,721 |
| FEDERAL EXPENDITURES FUND | 761,417 | 776,646 | 794,120 | 813,973 | 794,120 | 813,973 |
| FEDERAL BLOCK GRANT FUND | 22,085,747 | 22,077,672 | 22,715,450 | 23,331,234 | 22,715,450 | 23,331,234 |
| Total | 24,689,462 | 27,987,516 | 28,807,169 | 29,680,928 | 28,807,169 | 29,680,928 |
| Positions | | | | | | |
| GENERAL FUND | 31.000 | 31.000 | 31.000 | 31.000 | 31.000 | 31.000 |
| FEDERAL BLOCK GRANT FUND | 45.500 | 45.500 | 45.500 | 45.500 | 45.500 | 45.500 |
| Total | 76.500 | 76.500 | 76.500 | 76.500 | 76.500 | 76.500 |
| Performance Measures | | | | | | |
| 0F16 | Number of individuals served (unduplicated). | 12,704.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 |
| 0F17 | Percentage of ASPIRE participants who obtained paid employment. | 66.8% | 40.0% | 40.0% | 40.0% | 40.0% |
| 0F18 | Average cost per ASPIRE case. | 3,572.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 0F19 | % of TANF participants returning to TANF once they have obtained employment and left TANF. | 4.43% | 5.0% | 5.0% | 5.0% | 5.0% |
| 0F20 | Number of cases per ASPIRE Specialist per year. | 239.00 | 192.00 | 192.00 | 192.00 | 192.00 |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: F | To preserve and enhance the self-sufficiency and well being of Maine families and individuals. |
| Objective: F-01 | Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services. |

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453

Determine eligibility and benefit amounts for individuals and families.

Description of Program Activities:

This program provides funds for the staff who determine eligibility and deliver direct services in the Department's regional offices for Bureau of Family Independence programs including Food Stamps, TANF, Medicaid, Emergency Assistance, State Supplement to SSI and Transitional Child Care and Transitional Medicaid Services. This account provides the funding for some operational costs associated with the provision of the services for TANF, Food Stamps, Medical Assistance, Transitional Services, and SSI State Supplement.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 9,917,462 | 10,015,991 | 10,986,923 | 11,505,811 | 10,986,923 | 11,505,811 |
| FEDERAL EXPENDITURES FUND | 10,851,747 | 11,120,609 | 11,064,866 | 11,633,109 | 11,064,866 | 11,633,109 |
| OTHER SPECIAL REVENUE FUNDS | 182,763 | 189,834 | 185,727 | 194,365 | 185,727 | 194,365 |
| FEDERAL BLOCK GRANT FUND | 2,692,997 | 2,815,926 | 1,175,145 | 1,221,208 | 1,175,145 | 1,221,208 |
| Total | 23,644,969 | 24,142,360 | 23,412,661 | 24,554,493 | 23,412,661 | 24,554,493 |
| Positions | | | | | | |
| GENERAL FUND | 192.000 | 187.000 | 187.000 | 187.000 | 187.000 | 187.000 |
| FEDERAL EXPENDITURES FUND | 196.500 | 196.500 | 196.500 | 196.500 | 196.500 | 196.500 |
| OTHER SPECIAL REVENUE FUNDS | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| FEDERAL BLOCK GRANT FUND | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 |
| Total | 398.500 | 393.500 | 393.500 | 393.500 | 393.500 | 393.500 |

Performance Measures

| | | | | | | |
|------|---|------------|------------|------------|------------|------------|
| 0F21 | Number of applications for services processed, annually | 189,441.00 | 71,000.00 | 71,000.00 | 71,000.00 | 71,000.00 |
| 0F22 | Number of applications per Family Independence Specialist per year (270 FTE) | 667.00 | 265.00 | 265.00 | 265.00 | 265.00 |
| 0F23 | Number of unduplicated cases per month (January) | 184,536.00 | 119,000.00 | 119,000.00 | 119,000.00 | 119,000.00 |
| 0F24 | Number of unduplicated cases per month per Family Independence Specialist (270 FTE) | 649.00 | 440.00 | 440.00 | 440.00 | 440.00 |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: F | To preserve and enhance the self-sufficiency and well being of Maine families and individuals. |
| Objective: F-01 | Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services. |

DEPARTMENTWIDE 0640

A budget amount that will be distributed to other programs within the department for a designated fiscal period.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | (181,665) | | | | | |
| Total | (181,665) | | | | | |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: F | To preserve and enhance the self-sufficiency and well being of Maine families and individuals. |
| Objective: F-01 | Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services. |

FHM - BFI - CENTRAL 0954

Administer the State's Income Maintenance programs.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| FUND FOR HEALTHY MAINE | 35,664 | 38,227 | 40,294 | 42,944 | 40,294 | 42,944 |
| Total | 35,664 | 38,227 | 40,294 | 42,944 | 40,294 | 42,944 |
| Positions | | | | | | |
| FUND FOR HEALTHY MAINE | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: F | To preserve and enhance the self-sufficiency and well being of Maine families and individuals. |
| Objective: F-02 | To stabilize the number of Maine families and individuals in need of cash assistance from municipalities. |

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130

To assist municipalities in the delivery of their General Assistance programs.

Description of Program Activities:

General Assistance (GA) Program is designed to provide assistance for basic necessities for those persons who do not have the income or sources to provide for themselves or their families. The General Assistance Program is operated by each of the 492 municipalities in the state. The department has the responsibility for providing for a percent of General Assistance expenditures. The Department also administers GA in the unorganized territories.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 4,388,022 | 4,372,285 | 5,500,000 | 5,500,000 | 5,500,000 | 5,500,000 |
| FEDERAL BLOCK GRANT FUND | 732,000 | 1,732,000 | 1,770,970 | 1,815,244 | 1,770,970 | 1,815,244 |
| Total | 5,120,022 | 6,104,285 | 7,270,970 | 7,315,244 | 7,270,970 | 7,315,244 |

Performance Measures

| | | | | | | |
|------|---|----------|----------|----------|----------|----------|
| F221 | Number of individuals participating monthly in the General Assistance Program | 4,001.00 | 5,615.00 | 5,615.00 | 5,615.00 | 5,615.00 |
| F222 | Percentage of municipalities' payments processed by BFI within 14 days of receipt | | 95.0% | 95.0% | 95.0% | 95.0% |
| F223 | Percentage of municipalities' receiving compliance reviews annually | 95.0% | 92.0% | 92.0% | 92.0% | 92.0% |
| F224 | Percentage of municipal GA that is state-funded annually. | 67.0% | 67.0% | 67.0% | 67.0% | 67.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: G | To ensure access to high quality, affordable health care for low-income Maine citizens. |
| Objective: G-01 | Administer the Medicaid program in a cost effective manner while ensuring services provided to our clients (both consumers and providers) meet acceptable quality standards. |

BUREAU OF MEDICAL SERVICES 0129

Administer the Medicaid program in a cost-effective manner and ensure administrative support services meet high quality standards.

Description of Program Activities:

This program provides state and federal funds to the Bureau of Medical Services (BMS) to perform its two distinct functions: the administration and operation of the state Medicaid program, and the licensing and certification of health care facilities and certain health care providers. The Bureau consists of 5 divisions: Quality Improvement; Financial Services; Policy and Program; Program Evaluation as well as Licensing and Certification.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 10,966,471 | 12,356,323 | 15,068,481 | 15,682,093 | 15,068,481 | 15,682,093 |
| FEDERAL EXPENDITURES FUND | 36,143,971 | 40,424,606 | 48,023,461 | 50,034,701 | 48,023,461 | 50,034,701 |
| OTHER SPECIAL REVENUE FUNDS | 1,778,721 | 1,409,488 | 1,463,484 | 1,509,992 | 1,463,484 | 1,509,992 |
| FEDERAL BLOCK GRANT FUND | 744,867 | 759,764 | 776,858 | 796,280 | 776,858 | 796,280 |
| Total | 49,634,030 | 54,950,181 | 65,332,284 | 68,023,066 | 65,332,284 | 68,023,066 |
| Positions | | | | | | |
| GENERAL FUND | 85.000 | 83.000 | 83.000 | 83.000 | 83.000 | 83.000 |
| FEDERAL EXPENDITURES FUND | 184.000 | 185.000 | 185.000 | 185.000 | 185.000 | 185.000 |
| OTHER SPECIAL REVENUE FUNDS | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| Total | 275.000 | 274.000 | 274.000 | 274.000 | 274.000 | 274.000 |

Performance Measures

| | | | | | | | |
|------|--|-----------|-----------|-----------|-----------|-----------|-----------|
| OG11 | % of total Medicaid administration as a percent of total Medicaid spending | 4.1% | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% |
| OG12 | Total number of claims (in millions) | 11,701.00 | 10,380.00 | 10,380.00 | 10,380.00 | 10,380.00 | 10,380.00 |
| OG13 | % of claims processed electronically | 78.0% | 79.0% | 79.0% | 79.0% | 79.0% | 79.0% |
| OG14 | % of clean claims processed within 10 days | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% |
| OG15 | % of inquiries/calls answered within ten seconds or 3 rings | 70.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| OG16 | Time that calls remain on hold is reduced to 60 seconds | 30.0% | 60.0% | 60.0% | 60.0% | 60.0% | 60.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: G | To ensure access to high quality, affordable health care for low-income Maine citizens. |
| Objective: G-01 | Administer the Medicaid program in a cost effective manner while ensuring services provided to our clients (both consumers and providers) meet acceptable quality standards. |

FHM - BUREAU OF MEDICAL SERVICES 0955

Administer the Medicaid program in a cost-effective manner and ensure administrative support services meet high quality standards.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| FUND FOR HEALTHY MAINE | 120,218 | 121,275 | 124,777 | 128,231 | 124,777 | 128,231 |
| Total | 120,218 | 121,275 | 124,777 | 128,231 | 124,777 | 128,231 |
| Positions | | | | | | |
| FUND FOR HEALTHY MAINE | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: G | To ensure access to high quality, affordable health care for low-income Maine citizens. |
| Objective: G-02 | Expand access to Medicaid services in a cost effective manner. |

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

Use the Maine PrimeCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

Description of Program Activities:

This program provides state funding for Medicaid services administered by the Bureau of Medical services (BMS). This program also provides federal funding for the Medicaid Services administered by BMS as well as those administered by other state agencies, primarily the Department of Mental Health, Mental Retardation, and Substance Abuse Services.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|------------------------|---------------------------|----------------------------|----------------------------|------------------------|------------------------|
| Funding | | | | | | |
| GENERAL FUND | 307,419,443 | 335,557,377 | 391,322,189 | 422,896,698 | 391,322,189 | 422,896,698 |
| FEDERAL EXPENDITURES FUND | 1,193,250,607 | 1,265,242,194 | 1,264,147,091 | 1,351,129,898 | 1,264,147,091 | 1,351,129,898 |
| OTHER SPECIAL REVENUE FUNDS | 16,600,000 | 131,858,309 | 123,334,250 | 138,590,381 | 123,334,250 | 138,590,381 |
| FEDERAL BLOCK GRANT FUND | 18,485,825 | 19,107,190 | 23,925,108 | 25,178,645 | 23,925,108 | 25,178,645 |
| Total | 1,535,755,875 | 1,751,765,070 | 1,802,728,638 | 1,937,795,622 | 1,802,728,638 | 1,937,795,622 |

Performance Measures

| | | | | | | | |
|------|---|------------|-----------|-----------|-----------|-----------|-----------|
| 0G21 | # eligibles enrolled in MaineCare state-wide | 148,015.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 |
| 0G22 | % managed care eligibles enrolled in MaineCare state-wide | 86.9% | 93.0% | 93.0% | 93.0% | 93.0% | 93.0% |
| 0G23 | % Medicaid population enrolled in MaineCare state-wide | 60.5% | 50.0% | 50.0% | 50.0% | 50.0% | 50.0% |
| 0G24 | Percent annual growth in Maine Medicaid program | 17.7% | 10.0% | 10.0% | 10.0% | 10.0% | 10.0% |
| 0G25 | Percent annual growth in national Medicaid program | 9.7% | 9.0% | 9.0% | 9.0% | 9.0% | 9.0% |
| 0G26 | Percent annual growth in BMS-seeded Medicaid programs | 14.1% | 8.0% | 8.0% | 8.0% | 8.0% | 8.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: G | To ensure access to high quality, affordable health care for low-income Maine citizens. |
| Objective: G-02 | Expand access to Medicaid services in a cost effective manner. |

NURSING FACILITIES 0148

Maintain a nursing payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

Description of Program Activities:

This program provides state and federal funding for Medicaid payments to nursing facilities for the care of elderly, disabled, and mentally retarded individuals. This program also oversees funding for prescription drugs for these persons as well as comprehensive dental care for individuals in intermediate care facilities for individuals with mental retardation (ICF/MRs).

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 46,043,498 | 62,207,396 | 63,809,999 | 65,400,183 | 63,809,999 | 65,400,183 |
| FEDERAL EXPENDITURES FUND | 260,759,732 | 253,563,161 | 258,690,113 | 265,157,395 | 258,690,113 | 265,157,395 |
| OTHER SPECIAL REVENUE FUNDS | 29,142,704 | 27,685,446 | 28,308,369 | 29,016,081 | 28,308,369 | 29,016,081 |
| Total | 335,945,934 | 343,456,003 | 350,808,481 | 359,573,659 | 350,808,481 | 359,573,659 |

Performance Measures

| | | | | | | | |
|------|---|----------|----------|----------|----------|----------|----------|
| OG31 | Average reimbursement rate per day per bed | 133.00 | 138.00 | 138.00 | 138.00 | 138.00 | 138.00 |
| OG32 | # of nursing home beds | 7,473.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| OG33 | Average occupancy rate | 87.0% | 89.0% | 89.0% | 89.0% | 89.0% | 89.0% |
| OG34 | % of facilities sanctioned for case-mix errors | 5.0% | 11.0% | 11.0% | 11.0% | 11.0% | 11.0% |
| OG35 | Direct Care hours per resident per day | 4.40 | 4.40 | 4.40 | 4.40 | 4.40 | 4.40 |
| OG36 | Assessment/payment indicator -- percentage deficiencies in Licensing and Cert TAG 272 | 3.92% | 14.0% | 14.0% | 14.0% | 14.0% | 14.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: G | To ensure access to high quality, affordable health care for low-income Maine citizens. |
| Objective: G-02 | Expand access to Medicaid services in a cost effective manner. |

FHM - FAMILY PLANNING 0956

Provide quality family planning services to low income women and adolescents in order to reduce unintended pregnancies.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| FUND FOR HEALTHY MAINE | 400,000 | 400,000 | 399,223 | 410,062 | 399,223 | 410,062 |
| Total | 400,000 | 400,000 | 399,223 | 410,062 | 399,223 | 410,062 |

Health and Human Services, Department of (Formerly DHS)

| | |
|-----------------|---|
| Goal: G | To ensure access to high quality, affordable health care for low-income Maine citizens. |
| Objective: G-02 | Expand access to Medicaid services in a cost effective manner. |

FHM - MEDICAL CARE 0960

Use the Maine PrimeCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|------------------------|------------|------------|------------|------------|------------|------------|
| FUND FOR HEALTHY MAINE | 17,481,945 | 17,079,061 | 16,670,772 | 16,705,763 | 16,670,772 | 16,705,763 |
| Total | 17,481,945 | 17,079,061 | 16,670,772 | 16,705,763 | 16,670,772 | 16,705,763 |

Health and Human Services, Department of (Formerly DHS)

| | |
|-----------------|---|
| Goal: G | To ensure access to high quality, affordable health care for low-income Maine citizens. |
| Objective: G-02 | Expand access to Medicaid services in a cost effective manner. |

MAINE SMALL BUSINESS HEALTH COVERAGE 0973

Use the Maine PrimeCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----|-----|-----|-----|-----|-----|
| OTHER SPECIAL REVENUE FUNDS | 511 | 521 | 532 | 546 | 532 | 546 |
| Total | 511 | 521 | 532 | 546 | 532 | 546 |

Health and Human Services, Department of (Formerly DHS)

| | |
|-----------------|---|
| Goal: G | To ensure access to high quality, affordable health care for low-income Maine citizens. |
| Objective: G-02 | Expand access to Medicaid services in a cost effective manner. |

MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997

Use the Maine PrimeCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | |
|--------------|------------|
| GENERAL FUND | 38,808,189 |
| Total | 38,808,189 |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: G | To ensure access to high quality, affordable health care for low-income Maine citizens. |
| Objective: G-06 | Support primary and secondary dental disease prevention |

FHM - DONATED DENTAL 0958

Support primary and secondary dental disease prevention efforts.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|------------------------|--------|--------|--------|--------|--------|--------|
| FUND FOR HEALTHY MAINE | 36,250 | 36,250 | 36,180 | 37,162 | 36,180 | 37,162 |
| Total | 36,250 | 36,250 | 36,180 | 37,162 | 36,180 | 37,162 |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: G | To ensure access to high quality, affordable health care for low-income Maine citizens. |
| Objective: G-07 | Funding to nonprofit agencies for case management services for youth in need of services. |

YOUTH IN NEED OF SERVICES PILOT PROGRAM 0923

Provide services for Children in need of Supervision.

Description of Program Activities:

The Youth in Need of Services Pilot Program is established within the Department to provide preliminary assessments, safety plans and other services to youth and their families and legal guardians.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 164,127 | 164,408 | 382,628 | 401,760 | 382,628 | 401,760 |
| Total | 164,127 | 164,408 | 382,628 | 401,760 | 382,628 | 401,760 |

Performance Measures

| | | | | | | | |
|------|---|-------|--------|--------|--------|--------|--------|
| 0G71 | Percent of preliminary assessment within 48 hours of information of youth in need | 93.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
|------|---|-------|--------|--------|--------|--------|--------|

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: G | To ensure access to high quality, affordable health care for low-income Maine citizens. |
| Objective: G-09 | Establish fairer pricing for Prescription Drugs |

MAINE RX PROGRAM 0927

Implement recently enacted Maine RX program in a prompt and cost effective manner.

Description of Program Activities:

To make prescription drugs more affordable for qualified Maine residents, thereby increasing the overall health of Maine residents, promoting healthy communities and protecting the public health and welfare of Maine residents.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| OTHER SPECIAL REVENUE FUNDS | 5,066,833 | 5,176,304 | 5,327,345 | 5,464,830 | 5,327,345 | 5,464,830 |
| Total | 5,084,833 | 5,194,304 | 5,345,345 | 5,482,830 | 5,345,345 | 5,482,830 |
| Positions | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Total | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |

Performance Measures

| | | | | | | |
|------|--|------------|------------|------------|------------|------------|
| OG91 | # of participants in the program | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 |
| OG92 | Participants in program as % of those eligible | 92.0% | 92.0% | 92.0% | 92.0% | 92.0% |
| OG93 | Total rebates collected (in millions) | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| OG94 | Rebates as a % of total claims costs | 20.0% | 20.0% | 20.0% | 20.0% | 20.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: G | To ensure access to high quality, affordable health care for low-income Maine citizens. |
| Objective: G-10 | Funding of blood screening to enable people to be on national register for bone marrow donors. |

HUMAN LEUKOCYTE ANTIGEN SCREENING FUND 0076

Support pool of donors who can provide bone marrow for patients with potentially fatal blood diseases.

Description of Program Activities:

The Human Leukocyte Antigen Screening is established as a non lapsing fund to support bone marrow screening by individuals and organizations determined to be eligible according to rules adopted by the Department. Money in the fund must be expended as allocated by the Legislature for the purposes of the fund and may be invested as provided by law, interest on these investments must be credited to the fund.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|--|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 51,000 | 52,020 | 53,190 | 54,521 | 53,190 | 54,521 |
| Total | 51,000 | 52,020 | 53,190 | 54,521 | 53,190 | 54,521 |
| Performance Measures | | | | | | |
| G101 | Increase # of Maine residents who are screened for the National Bone Marrow Donor annually | 1,237.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: G | To ensure access to high quality, affordable health care for low-income Maine citizens. |
| Objective: G-10 | Funding of blood screening to enable people to be on national register for bone marrow donors. |

FHM - HUMAN LEUKOCYTE 0962

Support pool of donors who can provide bone marrow for patients with potentially fatal blood diseases.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| FUND FOR HEALTHY MAINE | 80,000 | 80,000 | 79,845 | 82,012 | 79,845 | 82,012 |
| Total | 80,000 | 80,000 | 79,845 | 82,012 | 79,845 | 82,012 |

Performance Measures

| | | | | | | | |
|------|--|----------|----------|----------|----------|----------|----------|
| G101 | Increase # of Maine residents who are screened for the National Bone Marrow Donor annually | 1,237.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
|------|--|----------|----------|----------|----------|----------|----------|

Historic Preservation Commission, Maine

| | |
|-----------------|--|
| Mission: | The mission of the Maine Historic Preservation Commission is to provide the people of Maine the opportunity to preserve their archaeological and historical legacy for the enrichment of present and future generations. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A All of Maine's people will be assured the opportunity to be enriched by the preservation of their archaeological and historical legacy.

Objective: A-01 Increase the number of Maine people, individually and through their local governments, who will value the importance of Maine's archaeological and historical legacy.

HISTORIC PRESERVATION COMMISSION 0036

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 |
| Positions - FTE COUNT | 6.731 | 6.731 | 6.731 | 6.731 | 6.731 | 6.731 |
| Total Appropriations and Allocations | 1,530,209 | 1,562,967 | 1,625,465 | 1,683,342 | 1,625,465 | 1,683,342 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 |
| Positions - FTE COUNT | 6.731 | 6.731 | 6.731 | 6.731 | 6.731 | 6.731 |
| Personal Services | 1,018,483 | 1,047,046 | 1,098,378 | 1,143,565 | 1,098,378 | 1,143,565 |
| All Other | 511,726 | 515,921 | 527,087 | 539,777 | 527,087 | 539,777 |
| Total | 1,530,209 | 1,562,967 | 1,625,465 | 1,683,342 | 1,625,465 | 1,683,342 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Positions - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | 238,630 | 244,676 | 262,702 | 270,402 | 262,702 | 270,402 |
| All Other | 77,201 | 72,744 | 73,940 | 75,299 | 73,940 | 75,299 |
| Total | 315,831 | 317,420 | 336,642 | 345,701 | 336,642 | 345,701 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Positions - LEGISLATIVE COUNT | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Personal Services | 339,521 | 349,517 | 368,782 | 385,616 | 368,782 | 385,616 |
| All Other | 318,640 | 325,226 | 332,542 | 340,858 | 332,542 | 340,858 |
| Total | 658,161 | 674,743 | 701,324 | 726,474 | 701,324 | 726,474 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Positions - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| Positions - FTE COUNT | 6.731 | 6.731 | 6.731 | 6.731 | 6.731 | 6.731 |
| Personal Services | 440,332 | 452,853 | 466,894 | 487,547 | 466,894 | 487,547 |
| All Other | 115,885 | 117,951 | 120,605 | 123,620 | 120,605 | 123,620 |
| Total | 556,217 | 570,804 | 587,499 | 611,167 | 587,499 | 611,167 |

Historic Preservation Commission, Maine

| | |
|------------------------|---|
| Goal: A | All of Maine's people will be assured the opportunity to be enriched by the preservation of their archaeological and historical legacy. |
| Objective: A-01 | Increase the number of Maine people, individually and through their local governments, who will value the importance of Maine's archaeological and historical legacy. |

HISTORIC PRESERVATION COMMISSION 0036

Administer the National Register of Historic Places and other required program areas in accordance with the National Historic Preservation Act of 1966.

Description of Program Activities:

Assist the owners of depreciable historic buildings to qualify for federal Rehabilitation Tax Credit. Assist municipalities in development of growth management plans. Assist municipalities seeking Certified Local Government status from the Department of the Interior. Review construction projects for their effect upon historic and archaeological resources. Nominate buildings, sites and districts to the National Register of Historic Places.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 315,831 | 317,420 | 336,642 | 345,701 | 336,642 | 345,701 |
| FEDERAL EXPENDITURES FUND | 658,161 | 674,743 | 701,324 | 726,474 | 701,324 | 726,474 |
| OTHER SPECIAL REVENUE FUNDS | 556,217 | 570,804 | 587,499 | 611,167 | 587,499 | 611,167 |
| Total | 1,530,209 | 1,562,967 | 1,625,465 | 1,683,342 | 1,625,465 | 1,683,342 |

Positions

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| FEDERAL EXPENDITURES FUND | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| OTHER SPECIAL REVENUE FUNDS | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| Total | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 |

FTE

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS | 6.731 | 6.731 | 6.731 | 6.731 | 6.731 | 6.731 |
| Total | 6.731 | 6.731 | 6.731 | 6.731 | 6.731 | 6.731 |

Performance Measures

| | | | | | | | |
|------|--|----------|----------|----------|----------|----------|----------|
| 0001 | Assist the owners of depreciable historic buildings to qualify for federal Rehabilitation Tax. | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| 0002 | Assist municipalities in development of growth management plans. | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| 0003 | Assist property owners in the restoration of historic buildings in the National Register. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 0004 | Review construction projects for their effect upon historic and archaeological resources. | 2,500.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 0005 | Nominate buildings to the National Register of Historic Places. | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |
| 0006 | Provide public education about Historic Preservation statewide and locally (lectures) | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 |

Historical Society, Maine

| | |
|-----------------|--|
| Mission: | To devote the resources of the Maine Historical Society to the discovery, identification, collection, preservation and interpretation of materials which document the history of Maine and its people. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To expand the knowledge of Maine history to all Maine citizens and visitors.

Objective: A-01 Improve the access to Maine Historical Society's collections.

HISTORICAL SOCIETY 0037

| | | | | | | |
|--|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 61,201 | 57,529 | 58,823 | 60,294 | 58,823 | 60,294 |
| Department Summary - All Funds | | | | | | |
| All Other | 61,201 | 57,529 | 58,823 | 60,294 | 58,823 | 60,294 |
| Total | 61,201 | 57,529 | 58,823 | 60,294 | 58,823 | 60,294 |
| Department Summary - GENERAL FUND | | | | | | |
| All Other | 61,201 | 57,529 | 58,823 | 60,294 | 58,823 | 60,294 |
| Total | 61,201 | 57,529 | 58,823 | 60,294 | 58,823 | 60,294 |

Historical Society, Maine

| | |
|------------------------|--|
| Goal: A | To expand the knowledge of Maine history to all Maine citizens and visitors. |
| Objective: A-01 | Improve the access to Maine Historical Society's collections. |

HISTORICAL SOCIETY 0037

To devote its resources to the identification, interpretation and presentation of materials which document the history of Maine and its people.

Description of Program Activities:

Maintains a research library of social, economic, political, and cultural history spanning 6 centuries. Maintains the Wadsworth-Longfellow House with over 9,000 artifacts and works of art. Provides on site and outreach programs for students, documentation for schools and guides for teachers and such other related resources materials as may be available.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 61,201 | 57,529 | 58,823 | 60,294 | 58,823 | 60,294 |
| Total | 61,201 | 57,529 | 58,823 | 60,294 | 58,823 | 60,294 |

Performance Measures

| | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|
| 1000 | Number of public elementary schools served by direct MHS programming in 7 county service area | 105.00 | 94.00 | 94.00 | 94.00 | 94.00 |
| 2000 | Number of remote access contacts to MHS collections and services | 67,000.00 | 19,500.00 | 19,500.00 | 19,500.00 | 19,500.00 |

Explanatory Information

1000 Based on 275 schools in service area

Hospice Council, Maine

| | |
|-----------------|---|
| Mission: | The Maine Hospice Council exists to ensure development of Hospice and Palliative Care in Maine through educational and technical assistance regarding end-of-life care, as well as advocacy for the terminally ill and bereaved regarding quality of life issues. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To ensure continued development of hospice and palliative care in Maine in order to improve end-of-life care.

Objective: A-01 Increase the percentage of Maine people whose pain is managed effectively in order to improve quality of life.

MAINE HOSPICE COUNCIL 0663

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 73,779 | 69,352 | 70,912 | 72,685 | 70,912 | 72,685 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

Department Summary - All Funds

| | | | | | | |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| All Other | 73,779 | 69,352 | 70,912 | 72,685 | 70,912 | 72,685 |
| Total | 73,779 | 69,352 | 70,912 | 72,685 | 70,912 | 72,685 |

Department Summary - GENERAL FUND

| | | | | | | |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| All Other | 73,779 | 69,352 | 70,912 | 72,685 | 70,912 | 72,685 |
| Total | 73,779 | 69,352 | 70,912 | 72,685 | 70,912 | 72,685 |

Hospice Council, Maine

| | |
|----------------|---|
| Goal: A | To ensure continued development of hospice and palliative care in Maine in order to improve end-of-life care. |
|----------------|---|

| | |
|------------------------|--|
| Objective: A-01 | Increase the percentage of Maine people whose pain is managed effectively in order to improve quality of life. |
|------------------------|--|

MAINE HOSPICE COUNCIL 0663

The Maine Hospice Council exists to ensure development of hospice and palliative care in Maine. The Council provides education and technical assistance regarding end-of-life care, as well as advocacy for the terminally ill and bereaved regarding quality of life issues.

Description of Program Activities:

Technical workshops, in services for Hospices and other health care organizations; collaborative, state wide educational programs; ITV classes at academic institutions; legislative hearings; annual symposiums and conferences; and well as academic presentations and grant writing.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| GENERAL FUND | 73,779 | 69,352 | 70,912 | 72,685 | 70,912 | 72,685 |
| Total | 73,779 | 69,352 | 70,912 | 72,685 | 70,912 | 72,685 |

Performance Measures

| | | | | | | | |
|------|--|--------|--------|--------|--------|--------|--------|
| 1000 | Number of Maine service providers educated through Maine Hospice Council efforts | 880.00 | 770.00 | 770.00 | 770.00 | 770.00 | 770.00 |
| 2000 | Number of Maine service providers receiving in-service training | 250.00 | 77.00 | 77.00 | 77.00 | 77.00 | 77.00 |
| 3000 | Percent of institutions having formal structure to develop and coordinate pain management systems/procedures | 42.0% | 20.0% | 20.0% | 20.0% | 20.0% | 20.0% |

Housing Authority, Maine State

| | |
|-----------------|---|
| Mission: | The mission of the Maine State Housing Authority is to assist Maine people to obtain and maintain decent, safe, affordable housing and services suitable to their unique housing needs. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Ensure that people of all ages who are homeless in Maine have a full range of community services and supports they need to live in the safe, affordable housing and to achieve their goals for independence.

Objective: A-01 End homelessness in Maine. Coordinate/expand existing network of supportive services to meet existing/growing needs of the homeless. Improve understanding of public policymakers and homeless services system about unique barriers facing Maine's homeless people.

SHELTER OPERATING SUBSIDY 0661

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 488,500 | 460,600 | 470,964 | 482,738 | 470,964 | 482,738 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

Goal: B To assist Maine's people to obtain and maintain decent, safe, affordable housing and services suitable to their unique housing needs.

Objective: B-01 Provide an assortment of housing opportunities to MSHA's five population groups: First-time homebuyers, renters needing assistance, existing homeowners needing assistance, people with special needs, and people who are homeless.

HOUSING AUTHORITY - STATE 0442

| | | | | | | |
|--------------------------------------|-----------|-----------|------------|------------|------------|------------|
| Total Appropriations and Allocations | 5,000,000 | 5,000,000 | 11,804,918 | 11,614,440 | 11,804,918 | 11,614,440 |
|--------------------------------------|-----------|-----------|------------|------------|------------|------------|

Goal: C To establish a statewide low-income assistance program to make electric bills more affordable for qualified low-income customers.

Objective: C-01 To make electric bills more affordable for low income customers.

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708

| | | | | | | |
|--------------------------------------|-----|-----|-----|-----|-----|-----|
| Total Appropriations and Allocations | 510 | 520 | 532 | 545 | 532 | 545 |
|--------------------------------------|-----|-----|-----|-----|-----|-----|

Department Summary - All Funds

| | | | | | | |
|--------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| All Other | 5,489,010 | 5,461,120 | 12,276,414 | 12,097,723 | 12,276,414 | 12,097,723 |
| Total | 5,489,010 | 5,461,120 | 12,276,414 | 12,097,723 | 12,276,414 | 12,097,723 |

Department Summary - GENERAL FUND

| | | | | | | |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| All Other | 488,500 | 460,600 | 470,964 | 482,738 | 470,964 | 482,738 |
| Total | 488,500 | 460,600 | 470,964 | 482,738 | 470,964 | 482,738 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|--------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| All Other | 5,000,510 | 5,000,520 | 11,805,450 | 11,614,985 | 11,805,450 | 11,614,985 |
| Total | 5,000,510 | 5,000,520 | 11,805,450 | 11,614,985 | 11,805,450 | 11,614,985 |

Housing Authority, Maine State

| | |
|------------------------|--|
| Goal: A | Ensure that people of all ages who are homeless in Maine have a full range of community services and supports they need to live in the safe, affordable housing and to achieve their goals for independence. |
| Objective: A-01 | End homelessness in Maine. Coordinate/expand existing network of supportive services to meet existing/growing needs of the homeless. Improve understanding of public policymakers and homeless services system about unique barriers facing Maine's homeless people. |

SHELTER OPERATING SUBSIDY 0661

Using the forum of the interagency task force on homelessness and Housing Opportunities and MSHA's Continuum of Care network, MSHA will work with other state agencies to coordinate services for the homeless.

Description of Program Activities:

In conjunction with other MSHA resources, program funds are allocated directly to Maine's homeless shelters to provide temporary housing for people who are homeless. Funds are distributed based on a formula that considers length of stay, occupancy rates, and basic needs.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 488,500 | 460,600 | 470,964 | 482,738 | 470,964 | 482,738 |
| Total | 488,500 | 460,600 | 470,964 | 482,738 | 470,964 | 482,738 |

Performance Measures

| | | | | | | | |
|------|---|------------|------------|------------|------------|------------|------------|
| 1000 | Reduce the length of stay in Maine emergency shelters by (# of days) | 10.00 | 10.00 | | | | |
| 2000 | Reduce the percent of repeat visitors | 35.0% | 35.0% | | | | |
| 3000 | Reduce the total number of bednights in shelters by 1.6 percent | 105,000.00 | 158,000.00 | 158,000.00 | 158,000.00 | 158,000.00 | 158,000.00 |
| 4000 | Reduce the percent of guests that are family members by 2% a year | 22.0% | 22.0% | | | | |
| 8300 | With additional non-state resources, number of homes provided financial support for electric bills. | 22,751.00 | | | | | |

Explanatory Information

| | |
|------|---|
| 1000 | Provides funding to homeless shelters to assist homeless people with immediate shelter needs and alternative housing options. |
| 2000 | Provides funding to homeless shelters to assist homeless people with immediate shelter needs and alternative housing options. |
| 3000 | Provides funding to homeless shelters to assist homeless people with immediate shelter needs and alternative housing options. |
| 4000 | Provides funding to homeless shelters to assist homeless people with immediate shelter needs and alternative housing options. |
| 8300 | Additional non-state resources are available in MSHA through an existing agreement with electric utilities. |

Housing Authority, Maine State

| | |
|------------------------|---|
| Goal: B | To assist Maine's people to obtain and maintain decent, safe, affordable housing and services suitable to their unique housing needs. |
| Objective: B-01 | Provide an assortment of housing opportunities to MSHA's five population groups: First-time homebuyers, renters needing assistance, existing homeowners needing assistance, people with special needs, and people who are homeless. |

HOUSING AUTHORITY - STATE 0442

Provide an assortment of housing opportunities by reducing interest rates on bond-finance programs and leveraging available federal housing monies. (Note: Actual future revenues from this program is a function of unpredictable future property sales).

Description of Program Activities:

MSHA allocates the real estate transfer tax as a credit enhancement to reduce interest rates for first time home buyer loans, for developers creating low income rental units, for loans to owners of substandard housing, and for loans to developers to create special needs housing. Additionally, funds are granted to homeless shelters throughout Maine.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|------------|------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS | 5,000,000 | 5,000,000 | 11,804,918 | 11,614,440 | 11,804,918 | 11,614,440 |
| Total | 5,000,000 | 5,000,000 | 11,804,918 | 11,614,440 | 11,804,918 | 11,614,440 |

Performance Measures

| | | | | | | |
|------|---|------------|------------|------------|------------|------------|
| 3000 | Reduce the total number of bednights in shelters by 1.6 percent | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 |
| 7000 | Subsidize financing for first-time homebuyers' loans (# of loans) | 1,480.00 | 1,480.00 | 1,480.00 | 1,480.00 | 1,480.00 |
| 8000 | Provide subsidy for the creation of additional low-income rental units (# of units) | 345.00 | 345.00 | 345.00 | 345.00 | 345.00 |
| 8100 | Subsidize financing for homeowners rehabilitation (# of units) | 490.00 | 490.00 | 490.00 | 490.00 | 490.00 |
| 8200 | Provide subsidy for the creation of housing units for low income people with special needs (# of units) | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 |

Explanatory Information

| | |
|------|--|
| 3000 | Provides funding to homeless shelters to assist homeless people with immediate shelter needs and alternative housing options. |
| 7000 | Enables MSHA to lower interest rates on loans and make homeownership more affordable and possible for low-income families. |
| 8000 | Enables MSHA to reduce the cost of purchasing and rehabilitating apartment units and making them affordable for low-income renters. |
| 8100 | Enables MSHA to dramatically lower interest rates on loans to low and very low income homeowners to make repairs to their substandard homes |
| 8200 | Enables MSHA to reduce the cost of purchasing and rehabilitating apartment units and making them affordable for low-income renters with special needs (e.g. mental health consumers). Combines housing needs with social services. |

Housing Authority, Maine State

| | |
|------------------------|---|
| Goal: C | To establish a statewide low-income assistance program to make electric bills more affordable for qualified low-income customers. |
| Objective: C-01 | To make electric bills more affordable for low income customers. |

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708

To reduce the burden of electric bills for those with low incomes through programs designed by individual transmission and distribution utilities and approved by the Public Utilities Commission.

Description of Program Activities:

The Authority may adopt rules to implement the Electric Assistance Program Fund. The Authority may collect funds from the utilities, any state appropriation, interest and dividends and any pecuniary gains from investment and any other funds deposited. It shall apply funds for electrical assistance for the benefit of eligible households and report annually to the Public Utilities Commission.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 510 | 520 | 532 | 545 | 532 | 545 |
| Total | 510 | 520 | 532 | 545 | 532 | 545 |

Performance Measures

| | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|
| 8300 | With additional non-state resources, number of homes provided financial support for electric bills. | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 |
|------|---|-----------|-----------|-----------|-----------|-----------|

Explanatory Information

8300 Additional non-state resources are available in MSHA through an existing agreement with electric utilities.

Human Rights Commission, Maine

| | |
|-----------------|---|
| Mission: | To ensure equality of opportunity for all citizens by vigorously enforcing laws prohibiting discrimination in employment, housing, education, public accommodations and credit. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To ensure that all citizens in the State of Maine have the right to equal opportunity in employment, housing, education, public accommodations and credit.

Objective: A-01 To resolve complaints of discrimination to the mutual satisfaction of those who are involved.

HUMAN RIGHTS COMMISSION - REGULATION 0150

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| Total Appropriations and Allocations | 900,630 | 930,524 | 886,579 | 900,862 | 886,579 | 900,862 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Positions - LEGISLATIVE COUNT | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| Personal Services | 734,216 | 738,293 | 704,761 | 732,764 | 704,761 | 732,764 |
| All Other | 166,414 | 192,231 | 181,818 | 168,098 | 181,818 | 168,098 |
| Total | 900,630 | 930,524 | 886,579 | 900,862 | 886,579 | 900,862 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Positions - LEGISLATIVE COUNT | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| Personal Services | 444,855 | 443,047 | 469,838 | 487,659 | 469,838 | 487,659 |
| All Other | 42,399 | 44,577 | 52,252 | 52,675 | 52,252 | 52,675 |
| Total | 487,254 | 487,624 | 522,090 | 540,334 | 522,090 | 540,334 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Positions - LEGISLATIVE COUNT | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Personal Services | 289,361 | 295,246 | 234,923 | 245,105 | 234,923 | 245,105 |
| All Other | 122,944 | 124,151 | 105,370 | 109,271 | 105,370 | 109,271 |
| Total | 412,305 | 419,397 | 340,293 | 354,376 | 340,293 | 354,376 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|--------------|--------------|---------------|---------------|--------------|---------------|--------------|
| All Other | 1,071 | 23,503 | 24,196 | 6,152 | 24,196 | 6,152 |
| Total | 1,071 | 23,503 | 24,196 | 6,152 | 24,196 | 6,152 |

Human Rights Commission, Maine

| | |
|------------------------|--|
| Goal: A | To ensure that all citizens in the State of Maine have the right to equal opportunity in employment, housing, education, public accommodations and credit. |
| Objective: A-01 | To resolve complaints of discrimination to the mutual satisfaction of those who are involved. |

HUMAN RIGHTS COMMISSION - REGULATION 0150

Administer a statewide program consisting of mediation, investigation, conciliation, litigation, training and education for the purpose of enforcing the Maine Human Rights Act.

Description of Program Activities:

Provides a process of reviewing/investigating charges of unlawful discrimination; resolves complaints by informal methods of persuasion, conciliation, and negotiations prior to a determination of whether or not reasonable grounds exist to believe unlawful discrimination occurred; pursues court remedy when alternative solutions fail; provides speakers, develops and distributes educational materials for the purpose of educating Maine's citizens about provision and remedies under the Maine Human Rights Act.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | 487,254 | 487,624 | 522,090 | 540,334 | 522,090 | 540,334 |
| FEDERAL EXPENDITURES FUND | 412,305 | 419,397 | 340,293 | 354,376 | 340,293 | 354,376 |
| OTHER SPECIAL REVENUE FUNDS | 1,071 | 23,503 | 24,196 | 6,152 | 24,196 | 6,152 |
| Total | 900,630 | 930,524 | 886,579 | 900,862 | 886,579 | 900,862 |

Positions

| | | | | | | |
|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| GENERAL FUND | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |
| FEDERAL EXPENDITURES FUND | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| Total | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 0001 | Number of complaints resolved as a total of charges active in one year. | 726.00 | 558.00 | 558.00 | 558.00 | 558.00 | 558.00 |
| 0002 | Percent of cases resolved administratively in place of court action. | 99.2% | 69.0% | 69.0% | 69.0% | 69.0% | 69.0% |
| 0003 | Percent of cases completed within 270 days of filing. | 52.2% | 39.25% | 41.25% | 41.25% | 41.25% | 41.25% |
| 0004 | Percentage reduction of the pending inventory of cases. | -0.7% | 0.75% | 0.75% | 0.75% | 0.75% | 0.75% |
| 0005 | Number of educational training sessions. | 10.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |

Explanatory Information

0001 Many cases are worked on over a period of more than 1 year. These figures reflect those cases that were recorded as closed during the fiscal year. A 1% increase is used as a guideline to establish estimates.

| BASLINE | ACTUAL | ACTUAL | ESTIMATE |
|---------|--------|--------|----------|
| FY 99 | FY 03 | FY 04 | FY 05 |
| 825 | 793 | 726 | 759 |

Budget reductions and staff turnover have contributed significantly to the decline in the staff's ability to keep pace with the current caseload.

0002 This percentage reflects all cases that were closed during the fiscal year, that were not litigated.

| Baseline | Actual | Actual | Actual | Actual | ACTUAL | Estimate |
|----------|--------|--------|--------|--------|--------|----------|
| FY99 | FY00 | FY 01 | FY 02 | FY 03 | FY 04 | FY 05 |
| 92% | 99.8% | 99.7% | 99.9% | 99.9% | 99.2% | 92% |

0003 The Equal Employment Opportunity Commission has set a threshold of 270 days as a maximum optimal period of time for investigation.

| BASLINE | ACTUAL | ACTUAL | ESTIMATE |
|---------|--------|--------|----------|
| FY 99 | FY 03 | FY 04 | FY 05 |
| 57.6% | 54.3% | 52.2% | 55% |

Due to the continuation of budget cuts during the past several years, the Commission's staff has been unable to keep up with its caseload, therefore, actual production in this area has decreased.

0004 This measure indicates whether or not the agency has adequate resources to keep up with its current caseload.

| BASLINE | ACTUAL | ACTUAL | ESTIMATE |
|---------|--------|--------|----------|
| FY 99 | FY 03 | FY 04 | FY 05 |
| 18.5% | 10.9% | <0.7>% | 1% |

The Commission's backload of cases grew in FY'04, indicating that it does not have sufficient staff to keep up with its caseload.

0005 Commission staff conduct and participate in educational training regarding unlawful discrimination.

| |
|--------------------|
| BASLINE: 20 |
| FY'04 ACTUAL: 16 |
| FY'05 ESTIMATE: 20 |

Humanities Council, Maine

| | |
|-----------------|--|
| Mission: | The Maine Humanities Council engages the people of Maine in the power and pleasure of ideas. The Council brings people and ideas together to encourage a deeper understanding of ourselves and others, fostering wisdom in an age of information, providing context in a time of change. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine.

Objective: A-01 To enhance the lives of Maine's citizens through increased participation in the cultural programs of the State of Maine.

HUMANITIES COUNCIL 0942

| | | | | | | |
|--|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 75,501 | 70,971 | 72,568 | 74,382 | 72,568 | 74,382 |
| Department Summary - All Funds | | | | | | |
| All Other | 75,501 | 70,971 | 72,568 | 74,382 | 72,568 | 74,382 |
| Total | 75,501 | 70,971 | 72,568 | 74,382 | 72,568 | 74,382 |
| Department Summary - GENERAL FUND | | | | | | |
| All Other | 75,501 | 70,971 | 72,568 | 74,382 | 72,568 | 74,382 |
| Total | 75,501 | 70,971 | 72,568 | 74,382 | 72,568 | 74,382 |

Humanities Council, Maine

| | |
|------------------------|--|
| Goal: A | Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine. |
| Objective: A-01 | To enhance the lives of Maine's citizens through increased participation in the cultural programs of the State of Maine. |

HUMANITIES COUNCIL 0942

As part of the New Century Community Program, provides grants and direct program services to a wide range of locally based community organizations around the goals of community development, education, and cultural preservation. All funds are returned to Maine communities in matching grants or direct services, and not used for administration or overhead. These grants, matched by communities, fund public programs in the humanities in many venues across the state.

Description of Program Activities:

The Council uses literature, history, philosophy and the arts to provide direct educational programs throughout Maine, for a wide range of audiences, from families, to youth at risk, to the general public. It also provides small grants to community organizations for humanities programming.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 75,501 | 70,971 | 72,568 | 74,382 | 72,568 | 74,382 |
| Total | 75,501 | 70,971 | 72,568 | 74,382 | 72,568 | 74,382 |

Performance Measures

| | | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|-----------|
| 1000 | Number of state dollars available for pass through to community grant programs or direct program services | 75,501.00 | 70,971.00 | 70,971.00 | 70,971.00 | 70,971.00 | 70,971.00 |
|------|---|-----------|-----------|-----------|-----------|-----------|-----------|

Indian Tribal-State Commission, Maine

| | |
|-----------------|--------------------------------|
| Mission: | Performance data not required. |
|-----------------|--------------------------------|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Performance data not required.

Objective: A-01 Performance data not required.

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 38,384 | 36,081 | 36,893 | 37,815 | 36,893 | 37,815 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

Department Summary - All Funds

| | | | | | | |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| All Other | 38,384 | 36,081 | 36,893 | 37,815 | 36,893 | 37,815 |
| Total | 38,384 | 36,081 | 36,893 | 37,815 | 36,893 | 37,815 |

Department Summary - GENERAL FUND

| | | | | | | |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| All Other | 38,384 | 36,081 | 36,893 | 37,815 | 36,893 | 37,815 |
| Total | 38,384 | 36,081 | 36,893 | 37,815 | 36,893 | 37,815 |

Indian Tribal-State Commission, Maine

| | |
|----------------|--------------------------------|
| Goal: A | Performance data not required. |
|----------------|--------------------------------|

| | |
|------------------------|--------------------------------|
| Objective: A-01 | Performance data not required. |
|------------------------|--------------------------------|

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

Performance data not required.

Description of Program Activities:

The purpose of the Maine Indian Tribal-State Commission, as stated in the Maine Indian Claims Settlement Act, is to review the effectiveness of the Act and the social, economic and legal relationship between the State of Maine, the Passamaquoddy Tribe, and the Penobscot Nation. The Commission makes legislative and other policy recommendations to the State and Tribal Governments based on its ongoing review. It sponsors the Annual Assembly of Governors and Chiefs, Wabanaki Day at the Legislature, and other meetings and workshops to explore tribal-state issues. The Commission also regulates fishing on certain inland waters within Indian Territory and engages in a variety of educational activities to increase understanding of the Wabanaki People

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| GENERAL FUND | 38,384 | 36,081 | 36,893 | 37,815 | 36,893 | 37,815 |
| Total | 38,384 | 36,081 | 36,893 | 37,815 | 36,893 | 37,815 |

Inland Fisheries and Wildlife, Department of

| | |
|-----------------|---|
| Mission: | To preserve, protect and enhance the inland fisheries and wildlife resources of the State; to encourage the wise use of these resources; to ensure coordinated planning for the future use preservation of these resources; and to provide for the effective management of these resources. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Preserve, protect, and enhance the inland fisheries and wildlife resources of the State and encourage the wise use of these resources.

Objective: A-01 Develop and implement long range plans for the management and use of the State's inland fish and wildlife resources and use of recreational vehicles.

OFFICE OF THE COMMISSIONER - IF&W 0529

| | | | | | | |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Total Appropriations and Allocations | 2,207,984 | 2,250,825 | 937,198 | 963,549 | 937,198 | 963,549 |

BOATING ACCESS SITES 0631

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total Appropriations and Allocations | 1,009,543 | 1,013,977 | 1,023,502 | 1,029,144 | 1,023,502 | 1,029,144 |

MAINE OUTDOOR HERITAGE FUND 0829

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total Appropriations and Allocations | 1,369,856 | 1,159,966 | 1,185,947 | 1,218,992 | 1,185,947 | 1,218,992 |

Goal: B Provide accounting, personnel, and fiscal management systems to support Department functions.

Objective: B-01 Improve the effectiveness and efficiency of the Department's administrative services.

ADMINISTRATIVE SERVICES - IF&W 0530

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 14.000 | 14.000 | 14.000 | 14.000 | 14.000 | 14.000 |
| Total Appropriations and Allocations | 1,728,500 | 1,748,037 | 1,823,953 | 1,842,650 | 1,823,953 | 1,842,650 |

LICENSING SERVICES - IF&W 0531

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 |
| Positions - FTE COUNT | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 |
| Total Appropriations and Allocations | 2,286,857 | 2,332,520 | 2,326,614 | 2,399,601 | 2,326,614 | 2,399,601 |

WHITEWATER RAFTING FUND 0533

| | | | | | | |
|--------------------------------------|---------|---------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 160,200 | 160,404 | 10,638 | 10,904 | 10,638 | 10,904 |
|--------------------------------------|---------|---------|--------|--------|--------|--------|

SAVINGS FUND PROGRAM 0822

| | | | | | | |
|--------------------------------------|--------|--------|--|--|--|--|
| Total Appropriations and Allocations | 73,950 | 73,950 | | | | |
|--------------------------------------|--------|--------|--|--|--|--|

Goal: C Develop and implement programs to achieve long range goals and objectives for the management and use of Maine's inland fisheries and wildlife.

Objective: C-01 Maintain the distribution and abundance of all naturally occurring species not covered by management plans and increase the availability of quality fish and wildlife habitat for recreation.

RESOURCE MANAGEMENT SERVICES - IF&W 0534

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 43.000 | 43.000 | 43.000 | 43.000 | 43.000 | 43.000 |
| Positions - FTE COUNT | 0.991 | 0.991 | 0.991 | 0.991 | 0.991 | 0.991 |
| Total Appropriations and Allocations | 4,172,375 | 4,266,221 | 4,268,990 | 4,387,785 | 4,268,990 | 4,387,785 |

FISHERIES AND HATCHERIES OPERATIONS 0535

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 59.500 | 59.500 | 59.500 | 59.500 | 59.500 | 59.500 |
| Positions - FTE COUNT | 2.308 | 2.308 | 2.308 | 2.308 | 2.308 | 2.308 |
| Total Appropriations and Allocations | 5,277,554 | 5,470,521 | 5,603,368 | 5,793,645 | 5,603,368 | 5,793,645 |

ENDANGERED NONGAME OPERATIONS 0536

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 |
| Total Appropriations and Allocations | 826,985 | 909,749 | 947,827 | 983,323 | 947,827 | 983,323 |

WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561

| | | | | | | |
|--------------------------------------|--------|--------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 80,240 | 80,485 | 1,212,766 | 1,213,085 | 1,212,766 | 1,213,085 |
|--------------------------------------|--------|--------|-----------|-----------|-----------|-----------|

Goal: D Enhance the public's knowledge and understanding of Maine's inland fisheries and wildlife resources and the management of these resources.

Objective: D-01 Develop and implement comprehensive programs to increase the public's knowledge, understanding, support, and use of inland fisheries and wildlife resources.

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 |
| Positions - FTE COUNT | 5.341 | 5.341 | 5.341 | 5.341 | 5.341 | 5.341 |
| Total Appropriations and Allocations | 1,757,087 | 1,787,629 | 2,007,310 | 2,070,453 | 2,007,310 | 2,070,453 |

Goal: E To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles.

Objective: E-01 Increase user compliance with fish and wildlife laws and reduce the average number of personal injuries from recreational activities.

ENFORCEMENT OPERATIONS - IF&W 0537

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 129,000 | 126,000 | 126,000 | 126,000 | 126,000 | 126,000 |
| Total Appropriations and Allocations | 12,633,057 | 14,574,600 | 13,219,040 | 13,681,398 | 13,219,040 | 13,681,398 |

WHITEWATER RAFTING - IF&W 0539

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Total Appropriations and Allocations | 78,945 | 82,421 | 92,878 | 95,361 | 92,878 | 95,361 |

ATV SAFETY AND EDUCATIONAL PROGRAM 0559

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Total Appropriations and Allocations | 259,973 | 187,018 | 187,963 | 195,040 | 187,963 | 195,040 |

DEPARTMENT-WIDE IF&W 0600

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Total Appropriations and Allocations | 299,772 | 464,958 | 410,183 | 430,001 | 410,183 | 430,001 |

SUPPORT LANDOWNERS PROGRAM 0826

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 39,649 | 40,348 | 41,309 | 42,338 | 41,309 | 42,338 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

SPORT HUNTER PROGRAM 0827

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 12,838 | 13,087 | 13,525 | 13,864 | 13,525 | 13,864 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

Department Summary - All Funds

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 307,500 | 304,500 | 304,500 | 304,500 | 304,500 | 304,500 |
| Positions - FTE COUNT | 8,948 | 8,948 | 8,948 | 8,948 | 8,948 | 8,948 |
| Personal Services | 20,778,460 | 23,375,255 | 22,852,853 | 23,792,765 | 22,852,853 | 23,792,765 |
| All Other | 9,542,391 | 9,319,338 | 9,897,308 | 10,066,268 | 9,897,308 | 10,066,268 |
| Capital | 1,445,700 | 1,373,325 | 2,562,850 | 2,512,100 | 2,562,850 | 2,512,100 |
| Unallocated | 2,508,814 | 2,548,798 | | | | |
| Total | 34,275,365 | 36,616,716 | 35,313,011 | 36,371,133 | 35,313,011 | 36,371,133 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 273,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 |
| Positions - FTE COUNT | 7,794 | 7,794 | 7,794 | 7,794 | 7,794 | 7,794 |
| Personal Services | 15,801,714 | 18,029,828 | 17,379,852 | 18,082,650 | 17,379,852 | 18,082,650 |
| All Other | 5,257,849 | 5,165,449 | 5,284,960 | 5,337,737 | 5,284,960 | 5,337,737 |
| Capital | 160,500 | 151,675 | 190,800 | 154,550 | 190,800 | 154,550 |
| Total | 21,220,063 | 23,346,952 | 22,855,612 | 23,574,937 | 22,855,612 | 23,574,937 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Positions - FTE COUNT | 1,154 | 1,154 | 1,154 | 1,154 | 1,154 | 1,154 |
| Personal Services | 3,305,111 | 3,503,402 | 3,492,380 | 3,635,863 | 3,492,380 | 3,635,863 |
| All Other | 1,902,695 | 1,974,870 | 2,044,302 | 2,094,787 | 2,044,302 | 2,094,787 |
| Capital | 546,300 | 486,450 | 1,330,050 | 1,305,550 | 1,330,050 | 1,305,550 |
| Total | 5,754,106 | 5,964,722 | 6,866,732 | 7,036,200 | 6,866,732 | 7,036,200 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 30,500 | 30,500 | 30,500 | 30,500 | 30,500 | 30,500 |
| Personal Services | 1,671,635 | 1,842,025 | 1,980,621 | 2,074,252 | 1,980,621 | 2,074,252 |
| All Other | 2,381,847 | 2,179,019 | 2,568,046 | 2,633,744 | 2,568,046 | 2,633,744 |
| Capital | 738,900 | 735,200 | 1,042,000 | 1,052,000 | 1,042,000 | 1,052,000 |
| Unallocated | 2,508,814 | 2,548,798 | | | | |
| Total | 7,301,196 | 7,305,042 | 5,590,667 | 5,759,996 | 5,590,667 | 5,759,996 |

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|---|
| Goal: A | Preserve, protect, and enhance the inland fisheries and wildlife resources of the State and encourage the wise use of these resources. |
| Objective: A-01 | Develop and implement long range plans for the management and use of the State's inland fish and wildlife resources and use of recreational vehicles. |

OFFICE OF THE COMMISSIONER - IF&W 0529

Develop, coordinate and evaluate the Department's comprehensive fish and wildlife programs.

Description of Program Activities:

Develop and implement long range plans for the management and use of the State's fish and wildlife resources and use of recreational vehicles.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 724,707 | 765,688 | 738,513 | 759,896 | 738,513 | 759,896 |
| FEDERAL EXPENDITURES FUND | 91,953 | 93,803 | 95,904 | 98,302 | 95,904 | 98,302 |
| OTHER SPECIAL REVENUE FUNDS | 1,391,324 | 1,391,334 | 102,781 | 105,351 | 102,781 | 105,351 |
| Total | 2,207,984 | 2,250,825 | 937,198 | 963,549 | 937,198 | 963,549 |
| Positions | | | | | | |
| GENERAL FUND | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Total | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |

Performance Measures

| | | | | | | | |
|------|---|-------|-------|-------|-------|-------|-------|
| 0001 | Percentage of residents that rate the condition of wildlife resources as 3 or higher (1-5 scale). | 85.0% | 85.0% | 80.0% | 85.0% | 80.0% | 85.0% |
| 0002 | Percentage of residents that rate the condition of fisheries as 3 or higher (1-5 scale). | 69.0% | 87.0% | 80.0% | 85.0% | 80.0% | 85.0% |
| 0003 | Percentage of residents that rate IFW's management of fish and wildlife 3 or higher (1-5 scale). | 78.0% | 90.0% | 80.0% | 83.0% | 80.0% | 83.0% |

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|---|
| Goal: A | Preserve, protect, and enhance the inland fisheries and wildlife resources of the State and encourage the wise use of these resources. |
| Objective: A-01 | Develop and implement long range plans for the management and use of the State's inland fish and wildlife resources and use of recreational vehicles. |

BOATING ACCESS SITES 0631

Expand and diversify opportunities by acquiring, developing, and maintaining access sites to Maine's public waters following an approved long-range plan.

Description of Program Activities:

Acquire and develop access sites to Maine public waters following an approved long range plan.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| FEDERAL EXPENDITURES FUND | 415,800 | 416,616 | 417,553 | 418,616 | 417,553 | 418,616 |
| OTHER SPECIAL REVENUE FUNDS | 593,743 | 597,361 | 605,949 | 610,528 | 605,949 | 610,528 |
| Total | 1,009,543 | 1,013,977 | 1,023,502 | 1,029,144 | 1,023,502 | 1,029,144 |
| Positions | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 0004 | Number of new access sites acquired. | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| 0005 | Number of total access sites operated and maintained. | 106.00 | 110.00 | 116.00 | 122.00 | 116.00 | 122.00 |
| 0039 | Number of access sites developed, constructed, or improved. | | | 4.00 | 4.00 | 4.00 | 4.00 |

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|---|
| Goal: A | Preserve, protect, and enhance the inland fisheries and wildlife resources of the State and encourage the wise use of these resources. |
| Objective: A-01 | Develop and implement long range plans for the management and use of the State's inland fish and wildlife resources and use of recreational vehicles. |

MAINE OUTDOOR HERITAGE FUND 0829

Acquire additional funding to maintain, improve and expand state and local natural resource programs and associated compatible public uses.

Description of Program Activities:

The Outdoor Heritage Fund grants semiannually to natural resource agencies for conservation and recreation programs that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 1,369,856 | 1,159,966 | 1,185,947 | 1,218,992 | 1,185,947 | 1,218,992 |
| Total | 1,369,856 | 1,159,966 | 1,185,947 | 1,218,992 | 1,185,947 | 1,218,992 |
| Positions | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

Performance Measures

0006 Total dollars distributed to user agencies. 549,108.00 1,300,000.00 800,000.00 800,000.00 800,000.00 800,000.00

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|---|
| Goal: B | Provide accounting, personnel, and fiscal management systems to support Department functions. |
| Objective: B-01 | Improve the effectiveness and efficiency of the Department's administrative services. |

ADMINISTRATIVE SERVICES - IF&W 0530

Provide personnel, budgeting, purchasing, licensing, accounting, engineering, and other administrative support.

Description of Program Activities:

Assist the Commissioner and Division Directors with long range financial planning, preparation, and management of annual and biennial budgets; and, provide centralized service in areas common to all divisions including: accounting, personnel management, licensing and registration, engineering, information services, and warehouse services.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 1,522,670 | 1,535,764 | 1,603,334 | 1,613,477 | 1,603,334 | 1,613,477 |
| OTHER SPECIAL REVENUE FUNDS | 205,830 | 212,273 | 220,619 | 229,173 | 220,619 | 229,173 |
| Total | 1,728,500 | 1,748,037 | 1,823,953 | 1,842,650 | 1,823,953 | 1,842,650 |
| Positions | | | | | | |
| GENERAL FUND | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 |
| OTHER SPECIAL REVENUE FUNDS | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total | 14.000 | 14.000 | 14.000 | 14.000 | 14.000 | 14.000 |

Performance Measures

0007 Percentage difference between actual and projected revenues. 1.0% 3.0% 3.0% 3.0% 3.0% 3.0%

0008 Number of workplace injuries involving lost time or medical assistance. 24.00 46.00 30.00 30.00 30.00 30.00

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|---|
| Goal: B | Provide accounting, personnel, and fiscal management systems to support Department functions. |
| Objective: B-01 | Improve the effectiveness and efficiency of the Department's administrative services. |

LICENSING SERVICES - IF&W 0531

Implement an effective and affordable licensing and registration system, administer and issue licenses, stamps, permits and register all-terrain vehicles, snowmobiles, and watercraft.

Description of Program Activities:

The Licensing and Registration Division is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 30,000 all terrain vehicles, 80,000 snowmobiles and 130,000 boats. The Division accomplishes the sale of these licenses and registrations through its work with over 1,200 sales agents across Maine.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 2,072,657 | 2,114,036 | 2,103,214 | 2,170,617 | 2,103,214 | 2,170,617 |
| FEDERAL EXPENDITURES FUND | 71,400 | 72,828 | 74,467 | 76,328 | 74,467 | 76,328 |
| OTHER SPECIAL REVENUE FUNDS | 142,800 | 145,656 | 148,933 | 152,656 | 148,933 | 152,656 |
| Total | 2,286,857 | 2,332,520 | 2,326,614 | 2,399,601 | 2,326,614 | 2,399,601 |
| Positions | | | | | | |
| GENERAL FUND | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 |
| Total | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 |
| FTE | | | | | | |
| GENERAL FUND | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 |
| Total | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 |

Performance Measures

| | | | | | | | |
|------|--|------------|------------|------------|------------|------------|------------|
| 0009 | Number of hunting and fishing licenses issued in the previous calendar year. | 468,152.00 | 484,000.00 | 475,000.00 | 475,000.00 | 475,000.00 | 475,000.00 |
| 0010 | Number of recreational vehicle registrations issued in the previous calendar year. | 270,000.00 | 279,000.00 | 275,000.00 | 275,000.00 | 275,000.00 | 275,000.00 |
| 0011 | Percentage of licenses issued via the internet. | 6.0% | 2.0% | 8.0% | 10.0% | 8.0% | 10.0% |
| 0012 | Number of lifetime licenses issued annually. | 3,705.00 | 2,200.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|---|
| Goal: B | Provide accounting, personnel, and fiscal management systems to support Department functions. |
| Objective: B-01 | Improve the effectiveness and efficiency of the Department's administrative services. |

WHITEWATER RAFTING FUND 0533

Provide the legally mandated percentage of funds collected from whitewater rafting fees back to the counties of Penobscot and Piscataquis.

Description of Program Activities:

Provide 10% of funds collected from whitewater rafting fees back to the counties of Penobscot and Piscataquis.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| <u>Funding</u> | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 160,200 | 160,404 | 10,638 | 10,904 | 10,638 | 10,904 |
| Total | 160,200 | 160,404 | 10,638 | 10,904 | 10,638 | 10,904 |
| <u>Measures</u> | | | | | | |
| Percentage of funds distributed by the end of the previous calendar year. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|---|
| Goal: B | Provide accounting, personnel, and fiscal management systems to support Department functions. |
| Objective: B-01 | Improve the effectiveness and efficiency of the Department's administrative services. |

SAVINGS FUND PROGRAM 0822

No program strategy needed for this program.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | |
|--------------|--------|--------|
| GENERAL FUND | 73,950 | 73,950 |
| Total | 73,950 | 73,950 |

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|---|
| Goal: C | Develop and implement programs to achieve long range goals and objectives for the management and use of Maine's inland fisheries and wildlife. |
| Objective: C-01 | Maintain the distribution and abundance of all naturally occurring species not covered by management plans and increase the availability of quality fish and wildlife habitat for recreation. |

RESOURCE MANAGEMENT SERVICES - IF&W 0534

Manage the State's wildlife resources and development of rules governing the effective management of these resources.

Description of Program Activities:

Maintain and enhance wildlife resources and habitats; manage wildlife sanctuaries and management areas; coordinate animal damage control functions and develop rules for effective management of resources.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 1,830,271 | 1,841,801 | 1,864,699 | 1,910,575 | 1,864,699 | 1,910,575 |
| FEDERAL EXPENDITURES FUND | 2,062,081 | 2,144,547 | 2,101,442 | 2,164,912 | 2,101,442 | 2,164,912 |
| OTHER SPECIAL REVENUE FUNDS | 280,023 | 279,873 | 302,849 | 312,298 | 302,849 | 312,298 |
| Total | 4,172,375 | 4,266,221 | 4,268,990 | 4,387,785 | 4,268,990 | 4,387,785 |

Positions

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 40.000 | 40.000 | 40.000 | 40.000 | 40.000 | 40.000 |
| OTHER SPECIAL REVENUE FUNDS | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total | 43.000 | 43.000 | 43.000 | 43.000 | 43.000 | 43.000 |

FTE

| | | | | | | |
|--------------|-------|-------|-------|-------|-------|-------|
| GENERAL FUND | 0.991 | 0.991 | 0.991 | 0.991 | 0.991 | 0.991 |
| Total | 0.991 | 0.991 | 0.991 | 0.991 | 0.991 | 0.991 |

Performance Measures

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| 0014 | Number of game species with current and adequate assessments. | 48.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| 0015 | Number of game species with current and adequate management systems. | 5.00 | 11.00 | 11.00 | 11.00 | 11.00 |
| 0016 | Number of game species that have population trends toward established goals. | 14.00 | 21.00 | 21.00 | 21.00 | 21.00 |

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|---|
| Goal: C | Develop and implement programs to achieve long range goals and objectives for the management and use of Maine's inland fisheries and wildlife. |
| Objective: C-01 | Maintain the distribution and abundance of all naturally occurring species not covered by management plans and increase the availability of quality fish and wildlife habitat for recreation. |

FISHERIES AND HATCHERIES OPERATIONS 0535

Manage the State's inland fisheries resources and the development of rules governing the effective management of these resources.

Description of Program Activities:

The Fisheries and Hatcheries program works to insure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to insure that inland fisheries are available for recreational, scientific and educational use.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 2,764,253 | 2,844,614 | 2,913,066 | 3,018,933 | 2,913,066 | 3,018,933 |
| FEDERAL EXPENDITURES FUND | 2,439,153 | 2,548,321 | 2,558,736 | 2,639,293 | 2,558,736 | 2,639,293 |
| OTHER SPECIAL REVENUE FUNDS | 74,148 | 77,586 | 131,566 | 135,419 | 131,566 | 135,419 |
| Total | 5,277,554 | 5,470,521 | 5,603,368 | 5,793,645 | 5,603,368 | 5,793,645 |
| Positions | | | | | | |
| GENERAL FUND | 53.000 | 53.000 | 53.000 | 53.000 | 53.000 | 53.000 |
| FEDERAL EXPENDITURES FUND | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| OTHER SPECIAL REVENUE FUNDS | 2.500 | 2.500 | 2.500 | 2.500 | 2.500 | 2.500 |
| Total | 59.500 | 59.500 | 59.500 | 59.500 | 59.500 | 59.500 |
| FTE | | | | | | |
| GENERAL FUND | 1.154 | 1.154 | 1.154 | 1.154 | 1.154 | 1.154 |
| FEDERAL EXPENDITURES FUND | 1.154 | 1.154 | 1.154 | 1.154 | 1.154 | 1.154 |
| Total | 2.308 | 2.308 | 2.308 | 2.308 | 2.308 | 2.308 |
| Measures | | | | | | |
| Number of salmonids cultured and stocked for management programs. | 1,408,879.00 | 1,200,000.00 | 1,300,000.00 | 1,400,000.00 | 1,300,000.00 | 1,400,000.00 |
| Number of major game fish species with current adequate management systems. | 13.00 | 10.00 | 13.00 | 13.00 | 13.00 | 13.00 |
| Number of acres of surveyed lake habitat. | 946,968.00 | 900,000.00 | 947,000.00 | 948,000.00 | 947,000.00 | 948,000.00 |
| Number of lakes and streams under management that are monitored annually | 330.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|---|
| Goal: C | Develop and implement programs to achieve long range goals and objectives for the management and use of Maine's inland fisheries and wildlife. |
| Objective: C-01 | Maintain the distribution and abundance of all naturally occurring species not covered by management plans and increase the availability of quality fish and wildlife habitat for recreation. |

ENDANGERED NONGAME OPERATIONS 0536

Protect endangered and threatened fish and wildlife in Maine.

Description of Program Activities:

Expand monitoring of fish and wildlife by survey methods to cover neglected species and habitats, and species of special concern for protection. Prioritize fish and wildlife species to be the focus of management programs and prepare strategic plans for species which receive a high priority. Assist agencies in land and water planning and the development of protection strategies for ecosystems.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|---------|---------|---------|---------|---------|---------|
| FEDERAL EXPENDITURES FUND | 74,185 | 75,653 | 77,485 | 79,429 | 77,485 | 79,429 |
| OTHER SPECIAL REVENUE FUNDS | 752,800 | 834,096 | 870,342 | 903,894 | 870,342 | 903,894 |
| Total | 826,985 | 909,749 | 947,827 | 983,323 | 947,827 | 983,323 |

Positions

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Total | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |

Performance Measures

| | | | | | | | |
|------|--|-------|-------|-------|-------|-------|-------|
| 0021 | Number threatened/endangered species with current & adequate assessments. | 15.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |
| 0022 | Number threatened/endangered species with current & adequate management systems. | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| 0023 | Number of threatened/endangered species with population trends toward goals. | 9.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|---|
| Goal: C | Develop and implement programs to achieve long range goals and objectives for the management and use of Maine's inland fisheries and wildlife. |
| Objective: C-01 | Maintain the distribution and abundance of all naturally occurring species not covered by management plans and increase the availability of quality fish and wildlife habitat for recreation. |

WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561

Acquire habitat for the preservation of waterfowl.

Description of Program Activities:

Acquire habitat that supports waterfowl management goals and objectives and use opportunities. Where feasible, improve habitat and species abundance to enhance, restore or create new opportunities.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|--------|--------|-----------|-----------|-----------|-----------|
| FEDERAL EXPENDITURES FUND | | | 800,000 | 800,000 | 800,000 | 800,000 |
| OTHER SPECIAL REVENUE FUNDS | 80,240 | 80,485 | 412,766 | 413,085 | 412,766 | 413,085 |
| Total | 80,240 | 80,485 | 1,212,766 | 1,213,085 | 1,212,766 | 1,213,085 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 0024 | Number of acres of habitat acquired and protected annually. | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
|------|---|--------|--------|--------|--------|--------|--------|

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|--|
| Goal: D | Enhance the public's knowledge and understanding of Maine's inland fisheries and wildlife resources and the management of these resources. |
| Objective: D-01 | Develop and implement comprehensive programs to increase the public's knowledge, understanding, support, and use of inland fisheries and wildlife resources. |

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

Develop and implement a strong public information, education and marketing program to raise public awareness and promote better understanding of natural resource and outdoor recreation safety issues.

Description of Program Activities:

Administer programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through: public education, promotion, and dissemination of information.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 1,017,356 | 1,026,259 | 1,043,829 | 1,070,110 | 1,043,829 | 1,070,110 |
| FEDERAL EXPENDITURES FUND | 228,509 | 234,509 | 242,535 | 249,286 | 242,535 | 249,286 |
| OTHER SPECIAL REVENUE FUNDS | 511,222 | 526,861 | 720,946 | 751,057 | 720,946 | 751,057 |
| Total | 1,757,087 | 1,787,629 | 2,007,310 | 2,070,453 | 2,007,310 | 2,070,453 |
| Positions | | | | | | |
| GENERAL FUND | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 |
| OTHER SPECIAL REVENUE FUNDS | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| Total | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 |
| FTE | | | | | | |
| GENERAL FUND | 5.341 | 5.341 | 5.341 | 5.341 | 5.341 | 5.341 |
| Total | 5.341 | 5.341 | 5.341 | 5.341 | 5.341 | 5.341 |
| Measures | | | | | | |
| ent of residents that feel IF&W has the ary oversight of fish and wildlife. | 51.0% | 60.0% | 65.0% | 70.0% | 65.0% | 70.0% |
| ber of visitors to the Maine Wildlife Park. | 89,000.00 | 86,000.00 | 100,000.00 | 105,000.00 | 100,000.00 | 105,000.00 |
| ber of people reached through IF&W website Fish & Wildlife Magazine. | 500,000.00 | 45,000.00 | 560,000.00 | 580,000.00 | 560,000.00 | 580,000.00 |

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|--|
| Goal: E | To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles. |
| Objective: E-01 | Increase user compliance with fish and wildlife laws and reduce the average number of personal injuries from recreational activities. |

ENFORCEMENT OPERATIONS - IF&W 0537

Identify and prioritize enforcement effort; employ special enforcement details; gather quality information on violations, violators, and impacts; raise public awareness and promote better understanding of outdoor recreation safety issues and encourage better support for outdoor and recreation vehicle safety and enforcement issues.

Description of Program Activities:

Enforce laws and rules regarding conservation law; conduct search and rescue operations throughout the state of Maine; collect data for management purposes; and promote understanding of outdoor recreation safety issues and encourage support for outdoor and recreation vehicle safety and enforcement issues.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| GENERAL FUND | 10,662,454 | 12,500,864 | 12,010,811 | 12,426,288 | 12,010,811 | 12,426,288 |
| FEDERAL EXPENDITURES FUND | 371,025 | 378,445 | 498,610 | 510,034 | 498,610 | 510,034 |
| OTHER SPECIAL REVENUE FUNDS | 1,599,578 | 1,695,291 | 709,619 | 745,076 | 709,619 | 745,076 |
| Total | 12,633,057 | 14,574,600 | 13,219,040 | 13,681,398 | 13,219,040 | 13,681,398 |

Positions

| | | | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | 123.000 | 120.000 | 120.000 | 120.000 | 120.000 | 120.000 |
| OTHER SPECIAL REVENUE FUNDS | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| Total | 129.000 | 126.000 | 126.000 | 126.000 | 126.000 | 126.000 |

Performance Measures

| | | | | | | | |
|------|--|-----------|-----------|-----------|-----------|-----------|-----------|
| 0028 | Number of contacts with individuals engaged in hunting. | 24,098.00 | 26,775.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 0029 | Number of contacts with individuals engaged in fishing. | 42,075.00 | 46,750.00 | 47,000.00 | 47,000.00 | 47,000.00 | 47,000.00 |
| 0030 | Number of contacts with individuals engaged with the use of recreational vehicles. | 73,800.00 | 61,500.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| 0031 | Number of service calls responded to. | 8,500.00 | 8,500.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|--|
| Goal: E | To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles. |
| Objective: E-01 | Increase user compliance with fish and wildlife laws and reduce the average number of personal injuries from recreational activities. |

WHITEWATER RAFTING - IF&W 0539

Enforce the laws and department rules concerning commercial whitewater rafting in Maine.

Description of Program Activities:

Enforce the laws and department rules concerning commercial whitewater rafting in Maine.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| OTHER SPECIAL REVENUE FUNDS | 78,945 | 82,421 | 92,878 | 95,361 | 92,878 | 95,361 |
| Total | 78,945 | 82,421 | 92,878 | 95,361 | 92,878 | 95,361 |

Positions

| | | | | | | |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| OTHER SPECIAL REVENUE FUNDS | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

Performance Measures

| | | | | | | | |
|------|---|----------|--------|----------|----------|----------|----------|
| 0033 | Number of contacts made on commercial whitewater rafting trips. | 2,135.00 | 810.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
|------|---|----------|--------|----------|----------|----------|----------|

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|--|
| Goal: E | To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles. |
| Objective: E-01 | Increase user compliance with fish and wildlife laws and reduce the average number of personal injuries from recreational activities. |

ATV SAFETY AND EDUCATIONAL PROGRAM 0559

Conduct recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage public support for recreational vehicle safety and enforcement efforts.

Description of Program Activities:

Conduct recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage better support for recreational vehicle safety and enforcement efforts.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 259,973 | 187,018 | 187,963 | 195,040 | 187,963 | 195,040 |
| Total | 259,973 | 187,018 | 187,963 | 195,040 | 187,963 | 195,040 |

Positions

| | | | | | | |
|--------------|-------|-------|-------|-------|-------|-------|
| GENERAL FUND | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |

Performance Measures

| | | | | | | | |
|------|-----------------------------|----------|--------|--------|--------|--------|--------|
| 0032 | Number of ATV users trained | 1,385.00 | 650.00 | 750.00 | 850.00 | 750.00 | 850.00 |
|------|-----------------------------|----------|--------|--------|--------|--------|--------|

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|--|
| Goal: E | To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles. |
| Objective: E-01 | Increase user compliance with fish and wildlife laws and reduce the average number of personal injuries from recreational activities. |

DEPARTMENT-WIDE IF&W 0600

Actively search for any person who is lost, stranded or drowned in the woodlands or inland waters of Maine.

Description of Program Activities:

Actively search for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 291,772 | 456,958 | 390,183 | 410,001 | 390,183 | 410,001 |
| OTHER SPECIAL REVENUE FUNDS | 8,000 | 8,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Total | 299,772 | 464,958 | 410,183 | 430,001 | 410,183 | 430,001 |

Positions

| | | | | | | |
|--------------|-------|-------|-------|-------|-------|-------|
| GENERAL FUND | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| Total | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--|--|--|--|
| 0038 | Percentage of missing and lost persons recovered. | 100.0% | 100.0% | | | | |
|------|---|--------|--------|--|--|--|--|

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|--|
| Goal: E | To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles. |
| Objective: E-01 | Increase user compliance with fish and wildlife laws and reduce the average number of personal injuries from recreational activities. |

SUPPORT LANDOWNERS PROGRAM 0826

Foster public use of private land for hunting and fishing, promote high standards of courtesy, respect and responsibility by hunters and anglers for private lands, and prevent abuse of private lands by hunters and anglers.

Description of Program Activities:

Foster public use of private land for hunting and fishing, promote high standards of courtesy, respect and responsibility by hunters and anglers for private lands, and prevent abuse of private lands by hunters and anglers.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 39,649 | 40,348 | 41,309 | 42,338 | 41,309 | 42,338 |
| Total | 39,649 | 40,348 | 41,309 | 42,338 | 41,309 | 42,338 |

Performance Measures

| | | | | | | | |
|------|--|-----------|-----------|-----------|-----------|-----------|-----------|
| 0034 | Number of new acres of private land (previously posted) opened for public use. | 10,593.00 | 7,500.00 | 8,500.00 | 9,500.00 | 8,500.00 | 9,500.00 |
| 0035 | Number of new acres of private land (not previously posted) opened for public use. | 8,459.00 | 14,000.00 | 19,000.00 | 23,000.00 | 19,000.00 | 23,000.00 |

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|--|
| Goal: E | To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles. |
| Objective: E-01 | Increase user compliance with fish and wildlife laws and reduce the average number of personal injuries from recreational activities. |

SPORT HUNTER PROGRAM 0827

Combat disrespect and misconduct to improve the public's view of hunting through landowner relations and conservation ethics.

Description of Program Activities:

Combat disrespect and misconduct and improve hunters' image through landowner relations, coordination with hunter safety programs and conservation ethics.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 12,838 | 13,087 | 13,525 | 13,864 | 13,525 | 13,864 |
| Total | 12,838 | 13,087 | 13,525 | 13,864 | 13,525 | 13,864 |

Performance Measures

| | | | | | | | |
|------|--|-----------|----------|----------|----------|----------|----------|
| 0036 | Number of students exposed to conservation ethics and recreational | 10,286.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 |
| 0037 | Number of volunteer instructors trained, | 969.00 | 870.00 | 870.00 | 870.00 | 870.00 | 870.00 |

Judicial Department

| | |
|-----------------|--------------------------------|
| Mission: | Performance data not required. |
|-----------------|--------------------------------|

| | 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|--|--------------------------------------|---|--|--|--------------------------------------|--------------------------------------|
|--|--------------------------------------|---|--|--|--------------------------------------|--------------------------------------|

Goal: A Performance data not required.

Objective: A-01 Performance data not required.

COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 483,000 | 483,000 | 481,500 | 481,500 | 481,500 | 481,500 |
| Total Appropriations and Allocations | 57,951,871 | 60,661,841 | 63,801,880 | 66,416,503 | 63,801,880 | 66,416,503 |

FHM - JUDICIAL DEPARTMENT 0963

| | | | | | | |
|--------------------------------------|--------|--------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Total Appropriations and Allocations | 83,103 | 90,011 | 101,617 | 108,603 | 101,617 | 108,603 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 484,000 | 484,000 | 482,500 | 482,500 | 482,500 | 482,500 |
| Personal Services | 28,153,844 | 30,735,996 | 32,815,742 | 34,555,173 | 32,815,742 | 34,555,173 |
| All Other | 29,457,630 | 29,615,856 | 30,887,755 | 31,769,933 | 30,887,755 | 31,769,933 |
| Capital | 423,500 | 400,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Total | 58,034,974 | 60,751,852 | 63,903,497 | 66,525,106 | 63,903,497 | 66,525,106 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 473,000 | 473,000 | 473,000 | 473,000 | 473,000 | 473,000 |
| Personal Services | 25,645,305 | 27,782,962 | 30,419,293 | 32,012,023 | 30,419,293 | 32,012,023 |
| All Other | 25,745,273 | 25,836,566 | 27,076,947 | 27,864,549 | 27,076,947 | 27,864,549 |
| Capital | 423,500 | 400,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Total | 51,814,078 | 54,019,528 | 57,696,240 | 60,076,572 | 57,696,240 | 60,076,572 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 |
| Personal Services | 2,033,728 | 2,436,288 | 2,064,724 | 2,194,719 | 2,064,724 | 2,194,719 |
| All Other | 986,569 | 991,257 | 1,013,562 | 1,038,899 | 1,013,562 | 1,038,899 |
| Total | 3,020,297 | 3,427,545 | 3,078,286 | 3,233,618 | 3,078,286 | 3,233,618 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 4,500 | 4,500 | 3,000 | 3,000 | 3,000 | 3,000 |
| Personal Services | 394,258 | 429,336 | 232,768 | 242,554 | 232,768 | 242,554 |
| All Other | 2,723,238 | 2,785,432 | 2,794,586 | 2,863,759 | 2,794,586 | 2,863,759 |
| Total | 3,117,496 | 3,214,768 | 3,027,354 | 3,106,313 | 3,027,354 | 3,106,313 |

Department Summary - FUND FOR HEALTHY MAINE

| | | | | | | |
|-------------------------------|---------------|---------------|----------------|----------------|----------------|----------------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 80,553 | 87,410 | 98,957 | 105,877 | 98,957 | 105,877 |
| All Other | 2,550 | 2,601 | 2,660 | 2,726 | 2,660 | 2,726 |
| Total | 83,103 | 90,011 | 101,617 | 108,603 | 101,617 | 108,603 |

Judicial Department

| | |
|------------------------|--------------------------------|
| Goal: A | Performance data not required. |
| Objective: A-01 | Performance data not required. |

COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063

Performance data not required.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 51,814,078 | 54,019,528 | 57,696,240 | 60,076,572 | 57,696,240 | 60,076,572 |
| FEDERAL EXPENDITURES FUND | 3,020,297 | 3,427,545 | 3,078,286 | 3,233,618 | 3,078,286 | 3,233,618 |
| OTHER SPECIAL REVENUE FUNDS | 3,117,496 | 3,214,768 | 3,027,354 | 3,106,313 | 3,027,354 | 3,106,313 |
| Total | 57,951,871 | 60,661,841 | 63,801,880 | 66,416,503 | 63,801,880 | 66,416,503 |
| Positions | | | | | | |
| GENERAL FUND | 473.000 | 473.000 | 473.000 | 473.000 | 473.000 | 473.000 |
| FEDERAL EXPENDITURES FUND | 5.500 | 5.500 | 5.500 | 5.500 | 5.500 | 5.500 |
| OTHER SPECIAL REVENUE FUNDS | 4.500 | 4.500 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total | 483.000 | 483.000 | 481.500 | 481.500 | 481.500 | 481.500 |

Judicial Department

| | |
|------------------------|--------------------------------|
| Goal: A | Performance data not required. |
| Objective: A-01 | Performance data not required. |

FHM - JUDICIAL DEPARTMENT 0963

Performance data not required.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| FUND FOR HEALTHY MAINE | 83,103 | 90,011 | 101,617 | 108,603 | 101,617 | 108,603 |
| Total | 83,103 | 90,011 | 101,617 | 108,603 | 101,617 | 108,603 |
| Positions | | | | | | |
| FUND FOR HEALTHY MAINE | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

Labor, Department of

| | |
|-----------------|---|
| Mission: | To promote the economic well-being of people in the labor force and employers by attracting and retaining a wide range of employment opportunities, by promoting independence and lifelong learning, by fostering economic stability, and by ensuring the safe and fair treatment of all people on the job. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.

Objective: A-01 The availability of skilled workers will increase as indicated by Maine employers.

GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 1,865,037 | 1,814,973 | 1,857,263 | 1,914,251 | 1,857,263 | 1,914,251 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

Objective: A-02 Increase the percentage of Maine employees indicating that they are strongly satisfied with the type of work they perform.

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 776,373 | 776,373 | 793,841 | 813,687 | 793,841 | 813,687 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

REHABILITATION SERVICES 0799

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 122.000 | 122.000 | 122.000 | 122.000 | 122.000 | 122.000 |
| Total Appropriations and Allocations | 23,929,873 | 20,879,157 | 21,090,969 | 21,764,468 | 21,090,969 | 21,764,468 |

EMPLOYMENT SERVICES ACTIVITY 0852

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 214.500 | 212.500 | 212.500 | 212.500 | 212.500 | 212.500 |
| Positions - FTE COUNT | 11.615 | 11.615 | 6.154 | 6.154 | 6.154 | 6.154 |
| Total Appropriations and Allocations | 35,801,100 | 36,576,912 | 37,107,590 | 38,412,898 | 37,107,590 | 38,412,898 |

REHABILITATION SERVICES - HOME BASED CARE 0996

| | | | | | | |
|--------------------------------------|--|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | | 2,576,908 | 2,634,888 | 2,700,761 | 2,634,888 | 2,700,761 |
|--------------------------------------|--|-----------|-----------|-----------|-----------|-----------|

Objective: A-03 Increase the number of people leaving welfare and entering unsubsidized employment.

WELFARE TO WORK 0880

| | | | | | | |
|--------------------------------------|---------|---------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 827,949 | 334,092 | 67,304 | 63,541 | 67,304 | 63,541 |
|--------------------------------------|---------|---------|--------|--------|--------|--------|

Goal: B A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace.

Objective: B-01 All benchmarks, as identified in the performance measures, will be achieved or exceeded.

ADMINISTRATION - BUR LABOR STDS 0158

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 |
| Total Appropriations and Allocations | 636,881 | 649,914 | 691,134 | 716,884 | 691,134 | 716,884 |

REGULATION AND ENFORCEMENT 0159

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 17.000 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 |
| Total Appropriations and Allocations | 1,137,287 | 1,156,929 | 1,245,307 | 1,286,781 | 1,245,307 | 1,286,781 |

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 24.000 | 26.000 | 26.000 | 26.000 | 26.000 | 26.000 |
| Total Appropriations and Allocations | 2,841,330 | 2,940,719 | 3,097,623 | 3,208,293 | 3,097,623 | 3,208,293 |

OCCUPATIONAL SAFETY LOAN PROGRAM 0186

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 155,000 | 155,000 | 158,488 | 162,450 | 158,488 | 162,450 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

MIGRANT AND IMMIGRANT SERVICES 0920

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Total Appropriations and Allocations | 387,201 | 397,144 | 401,568 | 419,969 | 401,568 | 419,969 |

Objective: B-02 The public sector composite employee-management cooperation index will increase.

LABOR RELATIONS BOARD 0160

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| Total Appropriations and Allocations | 523,487 | 559,609 | 508,547 | 525,133 | 508,547 | 525,133 |

Goal: C Economic security.

Objective: C-01 Program performance for unemployment benefits, tax collection, appeals and labor market information services will improve as shown by the performance measures.

EMPLOYMENT SECURITY SERVICES 0245

| | | | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Positions - LEGISLATIVE COUNT | 286.500 | 286.500 | 286.000 | 286.000 | 286.000 | 286.000 |
| Positions - FTE COUNT | 7.345 | 7.345 | 7.345 | 7.345 | 7.345 | 7.345 |
| Total Appropriations and Allocations | 157,401,152 | 158,389,591 | 156,434,551 | 157,865,820 | 156,434,551 | 157,865,820 |

Goal: D To help people with disabilities participate fully in community life.

Objective: D-01 The number of Maine people with disabilities who live independently, as measured by their access to the community in the areas of housing, transportation and telecommunications, will increase.

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 36.000 | 36.000 | 36.000 | 36.000 | 36.000 | 36.000 |
| Total Appropriations and Allocations | 6,868,443 | 6,955,569 | 6,723,171 | 6,921,410 | 6,723,171 | 6,921,410 |

REHABILITATION SERVICES - MEDICAID 0965

| | |
|--------------------------------------|-----------|
| Total Appropriations and Allocations | 4,482,514 |
|--------------------------------------|-----------|

Goal: E To ensure the effective operation of the Department.

Objective: E-01 The Department's administrative services will meet or exceed its current benchmarks as to quality, productivity, and efficiency.

ADMINISTRATION - LABOR 0030

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 109.500 | 109.500 | 109.500 | 109.500 | 109.500 | 109.500 |
| Total Appropriations and Allocations | 8,368,285 | 8,578,068 | 8,672,215 | 9,025,582 | 8,672,215 | 9,025,582 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Positions - LEGISLATIVE COUNT | 828.500 | 826.500 | 826.000 | 826.000 | 826.000 | 826.000 |
| Positions - FTE COUNT | 18.960 | 18.960 | 13.499 | 13.499 | 13.499 | 13.499 |
| Personal Services | 48,664,397 | 50,051,347 | 50,641,602 | 53,133,146 | 50,641,602 | 53,133,146 |
| All Other | 196,481,547 | 191,787,409 | 190,842,857 | 192,668,782 | 190,842,857 | 192,668,782 |
| Capital | 623,010 | 664,910 | | | | |
| Unallocated | 232,958 | 237,292 | | | | |
| Total | 246,001,912 | 242,740,958 | 241,484,459 | 245,801,928 | 241,484,459 | 245,801,928 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 57.500 | 54.500 | 54.500 | 54.500 | 54.500 | 54.500 |
| Personal Services | 4,231,315 | 4,407,573 | 4,846,728 | 5,056,629 | 4,846,728 | 5,056,629 |
| All Other | 16,967,400 | 11,526,965 | 11,770,296 | 12,046,751 | 11,770,296 | 12,046,751 |
| Capital | 1,240 | 2,180 | | | | |
| Total | 21,199,955 | 15,936,718 | 16,617,024 | 17,103,380 | 16,617,024 | 17,103,380 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Positions - LEGISLATIVE COUNT | 745.000 | 744.000 | 743.500 | 743.500 | 743.500 | 743.500 |
| Positions - FTE COUNT | 18.960 | 18.960 | 13.499 | 13.499 | 13.499 | 13.499 |
| Personal Services | 41,455,316 | 42,483,318 | 42,490,019 | 44,621,420 | 42,490,019 | 44,621,420 |
| All Other | 61,814,471 | 60,122,739 | 58,860,946 | 60,326,448 | 58,860,946 | 60,326,448 |
| Capital | 283,696 | 323,974 | | | | |
| Unallocated | 232,958 | 237,292 | | | | |
| Total | 103,786,441 | 103,167,323 | 101,350,965 | 104,947,868 | 101,350,965 | 104,947,868 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 26.000 | 28.000 | 28.000 | 28.000 | 28.000 | 28.000 |
| Personal Services | 2,977,766 | 3,160,456 | 3,304,855 | 3,455,097 | 3,304,855 | 3,455,097 |
| All Other | 3,219,676 | 3,284,825 | 3,358,735 | 3,442,703 | 3,358,735 | 3,442,703 |
| Capital | 338,074 | 338,756 | | | | |
| Total | 6,535,516 | 6,784,037 | 6,663,590 | 6,897,800 | 6,663,590 | 6,897,800 |

Department Summary - EMPLOYMENT SECURITY TRUST FUND

| | | | | | | |
|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| All Other | 114,480,000 | 116,852,880 | 116,852,880 | 116,852,880 | 116,852,880 | 116,852,880 |
| Total | 114,480,000 | 116,852,880 | 116,852,880 | 116,852,880 | 116,852,880 | 116,852,880 |

Labor, Department of

| | |
|------------------------|--|
| Goal: A | Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees. |
| Objective: A-01 | The availability of skilled workers will increase as indicated by Maine employers. |

GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842

The Department of Labor will provide funding to subsidize training for workers in firms intending to expand or locate in the State of Maine, to reorganize a workplace to remain competitive or to upgrade worker skills.

Description of Program Activities:

This program coordinates and financially supports training for firms that are expanding or locating in Maine, reorganizing their work place, or upgrading worker skills. Training is customized to each employers needs and timetable.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 1,865,037 | 1,814,973 | 1,857,263 | 1,914,251 | 1,857,263 | 1,914,251 |
| Total | 1,865,037 | 1,814,973 | 1,857,263 | 1,914,251 | 1,857,263 | 1,914,251 |

Performance Measures

| | | | | | | | |
|------|--|----------|----------|----------|----------|----------|----------|
| 842A | Number of new hires that are trained | 700.00 | 232.00 | 470.00 | 470.00 | 470.00 | 470.00 |
| 842B | Number of incumbent workers that are trained | 2,400.00 | 4,033.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 |
| 842C | Average cost per new hire trained | 1,000.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 |
| 842D | Average cost per incumbent worker trained | 500.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 |
| 842E | Number of firms requesting training | 80.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 |

Labor, Department of

| | |
|------------------------|--|
| Goal: A | Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees. |
| Objective: A-02 | Increase the percentage of Maine employees indicating that they are strongly satisfied with the type of work they perform. |

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132

The Department of Labor will administer a program of providing job training and employment-related services to assist women who have been out of the workforce and need help transitioning to employment or self-employment.

Description of Program Activities:

This program provides job counseling, job training, job placement, and referral services to displaced homemakers in cooperation with the University of Maine.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 776,373 | 776,373 | 793,841 | 813,687 | 793,841 | 813,687 |
| Total | 776,373 | 776,373 | 793,841 | 813,687 | 793,841 | 813,687 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|----------|----------|----------|----------|
| 132A | Number of individuals receiving intake, assessment and referral services | 900.00 | 800.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 132B | Number of participants enrolled in Employability and Self-Employment Training | | 550.00 | 1,020.00 | 1,020.00 | 1,020.00 | 1,020.00 |
| 132C | Number of participants completing training with Employability and/or Business Plans | | 456.00 | 816.00 | 816.00 | 816.00 | 816.00 |
| 132D | Percent of participants who enter education, training and/or employment | | 82.0% | 82.0% | 82.0% | 82.0% | 82.0% |
| 132E | Percent of participants who start businesses | | 18.0% | 60.0% | 60.0% | 60.0% | 60.0% |

Labor, Department of

| | |
|------------------------|--|
| Goal: A | Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees. |
| Objective: A-02 | Increase the percentage of Maine employees indicating that they are strongly satisfied with the type of work they perform. |

REHABILITATION SERVICES 0799

The Department of Labor Division of Vocational Rehabilitation will administer programs for individuals with physical and mental disabilities and enable them to become employed.

Description of Program Activities:

Rehab Services administers various state and federal rehabilitation services for people with disabilities. This Division provides a comprehensive program of rehab. services under the federal Rehab. Act and amendments. Rehab provides a barrier free design, assists organizations receiving federal funding to comply with section 504 of the Rehab Act, supports coordination of the American with Disabilities Act in state government and provides Independent Living services.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|--|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 7,594,523 | 4,195,258 | 4,327,422 | 4,453,561 | 4,327,422 | 4,453,561 |
| FEDERAL EXPENDITURES FUND | 16,079,840 | 16,423,279 | 16,497,063 | 17,037,761 | 16,497,063 | 17,037,761 |
| OTHER SPECIAL REVENUE FUNDS | 255,510 | 260,620 | 266,484 | 273,146 | 266,484 | 273,146 |
| Total | 23,929,873 | 20,879,157 | 21,090,969 | 21,764,468 | 21,090,969 | 21,764,468 |
| Positions | | | | | | |
| GENERAL FUND | 19.000 | 19.000 | 19.000 | 19.000 | 19.000 | 19.000 |
| FEDERAL EXPENDITURES FUND | 103.000 | 103.000 | 103.000 | 103.000 | 103.000 | 103.000 |
| Total | 122.000 | 122.000 | 122.000 | 122.000 | 122.000 | 122.000 |
| Performance Measures | | | | | | |
| 799A | Number of people with disabilities successfully employed via Vocational Rehabilitation | 783.00 | 1,170.00 | 850.00 | 850.00 | 850.00 |
| 799B | Number of people with disabilities whose independence was enhanced with services | 170.00 | 120.00 | 295.00 | 295.00 | 295.00 |

Labor, Department of

| | |
|------------------------|--|
| Goal: A | Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees. |
| Objective: A-02 | Increase the percentage of Maine employees indicating that they are strongly satisfied with the type of work they perform. |

EMPLOYMENT SERVICES ACTIVITY 0852

The Department of Labor will administer a program of providing job training, career exploration and job search assistance.

Description of Program Activities:

This program provides employment, training, placement and counseling services to help people find employment. In turn it provides employers with a labor exchange clearing house to match qualified employees with job openings. Staff assist employers and training providers in obtaining tools and information for employee training, labor-management relations, work restructuring and worker learning skills.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 2,086,858 | 2,131,142 | 2,279,911 | 2,355,497 | 2,279,911 | 2,355,497 |
| FEDERAL EXPENDITURES FUND | 33,438,469 | 34,137,146 | 34,512,149 | 35,733,793 | 34,512,149 | 35,733,793 |
| OTHER SPECIAL REVENUE FUNDS | 275,773 | 308,624 | 315,530 | 323,608 | 315,530 | 323,608 |
| Total | 35,801,100 | 36,576,912 | 37,107,590 | 38,412,898 | 37,107,590 | 38,412,898 |
| Positions | | | | | | |
| GENERAL FUND | 4.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| FEDERAL EXPENDITURES FUND | 210.500 | 209.500 | 209.500 | 209.500 | 209.500 | 209.500 |
| Total | 214.500 | 212.500 | 212.500 | 212.500 | 212.500 | 212.500 |
| FTE | | | | | | |
| FEDERAL EXPENDITURES FUND | 11.615 | 11.615 | 6.154 | 6.154 | 6.154 | 6.154 |
| Total | 11.615 | 11.615 | 6.154 | 6.154 | 6.154 | 6.154 |

Performance Measures

| | | | | | | | |
|------|--|-----------|-----------|-----------|-----------|-----------|-----------|
| 852A | Percent of individuals who are satisfied with the services they receive from CareerCenters | 72.0% | 79.0% | 78.0% | 78.0% | 78.0% | 78.0% |
| 852B | Number of individuals accessing services through CareerCenters | 50,000.00 | 98,000.00 | 47,000.00 | 48,000.00 | 47,000.00 | 48,000.00 |
| 852C | Percent of people employed following WIA training who retain work for at least six months | 85.0% | 86.0% | 87.0% | 88.0% | 87.0% | 88.0% |
| 852D | Adult earnings gain | 2,100.00 | 3,200.00 | 2,100.00 | 2,200.00 | 2,100.00 | 2,200.00 |

Labor, Department of

| | |
|------------------------|--|
| Goal: A | Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees. |
| Objective: A-02 | Increase the percentage of Maine employees indicating that they are strongly satisfied with the type of work they perform. |

REHABILITATION SERVICES - HOME BASED CARE 0996

The Department of Labor Division of Vocational Rehabilitation will administer programs for individuals with physical and mental disabilities and enable them to become employed.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | | 2,576,908 | 2,634,888 | 2,700,761 | 2,634,888 | 2,700,761 |
| Total | | 2,576,908 | 2,634,888 | 2,700,761 | 2,634,888 | 2,700,761 |

Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 799B | Number of people with disabilities whose independence was enhanced with services | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 |
|------|--|--------|--------|--------|--------|--------|

Labor, Department of

| | |
|------------------------|--|
| Goal: A | Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees. |
| Objective: A-03 | Increase the number of people leaving welfare and entering unsubsidized employment. |

WELFARE TO WORK 0880

CareerCenters will provide assessment, job readiness training, subsidized employment, work experience, vocational skills training, on-the-job community service, and job retention services to assist individuals in successfully entering and remaining in the Maine workforce.

Description of Program Activities:

To provide eligible welfare recipients with job placement services, transitional employment and other support services they need to make the successful progression into long term unsubsidized employment in the State of Maine.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|---------------------------|---------|---------|--------|--------|--------|--------|
| FEDERAL EXPENDITURES FUND | 827,949 | 334,092 | 67,304 | 63,541 | 67,304 | 63,541 |
| Total | 827,949 | 334,092 | 67,304 | 63,541 | 67,304 | 63,541 |

Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 880A | Percent of individuals entering employment | 55.0% | 55.0% | 55.0% | 55.0% |
| 880B | Percent of individuals retaining employment | 30.0% | 30.0% | 30.0% | 30.0% |
| 880C | Percent of wage gain, six months after employment | 50.0% | 50.0% | 50.0% | 50.0% |

Labor, Department of

| | |
|------------------------|--|
| Goal: B | A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace. |
| Objective: B-01 | All benchmarks, as identified in the performance measures, will be achieved or exceeded. |

ADMINISTRATION - BUR LABOR STDS 0158

The Department of Labor Bureau of Labor Standards will administer a statewide program to protect workers' rights, to ensure safe and healthy workplaces and to provide research to support this work.

Description of Program Activities:

This program provides for the overall policy making and administration of the Bureau of Labor Standards, including data collection and dissemination activities.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 216,577 | 221,501 | 257,416 | 266,797 | 257,416 | 266,797 |
| FEDERAL EXPENDITURES FUND | 320,304 | 328,413 | 331,468 | 345,281 | 331,468 | 345,281 |
| OTHER SPECIAL REVENUE FUNDS | 100,000 | 100,000 | 102,250 | 104,806 | 102,250 | 104,806 |
| Total | 636,881 | 649,914 | 691,134 | 716,884 | 691,134 | 716,884 |

Positions

| | | | | | | |
|---------------------------|-------|-------|-------|-------|-------|-------|
| GENERAL FUND | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| FEDERAL EXPENDITURES FUND | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 |

Performance Measures

| | | | | | | |
|------|--|----------|----------|----------|----------|----------|
| 158A | Number of research publications distributed | 9,788.00 | 3,000.00 | 2,900.00 | 2,900.00 | 2,900.00 |
| 158B | Percent of Wage Assurance cases processed within two weeks of receipt of final documentation | 100.0% | 90.0% | 90.0% | 90.0% | 90.0% |

Labor, Department of

| | |
|------------------------|--|
| Goal: B | A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace. |
| Objective: B-01 | All benchmarks, as identified in the performance measures, will be achieved or exceeded. |

REGULATION AND ENFORCEMENT 0159

The Department of Labor Bureau of Labor Standards will conduct a statewide program of consultation and enforcement to protect workers' rights and to ensure safe and healthy workplaces.

Description of Program Activities:

This program provides for the enforcement of the labor laws, including wage and hour and child regulations and the enforcement of occupational safety and health standards in the public sector. This program also provides occupational safety and health consultations in the private sector.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 702,227 | 710,783 | 797,224 | 823,760 | 797,224 | 823,760 |
| FEDERAL EXPENDITURES FUND | 435,060 | 446,146 | 448,083 | 463,021 | 448,083 | 463,021 |
| Total | 1,137,287 | 1,156,929 | 1,245,307 | 1,286,781 | 1,245,307 | 1,286,781 |
| Positions | | | | | | |
| GENERAL FUND | 13.000 | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 |
| FEDERAL EXPENDITURES FUND | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| Total | 17.000 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 |

Performance Measures

| | | | | | | | |
|------|---|----------|----------|----------|----------|----------|----------|
| 159A | Number of occupational health and safety consultations completed | 315.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| 159B | Number of persons trained in occupational health and safety topics | 1,713.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 |
| 159C | Number of public sector OSHA compliance inspections or investigations conducted | 881.00 | 600.00 | 650.00 | 650.00 | 650.00 | 650.00 |
| 159D | Number of Wage and Hour inspections and investigations conducted | 2,548.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 159E | Number of persons trained in Wage and Hour topics | 317.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 |

Labor, Department of

| | |
|------------------------|--|
| Goal: B | A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace. |
| Objective: B-01 | All benchmarks, as identified in the performance measures, will be achieved or exceeded. |

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

The Department of Labor Bureau of Labor Standards will conduct a statewide program of consultation and research to ensure safe and healthy workplaces.

Description of Program Activities:

This program is for the development & application of a statewide safety education & training program to familiarize employers, supervisors, employees, and union leaders with the techniques of accident investigation and prevention, including education and training assistance to employers and employees under the chemical substance identification law. It also provides a full range of occupational safety and health consulting services to any employer or employee group.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | 2,841,330 | 2,940,719 | 3,097,623 | 3,208,293 | 3,097,623 | 3,208,293 |
| Total | 2,841,330 | 2,940,719 | 3,097,623 | 3,208,293 | 3,097,623 | 3,208,293 |

Positions

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 24.000 | 26.000 | 26.000 | 26.000 | 26.000 | 26.000 |
| Total | 24.000 | 26.000 | 26.000 | 26.000 | 26.000 | 26.000 |

Performance Measures

| | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|
| 161A | Number of persons trained in occupational health and safety topics | 5,269.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 |
| 161B | Number of occupational safety and health consultations completed | 891.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| 161C | Number of research and informational publications distributed | 34,355.00 | 25,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 161D | Number of occupational health and safety training and research grants awarded | | 2.00 | 2.00 | 2.00 | 2.00 |

Labor, Department of

| | |
|------------------------|--|
| Goal: B | A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace. |
| Objective: B-01 | All benchmarks, as identified in the performance measures, will be achieved or exceeded. |

OCCUPATIONAL SAFETY LOAN PROGRAM 0186

The Department of Labor Bureau of Labor Standards, through its Occupational Safety Loan Fund, will provide low-interest loans to employers to help ensure safe and healthy workplaces.

Description of Program Activities:

This program provides low-interest loans to employers for the purchase of occupational safety and health equipment to ensure safe and healthy work places.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|---------|---------|---------|---------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS | 155,000 | 155,000 | 158,488 | 162,450 | 158,488 | 162,450 |
| Total | 155,000 | 155,000 | 158,488 | 162,450 | 158,488 | 162,450 |

Performance Measures

| | | | | | | |
|------|--|------------|------------|------------|------------|------------|
| 186A | Dollar value of loans approved | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| 186B | Percent of total funds available that are in service as loans to employers | 70.0% | 70.0% | 70.0% | 70.0% | 70.0% |

Labor, Department of

| | |
|------------------------|--|
| Goal: B | A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace. |
| Objective: B-01 | All benchmarks, as identified in the performance measures, will be achieved or exceeded. |

MIGRANT AND IMMIGRANT SERVICES 0920

The Department of Labor Bureau of Labor Standards will conduct a statewide program to ensure that only needed foreign workers are employed and that migrant housing and working conditions meet Federal standards.

Description of Program Activities:

The Migrant and Immigrant Services program helps migrant and immigrant workers obtain social services, helps employers hire foreign workers in the absence of qualified U. S. workers, promotes the awareness of the needs of migrant workers and immigrant communities, and operates a multi-lingual help-line.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|---------------------------|---------|---------|---------|---------|---------|---------|
| FEDERAL EXPENDITURES FUND | 387,201 | 397,144 | 401,568 | 419,969 | 401,568 | 419,969 |
| Total | 387,201 | 397,144 | 401,568 | 419,969 | 401,568 | 419,969 |

Positions

| | | | | | | |
|---------------------------|-------|-------|-------|-------|-------|-------|
| FEDERAL EXPENDITURES FUND | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Total | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |

Performance Measures

| | | | | | | | |
|------|--|--------|--------|--------|--------|--------|--------|
| 920A | Percent of applications for alien labor certification processed within one week of receipt | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 920B | Number of migrant housing inspections conducted | 120.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |

Labor, Department of

| | |
|------------------------|--|
| Goal: B | A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace. |
| Objective: B-02 | The public sector composite employee-management cooperation index will increase. |

LABOR RELATIONS BOARD 0160

The Maine Labor Relations Board will provide comprehensive representation, prohibited practice, representation appeal, mediation, fact-finding, conciliation and arbitration services. The Board's public information initiative will inform employers and employees of their rights and responsibilities under the law, thereby preventing disputes.

Description of Program Activities:

MLRB strives to improve the relationship between public employers and their employees by providing a uniform basis for recognizing the right of public sector employees to join labor organizations of their own choosing and to be represented by them in collective bargaining. Dispute resolution procedures include fact finding and interest arbitration. The Board is responsible for Administration & assignment of members of Panel of Mediators, who are available to private and public sectors

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 425,203 | 442,333 | 469,614 | 485,227 | 469,614 | 485,227 |
| OTHER SPECIAL REVENUE FUNDS | 98,284 | 117,276 | 38,933 | 39,906 | 38,933 | 39,906 |
| Total | 523,487 | 559,609 | 508,547 | 525,133 | 508,547 | 525,133 |
| Positions | | | | | | |
| GENERAL FUND | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| Total | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |

Performance Measures

| | | | | | | | |
|------|---|-------|-------|-------|-------|-------|-------|
| 160A | Percent of representation disputes resolved | 51.7% | 44.0% | 44.0% | 44.0% | 44.0% | 44.0% |
| 160B | Percent of prohibited practice complaints and representation appeals resolved | 67.6% | 69.0% | 69.0% | 69.0% | 69.0% | 69.0% |
| 160C | Settlement rate for mediation cases completed | 86.8% | 76.0% | 76.0% | 76.0% | 76.0% | 76.0% |
| 160D | Settlement rate for fact finding cases completed | 65.0% | 44.0% | 44.0% | 44.0% | 44.0% | 44.0% |
| 160E | Percent of arbitration cases resolved | 72.4% | 81.0% | 81.0% | 81.0% | 81.0% | 81.0% |
| 160F | Labor-management cooperation index (weighted composite of above measures) | 69.1% | 63.0% | 63.0% | 63.0% | 63.0% | 63.0% |

Labor, Department of

| | |
|------------------------|---|
| Goal: C | Economic security. |
| Objective: C-01 | Program performance for unemployment benefits, tax collection, appeals and labor market information services will improve as shown by the performance measures. |

EMPLOYMENT SECURITY SERVICES 0245

The Department of Labor will administer a program of high quality unemployment compensation services and labor market information to all customers.

Description of Program Activities:

Program consist of 3 divisions, Unemployment Compensation (UI), Labor Market Information (LMI), Administrative Hearings (AH). UI provides partial insurance for qualified workers against loss of wages during periods of unemployment. LMI develops and maintains occupational information and provides the Department with economic, management, and actuarial analysis for program planning and delivery. AH provides fair opportunity for presentation of facts and law relating to disputes and to hear and decide cases efficiently.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND | 41,035,339 | 39,590,637 | 37,707,835 | 39,070,115 | 37,707,835 | 39,070,115 |
| OTHER SPECIAL REVENUE FUNDS | 1,885,813 | 1,946,074 | 1,873,836 | 1,942,825 | 1,873,836 | 1,942,825 |
| EMPLOYMENT SECURITY TRUST FUND | 114,480,000 | 116,852,880 | 116,852,880 | 116,852,880 | 116,852,880 | 116,852,880 |
| Total | 157,401,152 | 158,389,591 | 156,434,551 | 157,865,820 | 156,434,551 | 157,865,820 |

Positions

| | | | | | | |
|---------------------------|---------|---------|---------|---------|---------|---------|
| FEDERAL EXPENDITURES FUND | 286.500 | 286.500 | 286.000 | 286.000 | 286.000 | 286.000 |
| Total | 286.500 | 286.500 | 286.000 | 286.000 | 286.000 | 286.000 |

FTE

| | | | | | | |
|---------------------------|-------|-------|-------|-------|-------|-------|
| FEDERAL EXPENDITURES FUND | 7.345 | 7.345 | 7.345 | 7.345 | 7.345 | 7.345 |
| Total | 7.345 | 7.345 | 7.345 | 7.345 | 7.345 | 7.345 |

Performance Measures

| | | | | | | | |
|------|--|------------|-----------|------------|------------|------------|------------|
| 245A | Percent of first benefit payments made within 14 days of completion of mandatory one week waiting period | 85.95% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 245B | Percent of Maine unemployed workers who are satisfied with the telephone claim filing system | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% |
| 245C | Percent of new status employer determinations made within 180 days of the quarter end date | 91.38% | 90.9% | 90.9% | 90.9% | 90.9% | 90.9% |
| 245D | Percent of lower authority appeals disposed of within 45 days | 95.45% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 245E | Percent of higher authority appeals disposed of within 45 days | 61.37% | 68.0% | 68.0% | 68.0% | 68.0% | 68.0% |
| 245F | Number of requests answered for labor market information services | 144,073.00 | 70,300.00 | 157,500.00 | 236,300.00 | 157,500.00 | 236,300.00 |

Labor, Department of

| | |
|------------------------|--|
| Goal: D | To help people with disabilities participate fully in community life. |
| Objective: D-01 | The number of Maine people with disabilities who live independently, as measured by their access to the community in the areas of housing, transportation and telecommunications, will increase. |

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

The Department of Labor Division for the Blind and Visually Impaired will administer direct service programs to help adults become employed, to teach children and to assist the elderly with skills needed to live independently.

Description of Program Activities:

The Blind and Visually Impaired program provides services to the blind citizens of Maine, including: the prevention of blindness; the location and registration of blind persons; the provision of certain education services to blind and visually impaired children from birth to age 21; vocational rehabilitation services to accomplish the placement of blind persons in employment; independent living services; and the provision of other social services to the blind.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 2,802,180 | 2,813,015 | 2,905,533 | 2,983,568 | 2,905,533 | 2,983,568 |
| FEDERAL EXPENDITURES FUND | 3,703,972 | 3,771,543 | 3,609,019 | 3,720,418 | 3,609,019 | 3,720,418 |
| OTHER SPECIAL REVENUE FUNDS | 362,291 | 371,011 | 208,619 | 217,424 | 208,619 | 217,424 |
| Total | 6,868,443 | 6,955,569 | 6,723,171 | 6,921,410 | 6,723,171 | 6,921,410 |
| Positions | | | | | | |
| GENERAL FUND | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 |
| FEDERAL EXPENDITURES FUND | 24.500 | 24.500 | 24.500 | 24.500 | 24.500 | 24.500 |
| OTHER SPECIAL REVENUE FUNDS | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total | 36.000 | 36.000 | 36.000 | 36.000 | 36.000 | 36.000 |

Performance Measures

| | | | | | | | |
|------|--|--------|--------|--------|--------|--------|--------|
| 126A | Number of people with visual impairments who are successfully employed through vocational rehabilitation | 204.00 | 208.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 126B | Number of children receiving educational instruction | 320.00 | 340.00 | 320.00 | 300.00 | 320.00 | 300.00 |
| 126C | Number of visually impaired elderly whose level of independence was enhanced | 312.00 | 290.00 | 350.00 | 360.00 | 350.00 | 360.00 |

Labor, Department of

| | |
|------------------------|--|
| Goal: D | To help people with disabilities participate fully in community life. |
| Objective: D-01 | The number of Maine people with disabilities who live independently, as measured by their access to the community in the areas of housing, transportation and telecommunications, will increase. |

REHABILITATION SERVICES - MEDICAID 0965

The Department of Labor Bureau of Rehabilitation Services will administer Consumer-Directed Personal Assistance Services programs to provide adults with significant physical disabilities with the supports they need to live independently.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 4,482,514 | | | | | |
| Total | 4,482,514 | | | | | |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 965A | Number of people with significant physical disabilities who are enabled to live independently by employing Personal Care Attendants | 826.00 | 534.00 | 459.00 | 459.00 | 459.00 | 459.00 |
|------|---|--------|--------|--------|--------|--------|--------|

Labor, Department of

| | |
|------------------------|--|
| Goal: E | To ensure the effective operation of the Department. |
| Objective: E-01 | The Department's administrative services will meet or exceed its current benchmarks as to quality, productivity, and efficiency. |

ADMINISTRATION - LABOR 0030

The Department of Labor will administer methods and programs that provide the Department with direction, human resources, employee relations, budgeting, accounting, procurement, facilities services, information services and legislative relations.

Description of Program Activities:

This program includes the Office of Administrative Services, Office Human Resources, Office of Information Processing, Office of Facility Services and the Commissioner's Office; whose responsibilities include review, oversight, and coordination of all Department functions. The Commissioner's Office is the primary liaison with federal and state agencies, the Legislature, the press, and the public.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 248,463 | 254,432 | 293,912 | 306,271 | 293,912 | 306,271 |
| FEDERAL EXPENDITURES FUND | 7,558,307 | 7,738,923 | 7,776,476 | 8,093,969 | 7,776,476 | 8,093,969 |
| OTHER SPECIAL REVENUE FUNDS | 561,515 | 584,713 | 601,827 | 625,342 | 601,827 | 625,342 |
| Total | 8,368,285 | 8,578,068 | 8,672,215 | 9,025,582 | 8,672,215 | 9,025,582 |
| Positions | | | | | | |
| FEDERAL EXPENDITURES FUND | 109.500 | 109.500 | 109.500 | 109.500 | 109.500 | 109.500 |
| Total | 109.500 | 109.500 | 109.500 | 109.500 | 109.500 | 109.500 |
| Performance Measures | | | | | | |
| 030A Percent of the Department's facilities that meet or exceed standards of accessibility | 95.0% | 96.0% | 96.0% | 96.0% | 96.0% | 96.0% |
| 030B Average age of business application software (in months) | 48.00 | 28.60 | 28.60 | 28.60 | 28.60 | 28.60 |
| 030C Percent of performance appraisals completed on time | 311.0% | 87.0% | 87.0% | 87.0% | 87.0% | 87.0% |

Law and Legislative Reference Library

| | |
|-----------------|--------------------------------|
| Mission: | Performance data not required. |
|-----------------|--------------------------------|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Performance data not required.

Objective: A-01 Performance data not required.

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 |
| Total Appropriations and Allocations | 1,402,885 | 1,476,246 | 1,558,924 | 1,605,851 | 1,558,924 | 1,605,851 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 |
| Personal Services | 1,076,933 | 1,119,318 | 1,201,996 | 1,248,923 | 1,201,996 | 1,248,923 |
| All Other | 325,952 | 356,928 | 356,928 | 356,928 | 356,928 | 356,928 |
| Total | 1,402,885 | 1,476,246 | 1,558,924 | 1,605,851 | 1,558,924 | 1,605,851 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 |
| Personal Services | 1,076,933 | 1,119,318 | 1,201,996 | 1,248,923 | 1,201,996 | 1,248,923 |
| All Other | 325,952 | 356,928 | 356,928 | 356,928 | 356,928 | 356,928 |
| Total | 1,402,885 | 1,476,246 | 1,558,924 | 1,605,851 | 1,558,924 | 1,605,851 |

Law and Legislative Reference Library

| | |
|----------------|--------------------------------|
| Goal: A | Performance data not required. |
|----------------|--------------------------------|

| | |
|------------------------|--------------------------------|
| Objective: A-01 | Performance data not required. |
|------------------------|--------------------------------|

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

Performance data not required.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | 1,402,885 | 1,476,246 | 1,558,924 | 1,605,851 | 1,558,924 | 1,605,851 |
| Total | 1,402,885 | 1,476,246 | 1,558,924 | 1,605,851 | 1,558,924 | 1,605,851 |

Positions

| | | | | | | |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| GENERAL FUND | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 |
| Total | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 |

Legislature

| | |
|-----------------|--------------------------------|
| Mission: | Performance data not required. |
|-----------------|--------------------------------|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Performance data not required.

Objective: A-01 Performance data not required.

INTERSTATE COOPERATION - COMMISSION ON 0053

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 172,229 | 172,668 | 172,668 | 172,668 | 172,668 | 172,668 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

LEGISLATURE 0081

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 143,500 | 143,500 | 142,500 | 142,500 | 142,500 | 142,500 |
| Positions - FTE COUNT | 37,377 | 37,377 | 38,065 | 38,065 | 38,065 | 38,065 |
| Total Appropriations and Allocations | 19,842,221 | 22,213,873 | 22,521,788 | 24,682,257 | 22,521,788 | 24,682,257 |

UNIFORM STATE LAWS - COMMISSION ON 0242

| | | | | | | |
|--------------------------------------|--|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
|--------------------------------------|--|--------|--------|--------|--------|--------|

STUDY COMMISSIONS - FUNDING 0444

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 80,028 | 54,810 | 43,211 | 33,225 | 43,211 | 33,225 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

STATE HOUSE AND CAPITOL PARK COMMISSION 0615

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 68,334 | 88,334 | 68,334 | 68,334 | 68,334 | 68,334 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

Department Summary - All Funds

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 143,500 | 143,500 | 142,500 | 142,500 | 142,500 | 142,500 |
| Positions - FTE COUNT | 37,377 | 37,377 | 38,065 | 38,065 | 38,065 | 38,065 |
| Personal Services | 15,525,537 | 17,525,329 | 18,057,878 | 19,836,358 | 18,057,878 | 19,836,358 |
| All Other | 4,569,075 | 4,991,356 | 4,730,123 | 5,102,126 | 4,730,123 | 5,102,126 |
| Capital | 68,200 | 25,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Total | 20,162,812 | 22,541,685 | 22,818,001 | 24,968,484 | 22,818,001 | 24,968,484 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 143,500 | 143,500 | 142,500 | 142,500 | 142,500 | 142,500 |
| Positions - FTE COUNT | 37,377 | 37,377 | 38,065 | 38,065 | 38,065 | 38,065 |
| Personal Services | 15,514,977 | 17,520,269 | 18,053,478 | 19,831,958 | 18,053,478 | 19,831,958 |
| All Other | 4,537,632 | 4,958,876 | 4,720,332 | 5,092,321 | 4,720,332 | 5,092,321 |
| Capital | 68,200 | 25,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Total | 20,120,809 | 22,504,145 | 22,803,810 | 24,954,279 | 22,803,810 | 24,954,279 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|--------------|------------|------------|------------|------------|------------|------------|
| All Other | 510 | 520 | 531 | 545 | 531 | 545 |
| Total | 510 | 520 | 531 | 545 | 531 | 545 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Personal Services | 10,560 | 5,060 | 4,400 | 4,400 | 4,400 | 4,400 |
| All Other | 30,933 | 31,960 | 9,260 | 9,260 | 9,260 | 9,260 |
| Total | 41,493 | 37,020 | 13,660 | 13,660 | 13,660 | 13,660 |

Legislature

| | |
|------------------------|--------------------------------|
| Goal: A | Performance data not required. |
| Objective: A-01 | Performance data not required. |

INTERSTATE COOPERATION - COMMISSION ON 0053

Performance data not required.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 172,229 | 172,668 | 172,668 | 172,668 | 172,668 | 172,668 |
| Total | 172,229 | 172,668 | 172,668 | 172,668 | 172,668 | 172,668 |

Legislature

| | |
|------------------------|--------------------------------|
| Goal: A | Performance data not required. |
| Objective: A-01 | Performance data not required. |

LEGISLATURE 0081

Performance data not required.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|------------|------------|------------|------------|------------|------------|
| GENERAL FUND | 19,841,746 | 22,213,393 | 22,521,308 | 24,681,777 | 22,521,308 | 24,681,777 |
| OTHER SPECIAL REVENUE FUNDS | 475 | 480 | 480 | 480 | 480 | 480 |
| Total | 19,842,221 | 22,213,873 | 22,521,788 | 24,682,257 | 22,521,788 | 24,682,257 |

Positions

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 143.500 | 143.500 | 142.500 | 142.500 | 142.500 | 142.500 |
| Total | 143.500 | 143.500 | 142.500 | 142.500 | 142.500 | 142.500 |

FTE

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 37.377 | 37.377 | 38.065 | 38.065 | 38.065 | 38.065 |
| Total | 37.377 | 37.377 | 38.065 | 38.065 | 38.065 | 38.065 |

Legislature

| | |
|------------------------|--------------------------------|
| Goal: A | Performance data not required. |
| Objective: A-01 | Performance data not required. |

UNIFORM STATE LAWS - COMMISSION ON 0242

Performance data not required.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | |
|--------------|--------|--------|--------|--------|--------|
| GENERAL FUND | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Total | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |

Legislature

| | |
|------------------------|--------------------------------|
| Goal: A | Performance data not required. |
| Objective: A-01 | Performance data not required. |

STUDY COMMISSIONS - FUNDING 0444

Performance data not required.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 39,000 | 38,250 | 30,000 | 20,000 | 30,000 | 20,000 |
| FEDERAL EXPENDITURES FUND | 510 | 520 | 531 | 545 | 531 | 545 |
| OTHER SPECIAL REVENUE FUNDS | 40,518 | 16,040 | 12,680 | 12,680 | 12,680 | 12,680 |
| Total | 80,028 | 54,810 | 43,211 | 33,225 | 43,211 | 33,225 |

Legislature

| | |
|------------------------|--------------------------------|
| Goal: A | Performance data not required. |
| Objective: A-01 | Performance data not required. |

STATE HOUSE AND CAPITOL PARK COMMISSION 0615

Performance data not required.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 67,834 | 67,834 | 67,834 | 67,834 | 67,834 | 67,834 |
| OTHER SPECIAL REVENUE FUNDS | 500 | 20,500 | 500 | 500 | 500 | 500 |
| Total | 68,334 | 88,334 | 68,334 | 68,334 | 68,334 | 68,334 |

Library, Maine State

| | |
|-----------------|---|
| Mission: | To provide the Maine people and their institutions with an unparalleled quality of information services available to assure lifelong fulfillment and a place in the world market. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Regardless of location, Maine people will have full access to the Maine State Library Information System.

Objective: A-01 Maine people will recognize and use the Maine State Library and its statewide library network as the central point for access to a state-of-the-art information system.

STATEWIDE LIBRARY INFORMATION SYSTEM 0185

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 200,000 | 200,000 | 210,000 | 210,000 | 210,000 | 210,000 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

ADMINISTRATION - LIBRARY 0215

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| Total Appropriations and Allocations | 378,430 | 381,997 | 399,898 | 414,845 | 399,898 | 414,845 |

MAINE STATE LIBRARY 0217

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 54.500 | 54.500 | 53.500 | 53.500 | 53.500 | 53.500 |
| Total Appropriations and Allocations | 4,070,953 | 4,295,109 | 4,537,360 | 4,685,577 | 4,537,360 | 4,685,577 |

LIBRARY SPECIAL ACQUISITIONS FUND 0260

| | | | | | | |
|--------------------------------------|-----|-----|-----|-----|-----|-----|
| Total Appropriations and Allocations | 500 | 500 | 500 | 500 | 500 | 500 |
|--------------------------------------|-----|-----|-----|-----|-----|-----|

Department Summary - All Funds

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 58.500 | 58.500 | 57.500 | 57.500 | 57.500 | 57.500 |
| Personal Services | 2,901,982 | 3,025,078 | 3,188,938 | 3,323,075 | 3,188,938 | 3,323,075 |
| All Other | 1,747,901 | 1,852,528 | 1,945,820 | 1,987,847 | 1,945,820 | 1,987,847 |
| Capital | | | 13,000 | | 13,000 | |
| Total | 4,649,883 | 4,877,606 | 5,147,758 | 5,310,922 | 5,147,758 | 5,310,922 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 45.500 | 45.500 | 44.500 | 44.500 | 44.500 | 44.500 |
| Personal Services | 2,237,519 | 2,338,281 | 2,481,196 | 2,580,707 | 2,481,196 | 2,580,707 |
| All Other | 1,092,812 | 1,190,960 | 1,282,366 | 1,294,484 | 1,282,366 | 1,294,484 |
| Total | 3,330,331 | 3,529,241 | 3,763,562 | 3,875,191 | 3,763,562 | 3,875,191 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 |
| Personal Services | 664,463 | 686,797 | 707,742 | 742,368 | 707,742 | 742,368 |
| All Other | 611,898 | 617,513 | 618,408 | 647,191 | 618,408 | 647,191 |
| Capital | | | 13,000 | | 13,000 | |
| Total | 1,276,361 | 1,304,310 | 1,339,150 | 1,389,559 | 1,339,150 | 1,389,559 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| All Other | 43,191 | 44,055 | 45,046 | 46,172 | 45,046 | 46,172 |
| Total | 43,191 | 44,055 | 45,046 | 46,172 | 45,046 | 46,172 |

Library, Maine State

| | |
|------------------------|---|
| Goal: A | Regardless of location, Maine people will have full access to the Maine State Library Information System. |
| Objective: A-01 | Maine people will recognize and use the Maine State Library and its statewide library network as the central point for access to a state-of-the-art information system. |

STATEWIDE LIBRARY INFORMATION SYSTEM 0185

Administer a statewide Library Information System to guarantee equal access to library services for all state citizens.

Description of Program Activities:

Provides funds to negotiate and purchase licenses for the publication of copyrighted materials and periodicals to create a statewide database for use by state, school, public and academic libraries in the state.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 200,000 | 200,000 | 210,000 | 210,000 | 210,000 | 210,000 |
| Total | 200,000 | 200,000 | 210,000 | 210,000 | 210,000 | 210,000 |

Performance Measures

| | | | | | | |
|---|-------|-------|-------|-------|-------|-------|
| 0014 # of licenses negotiated or purchased for publication of copyrighted materials and periodicals | 15.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |
|---|-------|-------|-------|-------|-------|-------|

Library, Maine State

| | |
|------------------------|---|
| Goal: A | Regardless of location, Maine people will have full access to the Maine State Library Information System. |
| Objective: A-01 | Maine people will recognize and use the Maine State Library and its statewide library network as the central point for access to a state-of-the-art information system. |

ADMINISTRATION - LIBRARY 0215

Coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and manages and administers Maine State Library Network.

Description of Program Activities:

Coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and manages and administers Maine State Library Network.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 378,430 | 381,997 | 399,898 | 414,845 | 399,898 | 414,845 |
| Total | 378,430 | 381,997 | 399,898 | 414,845 | 399,898 | 414,845 |

Positions

| | | | | | | |
|--------------|-------|-------|-------|-------|-------|-------|
| GENERAL FUND | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| Total | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |

Performance Measures

| | | | | | | |
|--|------------|------------|------------|------------|------------|------------|
| 0001 # of ATM sessions. | 80.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 0002 # of Maine citizens contacting MSL through telephone, e-mail, and fax contacts. | 56,625.00 | 76,000.00 | 76,000.00 | 76,000.00 | 76,000.00 | 76,000.00 |
| 0003 # of Maine citizens using the Internet through public access terminals at the MSL | 67,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| 0004 # of Maine citizens using statewide electronic data bases. | 410,030.00 | 375,000.00 | 375,000.00 | 375,000.00 | 375,000.00 | 375,000.00 |
| 0005 # of libraries participating in Maine InfoNet. | 104.00 | 149.00 | 149.00 | 149.00 | 149.00 | 149.00 |

Explanatory Information

- 0001 asynchronous transfer mode (ATM)
- 0005 InfoNet is Maine's automated library system used by all libraries across the state.

Library, Maine State

| | |
|------------------------|---|
| Goal: A | Regardless of location, Maine people will have full access to the Maine State Library Information System. |
| Objective: A-01 | Maine people will recognize and use the Maine State Library and its statewide library network as the central point for access to a state-of-the-art information system. |

MAINE STATE LIBRARY 0217

Expands services for learning and access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages.

Description of Program Activities:

Oversees the Maine Regional Library System which enhance the development of Maine libraries by supplementing collections through interlibrary loan; provides consulting services to local libraries of all types; delivers library material to Maine residents with special needs through the Special Services division; provides programs to improve cooperative activities among libraries and develops resource sharing plans that benefit access to information for all Maine citizens.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 2,751,401 | 2,946,744 | 3,153,164 | 3,249,846 | 3,153,164 | 3,249,846 |
| FEDERAL EXPENDITURES FUND | 1,276,361 | 1,304,310 | 1,339,150 | 1,389,559 | 1,339,150 | 1,389,559 |
| OTHER SPECIAL REVENUE FUNDS | 43,191 | 44,055 | 45,046 | 46,172 | 45,046 | 46,172 |
| Total | 4,070,953 | 4,295,109 | 4,537,360 | 4,685,577 | 4,537,360 | 4,685,577 |
| Positions | | | | | | |
| GENERAL FUND | 41.500 | 41.500 | 40.500 | 40.500 | 40.500 | 40.500 |
| FEDERAL EXPENDITURES FUND | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 |
| Total | 54.500 | 54.500 | 53.500 | 53.500 | 53.500 | 53.500 |

Performance Measures

| | | | | | | |
|------|---|------------|------------|------------|------------|------------|
| 0006 | # of libraries in state, participating in the Maine Library Information System. | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| 0007 | # of resources shared among Maine Libraries. | 17,945.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 0008 | # of consultations delivered by Maine State Library Districts consultants. | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 |
| 0009 | # of Maine citizens using or aware of the Maine Library Information System. | 450,000.00 | 450,000.00 | 450,000.00 | 450,000.00 | 450,000.00 |
| 0010 | # of citizens using outreach services. | 25,299.00 | 22,374.00 | 22,374.00 | 22,374.00 | 22,374.00 |
| 0011 | # of libraries receiving federal e-rate funds | 1,059.00 | 1,059.00 | 1,059.00 | 1,059.00 | 1,059.00 |

Library, Maine State

| | |
|------------------------|---|
| Goal: A | Regardless of location, Maine people will have full access to the Maine State Library Information System. |
| Objective: A-01 | Maine people will recognize and use the Maine State Library and its statewide library network as the central point for access to a state-of-the-art information system. |

LIBRARY SPECIAL ACQUISITIONS FUND 0260

Provides funds to the Maine State Library for the purchase of historically significant material.

Description of Program Activities:

Provides funds to the Maine State Library to purchase expensive historically significant Maine material.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 500 | 500 | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 | 500 | 500 |

Performance Measures

| | | | | | | |
|------|---|------|------|------|------|------|
| 0012 | # of historically significant items purchased annually and added to the collection. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
|------|---|------|------|------|------|------|

Licensure of Water Treatment Plant Operators, Advisory Board

| | |
|-----------------|---|
| Mission: | License and regulate water treatment operators. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Preserve, protect and promote the health and well being of Maine citizens.

Objective: A-01 Improve the Standards for water treatment plant operators.

WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104

| | | | | | | |
|---|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 80,444 | 82,569 | 84,427 | 86,539 | 84,427 | 86,539 |
| Department Summary - All Funds | | | | | | |
| All Other | 80,444 | 82,569 | 84,427 | 86,539 | 84,427 | 86,539 |
| Total | 80,444 | 82,569 | 84,427 | 86,539 | 84,427 | 86,539 |
| Department Summary - OTHER SPECIAL REVENUE FUNDS | | | | | | |
| All Other | 80,444 | 82,569 | 84,427 | 86,539 | 84,427 | 86,539 |
| Total | 80,444 | 82,569 | 84,427 | 86,539 | 84,427 | 86,539 |

Licensure of Water Treatment Plant Operators, Advisory Board

| | |
|----------------|--|
| Goal: A | Preserve, protect and promote the health and well being of Maine citizens. |
|----------------|--|

| | |
|------------------------|--|
| Objective: A-01 | Improve the Standards for water treatment plant operators. |
|------------------------|--|

WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104

License and regulate water treatment operators.

Description of Program Activities:

The program licenses and regulates water treatment operators to ensure safe drinking water supply. Funding is used to pay for exams, supplies, record keeping, and miscellaneous expenses.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 80,444 | 82,569 | 84,427 | 86,539 | 84,427 | 86,539 |
| Total | 80,444 | 82,569 | 84,427 | 86,539 | 84,427 | 86,539 |

Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0001 | Increase number of licensing exams given. | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| 0002 | Percent of examinees passing | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 |

Lobster Promotion Council

| | |
|-----------------|--------------------------------|
| Mission: | Performance data not required. |
|-----------------|--------------------------------|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Performance data not required.

Objective: A-01 Performance data not required.

LOBSTER PROMOTION FUND 0701

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 479,757 | 479,757 | 479,757 | 479,757 | 479,757 | 479,757 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

Department Summary - All Funds

| | | | | | | |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| All Other | 479,757 | 479,757 | 479,757 | 479,757 | 479,757 | 479,757 |
| Total | 479,757 | 479,757 | 479,757 | 479,757 | 479,757 | 479,757 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| All Other | 479,757 | 479,757 | 479,757 | 479,757 | 479,757 | 479,757 |
| Total | 479,757 | 479,757 | 479,757 | 479,757 | 479,757 | 479,757 |

Lobster Promotion Council

| | |
|----------------|--------------------------------|
| Goal: A | Performance data not required. |
|----------------|--------------------------------|

| | |
|------------------------|--------------------------------|
| Objective: A-01 | Performance data not required. |
|------------------------|--------------------------------|

LOBSTER PROMOTION FUND 0701

Performance data not required.

Description of Program Activities:

Exempt

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 479,757 | 479,757 | 479,757 | 479,757 | 479,757 | 479,757 |
| Total | 479,757 | 479,757 | 479,757 | 479,757 | 479,757 | 479,757 |

Marine Resources, Department of

| | |
|-----------------|---|
| Mission: | The Department of Marine Resources provides leadership in marine policy, the management of marine resources, the development of sustainable marine resource based business and the protection of the marine environment. Our vision is of a Department of Marine Resources that provides the highest quality of public service where all people are treated as customers. |
|-----------------|---|

| | 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|--|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|--|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Maine will have a healthy and productive marine ecosystem where management of the marine resources is based on an increased understanding of the Gulf of Maine.

Objective: A-01 Maintain the number of people in Maine that find it likely that commercial and recreational fishing will continue to be an important and viable industry.

BUREAU OF RESOURCE MANAGEMENT 0027

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 76.000 | 72.000 | 73.000 | 73.000 | 73.000 | 73.000 |
| Positions - FTE COUNT | 6.000 | 6.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Total Appropriations and Allocations | 8,055,072 | 7,665,868 | 7,432,444 | 7,656,980 | 7,432,444 | 7,656,980 |

Goal: B Maine will have a marine resource based industry that is safe and encourages personal stewardship to support sound fishery management.

Objective: B-01 Reduce the number of violations through compliance with conservation laws.

MARINE PATROL - BUREAU OF 0029

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 57.000 | 58.000 | 58.000 | 58.000 | 58.000 | 58.000 |
| Total Appropriations and Allocations | 5,105,812 | 5,937,598 | 5,891,227 | 6,147,817 | 5,891,227 | 6,147,817 |

Goal: C Coastal communities will have a sustainable fisheries economic base.

Objective: C-01 Maintain economic opportunities in marine harvesting, processing and fishery support industries.

DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 6.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 |
| Total Appropriations and Allocations | 468,546 | 734,880 | 752,669 | 787,321 | 752,669 | 787,321 |

Goal: D The Department of Marine Resources will be recognized as an agency that maximizes efficiency and productivity and fulfills its statutory commitments.

Objective: D-01 Improve the effectiveness and efficiency of the Department's administrative services.

DIVISION OF ADMINISTRATIVE SERVICES 0258

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 26.500 | 26.500 | 26.500 | 26.500 | 26.500 | 26.500 |
| Total Appropriations and Allocations | 2,512,196 | 2,709,327 | 2,808,488 | 2,907,658 | 2,808,488 | 2,907,658 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 165.500 | 165.500 | 166.500 | 166.500 | 166.500 | 166.500 |
| Positions - FTE COUNT | 6.000 | 6.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Personal Services | 11,622,861 | 12,546,382 | 12,274,127 | 12,820,614 | 12,274,127 | 12,820,614 |
| All Other | 4,311,874 | 4,280,291 | 4,404,517 | 4,488,294 | 4,404,517 | 4,488,294 |
| Capital | 206,891 | 221,000 | 206,184 | 190,868 | 206,184 | 190,868 |
| Total | 16,141,626 | 17,047,673 | 16,884,828 | 17,499,776 | 16,884,828 | 17,499,776 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 97.000 | 96.000 | 96.000 | 96.000 | 96.000 | 96.000 |
| Personal Services | 6,842,282 | 7,537,554 | 7,781,722 | 8,102,854 | 7,781,722 | 8,102,854 |
| All Other | 2,109,901 | 2,242,788 | 2,270,179 | 2,301,300 | 2,270,179 | 2,301,300 |
| Capital | 26,891 | 75,000 | 206,184 | 190,868 | 206,184 | 190,868 |
| Total | 8,979,074 | 9,855,342 | 10,258,085 | 10,595,022 | 10,258,085 | 10,595,022 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 35.500 | 35.500 | 36.500 | 36.500 | 36.500 | 36.500 |
| Positions - FTE COUNT | 3.500 | 3.500 | 2.500 | 2.500 | 2.500 | 2.500 |
| Personal Services | 2,531,910 | 2,529,459 | 1,908,048 | 2,007,565 | 1,908,048 | 2,007,565 |
| All Other | 421,636 | 430,157 | 439,837 | 450,834 | 439,837 | 450,834 |
| Total | 2,953,546 | 2,959,616 | 2,347,885 | 2,458,399 | 2,347,885 | 2,458,399 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 33.000 | 34.000 | 34.000 | 34.000 | 34.000 | 34.000 |
| Positions - FTE COUNT | 2.500 | 2.500 | 2.500 | 2.500 | 2.500 | 2.500 |
| Personal Services | 2,248,669 | 2,479,369 | 2,584,357 | 2,710,195 | 2,584,357 | 2,710,195 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| All Other | 1,780,337 | 1,607,346 | 1,694,501 | 1,736,160 | 1,694,501 | 1,736,160 |
| Capital | 180,000 | 146,000 | | | | |
| Total | 4,209,006 | 4,232,715 | 4,278,858 | 4,446,355 | 4,278,858 | 4,446,355 |

Marine Resources, Department of

| | |
|------------------------|---|
| Goal: A | Maine will have a healthy and productive marine ecosystem where management of the marine resources is based on an increased understanding of the Gulf of Maine. |
| Objective: A-01 | Maintain the number of people in Maine that find it likely that commercial and recreational fishing will continue to be an important and viable industry. |

BUREAU OF RESOURCE MANAGEMENT 0027

The Department of Marine Resources will administer programs to conserve and develop marine and estuarine resources; to conduct and sponsor research; and to protect public health.

Description of Program Activities:

The Bureau of Resource Management is engaged in marine education, shellfish sanitation and public health, and scientific research and monitoring to conserve, restore and manage the marine and estuarine resources of the State of Maine.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 3,518,080 | 3,546,447 | 3,782,069 | 3,862,550 | 3,782,069 | 3,862,550 |
| FEDERAL EXPENDITURES FUND | 2,094,031 | 2,035,991 | 1,412,682 | 1,471,966 | 1,412,682 | 1,471,966 |
| OTHER SPECIAL REVENUE FUNDS | 2,442,961 | 2,083,430 | 2,237,693 | 2,322,464 | 2,237,693 | 2,322,464 |
| Total | 8,055,072 | 7,665,868 | 7,432,444 | 7,656,980 | 7,432,444 | 7,656,980 |

Positions

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 32.500 | 31.500 | 31.500 | 31.500 | 31.500 | 31.500 |
| FEDERAL EXPENDITURES FUND | 24.500 | 24.500 | 25.500 | 25.500 | 25.500 | 25.500 |
| OTHER SPECIAL REVENUE FUNDS | 19.000 | 16.000 | 16.000 | 16.000 | 16.000 | 16.000 |
| Total | 76.000 | 72.000 | 73.000 | 73.000 | 73.000 | 73.000 |

FTE

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| FEDERAL EXPENDITURES FUND | 3.500 | 3.500 | 2.500 | 2.500 | 2.500 | 2.500 |
| OTHER SPECIAL REVENUE FUNDS | 2.500 | 2.500 | 2.500 | 2.500 | 2.500 | 2.500 |
| Total | 6.000 | 6.000 | 5.000 | 5.000 | 5.000 | 5.000 |

Performance Measures

| | | | | | | | |
|------|---|------------|------------|------------|------------|------------|------------|
| 0001 | Number of fisheries dependent samples collected. | 3,200.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 |
| 0002 | Number of volunteers assisting in DMR programs. | 220.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 |
| 0003 | Number of marine recreational fishermen. | 350,000.00 | 360,000.00 | 360,000.00 | 360,000.00 | 360,000.00 | 360,000.00 |
| 0004 | Acres of shellfish habitat closed for harvesting. | 201,000.00 | 201,000.00 | 201,000.00 | 201,000.00 | 201,000.00 | 201,000.00 |
| 0005 | Number of red tide and pathology samples processed. | 2,450.00 | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 |
| 0006 | Number of individuals attending DMR Aquarium. | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |

Marine Resources, Department of

| | |
|------------------------|--|
| Goal: B | Maine will have a marine resource based industry that is safe and encourages personal stewardship to support sound fishery management. |
| Objective: B-01 | Reduce the number of violations through compliance with conservation laws. |

MARINE PATROL - BUREAU OF 0029

The Department of Marine Resources will administer programs to implement and enforce the laws and regulations necessary for public health and safety and sustainable fishery management.

Description of Program Activities:

The Bureau of Marine Patrol enforces the state's marine fisheries laws, boating registration and safety laws, and environmental laws in cooperation with the Department of Environmental Protection, conducts search and rescue operations on coastal waters, enforces all marine related criminal laws and serves as a general service agency to coastal residents and visitors.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|--|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 3,457,259 | 4,143,065 | 4,176,665 | 4,358,605 | 4,176,665 | 4,358,605 |
| FEDERAL EXPENDITURES FUND | 497,067 | 525,230 | 551,005 | 580,777 | 551,005 | 580,777 |
| OTHER SPECIAL REVENUE FUNDS | 1,151,486 | 1,269,303 | 1,163,557 | 1,208,435 | 1,163,557 | 1,208,435 |
| Total | 5,105,812 | 5,937,598 | 5,891,227 | 6,147,817 | 5,891,227 | 6,147,817 |
| Positions | | | | | | |
| GENERAL FUND | 43.000 | 43.000 | 43.000 | 43.000 | 43.000 | 43.000 |
| FEDERAL EXPENDITURES FUND | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| OTHER SPECIAL REVENUE FUNDS | 8.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 |
| Total | 57.000 | 58.000 | 58.000 | 58.000 | 58.000 | 58.000 |
| Performance Measures | | | | | | |
| 0008 | Number of violations as a percent of boats checked for safety. | 6.12% | 2.1% | 2.1% | 2.1% | 2.1% |
| 0009 | Number of harvesters checked vs. number of violations (warnings & summons) not including boating or misc violations. | 3.24% | 6.2% | 6.2% | 6.2% | 6.2% |
| 0010 | Number of closed area violations (public health) vs. marine patrol officer hours in closed areas. | 1.04% | 1.6% | 1.6% | 1.6% | 1.6% |
| 0011 | Number of boat hours (large and small) vs. number of boating violations. | 10.24% | 2.7% | 2.7% | 2.7% | 2.7% |
| 0012 | Number of violators prosecuted as a percent of total harvesters | 8.08% | 4.8% | 4.8% | 4.8% | 4.8% |

Marine Resources, Department of

| | |
|------------------------|--|
| Goal: C | Coastal communities will have a sustainable fisheries economic base. |
| Objective: C-01 | Maintain economic opportunities in marine harvesting, processing and fishery support industries. |

DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043

The Department of Marine Resources will administer a program to promote and develop the Maine coastal fishing industries and to assess ecological impact with regard to alterations of the Marine environment.

Description of Program Activities:

The Division of Community Resource Development maintains communication with constituent communities to include harvesters, processors and municipalities with regard to anticipating problems and opportunities which may be addressed by the agency.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| <u>Funding</u> | | | | | | |
| GENERAL FUND | 306,409 | 323,714 | 352,303 | 366,362 | 352,303 | 366,362 |
| OTHER SPECIAL REVENUE FUNDS | 162,137 | 411,166 | 400,366 | 420,959 | 400,366 | 420,959 |
| Total | 468,546 | 734,880 | 752,669 | 787,321 | 752,669 | 787,321 |
| <u>Positions</u> | | | | | | |
| GENERAL FUND | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| OTHER SPECIAL REVENUE FUNDS | 2.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Total | 6.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 |
| <u>Performance Measures</u> | | | | | | |
| 0013 Municipality compliance with shellfish conservation programs. | 71.0% | 37.0% | 37.0% | 37.0% | 37.0% | 37.0% |
| 0014 General Fund budget as a percent of the value of seafood. | 4.0% | 4.0% | 4.0% | 4.0% | 4.0% | 4.0% |
| 0015 Value of seafood landed or processed in Maine. | 275,000.00 | 265,000.00 | 265,000.00 | 265,000.00 | 265,000.00 | 265,000.00 |

Marine Resources, Department of

| | |
|------------------------|---|
| Goal: D | The Department of Marine Resources will be recognized as an agency that maximizes efficiency and productivity and fulfills its statutory commitments. |
| Objective: D-01 | Improve the effectiveness and efficiency of the Department's administrative services. |

DIVISION OF ADMINISTRATIVE SERVICES 0258

The Department of Marine Resources will administer programs to assist with personnel, budget and finance, information technology and licensing.

Description of Program Activities:

The Division of Administrative Services performs the administrative functions of the Department of Marine Resources and advises government agencies with regard to development or activity in coastal waters.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|---|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 1,697,326 | 1,842,116 | 1,947,048 | 2,007,505 | 1,947,048 | 2,007,505 |
| FEDERAL EXPENDITURES FUND | 362,448 | 398,395 | 384,198 | 405,656 | 384,198 | 405,656 |
| OTHER SPECIAL REVENUE FUNDS | 452,422 | 468,816 | 477,242 | 494,497 | 477,242 | 494,497 |
| Total | 2,512,196 | 2,709,327 | 2,808,488 | 2,907,658 | 2,808,488 | 2,907,658 |
| Positions | | | | | | |
| GENERAL FUND | 17.500 | 17.500 | 17.500 | 17.500 | 17.500 | 17.500 |
| FEDERAL EXPENDITURES FUND | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| OTHER SPECIAL REVENUE FUNDS | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| Total | 26.500 | 26.500 | 26.500 | 26.500 | 26.500 | 26.500 |
| Performance Measures | | | | | | |
| 0016 | Percentage of annual employee performance reviews completed on or before the employee's anniversary date. | 81.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 0018 | Percentage of grievances resolved at or below Step 3 of the collective bargaining grievance process. | 90.0% | 91.0% | 91.0% | 91.0% | 91.0% |
| 0019 | Number of hours of computer down time as a percentage of total computer system uptime capacity. | 2.0% | 1.95% | 1.95% | 1.95% | 1.95% |
| 0020 | Percentage of harvester license applications processed within 5 working days. | 88.1% | 77.0% | 77.0% | 77.0% | 77.0% |

Maritime Academy, Maine

| | |
|-----------------|---|
| Mission: | The mission of the Maine Maritime Academy is to provide an educational environment which stimulates intellectual curiosity, fosters professional competence, encourages rigorous self-discipline and develops leadership potential. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Ensure access to affordable, integrated education and practical applied marine related training opportunities for Maine students and citizens in order to preserve Maine's heritage of the sea.

Objective: A-01 Increase enrollment while maintaining current academy graduation and graduate job placement rates.

MARITIME ACADEMY - OPERATIONS 0035

| | | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 7,719,938 | 7,457,281 | 7,625,070 | 7,815,697 | 7,625,070 | 7,815,697 |
| Department Summary - All Funds | | | | | | |
| All Other | 7,719,938 | 7,457,281 | 7,625,070 | 7,815,697 | 7,625,070 | 7,815,697 |
| Total | 7,719,938 | 7,457,281 | 7,625,070 | 7,815,697 | 7,625,070 | 7,815,697 |
| Department Summary - GENERAL FUND | | | | | | |
| All Other | 7,719,938 | 7,457,281 | 7,625,070 | 7,815,697 | 7,625,070 | 7,815,697 |
| Total | 7,719,938 | 7,457,281 | 7,625,070 | 7,815,697 | 7,625,070 | 7,815,697 |

Maritime Academy, Maine

| | |
|----------------|---|
| Goal: A | Ensure access to affordable, integrated education and practical applied marine related training opportunities for Maine students and citizens in order to preserve Maine's heritage of the sea. |
|----------------|---|

| | |
|------------------------|--|
| Objective: A-01 | Increase enrollment while maintaining current academy graduation and graduate job placement rates. |
|------------------------|--|

MARITIME ACADEMY - OPERATIONS 0035

Provide an affordable, high quality education while improving access to all Maine's citizens.

Description of Program Activities:

MMA specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, logistics and transportation management, and ocean sciences; as well as preparing officers for the Merchant Marine and the uniformed services of the U.S. MMA offers degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation, and several other ocean-related programs.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 7,719,938 | 7,457,281 | 7,625,070 | 7,815,697 | 7,625,070 | 7,815,697 |
| Total | 7,719,938 | 7,457,281 | 7,625,070 | 7,815,697 | 7,625,070 | 7,815,697 |

Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0001 | On-campus headcount includes all students on Castine campus during academic year. | 792.00 | 780.00 | 780.00 | 780.00 | 780.00 |
| 0002 | Total headcount includes all on-campus and off-campus academic programs. | 910.00 | 994.00 | 994.00 | 994.00 | 994.00 |
| 0003 | Full-time equivalent includes all undergraduate and graduate enrollment based on credit hours. | 985.00 | 950.00 | 950.00 | 950.00 | 950.00 |

Military Authority, Maine

| | |
|-----------------|--|
| Mission: | Maine Military Authority will provide a top quality, cost effective, and timely product for all United States Department of Defense and State of Maine entities. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Maine Military Authority will continue to provide a quality of life for the citizens of the State of Maine.

Objective: A-01 Maine Military Authority will provide quality equipment rebuild support for the United States Department of Defense and State of Maine entities.

MAINE MILITARY AUTHORITY 0169

| | | |
|--------------------------------------|-----------|-----------|
| Total Appropriations and Allocations | 9,052,530 | 9,068,023 |
|--------------------------------------|-----------|-----------|

Department Summary - All Funds

| | | |
|--------------|------------------|------------------|
| All Other | 9,052,530 | 9,068,023 |
| Total | 9,052,530 | 9,068,023 |

Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND

| | | |
|--------------|------------------|------------------|
| All Other | 9,052,530 | 9,068,023 |
| Total | 9,052,530 | 9,068,023 |

Military Authority, Maine

| | |
|----------------|---|
| Goal: A | Maine Military Authority will continue to provide a quality of life for the citizens of the State of Maine. |
|----------------|---|

| | |
|------------------------|--|
| Objective: A-01 | Maine Military Authority will provide quality equipment rebuild support for the United States Department of Defense and State of Maine entities. |
|------------------------|--|

MAINE MILITARY AUTHORITY 0169

Provide equipment maintenance support for the United States Department of Defense and State of Maine entities.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | |
|--|------------------|------------------|
| MAINE MILITARY AUTHORITY ENTERPRISE FUND | 9,052,530 | 9,068,023 |
| Total | 9,052,530 | 9,068,023 |

Performance Measures

| | | | |
|------|--|-----------|-----------|
| 0001 | Maintain product quality (cost of warrantee/total program) | 0.95 | 1.90 |
| 0002 | Limit direct hourly cost increase to the CPI | 36.97 | 76.84 |
| 0003 | Limit the average rebuild cost per vehicle increase to the CPI | 27,904.27 | 35,174.00 |

Municipal Bond Bank, Maine

| | |
|-----------------|---|
| Mission: | To ensure that rural water and wastewater systems in Maine provide safe drinking water and protect the environment at an affordable cost to the user. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To ensure that water and wastewater systems meet state and federal drinking water and wastewater requirements.

Objective: A-01 To improve by ten percent (10%) Maine's rural water and wastewater systems' compliance with public drinking water and wastewater rules and regulations.

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

| | | | | | | |
|--|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 91,035 | 92,463 | 94,543 | 96,907 | 94,543 | 96,907 |
| Department Summary - All Funds | | | | | | |
| All Other | 91,035 | 92,463 | 94,543 | 96,907 | 94,543 | 96,907 |
| Total | 91,035 | 92,463 | 94,543 | 96,907 | 94,543 | 96,907 |
| Department Summary - GENERAL FUND | | | | | | |
| All Other | 91,035 | 92,463 | 94,543 | 96,907 | 94,543 | 96,907 |
| Total | 91,035 | 92,463 | 94,543 | 96,907 | 94,543 | 96,907 |

Municipal Bond Bank, Maine

| | |
|----------------|--|
| Goal: A | To ensure that water and wastewater systems meet state and federal drinking water and wastewater requirements. |
|----------------|--|

| | |
|------------------------|---|
| Objective: A-01 | To improve by ten percent (10%) Maine's rural water and wastewater systems' compliance with public drinking water and wastewater rules and regulations. |
|------------------------|---|

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

To provide a statewide program of training, education, and on-site technical assistance for Maine's rural water and wastewater systems.

Description of Program Activities:

Provide technical assistance to Maine's smaller communities through visitation addressing compliance, regulatory, finance, operational and management issues. The MRWA conducts income surveys to help communities qualify for grants and low-interest loans; assist in restructuring and creation of new systems; assist in financing those systems; and, assist in training on such topics as safety, operator certification and computer program usage.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 91,035 | 92,463 | 94,543 | 96,907 | 94,543 | 96,907 |
| Total | 91,035 | 92,463 | 94,543 | 96,907 | 94,543 | 96,907 |

Performance Measures

| | | | | | | |
|------|---|---------------|--------------|--------------|--------------|--------------|
| 1000 | Number of drinking water technical violations resolved | 309.00 | 160.00 | 160.00 | 160.00 | 160.00 |
| 2000 | Number of on site technical assistance visits that will be provided to Maine's rural water and wastewater systems | 1,889.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 |
| 3000 | Number of rural water and wastewater system personnel trained | 2,075.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 4000 | Dollars Maine's water and waste water systems will received to finance improvements through Maine Rural Water Association assistance. | 11,953,789.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |

Museum, Maine State

| | |
|-----------------|---|
| Mission: | To educate and inspire Maine's people and visitors by collecting, preserving, researching, and exhibiting objects of Maine's natural and cultural heritage. We do this to promote an understanding of, and respect for the past, which is essential for Maine's future. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To educate Maine residents and visitors through the preservation, protection, exhibition, interpretation and promotion of Maine's unique natural and cultural heritage.

Objective: A-01 To increase among all Maine's people knowledge and understanding of, and appreciation and respect for, Maine's natural and cultural heritage and its importance for Maine's future.

RESEARCH & COLLECTION - MUSEUM 0174

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 152,158 | 155,816 | 136,728 | 140,296 | 136,728 | 140,296 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

MAINE STATE MUSEUM 0180

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 23.000 | 23.000 | 23.500 | 23.500 | 23.500 | 23.500 |
| Positions - FTE COUNT | 0.231 | 0.231 | 0.693 | 0.693 | 0.693 | 0.693 |
| Total Appropriations and Allocations | 1,689,765 | 1,721,382 | 1,948,515 | 2,013,783 | 1,948,515 | 2,013,783 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 23.000 | 23.000 | 23.500 | 23.500 | 23.500 | 23.500 |
| Positions - FTE COUNT | 0.231 | 0.231 | 0.693 | 0.693 | 0.693 | 0.693 |
| Personal Services | 1,286,120 | 1,326,807 | 1,439,153 | 1,496,997 | 1,439,153 | 1,496,997 |
| All Other | 555,803 | 550,391 | 646,090 | 657,082 | 646,090 | 657,082 |
| Total | 1,841,923 | 1,877,198 | 2,085,243 | 2,154,079 | 2,085,243 | 2,154,079 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 23.000 | 23.000 | 23.500 | 23.500 | 23.500 | 23.500 |
| Positions - FTE COUNT | 0.231 | 0.231 | 0.693 | 0.693 | 0.693 | 0.693 |
| Personal Services | 1,258,501 | 1,297,862 | 1,439,153 | 1,496,997 | 1,439,153 | 1,496,997 |
| All Other | 277,339 | 267,095 | 349,416 | 352,844 | 349,416 | 352,844 |
| Total | 1,535,840 | 1,564,957 | 1,788,569 | 1,849,841 | 1,788,569 | 1,849,841 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| All Other | 72,376 | 73,525 | 75,180 | 77,058 | 75,180 | 77,058 |
| Total | 72,376 | 73,525 | 75,180 | 77,058 | 75,180 | 77,058 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Personal Services | 27,619 | 28,945 | | | | |
| All Other | 206,088 | 209,771 | 221,494 | 227,180 | 221,494 | 227,180 |
| Total | 233,707 | 238,716 | 221,494 | 227,180 | 221,494 | 227,180 |

Museum, Maine State

| | |
|------------------------|---|
| Goal: A | To educate Maine residents and visitors through the preservation, protection, exhibition, interpretation and promotion of Maine's unique natural and cultural heritage. |
| Objective: A-01 | To increase among all Maine's people knowledge and understanding of, and appreciation and respect for, Maine's natural and cultural heritage and its importance for Maine's future. |

RESEARCH & COLLECTION - MUSEUM 0174

Administer special programs in support of Museum mission including publications and museum store.

Description of Program Activities:

Identify, acquire, inventory, protect, preserve and make available for scientific research, study archaeological artifacts, public historical materials, and other collections of Maine's natural, prehistoric and historic cultural heritage, representing the story of Maine's environment, resources, and people, and comply with and enforce state and federal laws protecting archaeological sites and artifacts.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 72,376 | 73,525 | 75,180 | 77,058 | 75,180 | 77,058 |
| OTHER SPECIAL REVENUE FUNDS | 79,782 | 82,291 | 61,548 | 63,238 | 61,548 | 63,238 |
| Total | 152,158 | 155,816 | 136,728 | 140,296 | 136,728 | 140,296 |

Performance Measures

| | | | | | | | |
|------|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 0001 | # of visitors to Maine State Museum. | 58,800.00 | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| 0004 | # of members | 1,250.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 |

Explanatory Information

0004 These are "Friends of the State Museum", non-profit group providing financial support for publications of the museum

Museum, Maine State

| | |
|------------------------|---|
| Goal: A | To educate Maine residents and visitors through the preservation, protection, exhibition, interpretation and promotion of Maine's unique natural and cultural heritage. |
| Objective: A-01 | To increase among all Maine's people knowledge and understanding of, and appreciation and respect for, Maine's natural and cultural heritage and its importance for Maine's future. |

MAINE STATE MUSEUM 0180

Develop and maintain Maine State Museum exhibits, collections, facilities, operations, and programs, conduct research and public education, and technical assistance activities. Care for historical collections in the State House and Blaine House.

Description of Program Activities:

Administer and manage the Maine State Museum as the central repository of natural history and material culture for state government and Maine citizens; conduct public education, awareness and technical assistance activities in collaboration with historical and educational institutions, State economic development agencies, and private sector support organizations, coordinate partnerships with educators at all levels in support of curricula development.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 1,535,840 | 1,564,957 | 1,788,569 | 1,849,841 | 1,788,569 | 1,849,841 |
| OTHER SPECIAL REVENUE FUNDS | 153,925 | 156,425 | 159,946 | 163,942 | 159,946 | 163,942 |
| Total | 1,689,765 | 1,721,382 | 1,948,515 | 2,013,783 | 1,948,515 | 2,013,783 |
| Positions | | | | | | |
| GENERAL FUND | 23.000 | 23.000 | 23.500 | 23.500 | 23.500 | 23.500 |
| Total | 23.000 | 23.000 | 23.500 | 23.500 | 23.500 | 23.500 |
| FTE | | | | | | |
| GENERAL FUND | 0.231 | 0.231 | 0.693 | 0.693 | 0.693 | 0.693 |
| Total | 0.231 | 0.231 | 0.693 | 0.693 | 0.693 | 0.693 |

Performance Measures

| | | | | | | | |
|------|--|-----------|-----------|-----------|-----------|-----------|-----------|
| 0001 | # of visitors to Maine State Museum. | 58,800.00 | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| 0002 | % of Maine 4th grade students attending Maine State Museum facilities or programs. | 40.0% | 40.0% | 40.0% | 40.0% | 40.0% | 40.0% |
| 0003 | # of exhibits installed | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| 0004 | # of members | 1,250.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 |
| 0006 | # of Cultural Resources Information Center Technical Assistance requests | 200.00 | | | | | |

Explanatory Information

0004 These are 'Friends of the State Museum', non-profit group providing financial support for publications of the museum

New England Interstate Water Pollution Control Commission

| | |
|-----------------|--|
| Mission: | To help protect the environment, public health, and quality of life in Maine by coordinating affordable, high quality training that meets the needs of water pollution control and other environmental professionals throughout the state. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To coordinate the environmental training needs of Maine's environmental professionals with a focus on waste water pollution control.

Objective: A-01 Coordinate and administer the delivery of training programs in water quality management.

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

| | | | | | | |
|--|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 20,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Department Summary - All Funds | | | | | | |
| All Other | 20,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Total | 20,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Department Summary - GENERAL FUND | | | | | | |
| All Other | 20,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Total | 20,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |

New England Interstate Water Pollution Control Commission

| | |
|----------------|--|
| Goal: A | To coordinate the environmental training needs of Maine's environmental professionals with a focus on waste water pollution control. |
|----------------|--|

| | |
|------------------------|--|
| Objective: A-01 | Coordinate and administer the delivery of training programs in water quality management. |
|------------------------|--|

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

Provides for the delivery of waste water management training programs.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 20,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Total | 20,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |

Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0001 | Provide for diverse training programs in regional locations. | 29.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| 0002 | Number of persons trained. | 757.00 | 450.00 | 450.00 | 450.00 | 450.00 |
| 0003 | Number of training contact hours. | 175.00 | 104.00 | 104.00 | 104.00 | 104.00 |

Pine Tree Legal Assistance

| | |
|-----------------|--|
| Mission: | To provide high quality, free legal assistance responsive to the immediate legal needs of individual low-income clients, including safe shelter, protection from domestic violence, and economic stability; and address longer-range barriers to justice affecting low-income people in Maine. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To provide advice, client information, negotiation, or extended representation to low income residents of the State of Maine in priority areas and to advocate for clients on public forums as appropriate.

Objective: A-01 Provide meaningful access to needed legal assistance throughout the state by continuing to maintain 7 local offices in Portland, Augusta, Bangor, Presque Isle, Rockland, Machias and Lewiston. To insure that the requirements of special-needs clients are met by service provided by our Farmworker Unit and Native American Unit.

LEGAL ASSISTANCE 0553

| | | | | | | |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total Appropriations and Allocations | 134,147 | 136,261 | 139,327 | 142,810 | 139,327 | 142,810 |
| Department Summary - All Funds | | | | | | |
| All Other | 134,147 | 136,261 | 139,327 | 142,810 | 139,327 | 142,810 |
| Total | 134,147 | 136,261 | 139,327 | 142,810 | 139,327 | 142,810 |

Department Summary - GENERAL FUND

| | | | | | | |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| All Other | 134,147 | 136,261 | 139,327 | 142,810 | 139,327 | 142,810 |
| Total | 134,147 | 136,261 | 139,327 | 142,810 | 139,327 | 142,810 |

Pine Tree Legal Assistance

| | |
|----------------|---|
| Goal: A | To provide advice, client information, negotiation, or extended representation to low income residents of the State of Maine in priority areas and to advocate for clients on public forums as appropriate. |
|----------------|---|

| | |
|------------------------|---|
| Objective: A-01 | Provide meaningful access to needed legal assistance throughout the state by continuing to maintain 7 local offices in Portland, Augusta, Bangor, Presque Isle, Rockland, Machias and Lewiston. To insure that the requirements of special-needs clients are met by service provided by our Farmworker Unit and Native American Unit. |
|------------------------|---|

LEGAL ASSISTANCE 0553

Develop and maintain expertise and adequate staff to provide needed legal service in the following area: Housing, Public Benefits, Children/Education, Family, Disabled Rights, Health, and Consumer, along with areas of lesser concentration.

Description of Program Activities:

Provide legal services for low income residents of the State of Maine.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | 134,147 | 136,261 | 139,327 | 142,810 | 139,327 | 142,810 |
| Total | 134,147 | 136,261 | 139,327 | 142,810 | 139,327 | 142,810 |

Performance Measures

| | | | | | | | |
|------|--|--------------|--------------|------------|------------|------------|------------|
| 1000 | Number of Maine residents that receive advice, client information or other brief service | 7,900.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 |
| 2000 | Number of Maine residents that receive extended representation | 2,200.00 | 1,240.00 | 1,240.00 | 1,240.00 | 1,240.00 | 1,240.00 |
| 3000 | Percent of favorable outcomes for extended representation cases | 93.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 4000 | Number of "hits" on the Pine Tree website at http://www.ptla.org | 5,952,617.00 | 2,000,000.00 | | | | |
| 5000 | Number of legal education materials downloaded from the Pine Tree website | 255,919.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 |
| 6000 | Number of local telephone access points for immediate legal help | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| 7000 | Number of "page views" on the Pine Tree Legal website. | | | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 |

Explanatory Information

| | |
|------|--|
| 1000 | Significant staff time has been shifted to expanding the library of information on Maine laws and the Maine legal system on the Pine Tree website, given high usage rates of the website and the increasing number of Maine organizations and entities which link to the Pine Tree website. |
| 2000 | The first three performance measures reflect an estimate of total completed cases by Pine Tree Legal Assistance on behalf of eligible Maine clients, using all available funding sources including the State appropriation. |
| 6000 | Pine Tree maintains a total of 18 incoming phone lines to support access to legal help around the state, each staffed a minimum of 20 hours per week. Phone lines and hours of service will be reduced without continued state funding. Pine Tree also faces potential office closing without sufficient funding to keep all six offices open. |
| 7000 | This measure replaces measure 4000 -Number of "hits" on the Pine Tree website. It is a better indicator of performance. |

Potato Board, Maine

| | |
|-----------------|--------------------------------|
| Mission: | Performance data not required. |
|-----------------|--------------------------------|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Performance data not required.

Objective: A-01 Performance data not required.

POTATO BOARD 0429

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 2,076,000 | 1,352,520 | 1,382,952 | 1,417,526 | 1,382,952 | 1,417,526 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

Department Summary - All Funds

| | | | | | | |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|
| All Other | 2,076,000 | 1,352,520 | 1,382,952 | 1,417,526 | 1,382,952 | 1,417,526 |
| Total | 2,076,000 | 1,352,520 | 1,382,952 | 1,417,526 | 1,382,952 | 1,417,526 |

Department Summary - GENERAL FUND

| | | | | | | |
|--------------|----------------|--|--|--|--|--|
| All Other | 750,000 | | | | | |
| Total | 750,000 | | | | | |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|
| All Other | 1,326,000 | 1,352,520 | 1,382,952 | 1,417,526 | 1,382,952 | 1,417,526 |
| Total | 1,326,000 | 1,352,520 | 1,382,952 | 1,417,526 | 1,382,952 | 1,417,526 |

Potato Board, Maine

| | |
|----------------|--------------------------------|
| Goal: A | Performance data not required. |
|----------------|--------------------------------|

| | |
|------------------------|--------------------------------|
| Objective: A-01 | Performance data not required. |
|------------------------|--------------------------------|

POTATO BOARD 0429

Performance data not required.

Description of Program Activities:

Exempt

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | 750,000 | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 1,326,000 | 1,352,520 | 1,382,952 | 1,417,526 | 1,382,952 | 1,417,526 |
| Total | 2,076,000 | 1,352,520 | 1,382,952 | 1,417,526 | 1,382,952 | 1,417,526 |

Professional and Financial Regulation, Department of

| | |
|-----------------|---|
| Mission: | To encourage sound, ethical business practices through high quality, impartial and efficient regulation of insurers, financial institutions, investment advisers, creditors and numerous professions and occupations for the purpose of protecting the citizens of Maine. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To assure the strength, stability (safety and soundness) and efficiency of all banks and credit unions for the public benefit; protect Maine consumers from fraudulent, deceptive and unethical practices by the banking and credit union industries.

Objective: A-01 To reduce the number of violations to the Maine Banking Code and the Maine Consumer Credit Code.

FINANCIAL INSTITUTIONS - BUREAU OF 0093

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 19.000 | 19.000 | 19.000 | 19.000 | 19.000 | 19.000 |
| Total Appropriations and Allocations | 2,231,606 | 2,236,585 | 2,042,419 | 2,110,691 | 2,042,419 | 2,110,691 |

Goal: B Provide coordinated administrative services to ensure efficient operation of the Department.

Objective: B-01 Reduce the average cost of each administrative transaction.

ADMINISTRATIVE SERVICES - PROF & FIN REG 0094

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 16.000 | 16.000 | 16.000 | 16.000 | 16.000 | 16.000 |
| Total Appropriations and Allocations | 3,596,518 | 3,651,671 | 2,695,799 | 2,755,842 | 2,695,799 | 2,755,842 |

Goal: C Protect consumers of Maine from unfair and deceptive practices with respect to consumer credit and collections

Objective: C-01 Reduce the number of violations of the Consumer Credit Code and related laws.

OFFICE OF CONSUMER CREDIT REGULATION 0091

| | | | | | | |
|--------------------------------------|---------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 10.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 |
| Total Appropriations and Allocations | 903,145 | 1,047,585 | 1,020,728 | 1,057,902 | 1,020,728 | 1,057,902 |

Goal: D To ensure the financial integrity of, and the fair practice by, all regulated parties for the benefit of Maine consumers.

Objective: D-01 Reduce the number of violations of the Maine Insurance Code.

INSURANCE - BUREAU OF 0092

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 81.000 | 81.000 | 81.000 | 81.000 | 81.000 | 81.000 |
| Total Appropriations and Allocations | 8,158,115 | 8,364,775 | 8,822,554 | 9,151,721 | 8,822,554 | 9,151,721 |

Goal: E To ensure that regulated businesses, occupations and professions provide safe services to the public and conduct themselves in an ethical manner.

Objective: E-01 Reduce the number of complaints and violations through examination, inspection and investigation.

LICENSING AND ENFORCEMENT 0352

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 63.000 | 63.000 | 63.000 | 63.000 | 63.000 | 63.000 |
| Total Appropriations and Allocations | 5,561,394 | 5,768,619 | 6,115,407 | 6,365,905 | 6,115,407 | 6,365,905 |

Goal: F To protect Maine consumers from fraudulent, deceptive and unethical practices in the securities business.

Objective: F-01 To reduce the number of violations of the Revised Maine Securities Act, the Business Opportunity Law and the Maine Commodity Code.

OFFICE OF SECURITIES 0943

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 |
| Total Appropriations and Allocations | 1,128,091 | 1,170,058 | 1,241,449 | 1,291,233 | 1,241,449 | 1,291,233 |

Goal: G To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals.

Objective: G-01 Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards.

ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Positions - FTE COUNT | 0.438 | 0.438 | 0.438 | 0.438 | 0.438 | 0.438 |
| Total Appropriations and Allocations | 240,090 | 219,308 | 228,811 | 235,652 | 228,811 | 235,652 |

NURSING - BOARD OF 0372

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |
| Total Appropriations and Allocations | 701,366 | 717,486 | 747,094 | 770,339 | 747,094 | 770,339 |

LICENSURE IN MEDICINE - BOARD OF 0376

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 |
| Positions - FTE COUNT | 0.770 | 0.770 | 0.770 | 0.770 | 0.770 | 0.770 |
| Total Appropriations and Allocations | 1,178,196 | 1,209,991 | 1,236,576 | 1,284,335 | 1,236,576 | 1,284,335 |

OSTEOPATHIC LICENSURE - BOARD OF 0383

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total Appropriations and Allocations | 156,919 | 160,956 | 174,016 | 184,375 | 174,016 | 184,375 |

DENTAL EXAMINERS - BOARD OF 0384

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total Appropriations and Allocations | 214,027 | 321,086 | 334,443 | 347,225 | 334,443 | 347,225 |

OPTOMETRY - BOARD OF 0385

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total Appropriations and Allocations | 50,379 | 52,874 | 57,775 | 60,004 | 57,775 | 60,004 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 223.000 | 226.000 | 226.000 | 226.000 | 226.000 | 226.000 |
| Positions - FTE COUNT | 1.208 | 1.208 | 1.208 | 1.208 | 1.208 | 1.208 |
| Personal Services | 14,219,505 | 14,874,722 | 15,478,517 | 16,115,801 | 15,478,517 | 16,115,801 |
| All Other | 9,900,341 | 10,046,272 | 9,238,554 | 9,499,423 | 9,238,554 | 9,499,423 |
| Total | 24,119,846 | 24,920,994 | 24,717,071 | 25,615,224 | 24,717,071 | 25,615,224 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 223.000 | 226.000 | 226.000 | 226.000 | 226.000 | 226.000 |
| Positions - FTE COUNT | 1.208 | 1.208 | 1.208 | 1.208 | 1.208 | 1.208 |
| Personal Services | 14,219,505 | 14,874,722 | 15,478,517 | 16,115,801 | 15,478,517 | 16,115,801 |
| All Other | 9,900,341 | 10,046,272 | 9,238,554 | 9,499,423 | 9,238,554 | 9,499,423 |
| Total | 24,119,846 | 24,920,994 | 24,717,071 | 25,615,224 | 24,717,071 | 25,615,224 |

Professional and Financial Regulation, Department of

| | |
|------------------------|---|
| Goal: A | To assure the strength, stability (safety and soundness) and efficiency of all banks and credit unions for the public benefit; protect Maine consumers from fraudulent, deceptive and unethical practices by the banking and credit union industries. |
| Objective: A-01 | To reduce the number of violations to the Maine Banking Code and the Maine Consumer Credit Code. |

FINANCIAL INSTITUTIONS - BUREAU OF 0093

Regulate banks and credit unions through examinations, investigations, and enforcement; investigate violations of Maine law.

Description of Program Activities:

The Bureau of Financial Institutions supervises all financial institutions chartered by the State. The Bureau examines institutions for safety and soundness and compliance with state laws and engages in enforcement actions such as issuance of regulatory orders to assure the strength and stability of the regulated industry. In its supervisory role, the Bureau also acts on applications for new charters, branches, mergers, and closely related activities. The Bureau also provides mediation services to consumers who have complaints involving state-chartered financial institutions.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | 2,231,606 | 2,236,585 | 2,042,419 | 2,110,691 | 2,042,419 | 2,110,691 |
| Total | 2,231,606 | 2,236,585 | 2,042,419 | 2,110,691 | 2,042,419 | 2,110,691 |

Positions

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 19.000 | 19.000 | 19.000 | 19.000 | 19.000 | 19.000 |
| Total | 19.000 | 19.000 | 19.000 | 19.000 | 19.000 | 19.000 |

Performance Measures

| | | | | | | | |
|------|--|-----------|-----------|-----------|-----------|-----------|-----------|
| 0001 | Percentage of available exam hours which are used for exam | 78.92% | 75.0% | 75.0% | 75.0% | 75.0% | 75.0% |
| 0002 | Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months | | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% |
| 0003 | Total number of state chartered institutions as a percentage of total number of State and federally chartered institutions | 39.92% | 35.0% | 35.0% | 35.0% | 35.0% | 35.0% |
| 0004 | Number of license, registrations, applications and notification filings processed per FTE | 144.00 | | | | | |
| 0005 | Amount of restitution, fines, and costs recovered for consumers | 21,572.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 0006 | Number of complaints received | 180.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 0024 | Number of applications and notification filings processed per FTE | | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 |

Explanatory Information

| | |
|------|--|
| 0001 | This measure is derived by dividing the number of working hours in a week by the number of hours actually spent on examinations and is intended as an indicator of the efficiency with which examination resources are employed. The divisor (available hours) is reduced for holidays but not for vacations, sick time or training. Given the disparate nature of examinations from agency to agency within the Dept., performance comparisons are meaningful only between time periods for a particular agency and not between agencies. |
| 0002 | While clearly related to the number of complaints received, this measurement describes the timeliness with which complaints are resolved and the extent of any backlog which may from time to time exist. In addition, it provides management with an indication of how efficiently resources have been allocated. |
| 0003 | This measurement is reflective of changes in the regulated industry that are generally beyond the control of the Bureau, including mergers/acquisitions, conversions from state to federal charter and new charters issued. |
| 0004 | This measurement represents the number of applications filed by the regulated entities and others for permission to merge or acquire another company, open/close a branch, use a statutory restricted term, sell securities, or offer investment advice. In many instances, the Bureau and the Division have minimized the instances when a formal application must be filed and/or permitted the filing of electronic applications in order to relieve regulatory burden. While this measurement is important because it is reflective of a program or service provided by the Bureau and the Division, it is also conditional upon actions taken by the regulated entities that are substantially beyond the control of the agencies to influence. |
| 0005 | As with complaints, fines and restitution provide an indication of the level and nature of noncompliance on the part of regulated parties. In addition, while clearly not the only benefit derived from Dept activities, monetary restitution and recovery certainly do benefit the public. |
| 0006 | Responding to consumer complaints represents an important function for the Dept of Professional and Financial Regulation and its affiliated boards. In this role the Dept not only provides consumers with a mechanism for resolution and restitution, but also acts as an information source, answering questions and explaining the extent of consumer rights. The volume of consumer complaints is important for several reasons. Complaint data not only provides a gauge of compliance by regulated parties but also insight as to the nature and commonality of consumer problems. |
| 0024 | This measurement represents the number of applications filed by the regulated entities and others for permission to merge or acquire another company, open/close a branch or use a statutory restricted term. In many instances, the Bureau has minimized the instances when a formal application must be filed and/or permitted the filing of electronic applications in order to relieve regulatory burden. While this measurement is important because it is reflective of a program or service provided by the Bureau, it is also conditional upon actions taken by the regulated entities that are substantially beyond the control of that agency to influence. |

Professional and Financial Regulation, Department of

| | |
|------------------------|--|
| Goal: B | Provide coordinated administrative services to ensure efficient operation of the Department. |
| Objective: B-01 | Reduce the average cost of each administrative transaction. |

ADMINISTRATIVE SERVICES - PROF & FIN REG 0094

Provide assistance to the Commissioner and the Department in civil service matters, budgeting and financial matters, procurement and technical support.

Description of Program Activities:

The Administrative Services Division provides support services to all agencies in the Department in the areas of budgeting, accounting, procurement, personnel, payroll and computer services.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | 3,596,518 | 3,651,671 | 2,695,799 | 2,755,842 | 2,695,799 | 2,755,842 |
| Total | 3,596,518 | 3,651,671 | 2,695,799 | 2,755,842 | 2,695,799 | 2,755,842 |

Positions

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 16.000 | 16.000 | 16.000 | 16.000 | 16.000 | 16.000 |
| Total | 16.000 | 16.000 | 16.000 | 16.000 | 16.000 | 16.000 |

Performance Measures

| | | | | | | | |
|------|---|----------|----------|----------|----------|----------|----------|
| 0008 | Number of personnel transactions per FTE | 969.00 | 925.00 | 925.00 | 925.00 | 925.00 | 925.00 |
| 0009 | Number of revenue and expense transactions per FTE | 4,226.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 0010 | Percentage variance (+/-) of monthly revenue collections from projected revenues averaged | 65.27% | 50.0% | 50.0% | 50.0% | 50.0% | 50.0% |
| 0011 | Percentage variance (+/-) of quarterly program expenditures from allotment to original work | 36.87% | 20.0% | 20.0% | 20.0% | 20.0% | 20.0% |
| 0012 | Skill training hours per FTE | 1.10 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 0013 | Number of employee performance reviews completed on time as a percentage of the total | 66.18% | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |

Explanatory Information

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|------|---|
| 0008 | A principal function of the Administrative Services Division, which is part of the Commissioner's Office, is the process of revenue, expense and personnel transactions for the entire Department. Personnel transactions are primarily comprised of payroll and benefits changes while revenue and expense transactions represent all cash receipt and payment activity. Both of these measurements are presented on a per FTE basis and, as a consequence, are categorized as efficiency measures. They are calculated by dividing the number of transactions by the number of FTEs engaged in the activity. Over time, these measurements will provide management with a gauge of operational efficiency as well as a guide in the allocation of resources. |
| 0009 | A principal function of the Administrative Services Division, which is part of the Commissioner's Office, is the process of revenue, expense and personnel transactions for the entire Department. Personnel transactions are primarily comprised of payroll and benefits changes while revenue and expense transactions represent all cash receipt and payment activity. Both of these measurements are presented on a per FTE basis and, as a consequence, are categorized as efficiency measures. They are calculated by dividing the number of transactions by the number of FTEs engaged in the activity. Over time, these measurements will provide management with a gauge of operational efficiency as well as a guide in the allocation of resources. |
| 0010 | The Commissioner's Office plays a fundamental role in budgeting and work program development. The degree to which actual revenues and expenses approximate budgeted numbers is, in part, a reflection of the success of leadership provided by the Commissioner's staff. These measurements are designed to measure the accuracy of the budgeting process, which accuracy is of obvious importance in enabling the Department to fulfill its statutory responsibilities to the citizens of Maine. |
| 0011 | The Commissioner's Office plays a fundamental role in budgeting and work program development. The degree to which actual revenues and expenses approximate budgeted numbers is, in part, a reflection of the success of leadership provided by the Commissioner's staff. These measurements are designed to measure the accuracy of the budgeting process, which accuracy is of obvious importance in enabling the Department to fulfill its statutory responsibilities to the citizens of Maine. |
| 0012 | The Department of Professional and Financial Regulation employs a diversely skilled staff of professionals who utilize increasingly sophisticated technology to oversee increasingly complex industries. Maintaining staff proficiency through training is critical to the Department's mission. The Commissioner's staff arranges for internal educational opportunities and maintains a database to track employee training history. While this measurement is tracked under the Commissioner's Office, it represents training hours for the entire Department. |
| 0013 | In accordance with Maine Civil Service Rules, each State employee is entitled to an annual performance evaluation. In order to insure that all PFR performance appraisals are conducted in a timely fashion, the staff of the Commissioner's Office maintains a tracking system to record the due date and completion date of each employee's annual review. The percentage of Performance Appraisal reviews completed on time is derived through a comparison of Performance Appraisals due in any one month and those that were due, but not completed in that month. While not exclusively a gauge of the proficiency of Commissioner's Office, this measurement is designed to capture the efficiency of the entire process including the timeliness with which departmental managers and/or supervisors comply with these requirements |

Professional and Financial Regulation, Department of

| | |
|------------------------|--|
| Goal: C | Protect consumers of Maine from unfair and deceptive practices with respect to consumer credit and collections |
| Objective: C-01 | Reduce the number of violations of the Consumer Credit Code and related laws. |

OFFICE OF CONSUMER CREDIT REGULATION 0091

Regulate consumer credit, collection and related transactions through investigations, compliance examinations, and enforcement.

Description of Program Activities:

The agency was established to protect the citizens of Maine from unfair and deceptive practices with respect to consumer credit. The agency fulfills its role through implementation of the Maine Consumer Credit Code, and through administration of laws relating to collection agencies, credit reporting agencies, money order issuers, non-bank ATM operators, credit counselors and other consumer finance businesses.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|---------|-----------|-----------|-----------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | 903,145 | 1,047,585 | 1,020,728 | 1,057,902 | 1,020,728 | 1,057,902 |
| Total | 903,145 | 1,047,585 | 1,020,728 | 1,057,902 | 1,020,728 | 1,057,902 |

Positions

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 10.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 |
| Total | 10.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 |

Performance Measures

| | | | | | | | |
|------|--|------------|------------|------------|------------|------------|------------|
| 0001 | Percentage of available exam hours which are used for exam | 90.12% | 77.5% | 85.0% | 85.0% | 85.0% | 85.0% |
| 0002 | Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months | 10.5% | 13.0% | 13.0% | 13.0% | 13.0% | 13.0% |
| 0005 | Amount of restitution, fines, and costs recovered for consumers | 144,586.00 | 220,000.00 | 220,000.00 | 220,000.00 | 220,000.00 | 220,000.00 |
| 0006 | Number of complaints received | 3,881.00 | 420.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 0014 | Number of companies licensed or registered per FTE | 1,194.40 | 1,290.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 |
| 0015 | Number of violations as a percentage of total consumer credit transactions reviewed | 15.68% | 7.5% | 6.5% | 6.5% | 6.5% | 6.5% |

Explanatory Information

| | |
|------|--|
| 0001 | This measure is derived by dividing the number of working hours in a week by the number of hours actually spent on examinations and is intended as an indicator of the efficiency with which examination resources are employed. The divisor (available hours) is reduced for holidays but not for vacations, sick time or training. Given the disparate nature of examinations from agency to agency within the Dept., performance comparisons are meaningful only between time periods for a particular agency and not between agencies. |
| 0002 | While clearly related to the number of complaints received, this measurement describes the timeliness with which complaints are resolved and the extent of any backlog which may from time to time exist. In addition, it provides management with an indication of how efficiently resources have been allocated. |
| 0005 | As with complaints, fines and restitution provide an indication of the level and nature of noncompliance on the part of regulated parties. In addition, while clearly not the only benefit derived from Dept activities, monetary restitution and recovery certainly do benefit the public. |
| 0006 | Responding to consumer complaints represents an important function for the Dept of Professional and Financial Regulation and its affiliated boards. In this role the Dept not only provides consumers with a mechanism for resolution and restitution, but also acts as an information source, answering questions and explaining the extent of consumer rights. The volume of consumer complaints is important for several reasons. Complaint data not only provides a gauge of compliance by regulated parties but also insight as to the nature and commonality of consumer problems. |
| 0014 | The Office of Consumer Credit Regulation has the equivalent of 2-1/2 FTEs (full-time employees) who work exclusively to license and register the thousands of creditors, lenders and other credit service providers regulated by the agency. This figure is the result of dividing the total number of licensees and registrants by the 2-1/2 FTEs. It is an important measure of efficiency, as any licensee database constitutes a large amount of work involving initial licensing, maintenance and updating of current files, and renewals. |
| 0015 | This is an important measure of creditor compliance, determined through a review of various files and re-calculation of creditors' figures and charges. These files include such paperwork as mortgage closing documents, auto credit sales contracts, collection letters and loan broker contracts. If the result illustrates a pattern of violations, that fact is used to target educational efforts toward creditors to increase the level of compliance. |

Professional and Financial Regulation, Department of

| | |
|------------------------|---|
| Goal: D | To ensure the financial integrity of, and the fair practice by, all regulated parties for the benefit of Maine consumers. |
| Objective: D-01 | Reduce the number of violations of the Maine Insurance Code. |

INSURANCE - BUREAU OF 0092

Regulate insurance companies, and other entities required by law, through licensing, examination, and enforcement.

Description of Program Activities:

The Bureau of Insurance, in a coordinated effort with other states, through the National Association of Insurance Commissioners (NAIC), regulates the business of insurance and provides consumer assistance in the state of Maine. Regulatory responsibilities include financial solvency regulation and consumer protection. These responsibilities are met through the enforcement of Maine law in regard to policy form and rate filing review, financial analysis and examination, consumer complaint resolution, market conduct examination, and licensing of various insurance entities.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 8,158,115 | 8,364,775 | 8,822,554 | 9,151,721 | 8,822,554 | 9,151,721 |
| Total | 8,158,115 | 8,364,775 | 8,822,554 | 9,151,721 | 8,822,554 | 9,151,721 |
| Positions | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 81.000 | 81.000 | 81.000 | 81.000 | 81.000 | 81.000 |
| Total | 81.000 | 81.000 | 81.000 | 81.000 | 81.000 | 81.000 |

Performance Measures

| | | | | | | | |
|------|--|--------------|--------------|--------------|--------------|--------------|--------------|
| 0001 | Percentage of available exam hours which are used for exam | 78.73% | 62.09% | 75.0% | 75.0% | 75.0% | 75.0% |
| 0002 | Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months | 3.79% | 6.85% | 6.85% | 6.85% | 6.85% | 6.85% |
| 0005 | Amount of restitution, fines, and costs recovered for consumers | 7,136,298.17 | 1,942,238.00 | 2,500,000.00 | 2,517,238.00 | 2,500,000.00 | 2,517,238.00 |
| 0006 | Number of complaints received | 1,346.00 | 1,946.00 | 1,946.00 | 1,946.00 | 1,946.00 | 1,946.00 |
| 0016 | Rate & form approval and licensing final action divided by full-time equivalent. | 831.87 | 3,527.00 | 2,822.00 | 2,822.00 | 2,822.00 | 2,822.00 |
| 0017 | Company applications/financial reviews completed as a percentage of total received that required no additional information | 76.33% | 95.92% | 91.35% | 91.35% | 91.35% | 91.35% |

Explanatory Information

| | |
|------|--|
| 0001 | This measure is derived by dividing the number of working hours in a week by the number of hours actually spent on examinations and is intended as an indicator of the efficiency with which examination resources are employed. The divisor (available hours) is reduced for holidays but not for vacations, sick time or training. Given the disparate nature of examinations from agency to agency within the Dept., performance comparisons are meaningful only between time periods for a particular agency and not between agencies. |
| 0002 | While clearly related to the number of complaints received, this measurement describes the timeliness with which complaints are resolved and the extent of any backlog which may from time to time exist. In addition, it provides management with an indication of how efficiently resources have been allocated. |
| 0005 | As with complaints, fines and restitution provide an indication of the level and nature of noncompliance on the part of regulated parties. In addition, while clearly not the only benefit derived from Dept activities, monetary restitution and recovery certainly do benefit the public. |
| 0006 | Responding to consumer complaints represents an important function for the Dept of Professional and Financial Regulation and its affiliated boards. In this role the Dept not only provides consumers with a mechanism for resolution and restitution, but also acts as an information source, answering questions and explaining the extent of consumer rights. The volume of consumer complaints is important for several reasons. Complaint data not only provides a gauge of compliance by regulated parties but also insight as to the nature and commonality of consumer problems. |
| 0016 | This measurement focuses on operational efficiency and resource allocation. Final action is defined as approved, approved as amended, disapproved, certified, acknowledged or withdrawn during the month. Final actions are then expressed as a full-time equivalent. One Full-Time Equivalent equals 40 hours devoted to a task. |
| 0017 | To enable management to effectively monitor the backlog and to enable management to allocate resources in a cost-effective manner. This measurement considers the following applications/reviews processes: RRG, RPG, Rule 740, Rule 730, MGA, TPA, Reissuance Intermediary, Continuing Care Retirement Community, Health Maintenance Organization, Preliminary Certificate of Authority, Preliminary S/L, Full Pending COA, Full Pending S/L, Domestic Form A, Amendments to COA, Domestic company annual review, Domestic company quarterly review, Domestic-foreign affiliate review, Foreign priority review & Self-insurance reviews Measurements of the aforementioned items includes all of the applications/reviews approved, passed, failed, denied or retired divided by the number of applications eligible for action. |

Professional and Financial Regulation, Department of

| | |
|------------------------|---|
| Goal: E | To ensure that regulated businesses, occupations and professions provide safe services to the public and conduct themselves in an ethical manner. |
| Objective: E-01 | Reduce the number of complaints and violations through examination, inspection and investigation. |

LICENSING AND ENFORCEMENT 0352

To develop and enforce standards of practice and professional conduct to ensure that Maine consumers receive ethical, safe and competent service.

Description of Program Activities:

The Office of Licensing and Registration is an umbrella administrative agency that regulates professions and occupations through licensure, enforcement of professional standards, and inspections of facilities and equipment. An administrative complaint process provides a mechanism for resolution of consumer complaints.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | 5,561,394 | 5,768,619 | 6,115,407 | 6,365,905 | 6,115,407 | 6,365,905 |
| Total | 5,561,394 | 5,768,619 | 6,115,407 | 6,365,905 | 6,115,407 | 6,365,905 |

Positions

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 63.000 | 63.000 | 63.000 | 63.000 | 63.000 | 63.000 |
| Total | 63.000 | 63.000 | 63.000 | 63.000 | 63.000 | 63.000 |

Performance Measures

| | | | | | | | |
|------|--|------------|-----------|-----------|-----------|-----------|-----------|
| 0001 | Percentage of available exam hours which are used for exam | 69.0% | 60.0% | 60.0% | 60.0% | 60.0% | 60.0% |
| 0002 | Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months | 18.0% | 30.0% | 30.0% | 30.0% | 30.0% | 30.0% |
| 0006 | Number of complaints received | 10,029.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| 0018 | Percentage of inspections that result in corrective action | 24.0% | 40.0% | 40.0% | 40.0% | 40.0% | 40.0% |
| 0019 | Number of registrations and licenses processed per FTE | 7,144.00 | 6,240.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 |
| 0022 | Amount of fines and restitution | 190,701.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 |

Explanatory Information

| | |
|------|--|
| 0001 | This measure is derived by dividing the number of working hours in a week by the number of hours actually spent on examinations and is intended as an indicator of the efficiency with which examination resources are employed. The divisor (available hours) is reduced for holidays but not for vacations, sick time or training. Given the disparate nature of examinations from agency to agency within the Dept., performance comparisons are meaningful only between time periods for a particular agency and not between agencies. |
| 0002 | While clearly related to the number of complaints received, this measurement describes the timeliness with which complaints are resolved and the extent of any backlog which may from time to time exist. In addition, it provides management with an indication of how efficiently resources have been allocated. |
| 0006 | Responding to consumer complaints represents an important function for the Dept of Professional and Financial Regulation and its affiliated boards. In this role the Dept not only provides consumers with a mechanism for resolution and restitution, but also acts as an information source, answering questions and explaining the extent of consumer rights. The volume of consumer complaints is important for several reasons. Complaint data not only provides a gauge of compliance by regulated parties but also insight as to the nature and commonality of consumer problems. |
| 0018 | The inspection staff of the Office of Licensing and Registration performs hundreds of inspections a year as required by statute or in response to a complaint. Many inspections are technical in nature and involved numerous building and safety codes. The large percentage of overall inspections that require corrective action is not unexpected and we anticipate that the percent requiring correction will remain at projected levels. |
| 0019 | Licensing programs within the Office of Licensing and Registration reflect a combination of annual, biennial and staggered license renewal cycles. This factor continues to result in a "high year" followed by a "low year." This measurement is also affected by staffing levels within the Office dedicated to the license processing function. |
| 0022 | As with complaints, fines and restitution provide an indication of the level and nature of noncompliance on the part of regulated parties. |

Professional and Financial Regulation, Department of

| | |
|------------------------|--|
| Goal: F | To protect Maine consumers from fraudulent, deceptive and unethical practices in the securities business. |
| Objective: F-01 | To reduce the number of violations of the Revised Maine Securities Act, the Business Opportunity Law and the Maine Commodity Code. |

OFFICE OF SECURITIES 0943

Regulate the activities, operations, and procedures of brokerage firms, investment advisers and issuers through vigilant licensing and examining, and investigating and prosecuting violations of the Maine Revised Securities Act, the Business Opportunity Law and the Maine Commodity Code.

Description of Program Activities:

The Office of Securities administers and enforces the Revised Maine Securities Act. The Office reviews applications to register securities for sale in Maine; reviews filings for exemptions from registration; and licenses broker-dealers, sales representatives, and investment advisors doing business in Maine. The Office suspends or revokes such licenses for misconduct. The Office responds to consumer complaints; investigates possible violations of the securities laws and may take administrative action or refer matters to the Attorney General for civil or criminal action. The Office also administers the Business Opportunity Law and the State Commodity Code.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | 1,128,091 | 1,170,058 | 1,241,449 | 1,291,233 | 1,241,449 | 1,291,233 |
| Total | 1,128,091 | 1,170,058 | 1,241,449 | 1,291,233 | 1,241,449 | 1,291,233 |

Positions

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 |
| Total | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 |

Performance Measures

| | | | | | | | |
|------|--|--------------|------------|------------|------------|------------|------------|
| 0001 | Percentage of available exam hours which are used for exam | 88.18% | 50.0% | 50.0% | 50.0% | 50.0% | 50.0% |
| 0002 | Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months | 71.4% | 30.0% | 75.0% | 75.0% | 75.0% | 75.0% |
| 0004 | Number of license, registrations, applications and notification filings processed per FTE | 8,409.60 | 500.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| 0005 | Amount of restitution, fines, and costs recovered for consumers | 4,605,217.02 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| 0006 | Number of complaints received | 66.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 |
| 0007 | Total number of respondents sanctioned in enforcement actions | 67.00 | 20.00 | 60.00 | 60.00 | 60.00 | 60.00 |

Explanatory Information

| | |
|------|--|
| 0001 | This measure is derived by dividing the number of working hours in a week by the number of hours actually spent on examinations and is intended as an indicator of the efficiency with which examination resources are employed. The divisor (available hours) is reduced for holidays but not for vacations, sick time or training. Given the disparate nature of examinations from agency to agency within the Dept., performance comparisons are meaningful only between time periods for a particular agency and not between agencies. |
| 0002 | While clearly related to the number of complaints received, this measurement describes the timeliness with which complaints are resolved and the extent of any backlog which may from time to time exist. In addition, it provides management with an indication of how efficiently resources have been allocated. |
| 0004 | This measurement represents the number of applications filed by the regulated entities and others for permission to merge or acquire another company, open/close a branch, use a statutory restricted term, sell securities, or offer investment advice. In many instances, the Bureau and the Division have minimized the instances when a formal application must be filed and/or permitted the filing of electronic applications in order to relieve regulatory burden. While this measurement is important because it is reflective of a program or service provided by the Bureau and the Division, it is also conditional upon actions taken by the regulated entities that are substantially beyond the control of the agencies to influence. |
| 0005 | As with complaints, fines and restitution provide an indication of the level and nature of noncompliance on the part of regulated parties. In addition, while clearly not the only benefit derived from Dept activities, monetary restitution and recovery certainly do benefit the public. |
| 0006 | Responding to consumer complaints represents an important function for the Dept of Professional and Financial Regulation and its affiliated boards. In this role the Dept not only provides consumers with a mechanism for resolution and restitution, but also acts as an information source, answering questions and explaining the extent of consumer rights. The volume of consumer complaints is important for several reasons. Complaint data not only provides a gauge of compliance by regulated parties but also insight as to the nature and commonality of consumer problems. |

Professional and Financial Regulation, Department of

| | |
|------------------------|--|
| Goal: G | To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals. |
| Objective: G-01 | Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards. |

ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.

Description of Program Activities:

This Board was established to protect the public through regulation of the practice of engineering in Maine. The Board is authorized to examine, certify, and grant certificates to applicants who satisfactorily qualify as professional engineers or engineer-interns. The Board is authorized to make rules relating to the practice of engineering and to investigate complaints of alleged violations of laws.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 240,090 | 219,308 | 228,811 | 235,652 | 228,811 | 235,652 |
| Total | 240,090 | 219,308 | 228,811 | 235,652 | 228,811 | 235,652 |
| Positions | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| FTE | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 0.438 | 0.438 | 0.438 | 0.438 | 0.438 | 0.438 |
| Total | 0.438 | 0.438 | 0.438 | 0.438 | 0.438 | 0.438 |

Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0002 | Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months | 30.0% | 50.0% | | | |
| 0019 | Number of registrations and licenses processed per FTE | 229.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| 0020 | Percentage of licensees found to be violating professional licensing standards | | 0.05% | 0.05% | 0.05% | 0.05% |
| 0021 | Number of license applications unresolved after 90 days as a percentage of total applications received in the last 12 months | 50.0% | 40.0% | 40.0% | 40.0% | 40.0% |
| 0023 | Number of complaints unresolved after 180 days as a percentage of total complaints received in the last 12 months | | | 50.0% | 50.0% | 50.0% |

Explanatory Information

| | |
|------|--|
| 0002 | While clearly related to the number of complaints received, this measurement describes the timeliness with which complaints are resolved and the extent of any backlog which may from time to time exist. In addition, it provides management with an indication of how efficiently resources have been allocated. |
| 0019 | Licensing programs within the Office of Licensing and Registration reflect a combination of annual, biennial and staggered license renewal cycles. This factor continues to result in a "high year" followed by a "low year." This measurement is also affected by staffing levels within the Office dedicated to the license processing function. |
| 0020 | This is an important gauge of licensee compliance. It also can provide patterns of violation which can be used to target both educational and enforcement efforts. |
| 0021 | This measurement describes the timeliness with which license applications are resolved and the extent of any backlog which may, from time to time, exist. In addition, it provides management with an indication of how efficiently resources have been allocated. |
| 0023 | While clearly related to The Number of Complaints Received, this measurement describes the timeliness with which complaints are resolved and the extent of any backlog which may, from time to time, exist. In addition, it provides management with an indication of how efficiently resources have been allocated. |

Professional and Financial Regulation, Department of

| | |
|------------------------|--|
| Goal: G | To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals. |
| Objective: G-01 | Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards. |

OSTEOPATHIC LICENSURE - BOARD OF 0383

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.

Description of Program Activities:

Established in 1916, it is the duty of the Board to regulate the practice of osteopathic medicine. The Board examines, determines qualifications of and licenses/registers those applicants who have met statutory requirements. The Board investigates complaints, conducts hearings and imposes disciplinary actions.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 156,919 | 160,956 | 174,016 | 184,375 | 174,016 | 184,375 |
| Total | 156,919 | 160,956 | 174,016 | 184,375 | 174,016 | 184,375 |
| Positions | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

Performance Measures

| | | | | | | | |
|------|--|----------|----------|----------|----------|----------|----------|
| 0002 | Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months | 1.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% |
| 0006 | Number of complaints received | 32.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 |
| 0019 | Number of registrations and licenses processed per FTE | 3,156.00 | 878.00 | 878.00 | 878.00 | 878.00 | 878.00 |
| 0020 | Percentage of licensees found to be violating professional licensing standards | 1.0% | 5.0% | 2.0% | 2.0% | 2.0% | 2.0% |
| 0021 | Number of license applications unresolved after 90 days as a percentage of total applications received in the last 12 months | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% |
| 0022 | Amount of fines and restitution | 1,885.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |

Explanatory Information

| | |
|------|--|
| 0002 | While clearly related to the number of complaints received, this measurement describes the timeliness with which complaints are resolved and the extent of any backlog which may from time to time exist. In addition, it provides management with an indication of how efficiently resources have been allocated. |
| 0006 | Responding to consumer complaints represents an important function for the Dept of Professional and Financial Regulation and its affiliated boards. In this role the Dept not only provides consumers with a mechanism for resolution and restitution, but also acts as an information source, answering questions and explaining the extent of consumer rights. The volume of consumer complaints is important for several reasons. Complaint data not only provides a gauge of compliance by regulated parties but also insight as to the nature and commonality of consumer problems. |
| 0019 | Licensing programs within the Office of Licensing and Registration reflect a combination of annual, biennial and staggered license renewal cycles. This factor continues to result in a "high year" followed by a "low year." This measurement is also affected by staffing levels within the Office dedicated to the license processing function. |
| 0020 | This is an important gauge of licensee compliance. It also can provide patterns of violation which can be used to target both educational and enforcement efforts. |
| 0021 | This measurement describes the timeliness with which license applications are resolved and the extent of any backlog which may, from time to time, exist. In addition, it provides management with an indication of how efficiently resources have been allocated. |
| 0022 | As with complaints, fines and restitution provide an indication of the level and nature of noncompliance on the part of regulated parties. |

Professional and Financial Regulation, Department of

| | |
|------------------------|--|
| Goal: G | To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals. |
| Objective: G-01 | Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards. |

LICENSURE IN MEDICINE - BOARD OF 0376

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.

Description of Program Activities:

The Board of Licensure in Medicine was established in 1896 to regulate the practice of medicine. The Board licenses by determining qualifications, examining and certifying candidates, and renewing registration biannually; conducts medical education and outreach programs for licensees and the public; and investigates allegations of non-compliance with the laws, rules and standards relating to the practice of medicine, holding hearings, and disciplines and/or requires education and retraining as appropriate.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 1,178,196 | 1,209,991 | 1,236,576 | 1,284,335 | 1,236,576 | 1,284,335 |
| Total | 1,178,196 | 1,209,991 | 1,236,576 | 1,284,335 | 1,236,576 | 1,284,335 |
| Positions | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 |
| Total | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 |
| FTE | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 0.770 | 0.770 | 0.770 | 0.770 | 0.770 | 0.770 |
| Total | 0.770 | 0.770 | 0.770 | 0.770 | 0.770 | 0.770 |

Performance Measures

| | | | | | | | |
|------|--|----------|----------|----------|----------|----------|----------|
| 0006 | Number of complaints received | 160.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 |
| 0019 | Number of registrations and licenses processed per FTE | 1,667.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 |
| 0020 | Percentage of licensees found to be violating professional licensing standards | 0.26% | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% |
| 0021 | Number of license applications unresolved after 90 days as a percentage of total applications received in the last 12 months | 46.0% | 50.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| 0023 | Number of complaints unresolved after 180 days as a percentage of total complaints received in the last 12 months | 12.0% | 17.0% | 17.0% | 17.0% | 17.0% | 17.0% |

Explanatory Information

| | |
|------|--|
| 0006 | Responding to consumer complaints represents an important function for the Dept of Professional and Financial Regulation and its affiliated boards. In this role the Dept not only provides consumers with a mechanism for resolution and restitution, but also acts as an information source, answering questions and explaining the extent of consumer rights. The volume of consumer complaints is important for several reasons. Complaint data not only provides a gauge of compliance by regulated parties but also insight as to the nature and commonality of consumer problems. |
| 0019 | Licensing programs within the Office of Licensing and Registration reflect a combination of annual, biennial and staggered license renewal cycles. This factor continues to result in a "high year" followed by a "low year." This measurement is also affected by staffing levels within the Office dedicated to the license processing function. |
| 0020 | This is an important gauge of licensee compliance. It also can provide patterns of violation which can be used to target both educational and enforcement efforts. |
| 0021 | This measurement describes the timeliness with which license applications are resolved and the extent of any backlog which may, from time to time, exist. In addition, it provides management with an indication of how efficiently resources have been allocated. |
| 0023 | While clearly related to The Number of Complaints Received, this measurement describes the timeliness with which complaints are resolved and the extent of any backlog which may, from time to time, exist. In addition, it provides management with an indication of how efficiently resources have been allocated. |

Professional and Financial Regulation, Department of

| | |
|------------------------|--|
| Goal: G | To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals. |
| Objective: G-01 | Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards. |

OSTEOPATHIC LICENSURE - BOARD OF 0383

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.

Description of Program Activities:

Established in 1916, it is the duty of the Board to regulate the practice of osteopathic medicine. The Board examines, determines qualifications of and licenses/registers those applicants who have met statutory requirements. The Board investigates complaints, conducts hearings and imposes disciplinary actions.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|---------|---------|---------|---------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS | 156,919 | 160,956 | 174,016 | 184,375 | 174,016 | 184,375 |
| Total | 156,919 | 160,956 | 174,016 | 184,375 | 174,016 | 184,375 |

Positions

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

Performance Measures

| | | | | | | | |
|------|--|----------|----------|----------|----------|----------|----------|
| 0002 | Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months | 1.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% |
| 0006 | Number of complaints received | 32.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 |
| 0019 | Number of registrations and licenses processed per FTE | 3,156.00 | 878.00 | 878.00 | 878.00 | 878.00 | 878.00 |
| 0020 | Percentage of licensees found to be violating professional licensing standards | 1.0% | 5.0% | 2.0% | 2.0% | 2.0% | 2.0% |
| 0021 | Number of license applications unresolved after 90 days as a percentage of total applications received in the last 12 months | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% |
| 0022 | Amount of fines and restitution | 1,885.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |

Explanatory Information

| | |
|------|--|
| 0002 | While clearly related to the number of complaints received, this measurement describes the timeliness with which complaints are resolved and the extent of any backlog which may from time to time exist. In addition, it provides management with an indication of how efficiently resources have been allocated. |
| 0006 | Responding to consumer complaints represents an important function for the Dept of Professional and Financial Regulation and its affiliated boards. In this role the Dept not only provides consumers with a mechanism for resolution and restitution, but also acts as an information source, answering questions and explaining the extent of consumer rights. The volume of consumer complaints is important for several reasons. Complaint data not only provides a gauge of compliance by regulated parties but also insight as to the nature and commonality of consumer problems. |
| 0019 | Licensing programs within the Office of Licensing and Registration reflect a combination of annual, biennial and staggered license renewal cycles. This factor continues to result in a "high year" followed by a "low year." This measurement is also affected by staffing levels within the Office dedicated to the license processing function. |
| 0020 | This is an important gauge of licensee compliance. It also can provide patterns of violation which can be used to target both educational and enforcement efforts. |
| 0021 | This measurement describes the timeliness with which license applications are resolved and the extent of any backlog which may, from time to time, exist. In addition, it provides management with an indication of how efficiently resources have been allocated. |
| 0022 | As with complaints, fines and restitution provide an indication of the level and nature of noncompliance on the part of regulated parties. |

Professional and Financial Regulation, Department of

| | |
|------------------------|--|
| Goal: G | To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals. |
| Objective: G-01 | Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards. |

DENTAL EXAMINERS - BOARD OF 0384

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.

Description of Program Activities:

The Board of Dental Examiners was originally established in 1891 to regulate the practice of dentistry. The Board licenses qualified dentists, dental hygienists, radiographers, and denturists. The Board grants general anesthesia and conscious sedation permits to qualified dentists and local anesthesia permits to dental hygienists. The board investigates all complaints for noncompliance of related rules and statutes and imposes discipline when warranted.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 214,027 | 321,086 | 334,443 | 347,225 | 334,443 | 347,225 |
| Total | 214,027 | 321,086 | 334,443 | 347,225 | 334,443 | 347,225 |
| Positions | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 2,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Total | 2,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Performance Measures | | | | | | |
| 0002 Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months | 29.0% | 25.0% | 25.0% | 25.0% | 25.0% | 25.0% |
| 0006 Number of complaints received | 59.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 |
| 0019 Number of registrations and licenses processed per FTE | 1,379.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 |
| 0020 Percentage of licensees found to be violating professional licensing standards | 0.5% | -0.1% | 1.0% | 1.0% | 1.0% | 1.0% |
| 0022 Amount of fines and restitution | 38,250.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |

Explanatory Information

| | |
|------|--|
| 0002 | While clearly related to the number of complaints received, this measurement describes the timeliness with which complaints are resolved and the extent of any backlog which may from time to time exist. In addition, it provides management with an indication of how efficiently resources have been allocated. |
| 0006 | Responding to consumer complaints represents an important function for the Dept of Professional and Financial Regulation and its affiliated boards. In this role the Dept not only provides consumers with a mechanism for resolution and restitution, but also acts as an information source, answering questions and explaining the extent of consumer rights. The volume of consumer complaints is important for several reasons. Complaint data not only provides a gauge of compliance by regulated parties but also insight as to the nature and commonality of consumer problems. |
| 0019 | Licensing programs within the Office of Licensing and Registration reflect a combination of annual, biennial and staggered license renewal cycles. This factor continues to result in a "high year" followed by a "low year." This measurement is also affected by staffing levels within the Office dedicated to the license processing function. |
| 0020 | This is an important gauge of licensee compliance. It also can provide patterns of violation which can be used to target both educational and enforcement efforts. |
| 0022 | As with complaints, fines and restitution provide an indication of the level and nature of noncompliance on the part of regulated parties. |

Professional and Financial Regulation, Department of

| | |
|------------------------|--|
| Goal: G | To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals. |
| Objective: G-01 | Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards. |

OPTOMETRY - BOARD OF 0385

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.

Description of Program Activities:

The Board of Optometry regulates the practice of Optometry. The Board examines and licenses qualified applicants to practice optometric medicine. The Board investigates allegations of non compliance with the laws and rules relating to the practice of optometry, conducts hearings and imposes disciplinary actions.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 50,379 | 52,874 | 57,775 | 60,004 | 57,775 | 60,004 |
| Total | 50,379 | 52,874 | 57,775 | 60,004 | 57,775 | 60,004 |

Positions

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

Performance Measures

| | | | | | | | |
|------|--|--------|--------|--------|--------|--------|--------|
| 0002 | Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months | 0.25% | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% |
| 0006 | Number of complaints received | 4.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| 0019 | Number of registrations and licenses processed per FTE | 206.00 | 294.00 | 294.00 | 294.00 | 294.00 | 294.00 |
| 0020 | Percentage of licensees found to be violating professional licensing standards | | 0.01% | 0.01% | 0.01% | 0.01% | 0.01% |
| 0022 | Amount of fines and restitution | | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 |

Explanatory Information

| | |
|------|--|
| 0002 | While clearly related to the number of complaints received, this measurement describes the timeliness with which complaints are resolved and the extent of any backlog which may from time to time exist. In addition, it provides management with an indication of how efficiently resources have been allocated. |
| 0006 | Responding to consumer complaints represents an important function for the Dept of Professional and Financial Regulation and its affiliated boards. In this role the Dept not only provides consumers with a mechanism for resolution and restitution, but also acts as an information source, answering questions and explaining the extent of consumer rights. The volume of consumer complaints is important for several reasons. Complaint data not only provides a gauge of compliance by regulated parties but also insight as to the nature and commonality of consumer problems. |
| 0019 | Licensing programs within the Office of Licensing and Registration reflect a combination of annual, biennial and staggered license renewal cycles. This factor continues to result in a "high year" followed by a "low year." This measurement is also affected by staffing levels within the Office dedicated to the license processing function. |
| 0020 | This is an important gauge of licensee compliance. It also can provide patterns of violation which can be used to target both educational and enforcement efforts. |
| 0022 | As with complaints, fines and restitution provide an indication of the level and nature of noncompliance on the part of regulated parties. |

Program Evaluation and Accountability, Office of

| | |
|-----------------|-------------------------------|
| Mission: | Performance data not required |
|-----------------|-------------------------------|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Performance data not required

Objective: A-01 Performance data not required

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1.000 | 3.000 | 7.500 | 7.500 | 7.500 | 7.500 |
| Total Appropriations and Allocations | 298,597 | 286,996 | 954,429 | 970,762 | 954,429 | 970,762 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1.000 | 3.000 | 7.500 | 7.500 | 7.500 | 7.500 |
| Personal Services | 18,306 | 242,888 | 667,170 | 716,263 | 667,170 | 716,263 |
| All Other | 280,291 | 44,108 | 287,259 | 254,499 | 287,259 | 254,499 |
| Total | 298,597 | 286,996 | 954,429 | 970,762 | 954,429 | 970,762 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1.000 | 3.000 | 7.500 | 7.500 | 7.500 | 7.500 |
| Personal Services | 18,306 | 242,888 | 667,170 | 716,263 | 667,170 | 716,263 |
| All Other | 280,291 | 44,108 | 287,259 | 254,499 | 287,259 | 254,499 |
| Total | 298,597 | 286,996 | 954,429 | 970,762 | 954,429 | 970,762 |

Program Evaluation and Accountability, Office of

| | |
|----------------|-------------------------------|
| Goal: A | Performance data not required |
|----------------|-------------------------------|

| | |
|------------------------|-------------------------------|
| Objective: A-01 | Performance data not required |
|------------------------|-------------------------------|

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

Performance data not required

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 298,597 | 286,996 | 954,429 | 970,762 | 954,429 | 970,762 |
| Total | 298,597 | 286,996 | 954,429 | 970,762 | 954,429 | 970,762 |

Positions

| | | | | | | |
|--------------|-------|-------|-------|-------|-------|-------|
| GENERAL FUND | 1.000 | 3.000 | 7.500 | 7.500 | 7.500 | 7.500 |
| Total | 1.000 | 3.000 | 7.500 | 7.500 | 7.500 | 7.500 |

Property Tax Review, State Board of

| | |
|-----------------|--|
| Mission: | The State Board of Property Tax Review endeavors to schedule hearings and render decisions in a timely manner for those cases which come under its jurisdiction. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Assure Maine people of the optimal utilization of State Government Resources.

Objective: A-01 Conduct hearings in a timely and professional manner to resolve all appeals presented to the Board.

PROPERTY TAX REVIEW - STATE BOARD OF 0357

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| Total Appropriations and Allocations | 101,788 | 104,856 | 104,856 | 104,856 | 104,856 | 104,856 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Positions - LEGISLATIVE COUNT | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| Personal Services | 25,487 | 33,112 | 28,832 | 29,668 | 28,832 | 29,668 |
| All Other | 76,301 | 71,744 | 76,024 | 75,188 | 76,024 | 75,188 |
| Total | 101,788 | 104,856 | 104,856 | 104,856 | 104,856 | 104,856 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Positions - LEGISLATIVE COUNT | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| Personal Services | 25,487 | 33,112 | 28,832 | 29,668 | 28,832 | 29,668 |
| All Other | 76,301 | 71,744 | 76,024 | 75,188 | 76,024 | 75,188 |
| Total | 101,788 | 104,856 | 104,856 | 104,856 | 104,856 | 104,856 |

Property Tax Review, State Board of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-01 | Conduct hearings in a timely and professional manner to resolve all appeals presented to the Board. |

PROPERTY TAX REVIEW - STATE BOARD OF 0357

The Board has been established to hear and determine tax abatement appeals arising under 1) the tree tax law (36 MRSA 571 etc. seq.), 2) the farm and open space law (35 MRSA 1101 etc. seq.) and 3) as provided in 36 MRSA 272, 843, & 2865.

Description of Program Activities:

As an appellate body, the State Board of Property Tax Review hears appeals of cases involving property valuation, tax exempt status decisions, land classification decisions (Tree Growth; Farm and Open Space), municipal valuations established by the Property Tax Division of the Bureau of Taxation, mine site valuations, homestead exemptions, and payments in lieu of taxes by the Maine Low Level Radioactive Waste Authority.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | 101,788 | 104,856 | 104,856 | 104,856 | 104,856 | 104,856 |
| Total | 101,788 | 104,856 | 104,856 | 104,856 | 104,856 | 104,856 |

Positions

| | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| GENERAL FUND | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| Total | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |

Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| PRY1 | Percent of case load scheduled for hearings | 90.0% | 92.0% | 92.0% | 92.0% | 92.0% |
| PRY2 | Percent of hearings completed | 96.0% | 96.0% | 96.0% | 96.0% | 96.0% |
| PRY3 | Percent of decisions appealed | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% |

Explanatory Information

| | |
|------|--|
| PRY1 | This is the number of hearings held and hearings pending divided by the total number of petitions received during a given fiscal year. |
| PRY2 | This is the number of hearings completed divided by the total number of hearings held and hearings pending during a given fiscal year. |
| PRY3 | This is the number of cases pending appeal based on the number of written decisions issued by the Board during a given fiscal year. |

Public Broadcasting Corporation, Maine

| | |
|-----------------|--|
| Mission: | Maine Public Broadcasting will use the power of radio and television to inform, educate, inspire and assist the people of Maine. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Deliver Broadcast services so that all the people of the State may share equitably in the advantages of public broadcasting.

Objective: A-01 Strengthen the relevance and value of public broadcasting for the people of Maine.

MAINE PUBLIC BROADCASTING CORPORATION 0033

| | | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 2,182,709 | 2,280,138 | 2,331,441 | 2,389,727 | 2,331,441 | 2,389,727 |
| Department Summary - All Funds | | | | | | |
| All Other | 2,182,709 | 2,280,138 | 2,331,441 | 2,389,727 | 2,331,441 | 2,389,727 |
| Total | 2,182,709 | 2,280,138 | 2,331,441 | 2,389,727 | 2,331,441 | 2,389,727 |
| Department Summary - GENERAL FUND | | | | | | |
| All Other | 2,182,709 | 2,280,138 | 2,331,441 | 2,389,727 | 2,331,441 | 2,389,727 |
| Total | 2,182,709 | 2,280,138 | 2,331,441 | 2,389,727 | 2,331,441 | 2,389,727 |

Public Broadcasting Corporation, Maine

| | |
|----------------|--|
| Goal: A | Deliver Broadcast services so that all the people of the State may share equitably in the advantages of public broadcasting. |
|----------------|--|

| | |
|------------------------|--|
| Objective: A-01 | Strengthen the relevance and value of public broadcasting for the people of Maine. |
|------------------------|--|

MAINE PUBLIC BROADCASTING CORPORATION 0033

State appropriations are used exclusively for construction and operation of transmission and broadcasting equipment to deliver radio and television services to all people throughout Maine regardless of location. This strategy is designed to increase usage by people and enhance the value of programs to them.

Description of Program Activities:

Broadcast 2,000 hours of annual programs to enhance early childhood development and 2000 hours of programs to supplement in-school education. Provide critical issue programming such as Maine Watch and Maine Things Considered. Provide expanded coverage of elections and candidates. Provide access to elected leaders to communicate directly with Maine citizens. Provide coverage of developing public policy and legislative decisions. Provide 2000 hours of national and local cultural programs.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 2,182,709 | 2,280,138 | 2,331,441 | 2,389,727 | 2,331,441 | 2,389,727 |
| Total | 2,182,709 | 2,280,138 | 2,331,441 | 2,389,727 | 2,331,441 | 2,389,727 |

Performance Measures

| | | | | | | | |
|------|--|--------------|--------------|--------------|--------------|--------------|--------------|
| 1000 | Total annual viewers for local television programming determined by discrete tune-ins extrapolated from rating surveys | 1,575,000.00 | 1,610,000.00 | 1,610,000.00 | 1,610,000.00 | 1,610,000.00 | 1,610,000.00 |
| 2000 | Average on-air hours of local television programming | 450.00 | 435.00 | 435.00 | 435.00 | 435.00 | 435.00 |
| 3000 | Average weekly listeners for Radio | 130,000.00 | 131,831.00 | 131,831.00 | 131,831.00 | 131,831.00 | 131,831.00 |

Explanatory Information

| | |
|------|--|
| 1000 | The Neilson measure provides a tally of households viewing Maine PBS relative to other stations. |
| 2000 | Reflects the broadcast hours of public affairs and local programs produced by Maine PBS. |
| 3000 | Known as "Arbitron" ratings, this measure provides data similar to Nielsen reporting for number of radio listeners |

Public Safety, Department of

| | |
|-----------------|---|
| Mission: | To serve the people by providing, coordinating and leading a responsive and comprehensive public safety system to protect their lives, rights and properties. |
|-----------------|---|

| | 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|--|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Goal: A Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime. | | | | | | |
| Objective: A-01 Increase the percentage of people who feel safe. | | | | | | |
| <u>COMPUTER CRIMES 0048</u> | | | | | | |
| Total Appropriations and Allocations | 124,591 | | | | | |
| <u>CAPITOL SECURITY - BUREAU OF 0101</u> | | | | | | |
| Positions - LEGISLATIVE COUNT | 9,500 | 9,500 | 9,500 | 9,500 | 9,500 | 9,500 |
| Total Appropriations and Allocations | 486,958 | 506,924 | 548,706 | 570,881 | 548,706 | 570,881 |
| <u>STATE POLICE 0291</u> | | | | | | |
| Positions - LEGISLATIVE COUNT | 395,000 | 395,000 | 395,000 | 395,000 | 395,000 | 395,000 |
| Total Appropriations and Allocations | 43,818,399 | 46,318,499 | 49,173,900 | 51,306,946 | 49,173,900 | 51,306,946 |
| <u>LIQUOR ENFORCEMENT 0293</u> | | | | | | |
| Positions - LEGISLATIVE COUNT | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| Total Appropriations and Allocations | 914,361 | 796,149 | 833,690 | 864,816 | 833,690 | 864,816 |
| <u>FIRE MARSHAL - OFFICE OF 0327</u> | | | | | | |
| Positions - LEGISLATIVE COUNT | 37,500 | 37,500 | 37,500 | 37,500 | 37,500 | 37,500 |
| Total Appropriations and Allocations | 3,255,663 | 2,761,166 | 3,458,423 | 3,667,019 | 3,458,423 | 3,667,019 |
| <u>MOTOR VEHICLE INSPECTION 0329</u> | | | | | | |
| Positions - LEGISLATIVE COUNT | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| Total Appropriations and Allocations | 1,223,521 | 1,161,362 | 1,069,950 | 1,215,591 | 1,069,950 | 1,215,591 |
| <u>DRUG ENFORCEMENT AGENCY 0388</u> | | | | | | |
| Positions - LEGISLATIVE COUNT | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Total Appropriations and Allocations | 2,598,082 | 2,610,792 | 2,664,505 | 2,724,147 | 2,664,505 | 2,724,147 |
| <u>TRAFFIC SAFETY 0546</u> | | | | | | |
| Positions - LEGISLATIVE COUNT | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| Total Appropriations and Allocations | 1,014,299 | 1,060,348 | 1,132,139 | 1,139,933 | 1,132,139 | 1,139,933 |
| <u>TURNPIKE ENFORCEMENT 0547</u> | | | | | | |
| Positions - LEGISLATIVE COUNT | 41,000 | 41,000 | 41,000 | 41,000 | 41,000 | 41,000 |
| Total Appropriations and Allocations | 4,526,500 | 4,751,734 | 5,286,739 | 5,446,331 | 5,286,739 | 5,446,331 |
| <u>LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712</u> | | | | | | |
| Positions - LEGISLATIVE COUNT | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| Total Appropriations and Allocations | 887,698 | 844,958 | 842,467 | 848,214 | 842,467 | 848,214 |
| <u>TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715</u> | | | | | | |
| Positions - LEGISLATIVE COUNT | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total Appropriations and Allocations | 4,774,948 | 4,680,807 | 4,919,275 | 5,103,624 | 4,919,275 | 5,103,624 |
| <u>FINGERPRINT AND BACKGROUND INFORMATION - STATE EXPENSE 0930</u> | | | | | | |
| Total Appropriations and Allocations | 386,720 | 392,000 | 392,000 | 392,000 | 392,000 | 392,000 |
| <u>FHM - FIRE MARSHAL 0964</u> | | | | | | |
| Positions - LEGISLATIVE COUNT | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| Total Appropriations and Allocations | 200,549 | 211,309 | 190,700 | 201,606 | 190,700 | 201,606 |
| <u>STATE POLICE - SUPPORT 0981</u> | | | | | | |
| Positions - LEGISLATIVE COUNT | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Total Appropriations and Allocations | 428,884 | 448,494 | 459,159 | 480,328 | 459,159 | 480,328 |
| <u>BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992</u> | | | | | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Total Appropriations and Allocations | 43,001 | 63,558 | 64,188 | 67,231 | 64,188 | 67,231 |
| <u>GAMBLING CONTROL BOARD 2002</u> | | | | | | |
| Positions - LEGISLATIVE COUNT | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Total Appropriations and Allocations | | 1,752,227 | 1,615,047 | 2,656,456 | 1,615,047 | 2,656,456 |

Goal: B Ensure effective oversight of the public safety responsibilities of the State.

Objective: B-01 Improve the effectiveness and efficiency of the Department's administrative services.

ADMINISTRATION - PUBLIC SAFETY 0088

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 |
| Total Appropriations and Allocations | 2,941,299 | 2,960,985 | 3,078,752 | 3,175,165 | 3,078,752 | 3,175,165 |

Objective: B-02 Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively.

CRIMINAL JUSTICE ACADEMY 0290

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 |
| Total Appropriations and Allocations | 1,953,092 | 1,992,819 | 1,860,425 | 1,913,631 | 1,860,425 | 1,913,631 |

HIGHWAY SAFETY DPS 0457

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| Total Appropriations and Allocations | 2,642,053 | 2,658,482 | 2,676,890 | 2,740,616 | 2,676,890 | 2,740,616 |

EMERGENCY MEDICAL SERVICES 0485

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| Total Appropriations and Allocations | 1,247,926 | 1,292,392 | 1,305,334 | 1,326,289 | 1,305,334 | 1,326,289 |

EMERGENCY SERVICES COMMUNICATION BUREAU 0790

| | |
|--------------------------------------|-----------|
| Total Appropriations and Allocations | 1,921,329 |
|--------------------------------------|-----------|

Department Summary - All Funds

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 638.500 | 648.500 | 648.500 | 648.500 | 648.500 | 648.500 |
| Personal Services | 51,209,004 | 53,230,727 | 56,382,648 | 58,586,917 | 56,382,648 | 58,586,917 |
| All Other | 22,682,269 | 23,054,678 | 24,366,641 | 26,306,907 | 24,366,641 | 26,306,907 |
| Capital | 1,498,600 | 979,600 | 823,000 | 947,000 | 823,000 | 947,000 |
| Total | 75,389,873 | 77,265,005 | 81,572,289 | 85,840,824 | 81,572,289 | 85,840,824 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 412.500 | 422.500 | 422.500 | 422.500 | 422.500 | 422.500 |
| Personal Services | 13,350,964 | 15,220,415 | 16,260,485 | 16,913,904 | 16,260,485 | 16,913,904 |
| All Other | 5,204,511 | 6,070,785 | 6,603,603 | 6,857,269 | 6,603,603 | 6,857,269 |
| Capital | 138,895 | 106,920 | | | | |
| Total | 18,694,370 | 21,398,120 | 22,864,088 | 23,771,173 | 22,864,088 | 23,771,173 |

Department Summary - HIGHWAY FUND

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 98.000 | 98.000 | 98.000 | 98.000 | 98.000 | 98.000 |
| Personal Services | 28,246,653 | 28,160,308 | 29,381,117 | 30,520,023 | 29,381,117 | 30,520,023 |
| All Other | 6,827,054 | 7,099,232 | 7,801,428 | 8,178,355 | 7,801,428 | 8,178,355 |
| Capital | 707,605 | 549,080 | 466,500 | 607,000 | 466,500 | 607,000 |
| Total | 35,781,312 | 35,808,620 | 37,649,045 | 39,305,378 | 37,649,045 | 39,305,378 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |
| Personal Services | 613,195 | 777,423 | 509,144 | 529,352 | 509,144 | 529,352 |
| All Other | 6,107,061 | 7,176,435 | 7,261,436 | 7,442,762 | 7,261,436 | 7,442,762 |
| Total | 6,720,256 | 7,953,858 | 7,770,580 | 7,972,114 | 7,770,580 | 7,972,114 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 117.500 | 117.500 | 117.500 | 117.500 | 117.500 | 117.500 |
| Personal Services | 8,817,023 | 8,881,039 | 10,052,731 | 10,434,090 | 10,052,731 | 10,434,090 |
| All Other | 4,524,263 | 2,688,459 | 2,688,645 | 3,816,463 | 2,688,645 | 3,816,463 |
| Capital | 652,100 | 323,600 | 356,500 | 340,000 | 356,500 | 340,000 |
| Total | 13,993,386 | 11,893,098 | 13,097,876 | 14,590,553 | 13,097,876 | 14,590,553 |

Department Summary - FUND FOR HEALTHY MAINE

| | | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Positions - LEGISLATIVE COUNT | 3.500 | 3.500 | 3.500 | 3.500 | 3.500 | 3.500 |
| Personal Services | 181,169 | 191,542 | 179,171 | 189,548 | 179,171 | 189,548 |
| All Other | 19,380 | 19,767 | 11,529 | 12,058 | 11,529 | 12,058 |
| Total | 200,549 | 211,309 | 190,700 | 201,606 | 190,700 | 201,606 |

Public Safety, Department of

| | |
|------------------------|---|
| Goal: A | Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime. |
| Objective: A-01 | Increase the percentage of people who feel safe. |

COMPUTER CRIMES - 0048

Enforce the motor vehicle and criminal laws as well as provide support for other law enforcement, criminal justice and public safety agencies.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | |
|--------------|---------|
| GENERAL FUND | 124,591 |
| Total | 124,591 |

Performance Measures

0007 Number of assists to other agencies 1,216.00

Public Safety, Department of

| | |
|------------------------|---|
| Goal: A | Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime. |
| Objective: A-01 | Increase the percentage of people who feel safe. |

CAPITOL SECURITY - BUREAU OF 0101

Provide security for state-owned and controlled facilities and persons using these facilities.

Description of Program Activities:

The Bureau of Capitol Security is responsible for the parking enforcement in most State House and Augusta Mental Health parking areas and security of most building and property owned by the State in the Augusta area.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 486,958 | 506,924 | 548,706 | 570,881 | 548,706 | 570,881 |
| Total | 486,958 | 506,924 | 548,706 | 570,881 | 548,706 | 570,881 |

Positions

| | | | | | | |
|--------------|-------|-------|-------|-------|-------|-------|
| GENERAL FUND | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 |
| Total | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 | 9.500 |

Performance Measures

| | | | | | | |
|------|--|-----------|-----------|-----------|-----------|-----------|
| 0001 | Number of complaints responded to. | 2,500.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 |
| 0002 | Number of building checks performed | 20,679.00 | 27,300.00 | 21,300.00 | 21,300.00 | 21,300.00 |
| 0003 | Percent of building checks with problems | 13.0% | 13.0% | 13.0% | 13.0% | 13.0% |
| 0004 | Number of Parking Violations | 1,500.00 | 1,200.00 | 1,500.00 | 1,500.00 | 1,500.00 |

Public Safety, Department of

| | |
|------------------------|---|
| Goal: A | Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime. |
| Objective: A-01 | Increase the percentage of people who feel safe. |

STATE POLICE 0291

Enforce the motor vehicle and criminal laws, as well as provide support for other law enforcement, criminal justice and public safety agencies.

Description of Program Activities:

The State Police patrol rural areas of the state without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the Interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 14,305,634 | 15,448,336 | 16,875,959 | 17,631,897 | 16,875,959 | 17,631,897 |
| HIGHWAY FUND | 27,119,463 | 27,205,862 | 28,813,937 | 30,070,061 | 28,813,937 | 30,070,061 |
| FEDERAL EXPENDITURES FUND | 1,222,402 | 2,413,447 | 2,136,387 | 2,192,634 | 2,136,387 | 2,192,634 |
| OTHER SPECIAL REVENUE FUNDS | 1,170,900 | 1,250,854 | 1,347,617 | 1,412,354 | 1,347,617 | 1,412,354 |
| Total | 43,818,399 | 46,318,499 | 49,173,900 | 51,306,946 | 49,173,900 | 51,306,946 |
| Positions | | | | | | |
| GENERAL FUND | 377.000 | 377.000 | 377.000 | 377.000 | 377.000 | 377.000 |
| FEDERAL EXPENDITURES FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| OTHER SPECIAL REVENUE FUNDS | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 |
| Total | 395.000 | 395.000 | 395.000 | 395.000 | 395.000 | 395.000 |

Performance Measures

| | | | | | | |
|------|---|--------|-------|-------|-------|-------|
| 0021 | Clearance rate for criminal offenses (five year average). | 26.9% | 27.0% | 27.0% | 27.0% | 27.0% |
| 0022 | Motor vehicle crash rate. (5 yr average/1,000,000 miles driven) | 0.25 | 3.10 | 3.10 | 3.10 | 3.10 |
| 0023 | Percentage of requests for special services receiving timely response. | 100.0% | 84.0% | 84.0% | 84.0% | 84.0% |
| 0024 | Rate of satisfaction by criminal justice community with State Police performance. | | 85.0% | 85.0% | 85.0% | 85.0% |

Public Safety, Department of

| | |
|------------------------|---|
| Goal: A | Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime. |
| Objective: A-01 | Increase the percentage of people who feel safe. |

LIQUOR ENFORCEMENT 0293

Regulate and enforce liquor laws governing manufacture, importation, storage, transfer, and sale.

Description of Program Activities:

The Bureau maintains an inspection program whereby all premises are inspected annually for compliance, investigates complaints of alleged violations, and develops training for sellers and servers of alcohol.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 883,761 | 764,938 | 814,486 | 845,626 | 814,486 | 845,626 |
| OTHER SPECIAL REVENUE FUNDS | 30,600 | 31,211 | 19,204 | 19,190 | 19,204 | 19,190 |
| Total | 914,361 | 796,149 | 833,690 | 864,816 | 833,690 | 864,816 |
| Positions | | | | | | |
| GENERAL FUND | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 |
| Total | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 |
| Performance Measures | | | | | | |
| 0015 Number of violators of liquor laws. | 227.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 |
| 0016 Number of premises inspected. | 2,660.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 |
| 0017 Number of sellers/servers trained | 845.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 |
| 0018 Number of Licensing Inspections | 1,120.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 0052 Number of complaints investigated | | 150.00 | | | | |
| 0053 Number of premise checks conducted | | 15,000.00 | | | | |

Public Safety, Department of

| | |
|------------------------|---|
| Goal: A | Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime. |
| Objective: A-01 | Increase the percentage of people who feel safe. |

FIRE MARSHAL - OFFICE OF 0327

Enforce laws, ordinances and rules with regards to fire, arson, explosives, fire alarms, fire escapes, and fire safety.

Description of Program Activities:

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin, and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the state.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 3,255,663 | 2,761,166 | 3,458,423 | 3,667,019 | 3,458,423 | 3,667,019 |
| Total | 3,255,663 | 2,761,166 | 3,458,423 | 3,667,019 | 3,458,423 | 3,667,019 |
| Positions | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 37.500 | 37.500 | 37.500 | 37.500 | 37.500 | 37.500 |
| Total | 37.500 | 37.500 | 37.500 | 37.500 | 37.500 | 37.500 |

Performance Measures

| | | | | | | |
|------|---|----------|----------|----------|----------|----------|
| 0008 | Number of fires investigated. | 552.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 0009 | Number of assists to fire/police agencies | 120.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 0010 | Number of inspections | 3,500.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 0011 | Number of construction plans reviewed. | 788.00 | 700.00 | 700.00 | 700.00 | 700.00 |
| 0012 | Number of sprinkler plans reviewed. | 483.00 | 475.00 | 475.00 | 475.00 | 475.00 |

Public Safety, Department of

| | |
|------------------------|---|
| Goal: A | Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime. |
| Objective: A-01 | Increase the percentage of people who feel safe. |

MOTOR VEHICLE INSPECTION 0329

Administer the motor vehicle inspection programs.

Description of Program Activities:

Administers and enforces the motor vehicle inspection program including issuing stickers and authorizing garages to perform the inspections.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| HIGHWAY FUND | 1,223,521 | 1,161,362 | 1,069,950 | 1,215,591 | 1,069,950 | 1,215,591 |
| Total | 1,223,521 | 1,161,362 | 1,069,950 | 1,215,591 | 1,069,950 | 1,215,591 |
| Positions | | | | | | |
| HIGHWAY FUND | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 |
| Total | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 |

Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0019 | Compliance rate for inspection station licensees. | 94.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 0020 | Compliance rate for school buses. | 65.0% | 65.0% | 65.0% | 65.0% | 65.0% |

Public Safety, Department of

| | |
|------------------------|---|
| Goal: A | Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime. |
| Objective: A-01 | Increase the percentage of people who feel safe. |

DRUG ENFORCEMENT AGENCY 0388

Administer the State drug enforcement program by facilitating a mechanism that encourages and enhances a multi-jurisdictional, multi-agency investigative approach.

Description of Program Activities:

The goal of the Drug Enforcement Agency is to terminate drug trafficking organizations by incarcerating their members, seizing their drugs, obtaining their illegally gained assets and assist all county, local and federal agencies in accomplishing this mission.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 848,382 | 860,405 | 877,887 | 892,861 | 877,887 | 892,861 |
| FEDERAL EXPENDITURES FUND | 1,668,100 | 1,668,756 | 1,703,415 | 1,746,002 | 1,703,415 | 1,746,002 |
| OTHER SPECIAL REVENUE FUNDS | 81,600 | 81,631 | 83,203 | 85,284 | 83,203 | 85,284 |
| Total | 2,598,082 | 2,610,792 | 2,664,505 | 2,724,147 | 2,664,505 | 2,724,147 |
| Positions | | | | | | |
| GENERAL FUND | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |

Performance Measures

| | | | | | | | |
|------|--|--------|--------|--------|--------|--------|--------|
| 0005 | Number of drug investigations initiated. | 678.00 | 786.00 | 786.00 | 786.00 | 786.00 | 786.00 |
| 0006 | Percentage of drug cases cleared. | 78.0% | 78.0% | 78.0% | 78.0% | 78.0% | 78.0% |
| 0007 | Number of assists to other agencies | 154.00 | 242.00 | 242.00 | 242.00 | 242.00 | 242.00 |

Public Safety, Department of

| | |
|------------------------|---|
| Goal: A | Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime. |
| Objective: A-01 | Increase the percentage of people who feel safe. |

TRAFFIC SAFETY 0546

Percentage of special services requests receiving timely response.

Description of Program Activities:

Provides accident reconstruction and training services as well as the Air Wing operations.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| HIGHWAY FUND | 1,014,299 | 1,060,348 | 1,132,139 | 1,139,933 | 1,132,139 | 1,139,933 |
| Total | 1,014,299 | 1,060,348 | 1,132,139 | 1,139,933 | 1,132,139 | 1,139,933 |
| Positions | | | | | | |
| HIGHWAY FUND | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 |
| Total | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 |

Performance Measures

| | | | | | | | |
|------|--|-------|-------|-------|-------|-------|-------|
| 0025 | Percentage of special services requests receiving timely response. | 98.0% | 85.0% | 95.0% | 95.0% | 95.0% | 95.0% |
|------|--|-------|-------|-------|-------|-------|-------|

Public Safety, Department of

| | |
|------------------------|---|
| Goal: A | Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime. |
| Objective: A-01 | Increase the percentage of people who feel safe. |

TURNPIKE ENFORCEMENT 0547

Enforce the laws, rules, and regulations of the Maine Turnpike.

Description of Program Activities:

Patrol the Turnpike 24 hours a day, 7 days a week to ensure safety and enforce the laws of the State.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 4,526,500 | 4,751,734 | 5,286,739 | 5,446,331 | 5,286,739 | 5,446,331 |
| Total | 4,526,500 | 4,751,734 | 5,286,739 | 5,446,331 | 5,286,739 | 5,446,331 |
| Positions | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 41.000 | 41.000 | 41.000 | 41.000 | 41.000 | 41.000 |
| Total | 41.000 | 41.000 | 41.000 | 41.000 | 41.000 | 41.000 |
| Performance Measures | | | | | | |
| 0022 Motor vehicle crash rate. (5 yr average/1,000,000 miles driven) | 0.62 | 3.10 | 3.10 | 3.10 | 3.10 | 3.10 |

Public Safety, Department of

| | |
|------------------------|---|
| Goal: A | Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime. |
| Objective: A-01 | Increase the percentage of people who feel safe. |

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

Regulate and enforce the Beano, Games of chance, Concealed firearms, and Detective and Security Guard programs.

Description of Program Activities:

This unit regulates, supervises, and exercises general control over the operations of Beano and Bingo operations, and is responsible for the licensing functions associated with Private Investigators, Private Security Guards and Concealed Firearms permits.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 887,698 | 844,958 | 842,467 | 848,214 | 842,467 | 848,214 |
| Total | 887,698 | 844,958 | 842,467 | 848,214 | 842,467 | 848,214 |
| Positions | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 |
| Total | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 |
| Performance Measures | | | | | | |
| 0013 Percentage of gaming premises inspected. | 27.0% | 85.0% | 30.0% | 30.0% | 30.0% | 30.0% |
| 0014 Compliance rate for gaming licensees. | 49.0% | 85.0% | 50.0% | 50.0% | 50.0% | 50.0% |

Public Safety, Department of

| | |
|------------------------|---|
| Goal: A | Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime. |
| Objective: A-01 | Increase the percentage of people who feel safe. |

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

Administer the traffic safety programs for commercial vehicles.

Description of Program Activities:

Oversees and enforces the laws regarding weight, dimension and protection of ways, and insures compliance with federal hours of service regulation by checking vehicle log books.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| HIGHWAY FUND | 4,774,948 | 4,680,807 | 4,919,275 | 5,103,624 | 4,919,275 | 5,103,624 |
| Total | 4,774,948 | 4,680,807 | 4,919,275 | 5,103,624 | 4,919,275 | 5,103,624 |

Positions

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| HIGHWAY FUND | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 |
| Total | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 |

Performance Measures

| | | | | | | |
|------|---|-----------|------------|------------|------------|------------|
| 0026 | Compliance rate for commercial vehicle operator requirements. | 82.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| 0027 | Compliance rate for commercial vehicle weight requirements. | 99.0% | 98.0% | 98.0% | 98.0% | 98.0% |
| 0028 | Compliance rate for commercial vehicle safety requirements. | 75.0% | 72.0% | 72.0% | 72.0% | 72.0% |
| 0029 | Number of Vehicles checked. | 50,665.00 | 129,000.00 | 129,000.00 | 129,000.00 | 129,000.00 |

Public Safety, Department of

| | |
|------------------------|---|
| Goal: A | Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime. |
| Objective: A-01 | Increase the percentage of people who feel safe. |

FINGERPRINT AND BACKGROUND INFORMATION - STATE EXPENSE 0930

Funding for the implementation of the requirements of fingerprint-based background checks for teachers and educational personnel.

Description of Program Activities:

Implement the system to perform fingerprint based background checks for educational personnel.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 386,720 | 392,000 | 392,000 | 392,000 | 392,000 | 392,000 |
| Total | 386,720 | 392,000 | 392,000 | 392,000 | 392,000 | 392,000 |

Performance Measures

| | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|
| 0030 | Number of Educational Personnel fingerprints taken. | 16,305.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 |
|------|---|-----------|-----------|-----------|-----------|-----------|

Public Safety, Department of

| | |
|------------------------|---|
| Goal: A | Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime. |
| Objective: A-01 | Increase the percentage of people who feel safe. |

FHM - FIRE MARSHAL 0964

Enforce laws, ordinances and rules with regards to fire, arson, explosives, fire alarms, fire escapes, and fire safety.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| FUND FOR HEALTHY MAINE | 200,549 | 211,309 | 190,700 | 201,606 | 190,700 | 201,606 |
| Total | 200,549 | 211,309 | 190,700 | 201,606 | 190,700 | 201,606 |
| Positions | | | | | | |
| FUND FOR HEALTHY MAINE | 3.500 | 3.500 | 3.500 | 3.500 | 3.500 | 3.500 |
| Total | 3.500 | 3.500 | 3.500 | 3.500 | 3.500 | 3.500 |

Performance Measures

| | | | | | | |
|------|-----------------------|----------|----------|----------|----------|----------|
| 0010 | Number of inspections | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
|------|-----------------------|----------|----------|----------|----------|----------|

Public Safety, Department of

| | |
|------------------------|---|
| Goal: A | Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime. |
| Objective: A-01 | Increase the percentage of people who feel safe. |

STATE POLICE - SUPPORT 0981

Provide Administrative Support to the enforcement units of the Maine State Police.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| HIGHWAY FUND | 428,884 | 448,494 | 459,159 | 480,328 | 459,159 | 480,328 |
| Total | 428,884 | 448,494 | 459,159 | 480,328 | 459,159 | 480,328 |
| Positions | | | | | | |
| HIGHWAY FUND | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 |
| Total | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 |

Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0054 | Percent of enforcement units with full time Administrative Support | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
|------|--|--------|--------|--------|--------|--------|

Public Safety, Department of

| | |
|-----------------|---|
| Goal: A | Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime. |
| Objective: A-01 | Increase the percentage of people who feel safe. |

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

To provide criminal history record checks for the Maine Registry of CNA's.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 43,001 | 63,558 | 64,188 | 67,231 | 64,188 | 67,231 |
| Total | 43,001 | 63,558 | 64,188 | 67,231 | 64,188 | 67,231 |

Positions

| | | | | | | |
|--------------|-------|-------|-------|-------|-------|-------|
| GENERAL FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

Performance Measures

| | | | | | | |
|------|--|----------|----------|----------|----------|----------|
| 0055 | Number of Criminal history record checks for certified nursing assistants. | 3,927.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 |
|------|--|----------|----------|----------|----------|----------|

Public Safety, Department of

| | |
|-----------------|---|
| Goal: A | Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime. |
| Objective: A-01 | Increase the percentage of people who feel safe. |

GAMBLING CONTROL BOARD Z002

Provides for the regulation of operation, distribution and licensing of all slot machines at the facilities at which they are located.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 1,752,227 | 1,615,047 | 1,667,104 | 1,615,047 | 1,667,104 |
| OTHER SPECIAL REVENUE FUNDS | | | 989,352 | | 989,352 |
| Total | 1,752,227 | 1,615,047 | 2,656,456 | 1,615,047 | 2,656,456 |

Positions

| | | | | | |
|--------------|--------|--------|--------|--------|--------|
| GENERAL FUND | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 |
| Total | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 |

Performance Measures

| | | | | | | |
|------|---------------------------------------|--------|--------|--------|--------|--------|
| 0014 | Compliance rate for gaming licensees. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
|------|---------------------------------------|--------|--------|--------|--------|--------|

Public Safety, Department of

| | |
|------------------------|---|
| Goal: B | Ensure effective oversight of the public safety responsibilities of the State. |
| Objective: B-01 | Improve the effectiveness and efficiency of the Department's administrative services. |

ADMINISTRATION - PUBLIC SAFETY 0088

Administer and coordinate the public safety responsibilities of the State.

Description of Program Activities:

Provides a full range of support services to the Bureaus of the department including Finance, Human Resources, and Public Information.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|--|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 296,510 | 299,857 | 340,560 | 348,444 | 340,560 | 348,444 |
| HIGHWAY FUND | 763,786 | 789,441 | 816,338 | 852,769 | 816,338 | 852,769 |
| FEDERAL EXPENDITURES FUND | 1,507,461 | 1,537,004 | 1,574,512 | 1,615,987 | 1,574,512 | 1,615,987 |
| OTHER SPECIAL REVENUE FUNDS | 373,542 | 334,683 | 347,342 | 357,965 | 347,342 | 357,965 |
| Total | 2,941,299 | 2,960,985 | 3,078,752 | 3,175,165 | 3,078,752 | 3,175,165 |
| Positions | | | | | | |
| GENERAL FUND | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| HIGHWAY FUND | 14.000 | 14.000 | 14.000 | 14.000 | 14.000 | 14.000 |
| FEDERAL EXPENDITURES FUND | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| OTHER SPECIAL REVENUE FUNDS | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 |
| Performance Measures | | | | | | |
| 0031 | % of department performance measures achieved within 5% budget targets | 62.1% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0032 | % variance of quarterly program expenditures from original allotment | 9.0% | 6.0% | 6.0% | 6.0% | 6.0% |
| 0033 | Percentage of dept. positions vacant for more than 6 months | 1.5% | 5.0% | 5.0% | 5.0% | 5.0% |
| 0034 | Percent of standards met toward CALEA accreditation. | 66.0% | 100.0% | | | |
| 0035 | % of people who feel safe. | 98.7% | 95.0% | 95.0% | 95.0% | 95.0% |

Public Safety, Department of

| | |
|------------------------|---|
| Goal: B | Ensure effective oversight of the public safety responsibilities of the State. |
| Objective: B-02 | Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively. |

CRIMINAL JUSTICE ACADEMY 0290

Provide a central training facility for all law enforcement, corrections, and criminal justice personnel in order to promote the highest level of professional performance.

Description of Program Activities:

The Criminal Justice Academy is the training facility for specialized and in-service training courses as well as the certification of the Maine State Police, Municipal/County Law Enforcement Officers, and Corrections Officers.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 246,862 | 200,656 | 216,772 | 223,562 | 216,772 | 223,562 |
| FEDERAL EXPENDITURES FUND | 354,022 | 361,102 | 345,396 | 353,479 | 345,396 | 353,479 |
| OTHER SPECIAL REVENUE FUNDS | 1,352,208 | 1,431,061 | 1,298,257 | 1,336,590 | 1,298,257 | 1,336,590 |
| Total | 1,953,092 | 1,992,819 | 1,860,425 | 1,913,631 | 1,860,425 | 1,913,631 |

Positions

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| OTHER SPECIAL REVENUE FUNDS | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 |
| Total | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 0036 | Number of officers trained in the basic law enforcement course. | 102.00 | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 |
| 0037 | Number of officers trained in the law enforcement pre-service course. | 271.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 0038 | Number of corrections officers trained in the basic corrections course. | 246.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 |
| 0039 | Number of Academy sponsored specialized courses conducted. | 164.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 |
| 0040 | Number of corrections officers who attended specialized courses | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 |
| 0041 | % of full time graduates who indicate they have the skills needed to do their job | 97.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |

Public Safety, Department of

| | |
|------------------------|---|
| Goal: B | Ensure effective oversight of the public safety responsibilities of the State. |
| Objective: B-02 | Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively. |

HIGHWAY SAFETY DPS 0457

Provide financial and technical assistance to other State agencies and political subdivisions for the purpose of developing and implementing highway safety programs.

Description of Program Activities:

The Bureau consists of the planning, development, implementation, and evaluation of the Highway Safety Program in Maine including the motor vehicle occupant restraint, child restraint, speed enforcement, driver training, and the Defensive Driving programs. The Bureau also administers federal criminal justice grant programs offered through the Office of Justice Assistance.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| HIGHWAY FUND | 456,411 | 462,306 | 438,247 | 443,072 | 438,247 | 443,072 |
| FEDERAL EXPENDITURES FUND | 1,869,601 | 1,872,906 | 1,908,720 | 1,959,207 | 1,908,720 | 1,959,207 |
| OTHER SPECIAL REVENUE FUNDS | 316,041 | 323,270 | 329,923 | 338,337 | 329,923 | 338,337 |
| Total | 2,642,053 | 2,658,482 | 2,676,890 | 2,740,616 | 2,676,890 | 2,740,616 |
| Positions | | | | | | |
| HIGHWAY FUND | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| FEDERAL EXPENDITURES FUND | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| OTHER SPECIAL REVENUE FUNDS | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| Performance Measures | | | | | | |
| 0049 Number of entities that participate in BHS programs. | 137.00 | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 |
| 0050 Number of people trained in defensive driving. | 5,496.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 0051 Number of police officers trained in BHS funded traffic safety subjects. | 578.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |

Public Safety, Department of

| | |
|------------------------|---|
| Goal: B | Ensure effective oversight of the public safety responsibilities of the State. |
| Objective: B-02 | Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively. |

EMERGENCY MEDICAL SERVICES 0485

Promote and provide for a comprehensive and effective emergency medical services system to ensure optimum patient care.

Description of Program Activities:

The Maine EMS system conducts hundreds of training programs for ambulance services and EMTs.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | 1,071,951 | 1,109,219 | 1,118,483 | 1,131,567 | 1,118,483 | 1,131,567 |
| FEDERAL EXPENDITURES FUND | 98,670 | 100,643 | 102,150 | 104,805 | 102,150 | 104,805 |
| OTHER SPECIAL REVENUE FUNDS | 77,305 | 82,530 | 84,701 | 89,917 | 84,701 | 89,917 |
| Total | 1,247,926 | 1,292,392 | 1,305,334 | 1,326,289 | 1,305,334 | 1,326,289 |

Positions

| | | | | | | |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| GENERAL FUND | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| OTHER SPECIAL REVENUE FUNDS | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |

Performance Measures

| | | | | | | | |
|------|--|----------|----------|----------|----------|----------|----------|
| 0042 | Number of licenses issued. | 5,060.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 0043 | Number of courses conducted. | 107.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 0044 | Number of hours of continuing education approved. | 5,369.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 0045 | Number of inspections and quality assurance conducted | 879.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 0046 | Number of investigations/complaints received/resolved. | 38.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 |

Public Safety, Department of

| | |
|------------------------|---|
| Goal: B | Ensure effective oversight of the public safety responsibilities of the State. |
| Objective: B-02 | Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively. |

EMERGENCY SERVICES COMMUNICATION BUREAU 0790

Plan, deliver and oversee a statewide emergency call and answering system.

Description of Program Activities:

The Bureau is focused on the implementation of a statewide Enhance 9-1-1 single access emergency telephone reporting system.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | |
|-----------------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 1,921,329 |
| Total | 1,921,329 |

Performance Measures

| | | | | | | |
|------|--|------|------|------|------|------|
| 0047 | Number of public safety answering points activated as scheduled. | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
|------|--|------|------|------|------|------|

Public Utilities Commission

| | |
|-----------------|---|
| Mission: | The Maine Public Utilities Commission regulates utilities to ensure that safe, adequate and reliable utility services are available to Maine customers at rates that are just and reasonable for both customers and public utilities. For the purposes of this document, "utility services" means electric, gas, telecommunications and water services. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To assure safe, reasonable and adequate utility services at rates which are just and reasonable

Objective: A-01 Assure the provision of utility services that meet customer needs at prices that are at or below the national average.

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 60.500 | 60.500 | 60.000 | 60.000 | 60.000 | 60.000 |
| Positions - FTE COUNT | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| Total Appropriations and Allocations | 6,150,212 | 6,433,175 | 6,800,113 | 7,153,165 | 6,800,113 | 7,153,165 |

Goal: B The goal of the electric conservation project is to implement PL 2001 Ch 624 (the Conservation Act), enacted during the 2001-2002 legislative session. The Conservation Act requires that the Commission develop and implement electric conservation programs that are cost effective and accomplish objectives contained in the Act.

Objective: B-01 Develop and implement a portfolio of conservation programs that accomplish the objectives of the Act.

CONSERVATION PROGRAM FUND 0967

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 7,200,000 | 7,200,000 | 6,326,726 | 7,484,894 | 6,326,726 | 7,484,894 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

Goal: C The goal of the electric conservation Administration is to implement PL 2001 chapter 624 (the Conservation Act), enacted during the 2001-2002 legislative session. The Conservation Act requires that the Commission develop and implement electric conservation programs that are cost effective and accomplish the objectives contained in the Act.

Objective: C-01 Develop and implement a portfolio of conservation programs that accomplish the objectives of the Act

CONSERVATION ADMINISTRATIVE FUND 0966

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 6.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 |
| Total Appropriations and Allocations | 1,899,837 | 2,170,830 | 1,919,482 | 1,936,890 | 1,919,482 | 1,936,890 |

Goal: D Ensure effective oversight of emergency communication services.

Objective: D-01 Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively.

EMERGENCY SERVICES COMMUNICATON BUREAU 0994

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Total Appropriations and Allocations | 5,743,161 | 7,684,862 | 7,933,522 | 8,135,945 | 7,933,522 | 8,135,945 |

Department Summary - All Funds

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 71.500 | 74.500 | 74.000 | 74.000 | 74.000 | 74.000 |
| Positions - FTE COUNT | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| Personal Services | 5,897,796 | 6,497,153 | 6,531,139 | 6,908,565 | 6,531,139 | 6,908,565 |
| All Other | 15,095,414 | 16,991,714 | 16,448,704 | 17,802,329 | 16,448,704 | 17,802,329 |
| Total | 20,993,210 | 23,488,867 | 22,979,843 | 24,710,894 | 22,979,843 | 24,710,894 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Positions - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | 192,446 | 192,446 | 198,802 | 205,258 | 198,802 | 205,258 |
| All Other | 393,779 | 401,655 | 420,680 | 431,632 | 420,680 | 431,632 |
| Total | 586,225 | 594,101 | 619,482 | 636,890 | 619,482 | 636,890 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 68.500 | 71.500 | 71.000 | 71.000 | 71.000 | 71.000 |
| Positions - FTE COUNT | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| Personal Services | 5,705,350 | 6,304,707 | 6,332,337 | 6,703,307 | 6,332,337 | 6,703,307 |
| All Other | 14,701,635 | 16,590,059 | 16,028,024 | 17,370,697 | 16,028,024 | 17,370,697 |
| Total | 20,406,985 | 22,894,766 | 22,360,361 | 24,074,004 | 22,360,361 | 24,074,004 |

Public Utilities Commission

| | |
|------------------------|--|
| Goal: A | To assure safe, reasonable and adequate utility services at rates which are just and reasonable |
| Objective: A-01 | Assure the provision of utility services that meet customer needs at prices that are at or below the national average. |

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

Oversee the reliability and quality of utility services in Maine while implementing the legislative policies for utility regulation.

Description of Program Activities:

The Commission regulates the State's electric, telephone, gas and water utilities as well as water carriers to assure safe, reasonable and adequate service at rates which are just and reasonable to customers and public utilities.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | 6,150,212 | 6,433,175 | 6,800,113 | 7,153,165 | 6,800,113 | 7,153,165 |
| Total | 6,150,212 | 6,433,175 | 6,800,113 | 7,153,165 | 6,800,113 | 7,153,165 |

Positions

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 60.500 | 60.500 | 60.000 | 60.000 | 60.000 | 60.000 |
| Total | 60.500 | 60.500 | 60.000 | 60.000 | 60.000 | 60.000 |

FTE

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| Total | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 0001 | Electricity Price as a % of National Average (All Sectors) | 135.0% | 129.0% | 129.0% | 129.0% | 129.0% | 129.0% |
| 0002 | Gas Price as a % of National Average (All Sectors) | 160.0% | 135.0% | 135.0% | 135.0% | 135.0% | 135.0% |
| 0003 | Communications Price as a % of National Average (All Sectors) | 105.0% | 99.2% | 99.2% | 99.2% | 99.2% | 99.2% |
| 0004 | # of utility Service complaints made to PUC | 227.00 | 198.00 | 198.00 | 198.00 | 198.00 | 198.00 |
| 0005 | % of utility customers who believe that their utility service is satisfactory | 74.5% | 74.5% | 74.5% | 74.5% | 74.5% | 74.5% |

Public Utilities Commission

| | |
|------------------------|---|
| Goal: B | The goal of the electric conservation project is to implement PL 2001 Ch 624 (the Conservation Act), enacted during the 2001-2002 legislative session. The Conservation Act requires that the Commission develop and implement electric conservation programs that are cost effective and accomplish objectives contained in the Act. |
| Objective: B-01 | Develop and implement a portfolio of conservation programs that accomplish the objectives of the Act. |

CONSERVATION PROGRAM FUND 0967

To implement electric conservation programs that are cost effective and accomplish objectives contained in the Act.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 7,200,000 | 7,200,000 | 6,326,726 | 7,484,894 | 6,326,726 | 7,484,894 |
| Total | 7,200,000 | 7,200,000 | 6,326,726 | 7,484,894 | 6,326,726 | 7,484,894 |
| Performance Measures | | | | | | |
| 0006 Number of customers participating | 31,629.00 | 100.00 | 31,629.00 | 31,629.00 | 31,629.00 | 31,629.00 |
| 0007 Number of allies participating (retailers, contractors, suppliers etc.) | 243.00 | 100.00 | 243.00 | 243.00 | 243.00 | 243.00 |
| 0008 Annual KWh saved | 9,820,879.00 | 100.00 | 9,820,879.00 | 9,820,879.00 | 9,820,879.00 | 9,820,879.00 |
| 0009 Lifetime KWh saved | 68,746,153.00 | 100.00 | 68,746,153.00 | 68,746,153.00 | 68,746,153.00 | 68,746,153.00 |
| 0010 Other resources saved | | 100.00 | | | | |
| 0011 Emissions avoided | 1,622.00 | 100.00 | 1,622.00 | 1,622.00 | 1,622.00 | 1,622.00 |
| 0012 Net benefits (total benefits less total costs) | | 100.00 | | | | |
| 0013 Benefit cost ratio | 300.0% | 100.0% | 300.0% | 300.0% | 300.0% | 300.0% |
| 0024 Percent of fund spent on Low Income Programs | | | 20.0% | 20.0% | 20.0% | 20.0% |
| 0025 Percent of fund spent on small business participants | | | 20.0% | 20.0% | 20.0% | 20.0% |

Public Utilities Commission

| | |
|------------------------|---|
| Goal: C | The goal of the electric conservation Administration is to implement PL 2001 chapter 624 (the Conservation Act), enacted during the 2001-2002 legislative session. The Conservation Act requires that the Commission develop and implement electric conservation programs that are cost effective and accomplish the objectives contained in the Act. |
| Objective: C-01 | Develop and implement a portfolio of conservation programs that accomplish the objectives of the Act |

CONSERVATION ADMINISTRATIVE FUND 0966

To implement electric conservation PL 2001 Ch. 624 that requires the Commission develop and implement electric conservation programs that are cost effective and accomplish objectives contained in the Act.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| FEDERAL EXPENDITURES FUND | 586,225 | 594,101 | 619,482 | 636,890 | 619,482 | 636,890 |
| OTHER SPECIAL REVENUE FUNDS | 1,313,612 | 1,576,729 | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 |
| Total | 1,899,837 | 2,170,830 | 1,919,482 | 1,936,890 | 1,919,482 | 1,936,890 |

Positions

| | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| FEDERAL EXPENDITURES FUND | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| OTHER SPECIAL REVENUE FUNDS | 3.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| Total | 6.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 |

Performance Measures

| | | | | | | |
|------|--|--------|-------|-------|-------|-------|
| 0014 | Number of customers participating | 100.00 | | | | |
| 0015 | Number of allies participating | 100.00 | | | | |
| 0016 | Annual KW & KWh saved | 100.00 | | | | |
| 0017 | Lifetime KW & KWh saved | 100.00 | | | | |
| 0018 | Other resources saved | 100.00 | | | | |
| 0019 | Emissions avoided | 100.00 | | | | |
| 0020 | Net benefits (total benefits less total costs) | 100.00 | | | | |
| 0021 | Benefit Cost ratio | 100.00 | | | | |
| 0026 | Number of loans issued to small businesses. | | 20.00 | 20.00 | 20.00 | 20.00 |

Public Utilities Commission

| | |
|------------------------|---|
| Goal: D | Ensure effective oversight of emergency communication services. |
| Objective: D-01 | Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively. |

EMERGENCY SERVICES COMMUNICATON BUREAU 0994

Plan deliver and oversee a statewide emergency call and answering system.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 5,743,161 | 7,684,862 | 7,933,522 | 8,135,945 | 7,933,522 | 8,135,945 |
| Total | 5,743,161 | 7,684,862 | 7,933,522 | 8,135,945 | 7,933,522 | 8,135,945 |
| Positions | | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Total | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |

Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0022 | Number of Public Safety answering points activated. | | 2.00 | | | |
| 0023 | Number of call takers trained. | 128.00 | 150.00 | 250.00 | 250.00 | 250.00 |
| 0027 | Number of Carrier wireless Phase-II activations. | | | 4.00 | 4.00 | |
| 0028 | To increase the numbered records within the E911 Database. | | | 94.0% | 95.0% | 95.0% |
| 0029 | Number of PSAPs deactivated. | | | 9.00 | 10.00 | 10.00 |

Retirement System, (Board of Trustees of the) Maine State

| | |
|-----------------|--|
| Mission: | To provide funding for a retirement allowance to any eligible former Governor and any eligible surviving spouse of a deceased Governor upon reaching the age 60 as provided by Title 2, Section 1-A. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To provide a retirement allowance for eligible former Governors and any eligible surviving spouse of a deceased Governor

Objective: A-01 To make retirement allowance payments on a timely basis

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

| | | | | | | |
|--|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 285,042 | 233,348 | 205,419 | 213,636 | 205,419 | 213,636 |
| Department Summary - All Funds | | | | | | |
| All Other | 285,042 | 233,348 | 205,419 | 213,636 | 205,419 | 213,636 |
| Total | 285,042 | 233,348 | 205,419 | 213,636 | 205,419 | 213,636 |
| Department Summary - GENERAL FUND | | | | | | |
| All Other | 285,042 | 233,348 | 205,419 | 213,636 | 205,419 | 213,636 |
| Total | 285,042 | 233,348 | 205,419 | 213,636 | 205,419 | 213,636 |

Retirement System, (Board of Trustees of the) Maine State

| | |
|----------------|--|
| Goal: A | To provide a retirement allowance for eligible former Governors and any eligible surviving spouse of a deceased Governor |
|----------------|--|

| | |
|------------------------|---|
| Objective: A-01 | To make retirement allowance payments on a timely basis |
|------------------------|---|

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

To provide a retirement allowance for eligible former Governors and any eligible surviving spouse of a deceased Governor.

Description of Program Activities:

A monthly benefit check is paid to all eligible retired Governors and eligible surviving spouses.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 285,042 | 233,348 | 205,419 | 213,636 | 205,419 | 213,636 |
| Total | 285,042 | 233,348 | 205,419 | 213,636 | 205,419 | 213,636 |

Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 1000 | Timely Retirement Allowance Benefit payment | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
|------|---|--------|--------|--------|--------|--------|

Saco River Corridor Commission

| | |
|-----------------|--|
| Mission: | To protect public health, safety and quality of life for the State of Maine through the regulation of land and water uses, protection and conservation of the region's unique and exceptional natural resources and through the prevention of impacts caused by incompatible development |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Preserve existing water quality and water supply while preventing overdevelopment and incompatible uses within the corridor

Objective: A-01 Review applications for permits and variances for development activities, and enforce statutory provisions with our land use legislation

SACO RIVER CORRIDOR COMMISSION 0322

| | | | | | | |
|---|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 85,667 | 86,310 | 88,252 | 90,458 | 88,252 | 90,458 |
| Department Summary - All Funds | | | | | | |
| All Other | 85,667 | 86,310 | 88,252 | 90,458 | 88,252 | 90,458 |
| Total | 85,667 | 86,310 | 88,252 | 90,458 | 88,252 | 90,458 |
| Department Summary - GENERAL FUND | | | | | | |
| All Other | 53,537 | 53,537 | 54,742 | 56,110 | 54,742 | 56,110 |
| Total | 53,537 | 53,537 | 54,742 | 56,110 | 54,742 | 56,110 |
| Department Summary - OTHER SPECIAL REVENUE FUNDS | | | | | | |
| All Other | 32,130 | 32,773 | 33,510 | 34,348 | 33,510 | 34,348 |
| Total | 32,130 | 32,773 | 33,510 | 34,348 | 33,510 | 34,348 |

Saco River Corridor Commission

| | |
|------------------------|--|
| Goal: A | Preserve existing water quality and water supply while preventing overdevelopment and incompatible uses within the corridor |
| Objective: A-01 | Review applications for permits and variances for development activities, and enforce statutory provisions with our land use legislation |

SACO RIVER CORRIDOR COMMISSION 0322

Regulate and enforce water and land use provision in the Saco River Corridor.

Description of Program Activities:

Reviews development applications for permits and variances; enforces Saco River Corridor Act through inspection and compliance checks; investigates violations on a site-by-site, case-by-case basis, participates in public education on water quality issues through school visits and public meetings; and, coordinates and administers water quality program.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 53,537 | 53,537 | 54,742 | 56,110 | 54,742 | 56,110 |
| OTHER SPECIAL REVENUE FUNDS | 32,130 | 32,773 | 33,510 | 34,348 | 33,510 | 34,348 |
| Total | 85,667 | 86,310 | 88,252 | 90,458 | 88,252 | 90,458 |

Performance Measures

| | | | | | | | |
|------|---|----------|----------|----------|----------|----------|----------|
| 1000 | Regulate and enforce water and land use provision in the Saco River Corridor | 200.00 | 149.00 | 149.00 | 149.00 | 149.00 | 149.00 |
| 2000 | Number of Enforcement Actions | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| 3000 | Number of clients served | 2,000.00 | 1,930.00 | 1,930.00 | 1,930.00 | 1,930.00 | 1,930.00 |
| 4000 | Number of individual water quality tests conducted to maintain minimum water quality designation for corridor water | 3,024.00 | 3,024.00 | 3,024.00 | 3,024.00 | 3,024.00 | 3,024.00 |
| 5000 | Number of communities provided with water quality information | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| 6000 | Number of testing sites monitored for non-point source pollution | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 |

Explanatory Information

| | |
|------|--|
| 1000 | Review of applications for permits using state accepted standards. |
| 2000 | Investigate violations of state law and recommend/review compliance measures |
| 3000 | Clients represented by applicants, inquiries, violators |

Secretary of State, Department of

| | |
|-----------------|--|
| Mission: | The Secretary of State is the Constitutional Officer responsible for keeping, preserving, and providing access to official state records, promoting the safe use of Maine roadways, and safeguarding the electoral process; in order to enhance the integrity of State government, protect Maine citizens, and ensure a vital and healthy democracy. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Preserve and protect the official records of Maine's state and local governments through efficient records retention processes and ensure the integrity and accessibility of these public records to Maine citizens.

Objective: A-01 Increase the efficiency of the Archives to preserve, protect and provide access to the public records in its custody and improve customer satisfaction with the services of the Archives.

ADMINISTRATION - ARCHIVES 0050

| | | | | | | |
|--------------------------------------|---------|---------|---------|-----------|---------|-----------|
| Positions - LEGISLATIVE COUNT | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Total Appropriations and Allocations | 879,218 | 917,476 | 981,965 | 1,022,313 | 981,965 | 1,022,313 |

Goal: B Ensure public confidence in the integrity of Maine elections and the accuracy and accessibility of corporate and other records through the provision of efficient and reliable services to Maine citizens.

Objective: B-01 Improve participation in elections and the efficiency of processing corporate and other records while improving customer satisfaction with the accessibility of these records and other services of the bureau.

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 41,500 | 41,500 | 41,500 | 41,500 | 41,500 | 41,500 |
| Total Appropriations and Allocations | 3,041,805 | 2,877,336 | 2,966,369 | 3,077,312 | 2,966,369 | 3,077,312 |

Goal: C Enhance roadway safety by ensuring the accuracy of motor vehicle records and the integrity of driver licensing services and provide efficient and convenient services to Maine citizens.

Objective: C-01 Increase the efficiency of the bureau to process records and provide services and improve public trust and customer satisfaction with the services of the bureau.

ADMINISTRATION - MOTOR VEHICLES 0077

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 386,000 | 386,000 | 386,000 | 386,000 | 386,000 | 386,000 |
| Positions - FTE COUNT | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 |
| Total Appropriations and Allocations | 30,361,258 | 31,769,799 | 33,037,840 | 34,121,932 | 33,037,840 | 34,121,932 |

Goal: D Improve the level of participation of municipalities in the municipal excise tax reimbursement program and ensure the efficiency and accessibility of the program.

Objective: D-01 Increase the number of municipalities participating in the program through effective efforts to communicate the process for making an application for reimbursement.

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 796,562 | 836,390 | 855,209 | 876,589 | 855,209 | 876,589 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

Goal: E Improve the election process in Maine through funding provided by The Help America Vote Act.

Objective: E-01 Ensure State Government and Maine municipalities comply with new federal election requirements.

ELECTIONS AND COMMISSIONS 0693

| | | | |
|--------------------------------------|--------|--------|--------|
| Total Appropriations and Allocations | 82,290 | 85,012 | 85,012 |
|--------------------------------------|--------|--------|--------|

Department Summary - All Funds

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 442,500 | 442,500 | 442,500 | 442,500 | 442,500 | 442,500 |
| Positions - FTE COUNT | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 |
| Personal Services | 21,385,132 | 22,428,353 | 23,101,311 | 24,070,188 | 23,101,311 | 24,070,188 |
| All Other | 13,408,802 | 13,825,779 | 14,568,236 | 14,758,860 | 14,568,236 | 14,758,860 |
| Capital | 284,909 | 229,159 | 256,848 | 269,098 | 256,848 | 269,098 |
| Total | 35,078,843 | 36,483,291 | 37,926,395 | 39,098,146 | 37,926,395 | 39,098,146 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 |
| Personal Services | 2,601,531 | 2,740,734 | 2,883,807 | 3,014,788 | 2,883,807 | 3,014,788 |
| All Other | 1,075,152 | 793,847 | 805,128 | 813,022 | 805,128 | 813,022 |
| Total | 3,676,683 | 3,534,581 | 3,688,935 | 3,827,810 | 3,688,935 | 3,827,810 |

Department Summary - HIGHWAY FUND

| | | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 385,000 | 385,000 | 385,000 | 385,000 | 385,000 | 385,000 |
| Positions - FTE COUNT | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 |
| Personal Services | 18,520,581 | 19,304,256 | 19,817,824 | 20,724,793 | 19,817,824 | 20,724,793 |
| All Other | 11,014,888 | 11,666,416 | 12,353,300 | 12,516,021 | 12,353,300 | 12,516,021 |

Department Summary - HIGHWAY FUND

| | | | | | | |
|---------|------------|------------|------------|------------|------------|------------|
| Capital | 269,612 | 229,159 | 256,848 | 269,098 | 256,848 | 269,098 |
| Total | 29,805,081 | 31,199,831 | 32,427,972 | 33,509,912 | 32,427,972 | 33,509,912 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|---------|---------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 29,438 | 113,318 | 117,758 | 33,682 | 117,758 | 33,682 |
| All Other | 478,838 | 488,473 | 488,031 | 488,096 | 488,031 | 488,096 |
| Total | 508,276 | 601,791 | 605,789 | 521,778 | 605,789 | 521,778 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Personal Services | 233,582 | 270,045 | 281,922 | 296,925 | 281,922 | 296,925 |
| All Other | 839,924 | 877,043 | 921,777 | 941,721 | 921,777 | 941,721 |
| Capital | 15,297 | | | | | |
| Total | 1,088,803 | 1,147,088 | 1,203,699 | 1,238,646 | 1,203,699 | 1,238,646 |

Secretary of State, Department of

| | |
|------------------------|--|
| Goal: A | Preserve and protect the official records of Maine's state and local governments through efficient records retention processes and ensure the integrity and accessibility of these public records to Maine citizens. |
| Objective: A-01 | Increase the efficiency of the Archives to preserve, protect and provide access to the public records in its custody and improve customer satisfaction with the services of the Archives. |

ADMINISTRATION - ARCHIVES 0050

Oversee and manage the collection, storage and disposition of public records and provide convenient public access to these records.

Description of Program Activities:

The Maine State Archives administers the preservation, protection and maintenance of the records of Maine State Government and makes them available to the public for research. Technical assistance is offered in a variety of specialized fields to state, county and municipal Government, in making their operations more efficient and economical through the use of modern records management techniques.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|---------|---------|---------|-----------|---------|-----------|
| GENERAL FUND | 803,337 | 837,121 | 896,571 | 934,551 | 896,571 | 934,551 |
| FEDERAL EXPENDITURES FUND | 31,872 | 33,578 | 35,354 | 36,355 | 35,354 | 36,355 |
| OTHER SPECIAL REVENUE FUNDS | 44,009 | 46,777 | 50,040 | 51,407 | 50,040 | 51,407 |
| Total | 879,218 | 917,476 | 981,965 | 1,022,313 | 981,965 | 1,022,313 |

Positions

| | | | | | | |
|---------------------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| FEDERAL EXPENDITURES FUND | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Total | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |

Performance Measures

| | | | | | | | |
|------|--|------------|------------|------------|------------|------------|------------|
| ARC1 | Number of documents retrieved and refiled for state agencies | 10,700.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| ARC2 | Number of documents retrieved for the public | 57,516.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| ARC3 | Number of public queries on electronic databases | 387,039.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 |
| ARC4 | Number of pages preserved | 110,491.00 | 180,000.00 | 180,000.00 | 180,000.00 | 180,000.00 | 180,000.00 |
| ARC5 | Number of document pages maintained (millions) | 230.00 | 222.00 | 222.00 | 222.00 | 222.00 | 222.00 |
| ARC6 | Customer satisfaction rating (1-best to 5-worst) | 1.30 | 1.35 | 1.35 | 1.35 | 1.35 | 1.35 |

Explanatory Information

ARC1 Reduction in 04 and 05 is a result of self-service data tapes being returned to Bureau of Information Services for retention at their facility.

Secretary of State, Department of

| | |
|------------------------|---|
| Goal: B | Ensure public confidence in the integrity of Maine elections and the accuracy and accessibility of corporate and other records through the provision of efficient and reliable services to Maine citizens. |
| Objective: B-01 | Improve participation in elections and the efficiency of processing corporate and other records while improving customer satisfaction with the accessibility of these records and other services of the bureau. |

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

Promote involvement in and oversee the conduct of state elections, ensure the proper filing of corporate and other public records and provide convenient access to these records as well as other related services.

Description of Program Activities:

The Bureau of Corporations, Elections and Commissions manages a variety of activities including administration of elections; corporation filings; Uniform Commercial Code liens; oversight of the A.P.A. Rulemaking process; recording of appointments to state offices, boards and commissions; disclosure of financial information by state agency executive employees; and appointment of notaries public.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 2,873,346 | 2,697,460 | 2,792,364 | 2,893,259 | 2,792,364 | 2,893,259 |
| FEDERAL EXPENDITURES FUND | 500 | 500 | | | | |
| OTHER SPECIAL REVENUE FUNDS | 167,959 | 179,376 | 174,005 | 184,053 | 174,005 | 184,053 |
| Total | 3,041,805 | 2,877,336 | 2,966,369 | 3,077,312 | 2,966,369 | 3,077,312 |
| Positions | | | | | | |
| GENERAL FUND | 37.500 | 37.500 | 37.500 | 37.500 | 37.500 | 37.500 |
| OTHER SPECIAL REVENUE FUNDS | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| Total | 41.500 | 41.500 | 41.500 | 41.500 | 41.500 | 41.500 |

Performance Measures

| | | | | | | | |
|------|---|------------|------------|------------|------------|------------|------------|
| CEC1 | In top ten states with respect to voter turnout in biennial elections. | | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| CEC2 | Number of corporate documents, trademarks, and UCC transactions filed and maintained | 424,088.00 | 415,000.00 | 415,000.00 | 415,000.00 | 415,000.00 | 415,000.00 |
| CEC3 | Number of other documents and credentials filed and maintained, including boards & commissions, notaries, rules, etc. | 36,455.00 | 32,000.00 | 32,000.00 | 32,000.00 | 32,000.00 | 32,000.00 |
| CEC4 | Average number of business days to process corporate and UCC filings | 2.84 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| CEC5 | Number of transactions involving corporate or UCC records conducted via the Internet | 111,555.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 |
| CEC6 | Customer service rating (% satisfied with services) | 93.5% | 94.0% | 94.0% | 94.0% | 94.0% | 94.0% |

Explanatory Information

CEC1 This measure does not apply to fiscal years with no biennial election.

Secretary of State, Department of

| | |
|------------------------|--|
| Goal: C | Enhance roadway safety by ensuring the accuracy of motor vehicle records and the integrity of driver licensing services and provide efficient and convenient services to Maine citizens. |
| Objective: C-01 | Increase the efficiency of the bureau to process records and provide services and improve public trust and customer satisfaction with the services of the bureau. |

ADMINISTRATION - MOTOR VEHICLES 0077

Oversee and manage the processing of motor vehicle records and the provision of services to ensure public trust in the bureau's activities and to provide convenient access to motor vehicle records and other related services.

Description of Program Activities:

The Bureau of Motor Vehicles oversees the driver licensing process and provides motor vehicle registration and titling services. The Bureau ensures that applicants applying for operators licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if the individual's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| HIGHWAY FUND | 29,805,081 | 31,199,831 | 32,427,972 | 33,509,912 | 32,427,972 | 33,509,912 |
| FEDERAL EXPENDITURES FUND | 475,904 | 485,423 | 485,423 | 485,423 | 485,423 | 485,423 |
| OTHER SPECIAL REVENUE FUNDS | 80,273 | 84,545 | 124,445 | 126,597 | 124,445 | 126,597 |
| Total | 30,361,258 | 31,769,799 | 33,037,840 | 34,121,932 | 33,037,840 | 34,121,932 |
| Positions | | | | | | |
| HIGHWAY FUND | 385.000 | 385.000 | 385.000 | 385.000 | 385.000 | 385.000 |
| OTHER SPECIAL REVENUE FUNDS | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 386.000 | 386.000 | 386.000 | 386.000 | 386.000 | 386.000 |
| FTE | | | | | | |
| HIGHWAY FUND | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 |
| Total | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 | 0.308 |

Performance Measures

| | | | | | | | |
|------|--|--------------|--------------|--------------|--------------|--------------|--------------|
| BMV1 | Number of credentials issued, including licenses, registrations, titles, and permits, etc. | 2,625,259.00 | 2,248,536.00 | 2,248,536.00 | 2,248,536.00 | 2,248,536.00 | 2,248,536.00 |
| BMV2 | Number of other activities relating to licensure, restoration, and permitting, including written and road tests, suspensions, hearings, investigations, etc. | 265,619.00 | 259,884.00 | 259,884.00 | 259,884.00 | 259,884.00 | 259,884.00 |
| BMV3 | Percentage of telephone calls answered | 95.0% | 93.0% | 93.0% | 93.0% | 93.0% | 93.0% |
| BMV4 | Number of transactions involving motor vehicle records conducted via the Internet | 1,232,287.00 | 1,102,000.00 | 1,102,000.00 | 1,102,000.00 | 1,102,000.00 | 1,102,000.00 |
| BMV5 | Customer satisfaction rating (% satisfied with services) | 91.0% | 89.0% | 89.0% | 89.0% | 89.0% | 89.0% |

Explanatory Information

- BMV1 Fewer licenses will be produced in 04 and 05 due to the 6 year driver license cycle.
- BMV4 The expansion of on-line services will result in an increased number of internet transactions.
- BMV5 The customer satisfaction rating is attributable to having installed limited period positions at the busiest branches which has led to reduced customer wait times.

Secretary of State, Department of

| | |
|------------------------|--|
| Goal: D | Improve the level of participation of municipalities in the municipal excise tax reimbursement program and ensure the efficiency and accessibility of the program. |
| Objective: D-01 | Increase the number of municipalities participating in the program through effective efforts to communicate the process for making an application for reimbursement. |

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

Oversee the municipal reimbursement process and increase municipal awareness of the program.

Description of Program Activities:

This program administers the Municipal Excise Tax Reimbursement Fund.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|---------|---------|---------|---------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS | 796,562 | 836,390 | 855,209 | 876,589 | 855,209 | 876,589 |
| Total | 796,562 | 836,390 | 855,209 | 876,589 | 855,209 | 876,589 |

Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| BMV6 | Number of municipalities participating in the program | 217.00 | 225.00 | 225.00 | 225.00 | 225.00 |
|------|---|--------|--------|--------|--------|--------|

Secretary of State, Department of

| | |
|------------------------|---|
| Goal: E | Improve the election process in Maine through funding provided by The Help America Vote Act. |
| Objective: E-01 | Ensure State Government and Maine municipalities comply with new federal election requirements. |

ELECTIONS AND COMMISSIONS 0693

Administer Federal Funds to ensure election reform as required by the Help America Vote Act of 2002.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | |
|---------------------------|--------|--------|--------|
| FEDERAL EXPENDITURES FUND | 82,290 | 85,012 | 85,012 |
| Total | 82,290 | 85,012 | 85,012 |

Performance Measures

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| HAV1 | Number of municipalities participating in the computerized statewide voter registration system | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
|------|--|-------|-------|-------|-------|-------|

Explanatory Information

HAV1 Pursuant to the Help America Vote Act 2002, federal funding will be provided to the State of Maine to develop and implement a computerized statewide voter registration list by 2006.

St. Croix International Waterway Commission

| | |
|-----------------|--|
| Mission: | To ensure cooperative, comprehensive management of the St. Croix Waterway's natural, historical and recreational resources to provide maximum long term benefits - in environmental, cultural and economic terms - to the people who live in and visit the St. Croix region. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Ensure cooperative management of the natural, historical and recreational resources of the international St. Croix corridor.

Objective: A-01 Provide maximum benefits (environmental, economic and cultural) to Maine and New Brunswick from cooperative management in the international St. Croix corridor.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

| | | | | | | |
|--|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 24,918 | 24,918 | 25,479 | 26,116 | 25,479 | 26,116 |
| Department Summary - All Funds | | | | | | |
| All Other | 24,918 | 24,918 | 25,479 | 26,116 | 25,479 | 26,116 |
| Total | 24,918 | 24,918 | 25,479 | 26,116 | 25,479 | 26,116 |
| Department Summary - GENERAL FUND | | | | | | |
| All Other | 24,918 | 24,918 | 25,479 | 26,116 | 25,479 | 26,116 |
| Total | 24,918 | 24,918 | 25,479 | 26,116 | 25,479 | 26,116 |

St. Croix International Waterway Commission

| | |
|------------------------|---|
| Goal: A | Ensure cooperative management of the natural, historical and recreational resources of the international St. Croix corridor. |
| Objective: A-01 | Provide maximum benefits (environmental, economic and cultural) to Maine and New Brunswick from cooperative management in the international St. Croix corridor. |

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

Ensure delivery, through direct action and inter-agency collaboration, of a Maine/New Brunswick St Croix management plan having 67 targeted actions.

Description of Program Activities:

The Commission catalyzes, facilitates, plans and delivers transboundary programs involving natural resources, environment, heritage and economic development within the Maine/New Brunswick St. Croix corridor. It does this in close cooperation with over 80 public and private sector entities.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 24,918 | 24,918 | 25,479 | 26,116 | 25,479 | 26,116 |
| Total | 24,918 | 24,918 | 25,479 | 26,116 | 25,479 | 26,116 |

Performance Measures

| | | | | | | |
|------|---|------------|-----------|-----------|-----------|-----------|
| 1000 | Number of responses to requests for informations and services | 673.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| 2000 | Additional dollars secured to deliver the management plan | 138,140.00 | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| 3000 | Number of international management plan actions acted upon | 10.00 | 9.00 | 9.00 | 9.00 | 9.00 |

State House Preservation and Maintenance, Reserve Fund for

| | |
|-----------------|--------------------------------|
| Mission: | Performance data not required. |
|-----------------|--------------------------------|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Performance data not required.

Objective: A-01 Performance data not required.

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

Department Summary - All Funds

| | | | | | | |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| All Other | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 |
| Total | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 |

Department Summary - GENERAL FUND

| | | | | | | |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| All Other | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 |
| Total | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 |

State House Preservation and Maintenance, Reserve Fund for

| | |
|----------------|--------------------------------|
| Goal: A | Performance data not required. |
|----------------|--------------------------------|

| | |
|------------------------|--------------------------------|
| Objective: A-01 | Performance data not required. |
|------------------------|--------------------------------|

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975

Performance data not required.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 |
| Total | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 |

Transportation, Department of

| | |
|-----------------|---|
| Mission: | The Department of Transportation plans, develops and maintains a safe, efficient and cost effective transportation system that contributes to the economic growth of the State of Maine and the well being of its people. |
|-----------------|---|

| | 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|--|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|--|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To ensure a transportation system that meets the social, economic and environmental needs of the public.

Objective: A-01 To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

URBAN-RURAL INITIATIVE PROGRAM 0337

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Total Appropriations and Allocations | 21,603,028 | 22,862,638 | 26,244,417 | 26,832,768 | 26,244,417 | 26,832,768 |
|--------------------------------------|------------|------------|------------|------------|------------|------------|

BOND INTEREST - HIGHWAY 0358

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 3,168,265 | 2,628,506 | 2,007,307 | 1,387,084 | 2,007,307 | 1,387,084 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

BOND RETIREMENT - HIGHWAY 0359

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Total Appropriations and Allocations | 16,015,000 | 13,282,222 | 13,950,000 | 10,415,000 | 13,950,000 | 10,415,000 |
|--------------------------------------|------------|------------|------------|------------|------------|------------|

HIGHWAY & BRIDGE IMPROVEMENT 0406

| | | | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Positions - LEGISLATIVE COUNT | 547,000 | 547,000 | 547,000 | 547,000 | 547,000 | 547,000 |
| Positions - FTE COUNT | 22,538 | 22,538 | 22,538 | 22,538 | 22,538 | 22,538 |
| Total Appropriations and Allocations | 237,468,879 | 297,872,974 | 262,814,714 | 270,341,742 | 262,814,714 | 270,341,742 |

COLLECTOR ROAD PROGRAM 0505

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 3,195,881 | 3,282,786 | 3,317,579 | 3,385,369 | 3,317,579 | 3,385,369 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

Objective: A-02 To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation.

ADMINISTRATION - AERONAUTICS 0294

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 3,093,680 | 3,140,897 | 3,215,077 | 3,276,632 | 3,215,077 | 3,276,632 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

ADMINISTRATION - PORTS & MARINE TRANSPORTATION 0298

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 2,675,604 | 2,659,715 | 3,431,023 | 3,612,415 | 3,431,023 | 3,612,415 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

PORTS & MARINE TRANSPORTATION 0323

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 101,838 | 103,959 | 103,959 | 103,959 | 103,959 | 103,959 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

AUGUSTA STATE AIRPORT 0325

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 391,814 | 399,960 | 399,960 | 399,960 | 399,960 | 399,960 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

ISLAND FERRY SERVICE 0326

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 66,500 | 66,500 | 66,500 | 66,500 | 66,500 | 66,500 |
| Positions - FTE COUNT | 7,391 | 7,391 | 7,391 | 7,391 | 7,391 | 7,391 |
| Total Appropriations and Allocations | 5,979,771 | 6,075,513 | 6,580,650 | 6,767,807 | 6,580,650 | 6,767,807 |

TRANSPORTATION SERVICES 0443

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Total Appropriations and Allocations | 12,292,906 | 12,461,032 | 12,648,696 | 12,873,996 | 12,648,696 | 12,873,996 |
|--------------------------------------|------------|------------|------------|------------|------------|------------|

VAN-POOL SERVICES 0451

| | | | | | | |
|--------------------------------------|---------|---------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 144,457 | 145,942 | 84,463 | 86,400 | 84,463 | 86,400 |
|--------------------------------------|---------|---------|--------|--------|--------|--------|

Goal: B To ensure the availability of the existing State transportation system.

Objective: B-01 Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised.

HIGHWAY MAINTENANCE 0330

| | | | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Positions - LEGISLATIVE COUNT | 131,000 | 131,000 | 131,000 | 131,000 | 131,000 | 131,000 |
| Positions - FTE COUNT | 944,000 | 944,000 | 944,000 | 944,000 | 944,000 | 944,000 |
| Total Appropriations and Allocations | 114,443,010 | 119,521,413 | 121,462,519 | 126,231,674 | 121,462,519 | 126,231,674 |

TRAFFIC SERVICE 0331

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 39,000 | 39,000 | 39,000 | 39,000 | 39,000 | 39,000 |
| Positions - FTE COUNT | 41,519 | 41,519 | 41,519 | 41,519 | 41,519 | 41,519 |
| Total Appropriations and Allocations | 10,674,899 | 11,078,759 | 11,221,804 | 11,582,732 | 11,221,804 | 11,582,732 |

BRIDGE MAINTENANCE 0333

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Positions - FTE COUNT | 164,000 | 164,000 | 164,000 | 164,000 | 164,000 | 164,000 |
| Total Appropriations and Allocations | 15,957,607 | 16,743,019 | 16,960,072 | 17,595,109 | 16,960,072 | 17,595,109 |

ISLAND TOWN REFUNDS - HIGHWAY 0334

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 100,900 | 104,838 | 107,197 | 109,877 | 107,197 | 109,877 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

MOTOR TRANSPORT SERVICE 0347

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 71.000 | 71.000 | 71.000 | 71.000 | 71.000 | 71.000 |
| Positions - FTE COUNT | 169.000 | 169.000 | 169.000 | 169.000 | 169.000 | 169.000 |
| Total Appropriations and Allocations | 30,688,308 | 31,655,473 | 33,250,892 | 33,956,367 | 33,250,892 | 33,956,367 |

RAILROAD ASSISTANCE PROGRAM 0350

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total Appropriations and Allocations | 1,769,789 | 1,806,057 | 2,146,984 | 2,190,626 | 2,146,984 | 2,190,626 |

Goal: C To assure the resources necessary to meet the changing needs of the public.

Objective: C-01 Maximize the use of financial and human resources that support the State transportation programs.

ADMINISTRATION & PLANNING 0339

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 166.000 | 166.000 | 166.000 | 166.000 | 166.000 | 166.000 |
| Positions - FTE COUNT | 0.544 | 0.544 | 0.544 | 0.544 | 0.544 | 0.544 |
| Total Appropriations and Allocations | 16,154,909 | 16,883,909 | 17,095,367 | 17,657,685 | 17,095,367 | 17,657,685 |

DEPARTMENTWIDE 0864

| | | | | | | |
|--------------------------------------|-------------|-------------|--|--|--|--|
| Total Appropriations and Allocations | (5,000,000) | (3,000,000) | | | | |
|--------------------------------------|-------------|-------------|--|--|--|--|

Objective: C-02 To improve the efficiency with which municipalities can fund transportation programs.

SUSPENSE RECEIVABLE - TRANSPORTATION 0344

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 1,482,388 | 1,532,753 | 1,562,986 | 1,608,372 | 1,562,986 | 1,608,372 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

STATE INFRASTRUCTURE BANK 0870

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 251,890 | 250,323 | 189,571 | 193,561 | 189,571 | 193,561 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

Department Summary - All Funds

| | | | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Positions - LEGISLATIVE COUNT | 1041.500 | 1041.500 | 1041.500 | 1041.500 | 1041.500 | 1041.500 |
| Positions - FTE COUNT | 1348.992 | 1348.992 | 1348.992 | 1348.992 | 1348.992 | 1348.992 |
| Personal Services | 141,788,918 | 152,352,074 | 154,919,502 | 161,947,119 | 154,919,502 | 161,947,119 |
| All Other | 162,528,707 | 171,035,968 | 182,358,858 | 181,759,446 | 182,358,858 | 181,759,446 |
| Capital | 193,337,198 | 241,104,646 | 201,516,877 | 206,902,570 | 201,516,877 | 206,902,570 |
| Unallocated | (5,000,000) | (3,000,000) | | | | |
| Total | 492,654,823 | 561,492,688 | 538,795,237 | 550,609,135 | 538,795,237 | 550,609,135 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | 198,191 | 202,080 | 206,990 | 209,433 | 206,990 | 209,433 |
| All Other | 3,403,055 | 3,386,278 | 4,185,567 | 4,376,027 | 4,185,567 | 4,376,027 |
| Total | 3,601,246 | 3,588,358 | 4,392,557 | 4,585,460 | 4,392,557 | 4,585,460 |

Department Summary - HIGHWAY FUND

| | | | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Positions - LEGISLATIVE COUNT | 903.000 | 903.000 | 903.000 | 903.000 | 903.000 | 903.000 |
| Positions - FTE COUNT | 1172.601 | 1172.601 | 1172.601 | 1172.601 | 1172.601 | 1172.601 |
| Personal Services | 99,333,370 | 105,841,874 | 109,330,472 | 114,264,388 | 109,330,472 | 114,264,388 |
| All Other | 106,340,043 | 105,947,972 | 115,377,333 | 113,993,952 | 115,377,333 | 113,993,952 |
| Capital | 24,737,775 | 32,484,270 | 45,952,941 | 48,511,386 | 45,952,941 | 48,511,386 |
| Unallocated | (5,000,000) | (3,000,000) | | | | |
| Total | 225,411,188 | 241,274,116 | 270,660,746 | 276,769,726 | 270,660,746 | 276,769,726 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services | 23,518,971 | 24,707,781 | 25,548,227 | 26,680,257 | 25,548,227 | 26,680,257 |
| All Other | 30,018,447 | 30,612,683 | 34,929,418 | 36,400,841 | 34,929,418 | 36,400,841 |
| Capital | 157,860,653 | 157,860,653 | 128,767,396 | 135,494,644 | 128,767,396 | 135,494,644 |
| Total | 211,398,071 | 213,181,117 | 189,245,041 | 198,575,742 | 189,245,041 | 198,575,742 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Personal Services | 479,549 | 2,512,932 | 523,663 | 546,890 | 523,663 | 546,890 |
| All Other | 3,864,268 | 11,941,537 | 6,841,229 | 6,006,684 | 6,841,229 | 6,006,684 |
| Capital | 10,738,770 | 50,759,723 | 26,796,540 | 22,896,540 | 26,796,540 | 22,896,540 |
| Total | 15,082,587 | 65,214,192 | 34,161,432 | 29,450,114 | 34,161,432 | 29,450,114 |

Department Summary - HIGHWAY GARAGE FUND

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 71.000 | 71.000 | 71.000 | 71.000 | 71.000 | 71.000 |
| Positions - FTE COUNT | 169.000 | 169.000 | 169.000 | 169.000 | 169.000 | 169.000 |
| Personal Services | 14,145,036 | 14,766,599 | 14,883,896 | 15,632,740 | 14,883,896 | 15,632,740 |
| All Other | 16,543,272 | 16,888,874 | 18,366,996 | 18,323,627 | 18,366,996 | 18,323,627 |
| Total | 30,688,308 | 31,655,473 | 33,250,892 | 33,956,367 | 33,250,892 | 33,956,367 |

Department Summary - ISLAND FERRY SERVICES FUND

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 66.500 | 66.500 | 66.500 | 66.500 | 66.500 | 66.500 |
| Positions - FTE COUNT | 7.391 | 7.391 | 7.391 | 7.391 | 7.391 | 7.391 |
| Personal Services | 4,113,801 | 4,320,808 | 4,426,254 | 4,613,411 | 4,426,254 | 4,613,411 |
| All Other | 1,865,970 | 1,754,705 | 2,154,396 | 2,154,396 | 2,154,396 | 2,154,396 |
| Total | 5,979,771 | 6,075,513 | 6,580,650 | 6,767,807 | 6,580,650 | 6,767,807 |

Department Summary - AUGUSTA STATE AIRPORT FUND

| | | | | | | |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| All Other | 391,814 | 399,960 | 399,960 | 399,960 | 399,960 | 399,960 |
| Total | 391,814 | 399,960 | 399,960 | 399,960 | 399,960 | 399,960 |

Department Summary - MARINE PORTS FUND

| | | | | | | |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| All Other | 101,838 | 103,959 | 103,959 | 103,959 | 103,959 | 103,959 |
| Total | 101,838 | 103,959 | 103,959 | 103,959 | 103,959 | 103,959 |

Transportation, Department of

| | |
|------------------------|--|
| Goal: A | To ensure a transportation system that meets the social, economic and environmental needs of the public. |
| Objective: A-01 | To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards. |

URBAN-RURAL INITIATIVE PROGRAM 0337

Administer the Urban-Rural Initiative Program.

Description of Program Activities:

Provide a financial and administrative partnership with municipalities for capital improvements on rural minor collector roads and municipal roads.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| HIGHWAY FUND | 21,603,028 | 22,862,638 | 26,244,417 | 26,832,768 | 26,244,417 | 26,832,768 |
| Total | 21,603,028 | 22,862,638 | 26,244,417 | 26,832,768 | 26,244,417 | 26,832,768 |

Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0008 | Miles of minor collector and local roads improved | 20.00 | 36.00 | 36.00 | 36.00 | 36.00 |
| 0009 | Percent of quarterly payments made prior to due dates. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0010 | Percent of State matching funds available for municipal committed projects. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Explanatory Information

- 0008 This measurement identifies the actual capital road improvements being made.
- 0009 This measures the timing of the grant payment portion of the program.
- 0010 The objective is to provide a State match to all municipal projects that have local funding.

Transportation, Department of

| | |
|------------------------|--|
| Goal: A | To ensure a transportation system that meets the social, economic and environmental needs of the public. |
| Objective: A-01 | To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards. |

BOND INTEREST - HIGHWAY 0358

Support the Highway & Bridge Improvement Program by insuring Highway Fund bond interest is paid according to terms.

Description of Program Activities:

Provide payments for interest on all outstanding Highway Fund bonds.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| HIGHWAY FUND | 3,168,265 | 2,628,506 | 2,007,307 | 1,387,084 | 2,007,307 | 1,387,084 |
| Total | 3,168,265 | 2,628,506 | 2,007,307 | 1,387,084 | 2,007,307 | 1,387,084 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 0001 | Percent of the 2,554 miles of arterial system meeting standards | 87.3% | 87.3% | 87.3% | 87.3% | 87.3% | 87.3% |
| 0002 | Percent of the 3,488 miles of major collectors meeting standards | 44.9% | 44.9% | 44.9% | 44.9% | 44.9% | 44.9% |
| 0003 | Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge | 78.5% | 78.5% | 78.5% | 78.5% | 78.5% | 78.5% |
| 0004 | Backlog amount of extraordinary bridges needing reconstruction (millions) | 186.00 | 186.00 | 186.00 | 186.00 | 186.00 | 186.00 |
| 0011 | Bond payments (principle & interest) as a percent of Highway Fund Revenue | 6.12% | 10.7% | 10.7% | 10.7% | 10.7% | 10.7% |

Explanatory Information

| | |
|------|---|
| 0001 | As directed by the 119th Legislature, the objective is to bring the rural arterial system up to standard in 10 years. |
| 0002 | The long-term objective is to bring the major collectors up to standard in 20 years. |
| 0003 | Sufficient bridge measures the percent of bridges, which have a Federal Sufficiency Rating of 60 or better. Those bridges with such a rating will not need capital improvement for at least 10 years. |
| 0004 | Extraordinary bridges are those bridges where the cost of reconstruction is estimated to be over \$5 million each. |
| 0011 | Principle & interest payments on outstanding Highway Fund bonds are required semi-annually. |

Transportation, Department of

| | |
|------------------------|--|
| Goal: A | To ensure a transportation system that meets the social, economic and environmental needs of the public. |
| Objective: A-01 | To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards. |

BOND RETIREMENT - HIGHWAY 0359

Support the Highway & Bridge Improvement Program by ensuring Highway Fund bond principle is paid according to terms.

Description of Program Activities:

Support the Highway & Bridge Improvement Program by insuring Highway Fund bond principal is paid according to terms.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|------------|------------|------------|------------|------------|------------|
| HIGHWAY FUND | 16,015,000 | 13,282,222 | 13,950,000 | 10,415,000 | 13,950,000 | 10,415,000 |
| Total | 16,015,000 | 13,282,222 | 13,950,000 | 10,415,000 | 13,950,000 | 10,415,000 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 0001 | Percent of the 2,554 miles of arterial system meeting standards | 87.3% | 87.3% | 87.3% | 87.3% | 87.3% | 87.3% |
| 0002 | Percent of the 3,488 miles of major collectors meeting standards | 44.9% | 44.9% | 44.9% | 44.9% | 44.9% | 44.9% |
| 0003 | Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge | 78.5% | 78.5% | 78.5% | 78.5% | 78.5% | 78.5% |
| 0004 | Backlog amount of extraordinary bridges needing reconstruction (millions) | 186.00 | 186.00 | 186.00 | 186.00 | 186.00 | 186.00 |
| 0011 | Bond payments (principle & interest) as a percent of Highway Fund Revenue | 6.12% | 10.7% | 10.7% | 10.7% | 10.7% | 10.7% |

Explanatory Information

| | |
|------|---|
| 0001 | As directed by the 119th Legislature, the objective is to bring the rural arterial system up to standard in 10 years. |
| 0002 | The long-term objective is to bring the major collectors up to standard in 20 years. |
| 0003 | Sufficient bridge measures the percent of bridges, which have a Federal Sufficiency Rating of 60 or better. Those bridges with such a rating will not need capital improvement for at least 10 years. |
| 0004 | Extraordinary bridges are those bridges where the cost of reconstruction is estimated to be over \$5 million each. |
| 0011 | Principle & interest payments on outstanding Highway Fund bonds are required semi-annually. |

Transportation, Department of

| | |
|------------------------|--|
| Goal: A | To ensure a transportation system that meets the social, economic and environmental needs of the public. |
| Objective: A-01 | To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards. |

HIGHWAY & BRIDGE IMPROVEMENT 0406

Administer a highway and bridge capital program on the Federal-aid and State system.

Description of Program Activities:

Develop the Department's capital improvement and pavement preservation projects once funding has been approved.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| GENERAL FUND | 140,705 | 140,135 | 140,135 | 140,135 | 140,135 | 140,135 |
| HIGHWAY FUND | 35,680,930 | 44,648,997 | 64,610,202 | 68,084,988 | 64,610,202 | 68,084,988 |
| FEDERAL EXPENDITURES FUND | 191,288,968 | 192,679,256 | 168,459,791 | 177,312,033 | 168,459,791 | 177,312,033 |
| OTHER SPECIAL REVENUE FUNDS | 10,358,276 | 60,404,586 | 29,604,586 | 24,804,586 | 29,604,586 | 24,804,586 |
| Total | 237,468,879 | 297,872,974 | 262,814,714 | 270,341,742 | 262,814,714 | 270,341,742 |

Positions

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| HIGHWAY FUND | 547.000 | 547.000 | 547.000 | 547.000 | 547.000 | 547.000 |
| Total | 547.000 | 547.000 | 547.000 | 547.000 | 547.000 | 547.000 |

FTE

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| HIGHWAY FUND | 22.538 | 22.538 | 22.538 | 22.538 | 22.538 | 22.538 |
| Total | 22.538 | 22.538 | 22.538 | 22.538 | 22.538 | 22.538 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 0001 | Percent of the 2,554 miles of arterial system meeting standards | 87.3% | 87.3% | 87.3% | 87.3% | 87.3% | 87.3% |
| 0002 | Percent of the 3,488 miles of major collectors meeting standards | 44.9% | 44.9% | 44.9% | 44.9% | 44.9% | 44.9% |
| 0003 | Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge | 78.5% | 78.5% | 78.5% | 78.5% | 78.5% | 78.5% |
| 0004 | Backlog amount of extraordinary bridges needing reconstruction (millions) | 186.00 | 186.00 | 186.00 | 186.00 | 186.00 | 186.00 |
| 0005 | Percent of the 1,714 local bridges rated Sufficient Bridge | 67.1% | 67.1% | 67.1% | 67.1% | 67.1% | 67.1% |

Explanatory Information

| | |
|------|---|
| 0001 | As directed by the 119th Legislature, the objective is to bring the rural arterial system up to standard in 10 years. |
| 0002 | The long-term objective is to bring the major collectors up to standard in 20 years. |
| 0003 | Sufficient bridge measures the percent of bridges, which have a Federal Sufficiency Rating of 60 or better. Those bridges with such a rating will not need capital improvement for at least 10 years. |
| 0004 | Extraordinary bridges are those bridges where the cost of reconstruction is estimated to be over \$5 million each. |
| 0005 | Sufficient bridge measures the percent of bridges, which have a Federal Sufficiency Rating of 60 or better. Those bridges with such a rating will not need capital improvement for at least 10 years. |

Transportation, Department of

| | |
|------------------------|--|
| Goal: A | To ensure a transportation system that meets the social, economic and environmental needs of the public. |
| Objective: A-01 | To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards. |

COLLECTOR ROAD PROGRAM 0505

Administer a collector road capital program to support safety and extraordinary maintenance issues on the 2,235 mile non-federal system.

Description of Program Activities:

Provide for repair of emergency highway problems and substandard sections.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| HIGHWAY FUND | 2,832,154 | 2,916,773 | 2,949,401 | 3,014,382 | 2,949,401 | 3,014,382 |
| FEDERAL EXPENDITURES FUND | 237,477 | 238,488 | 239,190 | 240,337 | 239,190 | 240,337 |
| OTHER SPECIAL REVENUE FUNDS | 126,250 | 127,525 | 128,988 | 130,650 | 128,988 | 130,650 |
| Total | 3,195,881 | 3,282,786 | 3,317,579 | 3,385,369 | 3,317,579 | 3,385,369 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 0006 | Percent of emergency failures repaired within two weeks | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0007 | Number of substandard highway sections upgraded | 21.00 | 21.00 | 21.00 | 21.00 | 21.00 | 21.00 |

Explanatory Information

- 0006 This program provides a funding vehicle for unanticipated maintenance and safety issues as well as emergency repairs such as washed out roads.
- 0007 This program provides a funding vehicle for unanticipated maintenance and safety issues as well as emergency repairs such as washed out roads.

Transportation, Department of

| | |
|------------------------|--|
| Goal: A | To ensure a transportation system that meets the social, economic and environmental needs of the public. |
| Objective: A-02 | To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation. |

ADMINISTRATION - AERONAUTICS 0294

Administer a program to coordinate aviation development within the State.

Description of Program Activities:

Provide plans, promotions, and execute the coordinated development of all facets of aviation within the State of Maine.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 232,883 | 232,883 | 252,883 | 252,883 | 252,883 | 252,883 |
| FEDERAL EXPENDITURES FUND | 2,656,797 | 2,699,934 | 2,749,432 | 2,805,668 | 2,749,432 | 2,805,668 |
| OTHER SPECIAL REVENUE FUNDS | 204,000 | 208,080 | 212,762 | 218,081 | 212,762 | 218,081 |
| Total | 3,093,680 | 3,140,897 | 3,215,077 | 3,276,632 | 3,215,077 | 3,276,632 |

Performance Measures

| | | | | | | | |
|------|--|----------|----------|----------|----------|----------|----------|
| 0012 | Air passenger enplanements (000's) | 1,014.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 |
| 0013 | Commercial service runway condition rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| 0014 | General aviation runway condition rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| 0015 | Air freight volume (millions of tons) | 36.60 | 36.60 | 36.60 | 36.60 | 36.60 | 36.60 |

Explanatory Information

- 0012 Air passenger volume at the 6 commercial airports with scheduled air service
- 0013 Average condition of runways at the 6 commercial airports with scheduled air service.
- 0014 Average condition of runways at the 27 general aviation airports.
- 0015 Volume of air freight at 6 commercial airports.

This is actually millions of pounds NOT millions of tons.

Transportation, Department of

| | |
|------------------------|--|
| Goal: A | To ensure a transportation system that meets the social, economic and environmental needs of the public. |
| Objective: A-02 | To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation. |

ADMINISTRATION - PORTS & MARINE TRANSPORTATION 0298

Provide an operating subsidy to the Maine State Ferry Service and fund the Port and Marine Transportation program.

Description of Program Activities:

Provide assistance to the Ports & Marine Transportation and the Maine State Ferry Service, which includes development and construction of cargo ports, intermodal facilities, cruise ship facilities, municipal piers and wharfs, policy direction for marine issues, and coordination with State and Federal agencies.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 2,525,604 | 2,509,715 | 3,277,648 | 3,455,206 | 3,277,648 | 3,455,206 |
| FEDERAL EXPENDITURES FUND | 150,000 | 150,000 | 153,375 | 157,209 | 153,375 | 157,209 |
| Total | 2,675,604 | 2,659,715 | 3,431,023 | 3,612,415 | 3,431,023 | 3,612,415 |

Performance Measures

| | | | | | | |
|------|--|----------|----------|----------|----------|----------|
| 0017 | Number of vehicles transported (000's) | 192.80 | 195.00 | 195.00 | 195.00 | 195.00 |
| 0018 | Number of passengers transported (000's) | 503.90 | 496.50 | 496.50 | 496.50 | 496.50 |
| 0019 | Ticket revenue (000's) | 2,800.00 | 2,721.00 | 2,721.00 | 2,721.00 | 2,721.00 |
| 0020 | Number of cruise ship visits | 142.00 | 80.00 | 80.00 | 80.00 | 80.00 |
| 0021 | Marine freight volume (tons) | 1,452.00 | 1,452.00 | 1,452.00 | 1,452.00 | 1,452.00 |

Explanatory Information

- 0017 Traffic volume of vehicles and passengers defines the level of service being provided.
- 0018 Traffic volume of vehicles and passengers defines the level of service being provided.
- 0019 Ferry Service ticket revenue is targeted to represent approximately 50% of total funding with the balance being an appropriation from the General Fund.
- 0020 Cruise ship visits are predominately at Portland and Bar Harbor.
- 0021 Marine freight volume is a key component of cargo port activity.

Transportation, Department of

| | |
|------------------------|--|
| Goal: A | To ensure a transportation system that meets the social, economic and environmental needs of the public. |
| Objective: A-02 | To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation. |

PORTS & MARINE TRANSPORTATION 0323

Administer a program to enhance port and marine facilities and services including the Maine Port Authority.

Description of Program Activities:

Provide assistance in the development of the cargo port and intermodal facilities so that existing international trade is efficiently handled and new growth is enhanced.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| MARINE PORTS FUND | 101,838 | 103,959 | 103,959 | 103,959 | 103,959 | 103,959 |
| Total | 101,838 | 103,959 | 103,959 | 103,959 | 103,959 | 103,959 |

Performance Measures

| | | | | | | |
|------|------------------------------|----------|----------|----------|----------|----------|
| 0020 | Number of cruise ship visits | 142.00 | 80.00 | 80.00 | 80.00 | 80.00 |
| 0021 | Marine freight volume (tons) | 1,452.00 | 1,452.00 | 1,452.00 | 1,452.00 | 1,452.00 |

Explanatory Information

- 0020 Cruise ship visits are predominately at Portland and Bar Harbor.
- 0021 Marine freight volume is a key component of cargo port activity.

Transportation, Department of

| | |
|------------------------|--|
| Goal: A | To ensure a transportation system that meets the social, economic and environmental needs of the public. |
| Objective: A-02 | To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation. |

AUGUSTA STATE AIRPORT 0325

Administer a program to assist the Augusta State Airport.

Description of Program Activities:

Provide assistance in the maintenance and overall daily operations at the Augusta State Airport.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|----------------------------|---------|---------|---------|---------|---------|---------|
| AUGUSTA STATE AIRPORT FUND | 391,814 | 399,960 | 399,960 | 399,960 | 399,960 | 399,960 |
| Total | 391,814 | 399,960 | 399,960 | 399,960 | 399,960 | 399,960 |

Performance Measures

| | | | | | | | |
|------|---|----------|----------|----------|----------|----------|----------|
| 0016 | Runway condition rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| 0057 | Air passenger enplanements at Augusta State Airport. | 3,846.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 |

Explanatory Information

| | |
|------|--|
| 0016 | Condition of the Augusta State Airport runways. |
| 0057 | Air passenger volume at the Augusta State Airport. |

Transportation, Department of

| | |
|------------------------|--|
| Goal: A | To ensure a transportation system that meets the social, economic and environmental needs of the public. |
| Objective: A-02 | To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation. |

ISLAND FERRY SERVICE 0326

Operate the Maine State Ferry Service.

Description of Program Activities:

Provide regularly scheduled service to islands in Penobscot Bay, which includes service to Vinalhaven, North Haven, Islesboro, Swans Island, Frenchboro and Matinicus from mainland facilities in Rockland, Lincolnville and Bass Harbor.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| ISLAND FERRY SERVICES FUND | 5,979,771 | 6,075,513 | 6,580,650 | 6,767,807 | 6,580,650 | 6,767,807 |
| Total | 5,979,771 | 6,075,513 | 6,580,650 | 6,767,807 | 6,580,650 | 6,767,807 |
| Positions | | | | | | |
| ISLAND FERRY SERVICES FUND | 66.500 | 66.500 | 66.500 | 66.500 | 66.500 | 66.500 |
| Total | 66.500 | 66.500 | 66.500 | 66.500 | 66.500 | 66.500 |
| FTE | | | | | | |
| ISLAND FERRY SERVICES FUND | 7.391 | 7.391 | 7.391 | 7.391 | 7.391 | 7.391 |
| Total | 7.391 | 7.391 | 7.391 | 7.391 | 7.391 | 7.391 |
| Performance Measures | | | | | | |
| 0017 Number of vehicles transported (000's) | 192.80 | 195.00 | 195.00 | 195.00 | 195.00 | 195.00 |
| 0018 Number of passengers transported (000's) | 503.90 | 496.50 | 496.50 | 496.50 | 496.50 | 496.50 |
| 0019 Ticket revenue (000's) | 2,800.00 | 2,721.00 | 2,721.00 | 2,721.00 | 2,721.00 | 2,721.00 |

Explanatory Information

- 0017 Traffic volume of vehicles and passengers defines the level of service being provided.
- 0018 Traffic volume of vehicles and passengers defines the level of service being provided.
- 0019 Ferry Service ticket revenue is targeted to represent approximately 50% of total funding with the balance being an appropriation from the General Fund.

Transportation, Department of

| | |
|------------------------|--|
| Goal: A | To ensure a transportation system that meets the social, economic and environmental needs of the public. |
| Objective: A-02 | To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation. |

TRANSPORTATION SERVICES 0443

Administer a program to develop and maintain a public transportation system.

Description of Program Activities:

Provide for the development and maintenance of a permanent and effective public transportation system with particular regard to low income, elderly persons and persons with disabilities.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|------------|------------|------------|------------|------------|------------|
| GENERAL FUND | 505,607 | 504,719 | 516,075 | 528,977 | 516,075 | 528,977 |
| FEDERAL EXPENDITURES FUND | 10,924,643 | 11,093,657 | 11,269,965 | 11,482,363 | 11,269,965 | 11,482,363 |
| OTHER SPECIAL REVENUE FUNDS | 862,656 | 862,656 | 862,656 | 862,656 | 862,656 | 862,656 |
| Total | 12,292,906 | 12,461,032 | 12,648,696 | 12,873,996 | 12,648,696 | 12,873,996 |

Performance Measures

| | | | | | | |
|------|---|----------|----------|----------|----------|----------|
| 0022 | Passenger trips provided (000's) | 3,085.00 | 2,323.00 | 2,323.00 | 2,323.00 | 2,323.00 |
| 0023 | Percent of Equipment with less than 50% of it's useful life remaining | 41.0% | 45.0% | 45.0% | 45.0% | 45.0% |

Explanatory Information

- 0022 Passenger volume takes into account the 21 providers within the State.
 0023 This reflects the equipment age at the 17 transit providers the State helps support.

Transportation, Department of

| | |
|------------------------|--|
| Goal: A | To ensure a transportation system that meets the social, economic and environmental needs of the public. |
| Objective: A-02 | To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation. |

VAN-POOL SERVICES 0451

Administer a program to provide van-pool services.

Description of Program Activities:

Provides van transportation to various locations throughout the State of Maine as an alternative mode of transportation to the City of Augusta and surrounding areas.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|---------|---------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 144,457 | 145,942 | 84,463 | 86,400 | 84,463 | 86,400 |
| Total | 144,457 | 145,942 | 84,463 | 86,400 | 84,463 | 86,400 |

Performance Measures

| | | | | | | |
|------|--------------------------------|--------|--------|--------|--------|--------|
| 0024 | Number of vehicles owned | 11.00 | 9.00 | 9.00 | 9.00 | 9.00 |
| 0025 | Number of riders participating | 114.00 | 115.00 | 115.00 | 115.00 | 115.00 |

Explanatory Information

- 0024 Reflects the number of vehicles providing commuter service.
 0025 Reflects the number of passengers being provided commuter service.

Transportation, Department of

| | |
|------------------------|---|
| Goal: B | To ensure the availability of the existing State transportation system. |
| Objective: B-01 | Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised. |

HIGHWAY MAINTENANCE 0330

Maintain the infrastructure of 15,900 lane miles of highways and provide winter services on 8,100 lane miles.

Description of Program Activities:

Provide maintenance to the interlocking State and State-aid highways which includes providing snow removal and ice removal in a timely and effective manner.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| HIGHWAY FUND | 113,417,660 | 118,485,556 | 120,914,606 | 125,670,062 | 120,914,606 | 125,670,062 |
| OTHER SPECIAL REVENUE FUNDS | 1,025,350 | 1,035,857 | 547,913 | 561,612 | 547,913 | 561,612 |
| Total | 114,443,010 | 119,521,413 | 121,462,519 | 126,231,674 | 121,462,519 | 126,231,674 |
| Positions | | | | | | |
| HIGHWAY FUND | 131.000 | 131.000 | 131.000 | 131.000 | 131.000 | 131.000 |
| Total | 131.000 | 131.000 | 131.000 | 131.000 | 131.000 | 131.000 |
| FTE | | | | | | |
| HIGHWAY FUND | 944.000 | 944.000 | 944.000 | 944.000 | 944.000 | 944.000 |
| Total | 944.000 | 944.000 | 944.000 | 944.000 | 944.000 | 944.000 |

Performance Measures

| | | | | | | | |
|------|--|----------|----------|----------|----------|----------|----------|
| 0026 | Pavement condition rating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| 0027 | Ice & snow related winter accidents | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 |
| 0028 | Percent of Interstate system pavement bare within 6 hours of end of storm | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0029 | Percent of arterial system pavement bare within 24 hours of end of storm | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0030 | Miles of Maintenance overlay | 731.00 | 714.00 | 714.00 | 714.00 | 714.00 | 714.00 |
| 0056 | Public Communication travel information rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |

Explanatory Information

| | |
|------|--|
| 0026 | Measurement of surface pavement attributes. |
| 0027 | Measures accidents where ice and/or snow are a contributing factor. |
| 0028 | Adds a time factor into the clearing of the interstate system. |
| 0029 | Adds a time factor into the clearing of the arterial system. |
| 0030 | Objective is each year to overlay one seventh of the State-aid roads and the State Highways not built to standard. |
| 0056 | This rating shows the effectiveness of the Department of Transportation's use of various communication tools including the Internet, telephone and public service announcements. |

Transportation, Department of

| | |
|------------------------|---|
| Goal: B | To ensure the availability of the existing State transportation system. |
| Objective: B-01 | Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised. |

TRAFFIC SERVICE 0331

Provide traffic control services on the State and State-aid highway system.

Description of Program Activities:

Provide installation, maintenance, and upgrading of traffic control devices which includes signals, beacons, signs, and pavement markings and lighting in order to optimize the safety and efficiency of the State and State-aid highway system.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| HIGHWAY FUND | 4,993,735 | 5,227,522 | 5,327,505 | 5,495,733 | 5,327,505 | 5,495,733 |
| FEDERAL EXPENDITURES FUND | 5,375,164 | 5,539,117 | 5,575,157 | 5,759,878 | 5,575,157 | 5,759,878 |
| OTHER SPECIAL REVENUE FUNDS | 306,000 | 312,120 | 319,142 | 327,121 | 319,142 | 327,121 |
| Total | 10,674,899 | 11,078,759 | 11,221,804 | 11,582,732 | 11,221,804 | 11,582,732 |
| Positions | | | | | | |
| HIGHWAY FUND | 39.000 | 39.000 | 39.000 | 39.000 | 39.000 | 39.000 |
| Total | 39.000 | 39.000 | 39.000 | 39.000 | 39.000 | 39.000 |
| FTE | | | | | | |
| HIGHWAY FUND | 41.519 | 41.519 | 41.519 | 41.519 | 41.519 | 41.519 |
| Total | 41.519 | 41.519 | 41.519 | 41.519 | 41.519 | 41.519 |

Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0031 | Percent of 5,800 miles of State highway centerline striped annually | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0032 | Percent of 360 miles of Interstate & sections of Rts. 9 & 1 edgeline striped annually - (note) | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0033 | Percent of 5,600 miles of other highway edgeline striped annually | 50.0% | 50.0% | 50.0% | 50.0% | 50.0% |
| 0034 | Percent of State-Owned highway lighting operating | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| 0035 | Percent of State-owned traffic signals repaired within 24 hours | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Explanatory Information

| | |
|------|---|
| 0031 | Centerline miles are greater than highway miles due to multiple lanes. |
| 0032 | The edgeline section of Rt. 9 is the Air Line and the Rt. 1 edgeline section is from Houlton to Presque Isle. |
| 0033 | Each road in this category is edgeline stripped biannually. |
| 0034 | Reflects approximately 1,500 fixtures of various types. |
| 0035 | Reflects the 33 State-owned traffic signals. |

Transportation, Department of

| | |
|------------------------|---|
| Goal: B | To ensure the availability of the existing State transportation system. |
| Objective: B-01 | Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised. |

BRIDGE MAINTENANCE 0333

Maintain approximately 2,806 State maintained bridges and inspect approximately 3,800 bridges.

Description of Program Activities:

Provide maintenance to Maine bridges on public highways for public use, including moveable bridges over navigable waters and structural maintenance of Ferry transfer bridges.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| HIGHWAY FUND | 15,957,607 | 16,743,019 | 16,960,072 | 17,595,109 | 16,960,072 | 17,595,109 |
| Total | 15,957,607 | 16,743,019 | 16,960,072 | 17,595,109 | 16,960,072 | 17,595,109 |
| Positions | | | | | | |
| HIGHWAY FUND | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 |
| Total | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 |
| FTE | | | | | | |
| HIGHWAY FUND | 164.000 | 164.000 | 164.000 | 164.000 | 164.000 | 164.000 |
| Total | 164.000 | 164.000 | 164.000 | 164.000 | 164.000 | 164.000 |

Performance Measures

| | | | | | | | |
|------|---|-------|-------|-------|-------|-------|-------|
| 0036 | Percent of 2,806 State maintained bridges rated Sufficient Bridge | 78.4% | 78.4% | 78.4% | 78.4% | 78.4% | 78.4% |
| 0037 | Percent of the approximately 3,800 bridges inspected annually | 50.0% | 50.0% | 50.0% | 50.0% | 50.0% | 50.0% |

Explanatory Information

| | |
|------|---|
| 0036 | Sufficient Bridge measures the percent of bridges that have a Federal Sufficiency Rating of 60 or better. Those bridges with such a rating will not need capital improvement for at least 10 years. |
| 0037 | This includes 2,806 State maintained bridges and non-maintained bridges, e.g. RR, MTA & town bridges. Each bridge is inspected biannually. |

Transportation, Department of

| | |
|------------------------|---|
| Goal: B | To ensure the availability of the existing State transportation system. |
| Objective: B-01 | Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised. |

ISLAND TOWN REFUNDS - HIGHWAY 0334

Administer a program to support the 135 miles of island town roads.

Description of Program Activities:

Provide the island towns of Cranberry Isle, Frenchboro, Swans Island, Isle au Haut, North Haven, Vinalhaven, and Islesboro seventy-five percent of the motor vehicle registration fees received by the island towns.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| HIGHWAY FUND | 100,900 | 104,838 | 107,197 | 109,877 | 107,197 | 109,877 |
| Total | 100,900 | 104,838 | 107,197 | 109,877 | 107,197 | 109,877 |

Performance Measures

| | | | | | | | |
|------|--|--------|--------|--------|--------|--------|--------|
| 0045 | Percent of payments paid accurately | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0046 | Percent of payments paid within 10 days of annual due date | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Explanatory Information

- 0045 This grant program is designed to recognize the unique nature of these island town roads.
- 0046 This grant program is designed to recognize the unique nature of these island town roads.

Transportation, Department of

| | |
|------------------------|---|
| Goal: B | To ensure the availability of the existing State transportation system. |
| Objective: B-01 | Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised. |

MOTOR TRANSPORT SERVICE 0347

Provide and service motor vehicles and equipment for the department.

Description of Program Activities:

Provide a fleet of equipment and vehicles for the Department which are used to perform the daily tasks of making Maine's transportation system more efficient and safe.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| HIGHWAY GARAGE FUND | 30,688,308 | 31,655,473 | 33,250,892 | 33,956,367 | 33,250,892 | 33,956,367 |
| Total | 30,688,308 | 31,655,473 | 33,250,892 | 33,956,367 | 33,250,892 | 33,956,367 |
| Positions | | | | | | |
| HIGHWAY GARAGE FUND | 71.000 | 71.000 | 71.000 | 71.000 | 71.000 | 71.000 |
| Total | 71.000 | 71.000 | 71.000 | 71.000 | 71.000 | 71.000 |
| FTE | | | | | | |
| HIGHWAY GARAGE FUND | 169.000 | 169.000 | 169.000 | 169.000 | 169.000 | 169.000 |
| Total | 169.000 | 169.000 | 169.000 | 169.000 | 169.000 | 169.000 |

Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0042 | Percent of equipment available | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 0043 | Percent of heavy vehicle equipment replaced at 12 years | 69.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| 0044 | Percent of light vehicle equipment replaced at 7 years | 92.0% | 99.0% | 99.0% | 99.0% | 99.0% |

Explanatory Information

| | |
|------|--|
| 0042 | Availability of equipment is an efficiency measure of the operation. It takes into account not only repairs but scheduled maintenance as well. |
| 0043 | Maintaining a timely replacement schedule is a key aspect of a cost effective program. |
| 0044 | Maintaining a timely replacement schedule is a key aspect of a cost effective program. |

Transportation, Department of

| | |
|------------------------|---|
| Goal: B | To ensure the availability of the existing State transportation system. |
| Objective: B-01 | Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised. |

RAILROAD ASSISTANCE PROGRAM 0350

Administer a program to maintain the 302 miles of State owned rail system and enhance railroad use.

Description of Program Activities:

Provide support for the enhancement of railroad use throughout Maine and to increase the safety of such use for railroad workers and the general public.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| GENERAL FUND | 196,447 | 200,906 | 205,816 | 208,259 | 205,816 | 208,259 |
| HIGHWAY FUND | 627,300 | 639,846 | 654,243 | 670,599 | 654,243 | 670,599 |
| FEDERAL EXPENDITURES FUND | 765,022 | 780,665 | 798,131 | 818,254 | 798,131 | 818,254 |
| OTHER SPECIAL REVENUE FUNDS | 181,020 | 184,640 | 488,794 | 493,514 | 488,794 | 493,514 |
| Total | 1,769,789 | 1,806,057 | 2,146,984 | 2,190,626 | 2,146,984 | 2,190,626 |
| Positions | | | | | | |
| GENERAL FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

Performance Measures

| | | | | | | | |
|------|---|----------|----------|----------|----------|----------|----------|
| 0038 | Railroad carloads on State-owned active track | 1,965.00 | 1,965.00 | 1,965.00 | 1,965.00 | 1,965.00 | 1,965.00 |
| 0039 | Percent of State-owned track active | 48.0% | 57.0% | 57.0% | 57.0% | 57.0% | 57.0% |
| 0040 | Railroad accidents at grade crossings | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| 0041 | Railroad accidents not at grade crossings | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |

Explanatory Information

- 0038 Reflects the volume of freight activity.
- 0039 Department activities are aimed at increasing the number of miles of track that are active.
- 0040 Grade crossings are generally where railroad track intersects with a road.
- 0041 Railroad structures that are used for recreational activities or non highway crossings.

Transportation, Department of

| | |
|------------------------|---|
| Goal: C | To assure the resources necessary to meet the changing needs of the public. |
| Objective: C-01 | Maximize the use of financial and human resources that support the State transportation programs. |

ADMINISTRATION & PLANNING 0339

Provide for the Commissioner's office and administrative and financial management support and services.

Description of Program Activities:

Provide financial planning and analysis, accounting and budgetary processes, information systems, and legal and administrative support services.

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| HIGHWAY FUND | 16,001,909 | 16,727,849 | 16,935,796 | 17,494,124 | 16,935,796 | 17,494,124 |
| OTHER SPECIAL REVENUE FUNDS | 153,000 | 156,060 | 159,571 | 163,561 | 159,571 | 163,561 |
| Total | 16,154,909 | 16,883,909 | 17,095,367 | 17,657,685 | 17,095,367 | 17,657,685 |
| Positions | | | | | | |
| HIGHWAY FUND | 166.000 | 166.000 | 166.000 | 166.000 | 166.000 | 166.000 |
| Total | 166.000 | 166.000 | 166.000 | 166.000 | 166.000 | 166.000 |
| FTE | | | | | | |
| HIGHWAY FUND | 0.544 | 0.544 | 0.544 | 0.544 | 0.544 | 0.544 |
| Total | 0.544 | 0.544 | 0.544 | 0.544 | 0.544 | 0.544 |

Performance Measures

| | | | | | | | |
|------|---|----------|----------|----------|----------|----------|----------|
| 0047 | Percent of F&A budget costs to total budget | 2.9% | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% |
| 0048 | Number of lost days for pre-1993 work related injuries | 4,916.00 | 4,916.00 | 4,916.00 | 4,916.00 | 4,916.00 | 4,916.00 |
| 0049 | Number of lost days for post 1992 work related injuries | 1,889.00 | 1,889.00 | 1,889.00 | 1,889.00 | 1,889.00 | 1,889.00 |
| 0051 | Percent of vendor payments made according to terms | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |

Explanatory Information

- 0047 This measures the overall administrative efficiency of the Department by comparing the Administration funding to the total of all program funds being managed, including Federal, State and special revenue funds.
- 0048 Employee safety is a primary concern for the Department. This performance measurement deals with injuries being managed under the old workers' compensation plan.
- 0049 Employee safety is a primary concern for the Department. This performance measurement deals with injuries being managed under the new workers' compensation plan that went into effect 1/1/93.
- 0051 As a significant contributor to the State's economy, this provides a measurement of the Department's efficiency.

Transportation, Department of

| | |
|------------------------|---|
| Goal: C | To assure the resources necessary to meet the changing needs of the public. |
| Objective: C-01 | Maximize the use of financial and human resources that support the State transportation programs. |

DEPARTMENTWIDE 0864

A place holder for a budget amount that will be redistributed to other programs within a designated fiscal period.

Description of Program Activities:

| | 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|----------------|-------------------|--------------------|--------------------|----------------|----------------|
| Funding | | | | | | |
| HIGHWAY FUND | (5,000,000) | (3,000,000) | | | | |
| Total | (5,000,000) | (3,000,000) | | | | |

Transportation, Department of

| | |
|------------------------|---|
| Goal: C | To assure the resources necessary to meet the changing needs of the public. |
| Objective: C-02 | To improve the efficiency with which municipalities can fund transportation programs. |

SUSPENSE RECEIVABLE - TRANSPORTATION 0344

Manage a program to provide and be reimbursed for services to municipalities and other local governmental agencies.

Description of Program Activities:

Provide funding mechanisms to allow the Department to provide services to various municipalities and be reimbursed by each municipality and to repair State property damage in which insurance companies are involved and be reimbursed by respective companies.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | 1,482,388 | 1,532,753 | 1,562,986 | 1,608,372 | 1,562,986 | 1,608,372 |
| Total | 1,482,388 | 1,532,753 | 1,562,986 | 1,608,372 | 1,562,986 | 1,608,372 |

Performance Measures

| | | | | | | |
|------|-------------------------------------|--------|--------|--------|--------|--------|
| 0054 | Number of active projects | 204.00 | 225.00 | 225.00 | 225.00 | 225.00 |
| 0055 | Value of active projects (millions) | 1.55 | 1.50 | 1.50 | 1.50 | 1.50 |

Explanatory Information

- 0054 The number and value of projects is not highly predictable due to the nature of the events that can be bridge damage, traffic safety, or emergency snow handling support for municipalities.
- 0055 The number and value of projects is not highly predictable due to the nature of the events that can be bridge damage, traffic safety, or emergency snow handling support for municipalities.

Transportation, Department of

| | |
|------------------------|---|
| Goal: C | To assure the resources necessary to meet the changing needs of the public. |
| Objective: C-02 | To improve the efficiency with which municipalities can fund transportation programs. |

STATE INFRASTRUCTURE BANK 0870

Provide a State Infrastructure Bank (SIB) in support of municipal transportation projects.

Description of Program Activities:

Provide a financing mechanism to allow greater flexibility and additional funds for needed transportation infrastructure projects in the State by making a loan program available to counties and municipalities for eligible transportation projects.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|---------|---------|---------|---------|---------|---------|
| HIGHWAY FUND | 12,700 | 6,350 | | | | |
| OTHER SPECIAL REVENUE FUNDS | 239,190 | 243,973 | 189,571 | 193,561 | 189,571 | 193,561 |
| Total | 251,890 | 250,323 | 189,571 | 193,561 | 189,571 | 193,561 |

Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0052 | Number of SIB project loans outstanding | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 |
| 0053 | Value of SIB project loans outstanding (000's) | 170.00 | 927.00 | 927.00 | 927.00 | 927.00 |

Explanatory Information

- 0052 The State Infrastructure Bank provides an ongoing method to support local projects.
- 0053 The State Infrastructure Bank provides an ongoing method to support local projects.

Treasurer of the State, Office of

| | |
|-----------------|---|
| Mission: | To safeguard and administer assets of the State of Maine in compliance with State Statutes and in the best interest of the citizens of Maine. |
|-----------------|---|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A To safeguard assets of the State of Maine in compliance with State Statutes and to administer those assets in the best interests of the citizens of Maine.

Objective: A-01 To ensure effective internal control of State cash transactions and to safeguard properties held in trust while minimizing risk and maximizing yield.

ADMINISTRATION - TREASURY 0022

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| Total Appropriations and Allocations | 1,485,858 | 1,558,536 | 1,575,489 | 1,637,345 | 1,575,489 | 1,637,345 |

Goal: B To acquire funds through the issuance of bonds for the state's long-term capital spending.

Objective: B-01 To provide adequate funding to State Agencies for capital projects in a timely manner while efficiently managing the state's bonded indebtedness.

DEBT SERVICE - TREASURY 0021

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Total Appropriations and Allocations | 72,498,669 | 75,810,059 | 97,153,089 | 93,468,100 | 97,153,089 | 93,468,100 |
|--------------------------------------|------------|------------|------------|------------|------------|------------|

Goal: C To decrease the municipal tax burden of Maine Citizens.

Objective: C-01 To distribute on a monthly basis 5.1% of the previous months sales tax, personal income tax and corporate income tax to municipal entities.

STATE - MUNICIPAL REVENUE SHARING 0020

| | | | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Total Appropriations and Allocations | 113,794,400 | 120,106,998 | 120,517,519 | 126,165,736 | 120,517,519 | 126,165,736 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|

Goal: D To encourage support of Passamaquoddy Tribal Government through On-reservation Business Activities.

Objective: D-01 To administer the return of sales tax revenue collected on the Passamaquoddy reservation at either Pleasant Point or Indian Township.

PASSAMAQUODDY SALES TAX FUND 0915

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 16,800 | 16,800 | 17,178 | 17,607 | 17,178 | 17,607 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

Department Summary - All Funds

| | | | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Positions - LEGISLATIVE COUNT | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| Personal Services | 973,009 | 1,046,601 | 1,060,714 | 1,120,024 | 1,060,714 | 1,120,024 |
| All Other | 186,822,718 | 196,445,792 | 218,202,561 | 220,168,764 | 218,202,561 | 220,168,764 |
| Total | 187,795,727 | 197,492,393 | 219,263,275 | 221,288,788 | 219,263,275 | 221,288,788 |

Department Summary - GENERAL FUND

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Positions - LEGISLATIVE COUNT | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| Personal Services | 850,810 | 918,127 | 937,958 | 992,324 | 937,958 | 992,324 |
| All Other | 72,794,223 | 76,098,269 | 97,443,193 | 93,760,356 | 97,443,193 | 93,760,356 |
| Total | 73,645,033 | 77,016,396 | 98,381,151 | 94,752,680 | 98,381,151 | 94,752,680 |

Department Summary - FEDERAL EXPENDITURES FUND

| | | | | | | |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 49,607 | 41,948 | 44,769 | 41,948 | 44,769 | 44,769 |
| All Other | 11,811 | 12,077 | 12,379 | 12,077 | 12,077 | 12,379 |
| Total | 61,418 | 54,025 | 57,148 | 54,025 | 54,025 | 57,148 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Positions - LEGISLATIVE COUNT | 1,000 | | | | | |
| Personal Services | 43,131 | | | | | |
| All Other | 113,822,613 | 120,123,798 | 120,534,697 | 126,183,343 | 120,534,697 | 126,183,343 |
| Total | 113,865,744 | 120,123,798 | 120,534,697 | 126,183,343 | 120,534,697 | 126,183,343 |

Department Summary - ABANDONED PROPERTY FUND

| | | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 79,068 | 78,867 | 80,808 | 82,931 | 80,808 | 82,931 |
| All Other | 205,882 | 211,914 | 212,594 | 212,686 | 212,594 | 212,686 |
| Total | 284,950 | 290,781 | 293,402 | 295,617 | 293,402 | 295,617 |

Treasurer of the State, Office of

| | |
|------------------------|--|
| Goal: A | To safeguard assets of the State of Maine in compliance with State Statutes and to administer those assets in the best interests of the citizens of Maine. |
| Objective: A-01 | To ensure effective internal control of State cash transactions and to safeguard properties held in trust while minimizing risk and maximizing yield. |

ADMINISTRATION - TREASURY 0022

To provide centralized cash collection, processing, disbursement and management of state funds and certain other assets.

Description of Program Activities:

Provide centralized cash receipt processing; coordinate banking services; perform bank reconciliations; daily investment of excess cash after funding state disbursements; investment reporting; distribute cash pool investment earnings as dictated by Statute; maintain, manage funds held in trust and distribute earnings; receive detail and abandoned property remitted by holders to State, and return property to rightful owners.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | 1,146,364 | 1,206,337 | 1,228,062 | 1,284,580 | 1,228,062 | 1,284,580 |
| FEDERAL EXPENDITURES FUND | | 61,418 | 54,025 | 57,148 | 54,025 | 57,148 |
| OTHER SPECIAL REVENUE FUNDS | 54,544 | | | | | |
| ABANDONED PROPERTY FUND | 284,950 | 290,781 | 293,402 | 295,617 | 293,402 | 295,617 |
| Total | 1,485,858 | 1,558,536 | 1,575,489 | 1,637,345 | 1,575,489 | 1,637,345 |

Positions

| | | | | | | |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| GENERAL FUND | 16.000 | 16.000 | 16.000 | 16.000 | 16.000 | 16.000 |
| FEDERAL EXPENDITURES FUND | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| OTHER SPECIAL REVENUE FUNDS | 1.000 | | | | | |
| ABANDONED PROPERTY FUND | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total | 18.000 | 18.000 | 18.000 | 18.000 | 18.000 | 18.000 |

Performance Measures

| | | | | | | |
|------|--|--------|-------|-------|-------|-------|
| 1001 | Basis pts. by which the 3-year avg annual investment earnings rate exceeds the 3-year avg return on 6-mo. US Treasury bills. | 223.00 | 75.00 | 75.00 | 75.00 | 75.00 |
| 1002 | % of Bank accounts reconciled within 45 days of year end. | 100.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 1003 | Ratio of number of unclaimed property claims that are paid to items reported in a fiscal year. | 103.4% | 33.0% | 33.0% | 33.0% | 33.0% |
| 1004 | % of unclaimed property claims taking less than 5 weeks to process and pay per qtrly sample of 30 claims. | 160.0% | 50.0% | 50.0% | 50.0% | 50.0% |

Treasurer of the State, Office of

| | |
|------------------------|---|
| Goal: B | To acquire funds through the issuance of bonds for the state's long-term capital spending. |
| Objective: B-01 | To provide adequate funding to State Agencies for capital projects in a timely manner while efficiently managing the state's bonded indebtedness. |

DEBT SERVICE - TREASURY 0021

To aggressively work to procure favorable borrowing rates, and to work with bond rating agencies. Track principal, interest and arbitrage over the life of existing and future bond issues and ensure that bond interest and/or principal payments are made twice a year. Numerous issues require monthly payments.

Description of Program Activities:

Work collaboratively with state agencies to provide adequate and timely funding for capital projects while keeping borrowing costs down; produce Official Statement; manage bond proceeds; pay debt service.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|------------|------------|------------|------------|------------|------------|
| GENERAL FUND | 72,498,669 | 75,810,059 | 97,153,089 | 93,468,100 | 97,153,089 | 93,468,100 |
| Total | 72,498,669 | 75,810,059 | 97,153,089 | 93,468,100 | 97,153,089 | 93,468,100 |

Performance Measures

| | | | | | | |
|------|---|--------|-------|-------|-------|-------|
| 2001 | Basis pts by which 3-yr avg erngs on taxable bond proceeds exceed 3-yr avg rate of return on 6-mo T-bills. | 223.00 | 75.00 | 75.00 | 75.00 | 75.00 |
| 2002 | % of funds unspent 12 months after previous bond sale. | 17.0% | 45.0% | 45.0% | 45.0% | 45.0% |
| 2003 | Basis pts by which tax exempt General Obligation bond total interest cost is lower than 10-year Treasury yield. | | 60.00 | 60.00 | 60.00 | 60.00 |

Treasurer of the State, Office of

| | |
|------------------------|---|
| Goal: C | To decrease the municipal tax burden of Maine Citizens. |
| Objective: C-01 | To distribute on a monthly basis 5.1% of the previous months sales tax, personal income tax and corporate income tax to municipal entities. |

STATE - MUNICIPAL REVENUE SHARING 0020

Issue payments monthly to municipalities in a timely and efficient manner utilizing a program written in Access; make information readily accessible to municipalities and promote electronic transmission of payments to municipalities by incorporating Revenue Sharing payment information in Treasury's web site.

Description of Program Activities:

Distribute payments to 494 municipalities by the 20th of each month; update individual municipalities' statistics annually which are used to determine distribution ratio; respond to municipalities' questions and audit confirmations; forward projection information to MMA for distribution; maintain and update website (facilitating electronic deposit) monthly.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS | 113,794,400 | 120,106,998 | 120,517,519 | 126,165,736 | 120,517,519 | 126,165,736 |
| Total | 113,794,400 | 120,106,998 | 120,517,519 | 126,165,736 | 120,517,519 | 126,165,736 |

Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 3001 | Percent of entities receiving payment via electronic transmission. | 26.0% | 19.0% | 19.0% | 19.0% | 19.0% |
| 3002 | Timely processing of monthly payments to municipalities by the 20th of each month. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 3003 | Annual program expenses as a % of total annual distributions (excluding personal services). | 0.001% | 0.02% | 0.02% | 0.02% | 0.02% |

Treasurer of the State, Office of

| | |
|------------------------|---|
| Goal: D | To encourage support of Passamaquoddy Tribal Government through On-reservation Business Activities. |
| Objective: D-01 | To administer the return of sales tax revenue collected on the Passamaquoddy reservation at either Pleasant Point or Indian Township. |

PASSAMAQUODDY SALES TAX FUND 0915

To serve as disbursing agent of sales taxes returned to the Passamaquoddy Tribe upon transfer of such sales taxes to the Local Government Fund by the State Controller.

Description of Program Activities:

Process reimbursement of sales taxes paid to the Passamaquoddy Tribal Government.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 16,800 | 16,800 | 17,178 | 17,607 | 17,178 | 17,607 |
| Total | 16,800 | 16,800 | 17,178 | 17,607 | 17,178 | 17,607 |

Performance Measures

| | | | | | | | |
|------|---|--------|--------|--------|--------|--------|--------|
| 4001 | Disbursement of sales tax funds to Passamaquoddy made available upon transfer to Local Government Fund. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
|------|---|--------|--------|--------|--------|--------|--------|

University of Maine System, Board of Trustees of the

| | |
|-----------------|--|
| Mission: | The University of Maine System unites seven distinctive public universities in the common purpose of providing first-rate higher education at reasonable cost in order to improve the quality of life for the citizens of Maine. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Provide high quality education that is accessible to and valued by a broad range of Maine citizens.

Objective: A-01 By FY 2009, enroll 26,445 students in the University of Maine System, from a base year of FY 1998 (21,343 students).

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031

| | | | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Total Appropriations and Allocations | 160,265,418 | 165,607,448 | 171,636,418 | 180,236,418 | 171,636,418 | 180,236,418 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Appropriations and Allocations | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

MAINE PATENT PROGRAM 0931

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Total Appropriations and Allocations | 206,000 | 162,120 | 300,000 | 300,000 | 300,000 | 300,000 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

MAINE ECONOMIC IMPROVEMENT FUND 0986

| | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Total Appropriations and Allocations | 10,100,000 | 12,200,000 | 12,200,000 | 12,200,000 | 12,200,000 | 12,200,000 |
|--------------------------------------|------------|------------|------------|------------|------------|------------|

Goal: B Protect and restore the health and integrity of the Casco Bay ecosystem and watershed through cooperative efforts with agency, municipality, business, citizen and non-profit stakeholders.

Objective: B-01 To monitor water sediment and biota, identify and mitigate pollution from stormwater and other sources, protects and restore habitats and promote stewardship through education.

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

Department Summary - All Funds

| | | | | | | |
|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| All Other | 173,106,418 | 180,504,568 | 186,671,418 | 195,271,418 | 186,671,418 | 195,271,418 |
| Total | 173,106,418 | 180,504,568 | 186,671,418 | 195,271,418 | 186,671,418 | 195,271,418 |

Department Summary - GENERAL FUND

| | | | | | | |
|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| All Other | 172,596,418 | 179,971,418 | 186,121,418 | 194,721,418 | 186,121,418 | 194,721,418 |
| Total | 172,596,418 | 179,971,418 | 186,121,418 | 194,721,418 | 186,121,418 | 194,721,418 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| All Other | 510,000 | 533,150 | 550,000 | 550,000 | 550,000 | 550,000 |
| Total | 510,000 | 533,150 | 550,000 | 550,000 | 550,000 | 550,000 |

University of Maine System, Board of Trustees of the

| | |
|------------------------|--|
| Goal: A | Provide high quality education that is accessible to and valued by a broad range of Maine citizens. |
| Objective: A-01 | By FY 2009, enroll 26,445 students in the University of Maine System, from a base year of FY 1998 (21,343 students). |

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031

Make the University of Maine System more attractive to prospective and continuing students.

Description of Program Activities:

Through its seven Universities, the University of Maine System carries out the tripartite mission of teaching, research, and public service. The E&G budget provides for undergraduate, graduate, and professional educational programs. It also provides non-credit courses, University sponsored research, and services through cooperative extension and other activities. It also provides administrative support and support services to students and employees.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| GENERAL FUND | 159,755,418 | 165,074,298 | 171,086,418 | 179,686,418 | 171,086,418 | 179,686,418 |
| OTHER SPECIAL REVENUE FUNDS | 510,000 | 533,150 | 550,000 | 550,000 | 550,000 | 550,000 |
| Total | 160,265,418 | 165,607,448 | 171,636,418 | 180,236,418 | 171,636,418 | 180,236,418 |

Performance Measures

| | | | | | | | |
|------|---|---------------|---------------|---------------|---------------|---------------|---------------|
| 0001 | Increase fall student headcount enrollment. | 34,400.00 | 34,600.00 | 25,700.00 | 25,900.00 | 25,700.00 | 25,900.00 |
| 0002 | Increase unrestricted scholarships and waivers to students. | 24,400,000.00 | 85,412,950.00 | 27,300,000.00 | 28,900,000.00 | 27,300,000.00 | 28,900,000.00 |
| 0003 | Increase annual gifts/donations. | 15,400,000.00 | 14,200,000.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 0004 | Increase research & development operating expenditures. | 66,000,000.00 | 75,200,000.00 | 79,300,000.00 | 79,300,000.00 | 79,300,000.00 | 79,300,000.00 |

Explanatory Information

| | |
|------|---|
| 0001 | This is a direct measurement of whether or not the University is reaching its objective of enrolling 26,445 students by Fall 2009. It also is an indicator of whether or not the University is becoming more attractive to prospective and continuing students. |
| 0002 | One way to make higher education more accessible and attractive is to make it more affordable. Increasing unrestricted scholarships and waivers to students accomplishes the task of making higher education more affordable by reducing the effective cost to the student. |
| 0003 | Gifts/donations provide needed operating support, thus contributing to enhancing the quality of education and the attractiveness of the University. The majority of gifts and endowment income is dedicated to student financial aid that helps make higher education more affordable. |
| 0004 | Increased research & development activity improves the quality of the University of Maine System, and therefore makes the University more attractive to prospective and continuing students. It also helps Maine businesses to become more innovative and competitive, helping Maine's economy. |

University of Maine System, Board of Trustees of the

| | |
|------------------------|--|
| Goal: A | Provide high quality education that is accessible to and valued by a broad range of Maine citizens. |
| Objective: A-01 | By FY 2009, enroll 26,445 students in the University of Maine System, from a base year of FY 1998 (21,343 students). |

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

Make the University of Maine System more attractive to prospective and continuing students.

Description of Program Activities:

Provides funds for the first of an estimated 15 years of debt service payments on \$25,000,000 of university bonds to be issued in fiscal year 2001 for capital improvements to support research and development in the University of Maine System.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| GENERAL FUND | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Total | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |

Performance Measures

| | | | | | | | |
|------|---|---------------|---------------|---------------|---------------|---------------|---------------|
| 0001 | Increase fall student headcount enrollment. | 34,400.00 | 34,600.00 | 25,700.00 | 25,900.00 | 25,700.00 | 25,900.00 |
| 0002 | Increase unrestricted scholarships and waivers to students. | 24,400,000.00 | 85,400,000.00 | 27,300,000.00 | 28,900,000.00 | 27,300,000.00 | 28,900,000.00 |
| 0003 | Increase annual gifts/donations. | 15,400,000.00 | 14,200,000.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 0004 | Increase research & development operating expenditures. | 66,000,000.00 | 75,200,000.00 | 79,300,000.00 | 79,300,000.00 | 79,300,000.00 | 79,300,000.00 |

Explanatory Information

- 0001 This is a direct measurement of whether or not the University is reaching its objective of enrolling 26,445 students by Fall 2009. It also is an indicator of whether or not the University is becoming more attractive to prospective and continuing students.
- 0002 One way to make higher education more accessible and attractive is to make it more affordable. Increasing unrestricted scholarships and waivers to students accomplishes the task of making higher education more affordable by reducing the effective cost to the student.
- 0003 Gifts/donations provide needed operating support, thus contributing to enhancing the quality of education and the attractiveness of the University. The majority of gifts and endowment income is dedicated to student financial aid that helps make higher education more affordable.
- 0004 Increased research & development activity improves the quality of the University of Maine System, and therefore makes the University more attractive to prospective and continuing students. It also helps Maine businesses to become more innovative and competitive, helping Maine's economy.

University of Maine System, Board of Trustees of the

| | |
|------------------------|--|
| Goal: A | Provide high quality education that is accessible to and valued by a broad range of Maine citizens. |
| Objective: A-01 | By FY 2009, enroll 26,445 students in the University of Maine System, from a base year of FY 1998 (21,343 students). |

MAINE PATENT PROGRAM 0931

Make the University of Maine System more attractive to prospective and continuing students.

Description of Program Activities:

The Maine Patent Program is administered by the University of Maine System, Center for Advanced Technology Law and Management. The program's purpose is to support the commercialization and manufacturing of innovations in the State by providing education and assistance with the patent process of the United States Patent and Trademark Office to companies, inventors, and entrepreneurs in the State.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|
| GENERAL FUND | 206,000 | 162,120 | 300,000 | 300,000 | 300,000 | 300,000 |
| Total | 206,000 | 162,120 | 300,000 | 300,000 | 300,000 | 300,000 |

Performance Measures

| | | | | | | | |
|------|---|---------------|---------------|---------------|---------------|---------------|---------------|
| 0001 | Increase fall student headcount enrollment. | 34,400.00 | 34,600.00 | 25,700.00 | 25,900.00 | 25,700.00 | 25,900.00 |
| 0002 | Increase unrestricted scholarships and waivers to students. | 24,400,000.00 | 85,400,000.00 | 27,300,000.00 | 28,900,000.00 | 27,300,000.00 | 28,900,000.00 |
| 0003 | Increase annual gifts/donations. | 15,400,000.00 | 14,200,000.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 0004 | Increase research & development operating expenditures. | 66,000,000.00 | 75,200,000.00 | 79,300,000.00 | 79,300,000.00 | 79,300,000.00 | 79,300,000.00 |

Explanatory Information

- 0001 This is a direct measurement of whether or not the University is reaching its objective of enrolling 26,445 students by Fall 2009. It also is an indicator of whether or not the University is becoming more attractive to prospective and continuing students.
- 0002 One way to make higher education more accessible and attractive is to make it more affordable. Increasing unrestricted scholarships and waivers to students accomplishes the task of making higher education more affordable by reducing the effective cost to the student.
- 0003 Gifts/donations provide needed operating support, thus contributing to enhancing the quality of education and the attractiveness of the University. The majority of gifts and endowment income is dedicated to student financial aid that helps make higher education more affordable.
- 0004 Increased research & development activity improves the quality of the University of Maine System, and therefore makes the University more attractive to prospective and continuing students. It also helps Maine businesses to become more innovative and competitive, helping Maine's economy.

University of Maine System, Board of Trustees of the

| | |
|------------------------|--|
| Goal: A | Provide high quality education that is accessible to and valued by a broad range of Maine citizens. |
| Objective: A-01 | By FY 2009, enroll 26,445 students in the University of Maine System, from a base year of FY 1998 (21,343 students). |

MAINE ECONOMIC IMPROVEMENT FUND 0986

Make the University of Maine System more attractive to prospective and continuing students.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|------------|------------|------------|------------|------------|------------|
| GENERAL FUND | 10,100,000 | 12,200,000 | 12,200,000 | 12,200,000 | 12,200,000 | 12,200,000 |
| Total | 10,100,000 | 12,200,000 | 12,200,000 | 12,200,000 | 12,200,000 | 12,200,000 |

Performance Measures

| | | | | | | |
|------|---|---------------|---------------|---------------|---------------|---------------|
| 0001 | Increase fall student headcount enrollment. | 34,400.00 | | | | |
| 0002 | Increase unrestricted scholarships and waivers to students. | 24,400,000.00 | | | | |
| 0003 | Increase annual gifts/donations. | 15,400,000.00 | | | | |
| 0004 | Increase research & development operating expenditures. | 66,000,000.00 | 79,300,000.00 | 79,300,000.00 | 79,300,000.00 | 79,300,000.00 |

Explanatory Information

- 0001 This is a direct measurement of whether or not the University is reaching its objective of enrolling 26,445 students by Fall 2009. It also is an indicator of whether or not the University is becoming more attractive to prospective and continuing students.
- 0002 One way to make higher education more accessible and attractive is to make it more affordable. Increasing unrestricted scholarships and waivers to students accomplishes the task of making higher education more affordable by reducing the effective cost to the student.
- 0003 Gifts/donations provide needed operating support, thus contributing to enhancing the quality of education and the attractiveness of the University. The majority of gifts and endowment income is dedicated to student financial aid that helps make higher education more affordable.
- 0004 Increased research & development activity improves the quality of the University of Maine System, and therefore makes the University more attractive to prospective and continuing students. It also helps Maine businesses to become more innovative and competitive, helping Maine's economy.

University of Maine System, Board of Trustees of the

| | |
|------------------------|---|
| Goal: B | Protect and restore the health and integrity of the Casco Bay ecosystem and watershed through cooperative efforts with agency, municipality, business, citizen and non-profit stakeholders. |
| Objective: B-01 | To monitor water sediment and biota, identify and mitigate pollution from stormwater and other sources, protects and restore habitats and promote stewardship through education. |

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

Provides support to efforts to protect and restore the health and integrity of the Casco Bay ecosystem and watershed.

Description of Program Activities:

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|--------------|--------|--------|--------|--------|--------|--------|
| GENERAL FUND | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| Total | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |

Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0005 | Number of water quality monitoring sites | 150.00 | 145.00 | 145.00 | 145.00 | 145.00 |
| 0006 | Number of partnering entities | 36.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| 0007 | Number of volunteers actively engaged in programs | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 |
| 0008 | Acres of habitat restored or protected | 450.00 | 250.00 | 250.00 | 250.00 | 250.00 |

Workers' Compensation Board

| | |
|-----------------|--|
| Mission: | The Board's mission is to serve the employees and employers of the State fairly and expeditiously by ensuring compliance with the workers' compensation laws, ensuring the prompt delivery of benefits legally due, promoting the prevention of disputes, utilizing dispute resolution to reduce litigation and facilitating labor-management cooperation. |
|-----------------|--|

| 2004 Actual All Funds | 2005 Estimated All Funds | 2006 Department All Funds | 2007 Department All Funds | 2006 Budget All Funds | 2007 Budget All Funds |
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
|-----------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|

Goal: A Maine employers and employees are treated fairly and expeditiously over work-related injuries.

Objective: A-01 Process cases in a more timely manner and ensure compliance with the Workers' Compensation Act.

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

| | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 111,000 | 111,000 | 111,000 | 111,000 | 111,000 | 111,000 |
| Total Appropriations and Allocations | 8,348,186 | 8,479,558 | 8,477,850 | 8,471,953 | 8,477,850 | 8,471,953 |

Goal: B Return injured workers to suitable employment.

Objective: B-01 Oversee and promote successful vocational rehabilitation plans.

EMPLOYMENT REHABILITATION PROGRAM 0195

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 75,000 | 75,000 | 76,688 | 78,605 | 76,688 | 78,605 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

Goal: C Maine employers and employees are treated fairly and expeditiously in disputes over work-related injuries.

Objective: C-01 Process cases in a more timely manner and ensure compliance with the Workers' Compensation Act.

WORKERS' COMPENSATION BOARD 0751

| | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|
| Total Appropriations and Allocations | 68,095 | 68,695 | 51,989 | 51,989 | 51,989 | 51,989 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|

Department Summary - All Funds

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 111,000 | 111,000 | 111,000 | 111,000 | 111,000 | 111,000 |
| Personal Services | 6,710,648 | 6,912,347 | 7,231,300 | 7,525,083 | 7,231,300 | 7,525,083 |
| All Other | 1,780,633 | 1,710,906 | 1,375,227 | 1,077,464 | 1,375,227 | 1,077,464 |
| Total | 8,491,281 | 8,623,253 | 8,606,527 | 8,602,547 | 8,606,527 | 8,602,547 |

Department Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Positions - LEGISLATIVE COUNT | 111,000 | 111,000 | 111,000 | 111,000 | 111,000 | 111,000 |
| Personal Services | 6,710,648 | 6,912,347 | 7,231,300 | 7,525,083 | 7,231,300 | 7,525,083 |
| All Other | 1,780,633 | 1,710,906 | 1,375,227 | 1,077,464 | 1,375,227 | 1,077,464 |
| Total | 8,491,281 | 8,623,253 | 8,606,527 | 8,602,547 | 8,606,527 | 8,602,547 |

Workers' Compensation Board

| | |
|------------------------|---|
| Goal: A | Maine employers and employees are treated fairly and expeditiously over work-related injuries. |
| Objective: A-01 | Process cases in a more timely manner and ensure compliance with the Workers' Compensation Act. |

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

Administer a statewide workers' compensation program to serve the employers and employees of Maine

Description of Program Activities:

Processing and oversight of the workers' compensation system.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | 8,348,186 | 8,479,558 | 8,477,850 | 8,471,953 | 8,477,850 | 8,471,953 |
| Total | 8,348,186 | 8,479,558 | 8,477,850 | 8,471,953 | 8,477,850 | 8,471,953 |

Positions

| | | | | | | |
|-----------------------------|---------|---------|---------|---------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS | 111.000 | 111.000 | 111.000 | 111.000 | 111.000 | 111.000 |
| Total | 111.000 | 111.000 | 111.000 | 111.000 | 111.000 | 111.000 |

Performance Measures

| | | | | | | | |
|------|--|----------|----------|----------|----------|----------|----------|
| 0001 | Percentage of claims through troubleshooting in 45 days | 83.0% | 87.5% | 85.0% | 85.0% | 85.0% | 85.0% |
| 0002 | Percentage of claims through mediation in 45 days | 38.0% | 47.5% | 45.0% | 45.0% | 45.0% | 45.0% |
| 0003 | Percentage of claims at formal hearing under 10 months | 80.0% | 88.5% | 88.0% | 88.0% | 88.0% | 88.0% |
| 0004 | Number of quarterly compliance reports issued timely (within 90 days after the close of the quarter) | 4.00 | 8.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| 0005 | Number of cases closed by the Abuse Investigation Unit | 2,873.00 | 1,400.00 | 1,500.00 | 1,600.00 | 1,500.00 | 1,600.00 |
| 0006 | Percentage of dispute resolution cases with advocates at mediation level and formal hearing levels | 40.0% | | 40.0% | 40.0% | 40.0% | 40.0% |

Explanatory Information

| | |
|------|---|
| 0001 | 9,923 claims received at Troubleshooting during FY 03-04 |
| 0002 | 4,102 claims received at Mediation during FY 03-04 |
| 0003 | 2,444 claims received at Formal Hearing level during FY 03-04 |
| 0004 | The Board issues four quarterly compliance reports |
| 0005 | 2,847 complaints were received by the Abuse Unit during 2003 |
| 0006 | 40% of dispute resolution cases were assigned to advocates on Dec. 31, 2003 |

Workers' Compensation Board

| | |
|------------------------|---|
| Goal: B | Return injured workers to suitable employment. |
| Objective: B-01 | Oversee and promote successful vocational rehabilitation plans. |

EMPLOYMENT REHABILITATION PROGRAM 0195

The Board will administer a statewide vocational rehabilitation program by overseeing, approving and ordering vocational rehabilitation plans when appropriate.

Description of Program Activities:

Reimburse employers for certain benefits paid in excess of 260 weeks and assist injured workers to return to gainful employment.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 75,000 | 75,000 | 76,688 | 78,605 | 76,688 | 78,605 |
| Total | 75,000 | 75,000 | 76,688 | 78,605 | 76,688 | 78,605 |

Performance Measures

| | | | | | | |
|------|----------------------------|-------|-------|-------|-------|-------|
| 0007 | Number of workers assisted | 43.00 | 50.00 | 50.00 | 50.00 | 50.00 |
|------|----------------------------|-------|-------|-------|-------|-------|

Workers' Compensation Board

| | |
|------------------------|--|
| Goal: C | Maine employers and employees are treated fairly and expeditiously in disputes over work-related injuries. |
| Objective: C-01 | Process cases in a more timely manner and ensure compliance with the Workers' Compensation Act. |

WORKERS' COMPENSATION BOARD 0751

Administer a statewide workers' compensation program to serve the employers and employees of Maine.

Description of Program Activities:

Processing and oversight of the workers' compensation system.

| 2004 Actual | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------|-------------------|--------------------|--------------------|----------------|----------------|
|----------------|-------------------|--------------------|--------------------|----------------|----------------|

Funding

| | | | | | | |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| OTHER SPECIAL REVENUE FUNDS | 68,095 | 68,695 | 51,989 | 51,989 | 51,989 | 51,989 |
| Total | 68,095 | 68,695 | 51,989 | 51,989 | 51,989 | 51,989 |

Performance Measures

| | | | | | | |
|------|--|----------|--------|----------|----------|----------|
| 0001 | Percentage of claims through troubleshooting in 45 days | 83.0% | 5.0% | 85.0% | 85.0% | 85.0% |
| 0002 | Percentage of claims through mediation in 45 days | 38.0% | 5.0% | 45.0% | 45.0% | 45.0% |
| 0003 | Percentage of claims at formal hearing under 10 months | 80.0% | 1.0% | 88.0% | 88.0% | 88.0% |
| 0004 | Number of quarterly compliance reports issued timely (within 90 days after the close of the quarter) | 4.00 | -4.00 | 4.00 | 4.00 | 4.00 |
| 0005 | Number of cases closed by the Abuse Investigation Unit | 2,873.00 | 200.00 | 1,500.00 | 1,600.00 | 1,600.00 |
| 0006 | Percentage of dispute resolution cases with advocates at mediation level and formal hearing levels | 40.0% | -33.0% | 40.0% | 40.0% | 40.0% |

Explanatory Information

| | |
|------|---|
| 0001 | 9,923 claims received at Troubleshooting during FY 03-04 |
| 0002 | 4,102 claims received at Mediation during FY 03-04 |
| 0003 | 2,444 claims received at Formal Hearing level during FY 03-04 |
| 0004 | The Board issues four quarterly compliance reports |
| 0005 | 2,847 complaints were received by the Abuse Unit during 2003 |
| 0006 | 40% of dispute resolution cases were assigned to advocates on Dec. 31, 2003 |

*Strategic Goals,
Objectives and
Performance Measures
Connected to Funding
for Current Service
Adjustments*

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-01 | Increase the efficiency and effectiveness of the overall management of state government |

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

Provide leadership, professionalism and management control to the State's administrative, financial and personnel services.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| COM1 | Number of DAFS executive managers participating in continuing education | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 |
| COM3 | Percentage of DAFS internal customers who rate agency services as "good" or better | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| COM4 | Percentage of DAFS programs that have at least one efficiency measure | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces All Other expenditures to maintain program costs within available resources.

GENERAL FUND

| | | | | |
|--------------|----------------|----------------|----------------|----------------|
| All Other | (3,000) | (3,000) | (3,000) | (3,000) |
| Total | (3,000) | (3,000) | (3,000) | (3,000) |

New Initiative: Reduces funding previously used to pay for receptionist duties that will be performed with existing staff. Reorganizes a Personnel Payroll Technician position to a Clerk Typist III position in the Division of Financial and Personnel Services in fiscal year 2006-07.

Performance Measures Affected

| | | | | | |
|------|----------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (1,411) | (1,411) | (1,411) | (1,411) |
| | Total | (1,411) | (1,411) | (1,411) | (1,411) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| COM1 | Number of DAFS executive managers participating in continuing education | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 |
| COM3 | Percentage of DAFS internal customers who rate agency services as "good" or better | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| COM4 | Percentage of DAFS programs that have at least one efficiency measure | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-02 | Improve the accountability, efficiency, and effectiveness of the State's administrative, financial and personnel systems. |

BUDGET - BUREAU OF THE 0055

Provide budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| BUD1 | Number of partnering contacts with Departments and BOB staff that support financial management. | 305.00 | 305.00 | 305.00 | 305.00 | 305.00 |
| BUD2 | Percent of BOB's budget to the total General Fund budget. | 0.039% | 0.039% | 0.039% | 0.039% | 0.039% |
| BUD3 | Percent of BOB's budget to the total Highway Fund budget. | 0.02% | 0.02% | 0.02% | 0.02% | 0.02% |
| BUD4 | Percent of variance of General Fund and Highway Fund expenditure forecasts to the Governor's recommendation | 2.5% | 2.5% | 2.5% | 2.5% | 2.5% |
| BUD5 | Percentage of statewide Program Strategies that have efficiency measures | 30.0% | 30.0% | 30.0% | 30.0% | 30.0% |
| BUD6 | Percentage of budget bills, changes and document delivered within statutory deadlines or agreed upon dates | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding previously used to pay for receptionist duties that will be performed with existing staff. Reorganizes a Personnel Payroll Technician position to a Clerk Typist III position in the Division of Financial and Personnel Services in fiscal year 2006-07.

GENERAL FUND

| | | | | |
|--------------|----------------|----------------|----------------|----------------|
| All Other | (5,646) | (5,646) | (5,646) | (5,646) |
| Total | (5,646) | (5,646) | (5,646) | (5,646) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| BUD1 | Number of partnering contacts with Departments and BOB staff that support financial management. | 305.00 | 305.00 | 305.00 | 305.00 | 305.00 |
| BUD2 | Percent of BOB's budget to the total General Fund budget. | 0.039% | 0.039% | 0.039% | 0.039% | 0.039% |
| BUD3 | Percent of BOB's budget to the total Highway Fund budget. | 0.02% | 0.02% | 0.02% | 0.02% | 0.02% |
| BUD4 | Percent of variance of General Fund and Highway Fund expenditure forecasts to the Governor's recommendation | 2.5% | 2.5% | 2.5% | 2.5% | 2.5% |
| BUD5 | Percentage of statewide Program Strategies that have efficiency measures | 30.0% | 30.0% | 30.0% | 30.0% | 30.0% |
| BUD6 | Percentage of budget bills, changes and document delivered within statutory deadlines or agreed upon dates | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Administrative and Financial Services, Department of

STATE CONTROLLER - OFFICE OF THE 0056

Provide "state-of-the-art" financial accounting policies and practices.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| BAC1 | Percentage of GAAP/GASB mandates completed within the required timeframes, including GASB 34 | 100.0% | 100.0% | 100.0% | 100.0% |
| BAC2 | Percentage of certified staff participating annually in skill development to maintain certifications | 100.0% | 100.0% | 100.0% | 100.0% |
| BAC3 | Percentage statewide of employees participating in the Deferred Compensation Plan | 45.0% | 45.0% | 45.0% | 45.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Information Technology Consultant position, one Systems Section Manager position, 3 Programmer Analyst positions, 4 Senior Programmer Analyst positions, 2 System Analyst positions and one System Team Leader position from the Bureau of Information Services to the Office of the State Controller to provide immediate access to the MFASIS team, enhancing service delivery, at a significant savings. Costs will be offset by a reduction in the System Project Account.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|------------------|------------------|------------------|------------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 12,000 | 12,000 | 12,000 | 12,000 |
| | Personal Services | 1,090,857 | 1,126,158 | 1,090,857 | 1,126,158 |
| | Total | 1,090,857 | 1,126,158 | 1,090,857 | 1,126,158 |

New Initiative: Reduces funding previously used to pay for receptionist duties that will be performed with existing staff. Reorganizes a Personnel Payroll Technician position to a Clerk Typist III position in the Division of Financial and Personnel Services in fiscal year 2006-07.

GENERAL FUND

| | | | | |
|--------------|-----------------|-----------------|-----------------|-----------------|
| All Other | (11,764) | (11,764) | (11,764) | (11,764) |
| Total | (11,764) | (11,764) | (11,764) | (11,764) |

New Initiative: Eliminates one Administrative Secretary position to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|-----------------|-----------------|-----------------|-----------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | (60,142) | (62,436) | (60,142) | (62,436) |
| | Total | (60,142) | (62,436) | (60,142) | (62,436) |

New Initiative: Transfers funding for the accounting, budget and human resources system projects to the Office of the State Controller.

Performance Measures Affected

| | | | | | |
|------|----------------------|------------------|------------------|------------------|------------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | 2,827,821 | 2,583,072 | 2,827,821 | 2,583,072 |
| | Total | 2,827,821 | 2,583,072 | 2,827,821 | 2,583,072 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| BAC1 | Percentage of GAAP/GASB mandates completed within the required timeframes, including GASB 34 | 100.0% | 100.0% | 100.0% | 100.0% |
| BAC2 | Percentage of certified staff participating annually in skill development to maintain certifications | 100.0% | 100.0% | 100.0% | 100.0% |
| BAC3 | Percentage statewide of employees participating in the Deferred Compensation Plan | 45.0% | 45.0% | 45.0% | 45.0% |

Administrative and Financial Services, Department of

STATE CONTROLLER - OFFICE OF THE - SYSTEMS PROJECT 0058

Provide leadership through the steering committee in acquiring the funding and the business requirements for a statewide enterprise system, replacing MFASIS.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| MFS1 | Number of enterprise production systems replaced or enhanced to meet the State's business needs | 3.00 | 3.00 | 3.00 | 3.00 |
| MFS2 | Percentage of payments to vendors and public sector entities made utilizing EFT via an outsource vendor | 50.0% | 50.0% | 50.0% | 50.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces All Other expenditures to maintain program costs within available resources.

GENERAL FUND

| | | | | |
|-----------|----------|----------|----------|----------|
| All Other | (60,000) | (60,000) | (60,000) | (60,000) |
| Total | (60,000) | (60,000) | (60,000) | (60,000) |

New Initiative: Reduces All Other funds directly associated with the transfer of 12 positions from the Bureau of Information Services, Internal Service Fund to the Office of the State Controller..

GENERAL FUND

| | | | | |
|-----------|-------------|-------------|-------------|-------------|
| All Other | (1,231,665) | (1,296,004) | (1,231,665) | (1,296,004) |
| Total | (1,231,665) | (1,296,004) | (1,231,665) | (1,296,004) |

New Initiative: Transfers funding for the accounting, budget and human resources system projects to the Office of the State Controller.

Performance Measures Affected

| | | | | | |
|------|----------------------|-------------|-------------|-------------|-------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (2,827,821) | (2,583,072) | (2,827,821) | (2,583,072) |
| | Total | (2,827,821) | (2,583,072) | (2,827,821) | (2,583,072) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| MFS1 | Number of enterprise production systems replaced or enhanced to meet the State's business needs | 3.00 | 3.00 | 3.00 | 3.00 |
| MFS2 | Percentage of payments to vendors and public sector entities made utilizing EFT via an outsource vendor | 50.0% | 50.0% | 50.0% | 50.0% |

Administrative and Financial Services, Department of

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

The mission of the Division is to provide innovative and effective support to the Division's customers in the areas of financial management and planning, capital budgeting, accounting, human resources, agency technology, strategic planning and performance budgeting. By delivering these services in a competent, efficient, and timely manner, we support our customers' commitment to provide exceptional service to the State of Maine and its citizens.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| FPS1 | Percent of DFPS customers invoices paid within 10 days for governmental fund accounts | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| FPS2 | Percent of recruitment requests processed within 4 days | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| FPS3 | Percent of DFPS customers personnel grievances or complaints resolved at step 2 | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| FPS4 | Percent of DFPS customers performance appraisals completed on time | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| FPS5 | Percent of financial reports completed within 10 days of close of month | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| FPS6 | Percent of personal services budget projections within 2% of actual performance at year end | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces All Other expenditures to maintain program costs within available resources.

GENERAL FUND

| | | | | |
|-----------|----------|----------|----------|----------|
| All Other | (10,000) | (10,000) | (10,000) | (10,000) |
| Total | (10,000) | (10,000) | (10,000) | (10,000) |

New Initiative: Reduces funding previously used to pay for receptionist duties that will be performed with existing staff. Reorganizes a Personnel Payroll Technician position to a Clerk Typist III position in the Division of Financial and Personnel Services in fiscal year 2006-07.

GENERAL FUND

| | | | | |
|-------------------|---------|---------|---------|---------|
| Personal Services | (1,782) | (1,782) | (1,782) | (1,782) |
| All Other | (7,058) | (7,058) | (7,058) | (7,058) |
| Total | (7,058) | (8,840) | (7,058) | (8,840) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| FPS1 | Percent of DFPS customers invoices paid within 10 days for governmental fund accounts | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| FPS2 | Percent of recruitment requests processed within 4 days | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| FPS3 | Percent of DFPS customers personnel grievances or complaints resolved at step 2 | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| FPS4 | Percent of DFPS customers performance appraisals completed on time | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| FPS5 | Percent of financial reports completed within 10 days of close of month | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| FPS6 | Percent of personal services budget projections within 2% of actual performance at year end | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-03 | Maintain state internal services that are cost effective |

CENTRAL SERVICES - PURCHASES 0004

Establish and maintain an effective and efficient operation for the provision of mail, central warehouse, reproduction/publication, audio-visual, and surplus property.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| CS1 | Percent of service rates at or below competitive market rates. | 98.0% | 94.0% | 94.0% | 94.0% |
| CS2 | Percent of services provided to customer on date promised. | 96.0% | 94.0% | 94.0% | 94.0% |
| CS3 | Percent of customers rating services "good" or better. | 98.0% | 98.0% | 98.0% | 98.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces All Other expenditures to maintain program costs within available resources.

POSTAL, PRINTING & SUPPLY FUND

| | | | | |
|--------------|-----------------|-----------------|-----------------|-----------------|
| All Other | (50,287) | (48,787) | (50,287) | (48,787) |
| Total | (50,287) | (48,787) | (50,287) | (48,787) |

New Initiative: Eliminates one Central Services Worker position and adds 2 hours per week to a Clerk Typist III position to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|--------------|--------------------------------|-----------------|-----------------|-----------------|-----------------|
| 0000 | No measurable impact | | | | |
| | POSTAL, PRINTING & SUPPLY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | (37,153) | (39,825) | (37,153) | (39,825) |
| Total | | (37,153) | (39,825) | (37,153) | (39,825) |

New Initiative: Transfers one Administrative Secretary position from the Bureau of Purchases, General Fund account to the Bureau of Purchases Central Services Internal Service Fund to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|--------------|--------------------------------|---------------|---------------|---------------|---------------|
| 0000 | No measurable impact | | | | |
| | POSTAL, PRINTING & SUPPLY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| | Personal Services | 51,227 | 52,879 | 51,227 | 52,879 |
| Total | | 51,227 | 52,879 | 51,227 | 52,879 |

New Initiative: Eliminates one Clerk Typist III position to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|--------------|--------------------------------|-----------------|-----------------|-----------------|-----------------|
| 0000 | No measurable impact | | | | |
| | POSTAL, PRINTING & SUPPLY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | (46,402) | (47,976) | (46,402) | (47,976) |
| Total | | (46,402) | (47,976) | (46,402) | (47,976) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

Administrative and Financial Services, Department of

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|--|-------------------|--------------------|--------------------|----------------|----------------|
| Updated Performance Measures | | | | | | |
| CS1 | Percent of service rates at or below competitive market rates. | 98.0% | 94.0% | 94.0% | 94.0% | 94.0% |
| CS2 | Percent of services provided to customer on date promised. | 96.0% | 94.0% | 94.0% | 94.0% | 94.0% |
| CS3 | Percent of customers rating services "good" or better. | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-05 | Maximize the productivity of the state workforce |

ADMINISTRATION - HUMAN RESOURCES 0038

Fully and fairly administer the state's civil service and human resource system.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| BHR1 | Median time (in days) to refer candidates (open continuous) to vacancies from date of request to referral | 1.00 | 1.00 | 1.00 | 1.00 |
| BHR2 | Median time (in days) to refer candidates (recruitment required) to vacancies from date of request to referral | 35.00 | 35.00 | 35.00 | 35.00 |
| BHR3 | Percentage of managers who rate the quality of BHR selection services as "good" or better | 97.0% | 97.0% | 97.0% | 97.0% |
| BHR4 | Percentage of training workshops rated "very good" or better | 95.0% | 95.0% | 95.0% | 95.0% |
| BHR5 | Number of participant training days at BHR workshops, conferences, and recognition events | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Eliminates one Clerk Typist III position to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|-----------------|-----------------|-----------------|-----------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -1.000 | -1.000 | -1.000 | -1.000 |
| | Personal Services | (46,536) | (48,106) | (46,536) | (48,106) |
| | Total | (46,536) | (48,106) | (46,536) | (48,106) |

New Initiative: Reduces funding previously used to pay for receptionist duties that will be performed with existing staff. Reorganizes a Personnel Payroll Technician position to a Clerk Typist III position in the Division of Financial and Personnel Services in fiscal year 2006-07.

GENERAL FUND

| | | | | |
|--------------|-----------------|-----------------|-----------------|-----------------|
| All Other | (13,175) | (13,175) | (13,175) | (13,175) |
| Total | (13,175) | (13,175) | (13,175) | (13,175) |

New Initiative: Eliminates one Human Resources Development Consultant position to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|-----------------|-----------------|-----------------|-----------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -1.000 | -1.000 | -1.000 | -1.000 |
| | Personal Services | (56,667) | (59,877) | (56,667) | (59,877) |
| | Total | (56,667) | (59,877) | (56,667) | (59,877) |

New Initiative: Transfers one Clerk Typist III position from the Bureau of Human Resources General Fund account to the Accident, Sickness & Health Insurance Internal Service Fund to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|-----------------|-----------------|-----------------|-----------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -1.000 | -1.000 | -1.000 | -1.000 |
| | Personal Services | (48,804) | (52,314) | (48,804) | (52,314) |
| | Total | (48,804) | (52,314) | (48,804) | (52,314) |

Administrative and Financial Services, Department of

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Director of Special Projects position to the Human Resources Training account in the Other Special Revenue Fund to maintain program costs within available resources.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

| | | | | |
|-------|----------|----------|----------|----------|
| | -1,000 | -1,000 | -1,000 | -1,000 |
| | (45,489) | (48,833) | (45,489) | (48,833) |
| Total | (45,489) | (48,833) | (45,489) | (48,833) |

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

| | | | | |
|-------|--------|--------|--------|--------|
| | 1,000 | 1,000 | 1,000 | 1,000 |
| | 45,489 | 48,833 | 45,489 | 48,833 |
| Total | 45,489 | 48,833 | 45,489 | 48,833 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

| | | | | | | |
|------|--|----------|----------|----------|----------|----------|
| BHR1 | Median time (in days) to refer candidates (open continuous) to vacancies from date of request to referral | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| BHR2 | Median time (in days) to refer candidates (recruitment required) to vacancies from date of request to referral | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| BHR3 | Percentage of managers who rate the quality of BHR selection services as "good" or better | 97.0% | 97.0% | 97.0% | 97.0% | 97.0% |
| BHR4 | Percentage of training workshops rated "very good" or better | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| BHR5 | Number of participant training days at BHR workshops, conferences, and recognition events | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 |

Administrative and Financial Services, Department of

ACCIDENT-SICKNESS-HEALTH INSURANCE 0455

Maintain a healthy and productive workforce.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| ASH1 | Percent of women ages 52-69 receiving breast cancer screening within a two year period. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| ASH2 | Percent of women ages 21-64 receiving cervical cancer screening within a two year period. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| ASH3 | Percent of members with Type 1 or Type 2 diabetes receiving a retinal eye exam within a two year period. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| ASH4 | Percent of smoking members over 18, who saw their Primary Care Physician, that were advised to quit smoking during the measurement year. | 70.0% | 70.0% | 70.0% | 70.0% | 70.0% |
| ASH5 | Percent of members 46-85 with diagnosed hypertension which was adequately controlled during the period. | 30.0% | 30.0% | 30.0% | 30.0% | 30.0% |
| ASH6 | Percent of members receiving appropriate beta blocker treatment. | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Clerk Typist III position from the Bureau of Human Resources General Fund account to the Accident, Sickness & Health Insurance Internal Service Fund to maintain program costs within available resources.

ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT

Personal Services

| | | | | |
|-------|--------|--------|--------|--------|
| | 1,000 | 1,000 | 1,000 | 1,000 |
| | 48,804 | 52,314 | 48,804 | 52,314 |
| Total | 48,804 | 52,314 | 48,804 | 52,314 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| ASH1 | Percent of women ages 52-69 receiving breast cancer screening within a two year period. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| ASH2 | Percent of women ages 21-64 receiving cervical cancer screening within a two year period. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| ASH3 | Percent of members with Type 1 or Type 2 diabetes receiving a retinal eye exam within a two year period. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| ASH4 | Percent of smoking members over 18, who saw their Primary Care Physician, that were advised to quit smoking during the measurement year. | 70.0% | 70.0% | 70.0% | 70.0% | 70.0% |
| ASH5 | Percent of members 46-85 with diagnosed hypertension which was adequately controlled during the period. | 30.0% | 30.0% | 30.0% | 30.0% | 30.0% |
| ASH6 | Percent of members receiving appropriate beta blocker treatment. | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |

Administrative and Financial Services, Department of

| | |
|------------------------|--|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-06 | Improve the ability of management to respond to the changing needs of state government |

EMPLOYEE RELATIONS - OFFICE OF 0244

Develop and execute employee relations policies.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| BER1 | Number of grievances received by BER from all 3 unions representing all 7 Bargaining Units in state government | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| BER2 | Number of grievances processed to conclusion within one year of date of filing at BER | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 |
| BER3 | Number of grievances appealed to arbitration from all 3 unions representing all 7 Bargaining Units | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| BER4 | Number of agency personnel officers and managers trained in employee relations each fiscal year | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 |
| BER5 | Percentage of labor contracts negotiated and concluded prior to the contract expiration date | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces All Other expenditures to maintain program costs within available resources.

GENERAL FUND

All Other

| | | | | |
|--------------|----------|----------|----------|----------|
| | (13,685) | (13,685) | (13,685) | (13,685) |
| Total | (13,685) | (13,685) | (13,685) | (13,685) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| BER1 | Number of grievances received by BER from all 3 unions representing all 7 Bargaining Units in state government | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| BER2 | Number of grievances processed to conclusion within one year of date of filing at BER | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 |
| BER3 | Number of grievances appealed to arbitration from all 3 unions representing all 7 Bargaining Units | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| BER4 | Number of agency personnel officers and managers trained in employee relations each fiscal year | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 |
| BER5 | Percentage of labor contracts negotiated and concluded prior to the contract expiration date | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-07 | Increase productivity of capital investments for state workers and citizens |

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057

Provide central oversight to the construction/renovation process for public improvements.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| BGS1 | Percent of projects that are completed within cost estimates | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| BGS2 | Percent of projects that are completed within budget without a reduction to the scope of work | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| BGS3 | Percent of projects completed within time estimate | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| BGS4 | Percent of school plans reviewed and commented on within 30 days of receipt | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% |
| BGS5 | Percent of policies, rules, and regulations established in support of school construction and air quality | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding previously used to pay for receptionist duties that will be performed with existing staff. Reorganizes a Personnel Payroll Technician position to a Clerk Typist III position in the Division of Financial and Personnel Services in fiscal year 2006-07.

GENERAL FUND

| | | | | |
|--------------|----------------|----------------|----------------|----------------|
| All Other | (4,235) | (4,235) | (4,235) | (4,235) |
| Total | (4,235) | (4,235) | (4,235) | (4,235) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| BGS1 | Percent of projects that are completed within cost estimates | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| BGS2 | Percent of projects that are completed within budget without a reduction to the scope of work | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| BGS3 | Percent of projects completed within time estimate | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| BGS4 | Percent of school plans reviewed and commented on within 30 days of receipt | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% |
| BGS5 | Percent of policies, rules, and regulations established in support of school construction and air quality | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Administrative and Financial Services, Department of

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059

Provide planning for capital improvements, repairs, and improvements.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| CRI1 | Percent of projects that are completed within cost estimates | 95.0% | 95.0% | 95.0% | 95.0% |
| CRI2 | Percent of projects that are completed within budget without a reduction to the scope of work | 98.0% | 98.0% | 98.0% | 98.0% |
| CRI3 | Percent of projects completed within time estimate | 95.0% | 95.0% | 95.0% | 95.0% |
| CRI4 | Percent of projects initiated but not included in original budget | 10.0% | 10.0% | 10.0% | 10.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for major repairs and capital construction projects to stay within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|-------------|-------------|-------------|-------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (6,423,971) | (6,423,971) | (6,423,971) | (6,423,971) |
| | Total | (6,423,971) | (6,423,971) | (6,423,971) | (6,423,971) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| CRI1 | Percent of projects that are completed within cost estimates | 95.0% | 95.0% | 95.0% | 95.0% |
| CRI2 | Percent of projects that are completed within budget without a reduction to the scope of work | 98.0% | 98.0% | 98.0% | 98.0% |
| CRI3 | Percent of projects completed within time estimate | 95.0% | 95.0% | 95.0% | 95.0% |
| CRI4 | Percent of projects initiated but not included in original budget | 10.0% | 10.0% | 10.0% | 10.0% |

Administrative and Financial Services, Department of

BUILDINGS & GROUNDS OPERATIONS 0080

Provide all aspects of building maintenance and operations for the Capitol Area Complex.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| BPM1 | Percent of buildings with a completed system inventory | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| BPM2 | Percent of each building's systems on a preventative maintenance program | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| BPM3 | Percent of systems that are current in their maintenance | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| BPM4 | Percent of requests for maintenance or repairs responded to within 24 hours | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| BPM5 | Percent of worker days saved due to proper maintenance practices versus emergency maintenance | 30.0% | 30.0% | 30.0% | 30.0% | 30.0% |
| BPM6 | Percent of systems monitored for energy usage | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces All Other expenditures to maintain program costs within available resources.

GENERAL FUND

| | | | | |
|-----------|---|-----------|---|-----------|
| All Other | | (268,512) | | (268,512) |
| Total | 0 | (268,512) | 0 | (268,512) |

REAL PROPERTY LEASE INTERNAL SERVICE FUND

| | | | | |
|-----------|---------|----------|---------|----------|
| All Other | (5,093) | (12,007) | (5,093) | (12,007) |
| Total | (5,093) | (12,007) | (5,093) | (12,007) |

New Initiative: Reduces funding from projected salary savings by managing position vacancies in order to maintain program costs within available resources.

GENERAL FUND

| | | | | |
|-------------------|-----------|-----------|-----------|-----------|
| Personal Services | (198,688) | (212,995) | (198,688) | (212,995) |
| Total | (198,688) | (212,995) | (198,688) | (212,995) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| BPM1 | Percent of buildings with a completed system inventory | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| BPM2 | Percent of each building's systems on a preventative maintenance program | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| BPM3 | Percent of systems that are current in their maintenance | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| BPM4 | Percent of requests for maintenance or repairs responded to within 24 hours | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| BPM5 | Percent of worker days saved due to proper maintenance practices versus emergency maintenance | 30.0% | 30.0% | 30.0% | 30.0% | 30.0% |
| BPM6 | Percent of systems monitored for energy usage | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-08 | Demonstrate open and competitive procurement practices for the acquisition of products and services |

PURCHASES - DIVISION OF 0007

Establish effective and efficient procurement processes for the state.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|---|-------------------|----------------------------|----------------------------|---------------------------|------------------------|
| Current Performance Measures | | | | | | |
| PUR1 | Percent of State procurement card transactions to total transactions. | 33.0% | 33.0% | 33.0% | 33.0% | 33.0% |
| PUR2 | Percent of funds spent on open market and contract purchases to total funds spent. | 18.0% | 18.0% | 18.0% | 18.0% | 18.0% |
| PUR3 | Percent of procurement awards that are appealed and overturned | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% |
| PUR4 | Percent of Information Technology projects that are delivered on time, within budget, and within original scope | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| | | | Incremental Change | | Incremental Change | |
| | | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| New Initiative: | Reduces All Other expenditures to maintain program costs within available resources. | | | | | |
| | GENERAL FUND | | | | | |
| | All Other | | (38,923) | (59,344) | (38,923) | (59,344) |
| | Total | | (38,923) | (59,344) | (38,923) | (59,344) |
| New Initiative: | Reduces funding previously used to pay for receptionist duties that will be performed with existing staff. Reorganizes a Personnel Payroll Technician position to a Clerk Typist III position in the Division of Financial and Personnel Services in fiscal year 2006-07. | | | | | |
| | GENERAL FUND | | | | | |
| | All Other | | (3,293) | (3,293) | (3,293) | (3,293) |
| | Total | | (3,293) | (3,293) | (3,293) | (3,293) |
| New Initiative: | Transfers one Administrative Secretary position from the Bureau of Purchases, General Fund account to the Bureau of Purchases Central Services Internal Service Fund to maintain program costs within available resources. | | | | | |
| | GENERAL FUND | | | | | |
| | Positions - LEGISLATIVE COUNT | | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | | (51,227) | (52,879) | (51,227) | (52,879) |
| | Total | | (51,227) | (52,879) | (51,227) | (52,879) |

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|---|-------------------|--------------------|--------------------|----------------|----------------|
| Updated Performance Measures | | | | | | |
| PUR1 | Percent of State procurement card transactions to total transactions. | 33.0% | 33.0% | 33.0% | 33.0% | 33.0% |
| PUR2 | Percent of funds spent on open market and contract purchases to total funds spent. | 18.0% | 18.0% | 18.0% | 18.0% | 18.0% |
| PUR3 | Percent of procurement awards that are appealed and overturned | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% |
| PUR4 | Percent of Information Technology projects that are delivered on time, within budget, and within original scope | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-09 | Increase the responsiveness and coordination of information systems technology in Maine state government. |

INFORMATION SERVICES 0155

Provide coordinated information systems technology and telecommunications throughout state government.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| BIS1 | Percentage availability of state agency online applications based on the published availability schedule | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| BIS2 | Percentage availability of state voice and data network based on 7 days a week, 24 hours a day | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| BIS3 | Percentage of voice, data, PC, or server service requests or problem reports completed meeting established commitments | 93.0% | 93.0% | 93.0% | 93.0% | 93.0% |
| BIS4 | Percentage of development services contracts completed within budget and on schedule weighted by dollar value | 94.0% | 94.0% | 94.0% | 94.0% | 94.0% |
| BIS5 | Percentage of systems developed and implemented consistent with State standards and the approved strategic plan | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| BIS6 | Percentage of statewide IT systems compliant with federal HIPAA transaction and codes set standards | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Information Technology Consultant position, one Systems Section Manager position, 3 Programmer Analyst positions, 4 Senior Programmer Analyst positions, 2 System Analyst positions and one System Team Leader position from the Bureau of Information Services to the Office of the State Controller to provide immediate access to the MFASIS team, enhancing service delivery, at a significant savings. Costs will be offset by a reduction in the System Project Account.

OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT

Personal Services

| | | | |
|-------------|-------------|-------------|-------------|
| -12,000 | -12,000 | -12,000 | -12,000 |
| (1,090,857) | (1,126,158) | (1,090,857) | (1,126,158) |
| Total | (1,090,857) | (1,126,158) | (1,126,158) |

New Initiative: Reduces funding from projected salary savings by managing position vacancies in order to maintain program costs within available resources.

OFFICE OF INFORMATION SERVICES FUND

Personal Services

| | | | |
|-----------|-----------|-----------|-----------|
| (385,452) | (952,789) | (385,452) | (952,789) |
| Total | (385,452) | (952,789) | (952,789) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| BIS1 | Percentage availability of state agency online applications based on the published availability schedule | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| BIS2 | Percentage availability of state voice and data network based on 7 days a week, 24 hours a day | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| BIS3 | Percentage of voice, data, PC, or server service requests or problem reports completed meeting established commitments | 93.0% | 93.0% | 93.0% | 93.0% | 93.0% |
| BIS4 | Percentage of development services contracts completed within budget and on schedule weighted by dollar value | 94.0% | 94.0% | 94.0% | 94.0% | 94.0% |
| BIS5 | Percentage of systems developed and implemented consistent with State standards and the approved strategic plan | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| BIS6 | Percentage of statewide IT systems compliant with federal HIPAA transaction and codes set standards | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-11 | Increase the Governing grade for financial management and managing for results. |

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

Set aside account reserved for allocating appropriations and deappropriations to Departments and Agencies in State Government.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

0000 No measurable impact

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding from projected health insurance savings attributable to reductions in hospital inpatient rates.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

| | | | | |
|--------------|------------------|------------------|------------------|------------------|
| | (825,000) | (860,000) | (825,000) | (860,000) |
| Total | (825,000) | (860,000) | (825,000) | (860,000) |

New Initiative: Reduces funding from projected health insurance savings attributable to maximizing the cost effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

| | | | | |
|--------------|--------------------|--------------------|--------------------|--------------------|
| | (3,900,000) | (4,290,000) | (3,900,000) | (4,290,000) |
| Total | (3,900,000) | (4,290,000) | (3,900,000) | (4,290,000) |

New Initiative: Represents projected savings statewide through the consolidation of payroll, personnel and accounting services. Establishes two Budget Analyst positions and one Internal Control Audit Manager position. Positions to be eliminated will be identified upon completion of a review of the departments and agencies statewide and the position count will be adjusted by financial order.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Positions - LEGISLATIVE COUNT

Unallocated

| | | | | |
|--------------|----------|----------|------------------|--------------------|
| | | | 3,000 | 3,000 |
| | | | (725,000) | (1,560,000) |
| Total | 0 | 0 | (725,000) | (1,560,000) |

New Initiative: Represents projected savings from departments and agencies statewide from a review of technology functions and systems.

GENERAL FUND

Unallocated

| | | | | |
|--------------|----------|----------|--------------------|--------------------|
| | | | (1,175,000) | (3,765,000) |
| Total | 0 | 0 | (1,175,000) | (3,765,000) |

HIGHWAY FUND

All Other

| | | | | |
|--------------|----------|----------|------------------|------------------|
| | | | (103,000) | (508,000) |
| Total | 0 | 0 | (103,000) | (508,000) |

FEDERAL EXPENDITURES FUND

All Other

| | | | | |
|--------------|----------|----------|------------------|------------------|
| | | | (190,500) | (919,500) |
| Total | 0 | 0 | (190,500) | (919,500) |

OTHER SPECIAL REVENUE FUNDS

Unallocated

| | | | | |
|--------------|----------|----------|------------------|--------------------|
| | | | (431,500) | (1,322,500) |
| Total | 0 | 0 | (431,500) | (1,322,500) |

Administrative and Financial Services, Department of

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Eliminates 7 General Fund positions and 2 Other Special Revenue Fund positions from projected information technology services savings statewide.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|-------|-------|--------|--------|
| 0000 | No measurable Impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | | | -7.000 | -7.000 |
| | Total | 0.000 | 0.000 | -7.000 | -7.000 |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Positions - LEGISLATIVE COUNT | | | -2.000 | -2.000 |
| | Total | 0.000 | 0.000 | -2.000 | -2.000 |

New Initiative: Represents projected savings from departments and agencies statewide from a review of administrative hearing functions.

Performance Measures Affected

| | | | | | |
|------|----------------------|---|---|---|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Unallocated | | | | (80,000) |
| | Total | 0 | 0 | 0 | (80,000) |

New Initiative: Reduces funding by extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

Performance Measures Affected

| | | | | | |
|------|-----------------------------|--------------|--------------|--------------|--------------|
| 0000 | No measurable Impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | (10,701,059) | (11,306,698) | (10,701,059) | (11,306,698) |
| | Total | (10,701,059) | (11,306,698) | (10,701,059) | (11,306,698) |
| | HIGHWAY FUND | | | | |
| | Personal Services | (4,446,936) | (4,675,047) | (4,446,936) | (4,675,047) |
| | Total | (4,446,936) | (4,675,047) | (4,446,936) | (4,675,047) |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Personal Services | (2,770,674) | (2,927,864) | (2,770,674) | (2,927,864) |
| | Total | (2,770,674) | (2,927,864) | (2,770,674) | (2,927,864) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-13 | Ensure that program objectives are met |

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

Provide a means to assist Maine State Government in financing the construction and equipping of facilities by providing access to the tax-exempt bond market.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| GFA1 | Percent of lease payments made on time | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funds to pay the debt service associated with Maine Governmental Facilities Authority borrowing for major repairs and capital construction projects.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

| | | | | |
|-------|---|-----------|---|-----------|
| | | 1,327,500 | | 1,327,500 |
| Total | 0 | 1,327,500 | 0 | 1,327,500 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| GFA1 | Percent of lease payments made on time | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Administrative and Financial Services, Department of

| | |
|------------------------|--|
| Goal: B | Assure Maine people of the fair and full receipt of revenues established by law. |
| Objective: B-02 | Encourage the growth of capital investment in the State of Maine. |

BUSINESS EQUIPMENT TAX REIMBURSEMENT 0806

Administer a tax reimbursement program to encourage the capital investment in business property in Maine.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|----------|----------|----------|----------|----------|
| BTR1 | Number of participants in the program | 2,500.00 | 2,150.00 | 2,200.00 | 2,150.00 | 2,200.00 |
| BTR2 | Percent of participants desk audited to verify claims | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| BTR3 | Actual cost of program as a percent of estimated cost of program | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Eliminates the appropriation for the Business Equipment Property Tax Equipment (BETR) program and in its place creates the Business Equipment Tax Reimbursement Reserve account, to which transfers are made from General Fund undedicated revenue within the individual income tax category in order to pay benefits under the BETR program.

GENERAL FUND

| | | | | |
|--------------|---------------------|---------------------|---------------------|---------------------|
| All Other | (78,132,345) | (82,896,495) | (78,132,345) | (82,896,495) |
| Total | (78,132,345) | (82,896,495) | (78,132,345) | (82,896,495) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|----------|----------|----------|----------|----------|
| BTR1 | Number of participants in the program | 2,500.00 | 2,150.00 | 2,200.00 | 2,150.00 | 2,200.00 |
| BTR2 | Percent of participants desk audited to verify claims | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| BTR3 | Actual cost of program as a percent of estimated cost of program | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Administrative and Financial Services, Department of

| | |
|------------------------|--|
| Goal: B | Assure Maine people of the fair and full receipt of revenues established by law. |
| Objective: B-08 | Improve the efficiency and effectiveness of the assessment functions. |

REVENUE SERVICES - BUREAU OF 0002

Collect tax revenues necessary to support Maine State Government.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| MRS1 | Percent of taxes due that are collected within one year of tax due date (excluding property taxes) | 99.0% | 99.0% | 99.0% | 99.0% |
| MRS2 | Percent of appeals that are completed within nine months of appeal | 100.0% | 100.0% | 100.0% | 100.0% |
| MRS3 | Annual operational cost as a percent of annual tax revenue | 0.43% | 0.47% | 0.44% | 0.44% |
| MRS4 | Percent of challenged tax determinations upheld in full on review | 74.0% | 74.0% | 74.0% | 76.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces All Other expenditures to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|-----------|----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (40,808) | (131,870) | (40,808) | (131,870) |
| | Total | (40,808) | (131,870) | (40,808) | (131,870) |

New Initiative: Reduces funding from projected salary savings by managing position vacancies in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|-------------|-------------|-------------|-------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | (1,059,999) | (1,110,000) | (1,059,999) | (1,110,000) |
| | Total | (1,059,999) | (1,110,000) | (1,059,999) | (1,110,000) |

New Initiative: Establishes one Tax Examiner position, effective January 1, 2006 and includes All Other funds. This position will audit taxpayer accounts to ensure compliance with the tax on casual rental of living quarters. It is estimated that this initiative will result in additional General Fund revenue of \$2,662,000 in fiscal year 2005-06 and \$4,474,310 in fiscal year 2006-07.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| | Personal Services | 26,238 | 56,513 | 26,238 | 56,513 |
| | All Other | 10,642 | 7,622 | 10,642 | 7,622 |
| | Total | 36,880 | 64,135 | 36,880 | 64,135 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| MRS1 | Percent of taxes due that are collected within one year of tax due date (excluding property taxes) | 99.0% | 99.0% | 99.0% | 99.0% |
| MRS2 | Percent of appeals that are completed within nine months of appeal | 100.0% | 100.0% | 100.0% | 100.0% |
| MRS3 | Annual operational cost as a percent of annual tax revenue | 0.43% | 0.47% | 0.44% | 0.44% |

Administrative and Financial Services, Department of

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| MRS4 | Percent of challenged tax determinations upheld in full on review | 74.0% | 74.0% | 76.0% | 74.0% | 76.0% |
|------|---|-------|-------|-------|-------|-------|

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|---|---------------|---------------|---------------|---------------|
| All Funds | (110,554,187) | (116,474,017) | (113,179,187) | (124,629,017) |
| GENERAL FUND | (101,866,853) | (106,797,590) | (103,766,853) | (112,202,590) |
| HIGHWAY FUND | (4,446,936) | (4,675,047) | (4,549,936) | (5,183,047) |
| FEDERAL EXPENDITURES FUND | | | (190,500) | (919,500) |
| OTHER SPECIAL REVENUE FUNDS | (2,725,185) | (2,879,031) | (3,156,685) | (4,201,531) |
| POSTAL, PRINTING & SUPPLY FUND | (82,615) | (83,709) | (82,615) | (83,709) |
| OFFICE OF INFORMATION SERVICES FUND | (1,476,309) | (2,078,947) | (1,476,309) | (2,078,947) |
| REAL PROPERTY LEASE INTERNAL SERVICE FUND | (5,093) | (12,007) | (5,093) | (12,007) |
| ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND | 48,804 | 52,314 | 48,804 | 52,314 |

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|--|
| Goal: A | To protect the public health, the environment and the welfare of animals. |
| Objective: A-01 | Reduce the percentage of Maine people reporting food borne illness and financial losses due to substandard commercial transactions caused from food establishments and other businesses. |

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

Ensure that a safe, high quality, and adequate food supply is maintained; that weighing and measuring devices used in commerce are correct; and, that standards used in law enforcement are accurate.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|---|-------------------|--------------------|--------------------|----------------|----------------|
| Current Performance Measures | | | | | | |
| 0000 | No measurable impact | | | | | |
| QA01 | Number of retail food establishment licenses issued | 5,250.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| QA02 | Number of food safety inspections conducted | 3,499.84 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| QA03 | Percent of citizens surveyed who feel that state and federal food safety programs ensure a safe food supply for Maine | 80.0% | | | | |
| QA04 | Percent of clients who rate the service received from the Division as "good" or higher | 72.0% | | | | |
| QA05 | Dozens of eggs certified for compliance with quality standards | 125,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| QA06 | Number of weighing and measuring devices tested | 3,700.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| QA07 | Percent of high risk food establishments inspected annually. | | 70.0% | 70.0% | 70.0% | 70.0% |

| | | Incremental Change | | Incremental Change | |
|--|--|--------------------|--------------------|--------------------|----------------|
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Downgrades one vacant Senior Administrative Secretary position to a Data Entry Specialist position.

Performance Measures Affected

| | | | | | |
|------|----------------------|--|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | | (11,897) | (11,897) | (12,879) |
| | Total | | (11,897) | (11,897) | (12,879) |

New Initiative: Eliminates one Food Inspection Supervisor position.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|--|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | | -1,000 | -1,000 | -1,000 |
| | Personal Services | | (62,546) | (66,917) | (66,917) |
| | Total | | (62,546) | (66,917) | (66,917) |

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|---|-------------------|--------------------|--------------------|----------------|----------------|
| Updated Performance Measures | | | | | | |
| 0000 | No measurable impact | | | | | |
| QA01 | Number of retail food establishment licenses issued | 5,250.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| QA02 | Number of food safety inspections conducted | 3,499.84 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| QA03 | Percent of citizens surveyed who feel that state and federal food safety programs ensure a safe food supply for Maine | 80.0% | | | | |
| QA04 | Percent of clients who rate the service received from the Division as "good" or higher | 72.0% | | | | |
| QA05 | Dozens of eggs certified for compliance with quality standards | 125,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| QA06 | Number of weighing and measuring devices tested | 3,700.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| QA07 | Percent of high risk food establishments inspected annually. | | 70.0% | 70.0% | 70.0% | 70.0% |

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|---|
| Goal: A | To protect the public health, the environment and the welfare of animals. |
| Objective: A-02 | Reduce nuisances and adverse impacts on human health or the environment from targeted agricultural activities and increase utilization of byproducts of benefit to agriculture. |

OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES 0830

Develop, implement and administer policies/actions/programs to minimize the impact from targeted agricultural activities on the public and the environment.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| AN01 | Number of substantiated issues resolved | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| AN02 | Number of nutrient management plans certified | 50.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| AN03 | Number of livestock operation permits issued | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| AN04 | Number of producers trained to compost offal | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| AN05 | Number of new policies, projects, programs developed to address emerging issues | 4.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| AN06 | Number of reports completed and grants awarded from Nutrient Management Grant Program | 30.00 | 20.00 | 20.00 | 20.00 | 20.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduce funding for grants in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|---------|----------|---------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | | | |
| | | (5,799) | (13,884) | (5,799) | (13,884) |
| | Total | (5,799) | (13,884) | (5,799) | (13,884) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| AN01 | Number of substantiated issues resolved | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| AN02 | Number of nutrient management plans certified | 50.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| AN03 | Number of livestock operation permits issued | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| AN04 | Number of producers trained to compost offal | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| AN05 | Number of new policies, projects, programs developed to address emerging issues | 4.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| AN06 | Number of reports completed and grants awarded from Nutrient Management Grant Program | 30.00 | 20.00 | 20.00 | 20.00 | 20.00 |

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|--|
| Goal: A | To protect the public health, the environment and the welfare of animals. |
| Objective: A-04 | Reduce financial losses by improving enforcement of regulations and licensing by the Commission. |

HARNESS RACING COMMISSION 0320

Administer a program to license and inspect pari-mutuel harness racing facilities; to license harness racing participants; and, to investigate rule violations by licensed facilities and participants.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|--|----------------------------|--------------------|----------------------------|----------------|----------------|
| Current Performance Measures | | | | | | |
| 0000 | No measurable impact | | | | | |
| HR01 | Number of licenses issued | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 |
| HR02 | Number of fines and suspensions issued for rule violations | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| HR03 | Percent of illegal drugs found in test samples as a percent of total samples | 0.225% | 0.225% | 0.225% | 0.225% | 0.225% |
| HR04 | Prosecutions resulting in penalties as a percentage of all investigations | 75.0% | 75.0% | 75.0% | 75.0% | 75.0% |
| HR05 | Percent of actual visits to planned visits to all licensed parimutuel facilities | 75.0% | 75.0% | 75.0% | 75.0% | 75.0% |
| HR06 | Number of violations found at all licensed facilities during staff visits | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |
| | | Incremental Change | | Incremental Change | | |
| | | 2006 Department | | 2007 Department | | |
| | | 2006 Budget | | 2007 Budget | | |

New Initiative: Reduce funding for grants in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | | |
|--------------|----------------------|--|---------|----------|---------|----------|
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| | All Other | | (2,000) | (11,000) | (2,000) | (11,000) |
| | Total | | (2,000) | (11,000) | (2,000) | (11,000) |

New Initiative: Eliminates one Clerk Typist III position.

Performance Measures Affected

| | | | | | | |
|--------------|-------------------------------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| | Positions - LEGISLATIVE COUNT | | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | | (46,832) | (50,296) | (46,832) | (50,296) |
| | Total | | (46,832) | (50,296) | (46,832) | (50,296) |

New Initiative: Reduces General Fund support for grants. The required distribution of gross slot revenue in PL 2003 Chapter 687 provides a revenue stream for this purpose.

Performance Measures Affected

| | | | | | | |
|--------------|----------------------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| | All Other | | (308,337) | | (308,337) | |
| | Total | | 0 | (308,337) | 0 | (308,337) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|----------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | | |
| HR01 | Number of licenses issued | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 |
| HR02 | Number of fines and suspensions issued for rule violations | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| HR03 | Percent of illegal drugs found in test samples as a percent of total samples | 0.225% | 0.225% | 0.225% | 0.225% | 0.225% |

Agriculture, Food and Rural Resources, Department of

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| HR04 | Prosecutions resulting in penalties as a percentage of all investigations | 75.0% | 75.0% | 75.0% | 75.0% | 75.0% |
| HR05 | Percent of actual visits to planned visits to all licensed parimutuel facilities | 75.0% | 75.0% | 75.0% | 75.0% | 75.0% |
| HR06 | Number of violations found at all licensed facilities during staff visits | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |

| | |
|----------------|---------------------------------|
| Goal: C | Protect agricultural resources. |
|----------------|---------------------------------|

| | |
|------------------------|---|
| Objective: C-02 | Reduce losses to animal agricultural producers caused by diseases and other disorders that require regulatory action. |
|------------------------|---|

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394

Prevent the introduction and spread of contagious diseases among poultry and livestock, promote public health and food safety through inspection, testing, licensing and public outreach initiatives.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| AH01 | Number of licensed or permitted livestock operations or dairy processors that are out of compliance | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 |
| AH02 | Number of producers participating in the Maine Cattle Health Assurance program (health) | | 32.00 | 75.00 | 32.00 | 75.00 |
| AH04 | Number of livestock producers participating in the Cow Herd Appraisal Performance Software Program (breeding) | 32.00 | 55.00 | 65.00 | 55.00 | 65.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Eliminates one Dairy Inspector position.

Performance Measures Affected

| | | | | | | |
|-------------------------------|----------------------|----------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| Positions - LEGISLATIVE COUNT | | | | | | |
| Personal Services | | | | | | |
| | | -1.000 | -1.000 | -1.000 | -1.000 | -1.000 |
| | | (66,192) | (68,806) | (66,192) | (68,806) | (68,806) |
| | Total | (66,192) | (68,806) | (66,192) | (68,806) | (68,806) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| AH01 | Number of licensed or permitted livestock operations or dairy processors that are out of compliance | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 |
| AH02 | Number of producers participating in the Maine Cattle Health Assurance program (health) | | 32.00 | 75.00 | 32.00 | 75.00 |
| AH04 | Number of livestock producers participating in the Cow Herd Appraisal Performance Software Program (breeding) | 32.00 | 55.00 | 65.00 | 55.00 | 65.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|-----------|-----------|-----------|-----------|
| All Funds | (195,266) | (532,119) | (195,266) | (532,119) |
| GENERAL FUND | (195,266) | (532,119) | (195,266) | (532,119) |

Arts Commission, Maine

| | |
|------------------------|---|
| Goal: A | Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine. |
| Objective: A-01 | Increase the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine. |

ARTS - ADMINISTRATION 0178

Provide leadership and support to develop, strengthen, and extend the state's cultural resources and access to them for all of Maine's people.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|--|-------------------|--------------------|--------------------|----------------|----------------|
| Current Performance Measures | | | | | | |
| 0001 | Dollar value of Percent for Art projects approved. | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| 0002 | Number of artists participating in numerous arts programs. | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 |
| 0003 | Number of arts and cultural organizations benefiting from cultural tourism projects. | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 |
| 0004 | Number of artists, arts organizations, citizens, and visitors using Maine Arts Commissions web site. | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 |
| 0005 | Dollar value of additional funds brought into Maine from National Endowment for the Arts and other agencies. | 520,000.00 | 520,000.00 | 520,000.00 | 520,000.00 | 520,000.00 |

| | | Incremental Change | | Incremental Change | |
|--|--|--------------------|--------------------|--------------------|----------------|
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding of educational grants in order to maintain current services within available resources.

Performance Measures Affected

| | | | | | | |
|---------------------|--|--|----------|----------|----------|----------|
| 0007 | Number of successful Partners in Arts & Learning projects in local school districts. | | -7.00 | -17.00 | -7.00 | -17.00 |
| GENERAL FUND | | | | | | |
| | All Other | | (10,175) | (26,963) | (10,175) | (26,963) |
| | Total | | (10,175) | (26,963) | (10,175) | (26,963) |

New Initiative: Reduces funding for general operations, technology, and grants in order to maintain current services within available resources.

Performance Measures Affected

| | | | | | | |
|---------------------|--|--|---------|----------|---------|----------|
| 0007 | Number of successful Partners in Arts & Learning projects in local school districts. | | -2.00 | -4.00 | -2.00 | -4.00 |
| GENERAL FUND | | | | | | |
| | All Other | | (6,788) | (14,500) | (6,788) | (14,500) |
| | Total | | (6,788) | (14,500) | (6,788) | (14,500) |

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|--|-------------------|--------------------|--------------------|----------------|----------------|
| Updated Performance Measures | | | | | | |
| 0001 | Dollar value of Percent for Art projects approved. | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| 0002 | Number of artists participating in numerous arts programs. | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 |
| 0003 | Number of arts and cultural organizations benefiting from cultural tourism projects. | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 |
| 0004 | Number of artists, arts organizations, citizens, and visitors using Maine Arts Commissions web site. | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 |
| 0005 | Dollar value of additional funds brought into Maine from National Endowment for the Arts and other agencies. | 520,000.00 | 520,000.00 | 520,000.00 | 520,000.00 | 520,000.00 |
| 0007 | Number of successful Partners in Arts & Learning projects in local school districts. | | -9.00 | -21.00 | -9.00 | -21.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|---------------------|----------|----------|----------|----------|
| All Funds | (16,963) | (41,463) | (16,963) | (41,463) |
| GENERAL FUND | (16,963) | (41,463) | (16,963) | (41,463) |

Atlantic Salmon Commission

| | |
|------------------------|--|
| Goal: A | Restore and manage Atlantic Salmon populations and fisheries in Maine rivers. |
| Objective: A-01 | Protect, conserve, restore, manage, and enhance Atlantic Salmon habitat, populations and sport fishing opportunities within historical habitat in Maine. |

ATLANTIC SALMON COMMISSION 0265

The Commission has sole authority to manage Atlantic Salmon in all Maine waters; including the authority to stock salmon, issue licenses, and regulate the method, time, place, and manner of Atlantic Salmon fishing.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|------|-------|-------|-------------|
| 0000 | No measurable impact | | | | |
| 0001 | Number of Maine rivers in which threats to Atlantic Salmon are identified. | 5.00 | 11.00 | 16.00 | 11.00 16.00 |
| 0002 | Number of Maine rivers in which annual stock assessments are conducted. | 9.00 | 15.00 | 18.00 | 15.00 18.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in Personal Services by managing vacancies in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|--------------|----------------------|----------|-----------|----------|-----------|
| 0000 | No measurable impact | | | | |
| GENERAL FUND | | | | | |
| | Personal Services | (75,501) | (102,200) | (75,501) | (102,200) |
| | Total | (75,501) | (102,200) | (75,501) | (102,200) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|------|-------|-------|-------------|
| 0000 | No measurable impact | | | | |
| 0001 | Number of Maine rivers in which threats to Atlantic Salmon are identified. | 5.00 | 11.00 | 16.00 | 11.00 16.00 |
| 0002 | Number of Maine rivers in which annual stock assessments are conducted. | 9.00 | 15.00 | 18.00 | 15.00 18.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|----------|-----------|----------|-----------|
| All Funds | (75,501) | (102,200) | (75,501) | (102,200) |
| GENERAL FUND | (75,501) | (102,200) | (75,501) | (102,200) |

Attorney General, Department of the

| | |
|------------------------|--|
| Goal: A | To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime. |
| Objective: A-01 | Increase the responsiveness and efficiency of the legal and investigative services provided to the State's Departments, the Legislature and the public. |

ADMINISTRATION - ATTORNEY GENERAL 0310

Administer a program to provide legal services to defend and represent the State and its agencies, and provide investigative and legal services to enforce the law and prosecute crime

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|--------|--------|--------|---------------|
| 0000 | No measurable impact | | | | |
| 0016 | Average cost per legal service hour | 80.70 | 82.35 | 86.62 | 82.35 86.62 |
| 0017 | Percent of total attorney hours with nonrestrictive funding sources | 21.19% | 18.94% | 18.94% | 18.94% 18.94% |
| 0018 | Percent of clients who rate the services they received as very good or excellent | 90.0% | 90.0% | 90.0% | 90.0% 90.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in Personal Services for the elimination of merit pay increases for unclassified positions in fiscal year 2005-06 in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | (142,959) | (142,959) | (142,959) | (142,959) |
| | Total | (142,959) | (142,959) | (142,959) | (142,959) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|--------|--------|--------|---------------|
| 0000 | No measurable impact | | | | |
| 0016 | Average cost per legal service hour | 80.70 | 82.35 | 86.62 | 82.35 86.62 |
| 0017 | Percent of total attorney hours with nonrestrictive funding sources | 21.19% | 18.94% | 18.94% | 18.94% 18.94% |
| 0018 | Percent of clients who rate the services they received as very good or excellent | 90.0% | 90.0% | 90.0% | 90.0% 90.0% |

Attorney General, Department of the

| | |
|------------------------|--|
| Goal: A | To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime. |
| Objective: A-04 | Improve the quality, effectiveness and efficiency of legal services provided to the Department of Human Services by the Office of the Attorney General |

HUMAN SERVICES DIVISION 0696

Prosecute child abuse and neglect cases, prosecute child support cases and provide legal assistance to programs administered by DHS.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0010 | Average number of cases per child support attorney | 281.00 | 280.00 | 280.00 | 280.00 |
| 0011 | Average number of cases per child protective attorney | 185.00 | 148.00 | 148.00 | 148.00 |
| 0012 | Percent of successful appeals | 92.0% | 98.0% | 98.0% | 98.0% |
| 0014 | Percent of DHHS managers and supervisors rating legal services good to excellent | 94.0% | 94.0% | 94.0% | 94.0% |
| 0015 | Affirmative actions filed | 2,100.00 | 2,300.00 | 2,300.00 | 2,300.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in Personal Services for the elimination of merit pay increases for unclassified positions in fiscal year 2005-06 in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | (37,729) | (37,729) | (37,729) | (37,729) |
| | Total | (37,729) | (37,729) | (37,729) | (37,729) |

New Initiative: Establishes one Assistant Attorney General to be funded 50% from the General Fund and 50% from the Federal Fund for Medicaid estate recovery.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| | Personal Services | 43,412 | 46,541 | 43,412 | 46,541 |
| | All Other | 2,400 | 900 | 2,400 | 900 |
| | Total | 45,812 | 47,441 | 45,812 | 47,441 |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 43,407 | 46,534 | 43,407 | 46,534 |
| | All Other | 3,190 | 3,344 | 3,190 | 3,344 |
| | Total | 46,597 | 49,878 | 46,597 | 49,878 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0010 | Average number of cases per child support attorney | 281.00 | 280.00 | 280.00 | 280.00 |
| 0011 | Average number of cases per child protective attorney | 185.00 | 148.00 | 148.00 | 148.00 |
| 0012 | Percent of successful appeals | 92.0% | 98.0% | 98.0% | 98.0% |
| 0014 | Percent of DHHS managers and supervisors rating legal services good to excellent | 94.0% | 94.0% | 94.0% | 94.0% |
| 0015 | Affirmative actions filed | 2,100.00 | 2,300.00 | 2,300.00 | 2,300.00 |

Attorney General, Department of the

| | |
|------------------------|--|
| Goal: A | To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime. |
| Objective: A-06 | Improve the office through Total Quality Management practices |

DEPARTMENTWIDE - ATTORNEY GENERAL 0639

Educate all employees in TQM practices.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

0000 No measurable impact

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

| | | | | |
|-------|-------------|-------------|---|---|
| | (1,444,493) | (2,013,024) | | |
| Total | (1,444,493) | (2,013,024) | 0 | 0 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

Attorney General, Department of the

| | |
|------------------------|---|
| Goal: D | To promote public safety and justice for the citizens of Maine by protecting society against crime and violations of law. |
| Objective: D-01 | Increase the proportion of Maine citizens who feel safe in their community |

DISTRICT ATTORNEYS SALARIES 0409

Provide prosecutorial legal services in criminal proceedings, civil violations and traffic infractions, assistance to crime victims and legal representatives to counties.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 0026 | Percent of Maine citizens who feel safe in their community | 97.0% | 97.0% | 97.0% | 97.0% | 97.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in Personal Services for the elimination of merit pay increases for unclassified positions in fiscal year 2005-06 in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | | |
|------|----------------------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| | GENERAL FUND | | | | | |
| | Personal Services | | (215,186) | (215,186) | (215,186) | (215,186) |
| | Total | | (215,186) | (215,186) | (215,186) | (215,186) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 0026 | Percent of Maine citizens who feel safe in their community | 97.0% | 97.0% | 97.0% | 97.0% | 97.0% |

Attorney General, Department of the

| | |
|------------------------|---|
| Goal: D | To promote public safety and justice for the citizens of Maine by protecting society against crime and violations of law. |
| Objective: D-02 | Decrease the extent of violence and prejudice that exists within Maine schools. |

CIVIL RIGHTS 0039

This program enables the creation of Civil Rights Teams in the Maine schools. The teams comprised of students and faculty are trained to increase safety in schools and reduce bias-motivated harassment.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|--|---------------------------|----------------------------|----------------------------|------------------------|------------------------|
| <u>Current Performance Measures</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0023 | Number of schools participating in the Civil Rights Team Project | 210.00 | 215.00 | 215.00 | 215.00 | 215.00 |
| 0024 | Number of students registered for the Civil Rights Team training program | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 0032 | Persons attending Civil Rights training | 10,000.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 |

| Incremental Change | | Incremental Change | |
|----------------------------|----------------------------|---------------------------|------------------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in Personal Services for the elimination of merit pay increases for unclassified positions in fiscal year 2005-06 in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | | |
|---------------------|----------------------|--|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| | Personal Services | | (2,107) | (2,107) | (2,107) | (2,107) |
| | Total | | (2,107) | (2,107) | (2,107) | (2,107) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---------------------------|----------------------------|----------------------------|------------------------|------------------------|
|---------------------------|----------------------------|----------------------------|------------------------|------------------------|

Updated Performance Measures

| | | | | | | |
|------|--|-----------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| 0023 | Number of schools participating in the Civil Rights Team Project | 210.00 | 215.00 | 215.00 | 215.00 | 215.00 |
| 0024 | Number of students registered for the Civil Rights Team training program | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 0032 | Persons attending Civil Rights training | 10,000.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|----------------------------|----------------------------|------------------------|------------------------|
|----------------------------|----------------------------|------------------------|------------------------|

Total Agency/Department

| | | | | |
|---------------------------|-------------|-------------|-----------|-----------|
| All Funds | (1,750,065) | (2,313,686) | (305,572) | (300,662) |
| GENERAL FUND | (1,796,662) | (2,363,564) | (352,169) | (350,540) |
| FEDERAL EXPENDITURES FUND | 46,597 | 49,878 | 46,597 | 49,878 |

Audit, Department of

| | |
|------------------------|--|
| Goal: A | To report whether public funds are properly accounted for, are well protected, and are used in accordance with approved public policy. Report whether financial information is fairly presented. |
| Objective: A-01 | To improve the usefulness of the Department's reports and to monitor the quantity and quality of our audit effort. |

AUDIT - DEPARTMENTAL BUREAU 0067

To audit accounts and other financial records of departments or agencies of State government. To conduct the State of Maine Single Audit.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|--|-------------------|--------------------|--------------------|----------------|----------------|
| Current Performance Measures | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0001 | Number of written review comments received from an External Peer Review Team of the Department's quality control system. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 0002 | Percentage of audit findings agreed to by agencies that result in corrective action plans | 0.92 | | | | |
| 0003 | Percentage of federal dollars audited | 92.0% | 91.5% | 92.0% | 91.5% | 92.0% |
| 0004 | Number of months elapsed from fiscal year end to release of audited financial statements | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 |
| 0005 | Number of months elapsed from fiscal year end to release of Single Audit Report | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 |
| 0006 | Number of months elapsed from fiscal year end to release of Management Letter | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 |
| 0007 | Number of special reports issued | 6.00 | 6.00 | 7.00 | 6.00 | 7.00 |
| 0008 | Number of municipalities whose internal control systems have been observed | 90.00 | 70.00 | 70.00 | 70.00 | 70.00 |
| 0009 | Percentage of municipalities that have disagreed with recommendations made to implement change. | 0.80 | | | | |
| 0014 | Percentage of audit findings agreed to by agencies that result in corrective action plans | | 92.0% | 95.0% | 92.0% | 95.0% |
| 0015 | Percentage of municipalities that have disagreed with recommendations made to implement change. | | 5.0% | 5.0% | 5.0% | 5.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Eliminates one Auditor III position in fiscal years 2005-06 and 2006-07 and one additional Auditor III position in fiscal year 2006-07.

Performance Measures Affected

| | | | | | | |
|--------------|---|--|-----------------|------------------|-----------------|------------------|
| 0005 | Number of months elapsed from fiscal year end to release of Single Audit Report | | 1.00 | 1.00 | 1.00 | 1.00 |
| GENERAL FUND | | | | | | |
| | Positions - LEGISLATIVE COUNT | | -1.000 | -2.000 | -1.000 | -2.000 |
| | Personal Services | | (75,681) | (154,747) | (75,681) | (154,747) |
| | Total | | (75,681) | (154,747) | (75,681) | (154,747) |

New Initiative: Reduces funding for in-state travel, general operations, office and other supplies and training expenditures, and adjusts funding for technology in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | | |
|--------------|---|--|-----------------|--------------|-----------------|--------------|
| 0005 | Number of months elapsed from fiscal year end to release of Single Audit Report | | 1.00 | 1.00 | 1.00 | 1.00 |
| GENERAL FUND | | | | | | |
| | All Other | | (20,932) | 3,519 | (20,932) | 3,519 |
| | Total | | (20,932) | 3,519 | (20,932) | 3,519 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|------|------|------|------|------|
| 0000 | No measurable impact | | | | | |
| 0001 | Number of written review comments received from an External Peer Review Team of the Department's quality control system. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

Audit, Department of

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0002 | Percentage of audit findings agreed to by agencies that result in corrective action plans | 0.92 | | | | |
| 0003 | Percentage of federal dollars audited | 92.0% | 91.5% | 92.0% | 91.5% | 92.0% |
| 0004 | Number of months elapsed from fiscal year end to release of audited financial statements | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 |
| 0005 | Number of months elapsed from fiscal year end to release of Single Audit Report | 9.00 | 11.00 | 11.00 | 11.00 | 11.00 |
| 0006 | Number of months elapsed from fiscal year end to release of Management Letter | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 |
| 0007 | Number of special reports issued | 6.00 | 6.00 | 7.00 | 6.00 | 7.00 |
| 0008 | Number of municipalities whose internal control systems have been observed | 90.00 | 70.00 | 70.00 | 70.00 | 70.00 |
| 0009 | Percentage of municipalities that have disagreed with recommendations made to implement change. | 0.80 | | | | |
| 0014 | Percentage of audit findings agreed to by agencies that result in corrective action plans | | 92.0% | 95.0% | 92.0% | 95.0% |
| 0015 | Percentage of municipalities that have disagreed with recommendations made to implement change. | | 5.0% | 5.0% | 5.0% | 5.0% |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|----------|-----------|----------|-----------|
| All Funds | (96,613) | (151,228) | (96,613) | (151,228) |
| GENERAL FUND | (96,613) | (151,228) | (96,613) | (151,228) |

Baxter Compensation Authority

| | |
|------------------------|--|
| Goal: A | To administer and adjudicate compensatory claims for former students who suffered abuse at the Governor Baxter School for the Deaf/Maine School for the Deaf. |
| Objective: A-01 | Inform former students, create straightforward claim process, receive applications for claims, and adjudicate claims in a manner that allows former students to feel well informed and supported by the Baxter Compensation Authority. |

BAXTER COMPENSATION AUTHORITY 0117

Provide leadership, professionalism, and management control to the Baxter Compensation Authority's goals of administering and adjudicating compensatory claims to former students.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| BCA1 | Number of former students informed of the BCA | 225.00 | 225.00 | 225.00 | 225.00 | 225.00 |
| BCA2 | Number of applications received to initiate claim process | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| BCA3 | Number of claims adjudicated | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 |
| BCA4 | Percentage of claimants who stated that they were well informed about the claim process, and felt supported by the BCA | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Eliminates 2 vacant Baxter Compensation Authority Consultant (BCA) positions and reduces one BCA Consultant position to part time in fiscal year 2005-06 and eliminates the remaining 3.5 BCA Consultant positions effective September 30, 2006 in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|---|--|---------|--|---------|
| BCA1 | Number of former students informed of the BCA | | -225.00 | | -225.00 |
| BCA2 | Number of applications received to initiate claim process | | -150.00 | | -150.00 |

OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------|------------------|------------------|------------------|------------------|
| Personal Services | (186,573) | (406,957) | (186,573) | (406,957) |
| All Other | (262,853) | (360,014) | (262,853) | (360,014) |
| Total | (449,426) | (766,971) | (449,426) | (766,971) |

New Initiative: To adjust base revenues not expected to be collected.

Performance Measures Affected

| | | | | | |
|------|---|--|---------|--|---------|
| BCA1 | Number of former students informed of the BCA | | -225.00 | | -225.00 |
| BCA2 | Number of applications received to initiate claim process | | -150.00 | | -150.00 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|--------|--------|---------|--------|---------|
| BCA1 | Number of former students informed of the BCA | 225.00 | 225.00 | -225.00 | 225.00 | -225.00 |
| BCA2 | Number of applications received to initiate claim process | 150.00 | 150.00 | -150.00 | 150.00 | -150.00 |
| BCA3 | Number of claims adjudicated | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 |
| BCA4 | Percentage of claimants who stated that they were well informed about the claim process, and felt supported by the BCA | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| All Funds | (449,426) | (766,971) | (449,426) | (766,971) |
| OTHER SPECIAL REVENUE FUNDS | (449,426) | (766,971) | (449,426) | (766,971) |

Centers for Innovation

| | |
|------------------------|--|
| Goal: A | To develop economically viable and environmentally sustainable biotechnology and aquaculture opportunities by promoting innovative research, investing in infrastructure, educating the public, and encouraging strategic alliances. |
| Objective: A-01 | To provide biotechnology and aquaculture service centers for (a) conducting, evaluating, sharing, and transferring applied scientific research, and (b) assisting, recruiting, incubating new Maine enterprises. |

CENTERS FOR INNOVATION 0911

To provide biotechnology and aquaculture service centers for (a) conducting, evaluating, sharing and transferring applied scientific research, and (b) assisting/recruiting/incubating new Maine enterprises.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|------|------|------|------|
| 0000 | No measurable impact | | | | |
| 2000 | Number of instances in which Centers assist companies and/or sector researchers in accessing support for their activities | 3.00 | 3.00 | 3.00 | 3.00 |
| 6000 | Number of activities involving biotechnology and aquaculture industry planning and coordination. | 1.00 | 1.00 | 1.00 | 1.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Deappropriates funds to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|--|---------|---------|-----------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (3,529) | (7,539) | (3,529) (7,539) |
| | Total | | (3,529) | (7,539) | (3,529) (7,539) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|------|------|------|------|
| 0000 | No measurable impact | | | | |
| 2000 | Number of instances in which Centers assist companies and/or sector researchers in accessing support for their activities | 3.00 | 3.00 | 3.00 | 3.00 |
| 6000 | Number of activities involving biotechnology and aquaculture industry planning and coordination. | 1.00 | 1.00 | 1.00 | 1.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|---------|---------|---------|---------|
| All Funds | (3,529) | (7,539) | (3,529) | (7,539) |
| GENERAL FUND | (3,529) | (7,539) | (3,529) | (7,539) |

Community College System, Board of Trustees of the Maine

| | |
|------------------------|--|
| Goal: A | Create an educated, skilled and adaptable labor force which is responsive to the changing needs of Maine's economy and the workforce needs of the State's employers. |
| Objective: A-01 | Increase enrollment through expanded capacity, accessibility and flexibility while maintaining an outstanding standard of excellence. |

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

Increase enrollment.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0001 | Number of matriculated credit headcount | 6,842.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 0002 | Number of non-matriculated credit headcount | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| 0003 | Number of non-credit headcount | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for a grant in order to maintain program costs within available resources.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

| | | | | |
|--------------|--------------------|--------------------|--------------------|--------------------|
| All Other | (4,519,345) | (6,792,383) | (4,519,345) | (6,792,383) |
| Total | (4,519,345) | (6,792,383) | (4,519,345) | (6,792,383) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0001 | Number of matriculated credit headcount | 6,842.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 0002 | Number of non-matriculated credit headcount | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| 0003 | Number of non-credit headcount | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|-------------|-------------|-------------|-------------|
| All Funds | (4,519,345) | (6,792,383) | (4,519,345) | (6,792,383) |
| GENERAL FUND | (4,519,345) | (6,792,383) | (4,519,345) | (6,792,383) |

Conservation, Department of

| | |
|------------------------|--|
| Goal: A | Effectively and efficiently plan and manage Maine's forested lands to preserve, protect and enhance the state's unique character, while facilitating wise and sustainable use of forest resources. |
| Objective: A-01 | Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reports results. |

ADMINISTRATION - FORESTRY 0223

The Maine Forest Service will continue to provide oversight in the implementation and coordination of the programs under the office of the State Forester.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|--------------|--------------|--------------|--------------|--------------|
| 0000 | No measurable impact | | | | | |
| 0002 | Number of mandated reports prepared and distributed | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| 0003 | Federal Grant revenue received | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for Increased lease cost of Central Fleet Management and Increased gas prices.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

| | | | | |
|--------------|--------------|--------------|--------------|--------------|
| | (118) | (120) | (118) | (120) |
| Total | (118) | (120) | (118) | (120) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|--------------|--------------|--------------|--------------|--------------|
| 0000 | No measurable impact | | | | | |
| 0002 | Number of mandated reports prepared and distributed | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| 0003 | Federal Grant revenue received | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 |

Conservation, Department of

DIVISION OF FOREST PROTECTION 0232

Protect Maine's forested lands, intermingled high value property, & natural resources from fire & illegal harvesting activity through a statewide forest fire prevention, detection, suppression, and suppression program.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | |
| 0004 | Number of wildland fires | 611.00 | 611.00 | 611.00 | 611.00 |
| 0005 | Number of acres lost to wildland fires | 433.00 | 433.00 | 433.00 | 433.00 |
| 0006 | Dollar value lost for year | 397,595.00 | 600,000.00 | 600,000.00 | 600,000.00 |
| 0007 | Number of forest practices, timber theft/trespass, and liquidation harvesting complaints handled | 195.00 | 234.00 | 234.00 | 234.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (82,125) | (82,526) | (82,125) | (82,526) |
| | Total | (82,125) | (82,526) | (82,125) | (82,526) |

New Initiative: Reduces funding for capital equipment replacements in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Capital | (294,400) | (260,400) | (294,400) | (260,400) |
| | Total | (294,400) | (260,400) | (294,400) | (260,400) |

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|---|---|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (178,505) | (144,697) | | |
| | Total | (178,505) | (144,697) | 0 | 0 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | |
| 0004 | Number of wildland fires | 611.00 | 611.00 | 611.00 | 611.00 |
| 0005 | Number of acres lost to wildland fires | 433.00 | 433.00 | 433.00 | 433.00 |
| 0006 | Dollar value lost for year | 397,595.00 | 600,000.00 | 600,000.00 | 600,000.00 |
| 0007 | Number of forest practices, timber theft/trespass, and liquidation harvesting complaints handled | 195.00 | 234.00 | 234.00 | 234.00 |

FOREST HEALTH AND MONITORING 0233

Ensure the health and sustainability of the forest resources by monitoring and reporting forest and shade tree conditions, and developing management prescriptions to minimize degradation and destruction by insect, disease, and abiotic agents. (Accomplishments based on previous calendar year.)

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0011 | Number of forest health/sustainability monitoring plots established/measured | 530.00 | 530.00 | 530.00 | 530.00 |
| 0012 | Millions of acres surveyed to ensure no 5000 acre contiguous patch goes undetected | 29.00 | 29.00 | 29.00 | 29.00 |
| 0013 | Number of requests for assistance responded to | 1,842.00 | 1,842.00 | 1,842.00 | 1,842.00 |
| 0014 | Number of evaluations and pest management options developed | 40.00 | 40.00 | 40.00 | 40.00 |
| 0015 | Percent of municipalities receiving requested pesticide application assistance | 100.0% | 100.0% | 100.0% | 100.0% |
| 0016 | Number of quarantine requests for which assistance was provided | 410.00 | 410.00 | 410.00 | 410.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (13,068) | (13,094) | (13,068) | (13,094) |
| | Total | (13,068) | (13,094) | (13,068) | (13,094) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0011 | Number of forest health/sustainability monitoring plots established/measured | 530.00 | 530.00 | 530.00 | 530.00 |
| 0012 | Millions of acres surveyed to ensure no 5000 acre contiguous patch goes undetected | 29.00 | 29.00 | 29.00 | 29.00 |
| 0013 | Number of requests for assistance responded to | 1,842.00 | 1,842.00 | 1,842.00 | 1,842.00 |
| 0014 | Number of evaluations and pest management options developed | 40.00 | 40.00 | 40.00 | 40.00 |
| 0015 | Percent of municipalities receiving requested pesticide application assistance | 100.0% | 100.0% | 100.0% | 100.0% |
| 0016 | Number of quarantine requests for which assistance was provided | 410.00 | 410.00 | 410.00 | 410.00 |

Conservation, Department of

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240

The Division will develop, advocate and implement policies, and administer programs that lead to informed forest management decisions and protect the multiple values of Maine's forests.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0008 | Number of harvest visited and assisted to comply with FPA stds, LURC & DEP | 1,500.00 | 1,350.00 | 1,350.00 | 1,350.00 |
| 0009 | Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters | 100.0% | 100.0% | 100.0% | 100.0% |
| 0010 | Number of clients and customers served by Division staff | 7,075.00 | 6,500.00 | 6,500.00 | 6,500.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (13,731) | (13,779) | (13,731) | (13,779) |
| | Total | (13,731) | (13,779) | (13,731) | (13,779) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0008 | Number of harvest visited and assisted to comply with FPA stds, LURC & DEP | 1,500.00 | 1,350.00 | 1,350.00 | 1,350.00 |
| 0009 | Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters | 100.0% | 100.0% | 100.0% | 100.0% |
| 0010 | Number of clients and customers served by Division staff | 7,075.00 | 6,500.00 | 6,500.00 | 6,500.00 |

Conservation, Department of

| | |
|------------------------|--|
| Goal: B | Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors. |
| Objective: B-01 | Increase the conservation of natural and cultural resources at state parks and historic sites; increase the number and quality of recreational/educational opportunities for Maine citizens and visitors; maintain high visitor satisfaction levels. |

PARKS - GENERAL OPERATIONS 0221

Operate and maintain state parks and historic sites, and support the creation of other recreation opportunities.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------------------------|---|---------------------------|----------------------------|----------------------------|------------------------|------------------------|
| Current Performance Measures | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0019 | Overall customer satisfaction level measured on a scale of 1-low to 5-high | 2.90 | | | | |
| 0030 | Percent of major parks & historic sites with current brochures | 20.0% | 30.0% | 30.0% | 30.0% | 30.0% |
| 0031 | Number of volunteer hours spent at park and historic sites | 13,500.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 |
| 0032 | Acres of park lands acquired through fee/easements | 1,500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 0033 | Number of campsite reservations made | 11,000.00 | 11,000.00 | 11,000.00 | 11,000.00 | 11,000.00 |
| 0034 | Number of visitors to state parks and historic sites. | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | Incremental Change | | Incremental Change | | |
| | | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| New Initiative: | Reduces funding for increased lease cost of Central Fleet Management and increased gas prices. | | | | | |
| Performance Measures Affected | | | | | | |
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| | All Other | | (24,247) | (28,872) | (24,247) | (28,872) |
| | Total | | (24,247) | (28,872) | (24,247) | (28,872) |
| New Initiative: | Reduces funding for capital equipment replacements in order to maintain program costs within available resources. | | | | | |
| Performance Measures Affected | | | | | | |
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| | Capital | | (406,500) | (405,000) | (406,500) | (405,000) |
| | Total | | (406,500) | (405,000) | (406,500) | (405,000) |
| New Initiative: | Reduces funding for ongoing budgeted straight time holiday pay. | | | | | |
| Performance Measures Affected | | | | | | |
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| | Personal Services | | (94,306) | (94,306) | (94,306) | (94,306) |
| | Total | | (94,306) | (94,306) | (94,306) | (94,306) |
| New Initiative: | Reduces funding for ongoing scheduled overtime. | | | | | |
| Performance Measures Affected | | | | | | |
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| | Personal Services | | (22,964) | (38,388) | (22,964) | (38,388) |
| | Total | | (22,964) | (38,388) | (22,964) | (38,388) |

Conservation, Department of

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one 26-week seasonal Park Ranger position from Parks General Operations program to Maine State Parks Development Fund program, Other Special Revenue Fund.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Positions - FTE COUNT

Personal Services

| | | | |
|----------|----------|----------|----------|
| -0.500 | -0.500 | -0.500 | -0.500 |
| (23,809) | (25,103) | (23,809) | (25,103) |
| Total | (23,809) | (25,103) | (23,809) |

New Initiative: Eliminates 6 12-week seasonal Lifeguard positions.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Positions - FTE COUNT

Personal Services

| | | | |
|----------|----------|----------|----------|
| -1.386 | -1.386 | -1.386 | -1.386 |
| (41,898) | (42,972) | (41,898) | (42,972) |
| Total | (41,898) | (42,972) | (41,898) |

New Initiative: Transfers 50% of one Supervisor Outdoor Recreation position to Federal Expenditure Funds in this same program.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

| | | | |
|----------|----------|----------|----------|
| (41,009) | (43,103) | (41,009) | (43,103) |
| Total | (41,009) | (43,103) | (41,009) |

FEDERAL EXPENDITURES FUND

Personal Services

| | | | |
|--------|--------|--------|--------|
| 41,009 | 43,103 | 41,009 | 43,103 |
| Total | 41,009 | 43,103 | 41,009 |

New Initiative: Eliminates 12 Lifeguard positions assigned to state parks open for day use in fiscal year 2006-07.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Positions - FTE COUNT

Personal Services

| | |
|----------|----------|
| -2.772 | -2.772 |
| (92,707) | (92,707) |
| Total | 0 |

New Initiative: Provides funding for increased utility costs associated with installing power and water hookups for recreational vehicles at certain state parks. Park fees for the upgraded campsites will result in increased undedicated revenue to the General Fund of \$70,000.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

| | |
|--------|--------|
| 15,000 | 15,000 |
| Total | 0 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0019 | Overall customer satisfaction level measured on a scale of 1-low to 5-high | 2.90 | | | |
| 0030 | Percent of major parks & historic sites with current brochures | 20.0% | 30.0% | 30.0% | 30.0% |
| 0031 | Number of volunteer hours spent at park and historic sites | 13,500.00 | 16,000.00 | 16,000.00 | 16,000.00 |
| 0032 | Acres of park lands acquired through fee/easements | 1,500.00 | 500.00 | 500.00 | 500.00 |

Conservation, Department of

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|--------------|--------------|--------------|--------------|--------------|
| 0033 | Number of campsite reservations made | 11,000.00 | 11,000.00 | 11,000.00 | 11,000.00 | 11,000.00 |
| 0034 | Number of visitors to state parks and historic sites. | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |

MAINE STATE PARKS DEVELOPMENT FUND 0342

Use funds to develop, maintain, and manage state parks, and other facilities on land owned by the Bureau.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|------------|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | | |
| 0035 | Provide Geology with \$20,000 annually for water monitoring at state parks | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 0037 | Supplement General Fund for administration, operations and maintenance of state parks and historic sites | 276,000.00 | 276,000.00 | 276,000.00 | 276,000.00 | 276,000.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one 26-week seasonal Park Ranger position from Parks General Operations program to Maine State Parks Development Fund program, Other Special Revenue Fund.

Performance Measures Affected

| | | | | | | |
|-----------------------------|-----------------------|--------|--------|--------|--------|--|
| 0000 | No measurable impact | | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | | |
| | Positions - FTE COUNT | 0.500 | 0.500 | 0.500 | 0.500 | |
| | Personal Services | 23,809 | 25,103 | 23,809 | 25,103 | |
| | Total | 23,809 | 25,103 | 23,809 | 25,103 | |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|------------|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | | |
| 0035 | Provide Geology with \$20,000 annually for water monitoring at state parks | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 0037 | Supplement General Fund for administration, operations and maintenance of state parks and historic sites | 276,000.00 | 276,000.00 | 276,000.00 | 276,000.00 | 276,000.00 |

Conservation, Department of

| | |
|------------------------|--|
| Goal: C | To encourage development and well managed and appropriate multiple uses of lands and resources providing planning, zoning and land use control. |
| Objective: C-01 | Ensure that actions are efficiently and accurately processed, and that land use activities within the Commission's jurisdiction occur in compliance with Land Use Standards and in appropriate subdistricts. |

LAND USE REGULATION COMMISSION 0236

The Commission will administer an efficient planning, permitting, and compliance program throughout its jurisdiction from its headquarters in Augusta and 5 full-service regional offices run by knowledgeable and well-trained staff.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0046 | Review, and if necessary, revise rules and policies to ensure jurisdiction relevance | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0047 | Percent of Simple Permit Requests processed within 30 days of application | 30.0% | 70.0% | 70.0% | 70.0% | 70.0% |
| 0048 | Percent of Complex Permit Requests processed within 90 days of application | 46.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 0049 | Public satisfaction survey percent of respondents indicate fair treatment | 70.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| 0050 | Percent of permitted sites inspected found to be substantially in compliance with permit conditions | -20.0% | 70.0% | 70.0% | 70.0% | 70.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.

Performance Measures Affected

| | | | | | |
|------|----------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (3,137) | (3,625) | (3,137) | (3,625) |
| | Total | (3,137) | (3,625) | (3,137) | (3,625) |

New Initiative: Reduces funding for capital equipment replacements in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|---------|---|---------|---|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Capital | (7,000) | | (7,000) | |
| | Total | (7,000) | 0 | (7,000) | 0 |

New Initiative: Reduces funding for budgeted per diem costs of the Maine Land Use Regulation Commission.

Performance Measures Affected

| | | | | | |
|------|----------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | (6,475) | (6,469) | (6,475) | (6,469) |
| | Total | (6,475) | (6,469) | (6,475) | (6,469) |

New Initiative: Eliminates funding for database upgrades until fiscal year 2007-08 in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|---|----------|---|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (10,000) | | (10,000) |
| | Total | 0 | (10,000) | 0 | (10,000) |

Conservation, Department of

| | | Incremental Change | | Incremental Change | |
|------------------------|--|--------------------|--------------------|--------------------|----------------|
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| New Initiative: | Reduces funding by delaying the comprehensive plan updates for fiscal year 2006-07 until fiscal year 2007-08 in order to maintain program costs within available resources. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (10,000) | (10,000) | (10,000) | (10,000) |
| | Total | (10,000) | (10,000) | (10,000) | (10,000) |
| New Initiative: | Reduces funding in fiscal year 2005-06 and eliminates funds in fiscal year 2006-07 for uniforms for field staff in order to maintain program costs within available resources. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (1,000) | (9,000) | (1,000) | (9,000) |
| | Total | (1,000) | (9,000) | (1,000) | (9,000) |
| New Initiative: | Eliminates funds for use of temporary staffing in order to maintain program costs within available resources. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (25,000) | | (25,000) |
| | Total | 0 | (25,000) | 0 | (25,000) |
| New Initiative: | Reduces funding for field trips in order to maintain program costs within available resources. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (8,000) | | (8,000) |
| | Total | 0 | (8,000) | 0 | (8,000) |
| New Initiative: | Eliminates funds for a field vehicle in fiscal year 2005-06 and a second field vehicle in fiscal year 2006-07 in Greenville in order to maintain program costs within available resources. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (8,000) | (16,000) | (8,000) | (16,000) |
| | Total | (8,000) | (16,000) | (8,000) | (16,000) |
| New Initiative: | Reduces funding for mileage by 20% in order to maintain program costs within available resources. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (1,500) | | (1,500) |
| | Total | 0 | (1,500) | 0 | (1,500) |
| New Initiative: | Reduces funding for Commission meetings attended by field staff in order to maintain program costs within available resources. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (5,000) | | (5,000) |
| | Total | 0 | (5,000) | 0 | (5,000) |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for overnight lodging by the Commission and senior staff members in order to maintain program costs within available resources.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

| | | | | |
|-----------|---|---------|---|---------|
| All Other | | (3,000) | | (3,000) |
| Total | 0 | (3,000) | 0 | (3,000) |

New Initiative: Reduces funding for Land Use Regulations Commission in order to maintain program cost within available resources.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

| | | | | |
|-----------|---|----------|---|----------|
| All Other | | (15,000) | | (15,000) |
| Total | 0 | (15,000) | 0 | (15,000) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0046 | Review, and if necessary, revise rules and policies to ensure jurisdiction relevance | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0047 | Percent of Simple Permit Requests processed within 30 days of application | 30.0% | 70.0% | 70.0% | 70.0% | 70.0% |
| 0048 | Percent of Complex Permit Requests processed within 90 days of application | 46.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 0049 | Public satisfaction survey percent of respondents indicate fair treatment | 70.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| 0050 | Percent of permitted sites inspected found to be substantially in compliance with permit conditions | -20.0% | 70.0% | 70.0% | 70.0% | 70.0% |

Conservation, Department of

| | |
|------------------------|---|
| Goal: D | Provide high quality information on geology, plants, animals, and natural communities of the State for decision making for natural resources management and economic development. |
| Objective: D-01 | Position Maine as the leader in harnessing modern technology by improving and using our natural resources information base for sound planning, preparedness, and making the most of recreational, societal, and economic opportunities our natural resources provide. |

MINING OPERATIONS 0230

Administer a statewide program of geologic (bedrock, surficial, groundwater, marine) data collection and dissemination to address societal needs.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|--------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0051 | Using 1998 as a baseline, increase the area of mapped gravel aquifers | 90.0% | 8.0% | 8.0% | 8.0% |
| 0052 | Using 1998 as a baseline, increase shoreline mapped for eroding bluffs by 15% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0053 | Using 1998 baseline, increase surficial geology maps | 37.0% | 2.0% | 2.0% | 2.0% |
| 0054 | Using 1998 as a baseline, increase bedrock geology maps | 27.0% | 2.0% | 2.0% | 2.0% |
| 0068 | Using 2002 as a baseline, increase area covered by groundwater quality studies | | 10.0% | 10.0% | 10.0% |
| 0069 | Copies of geologic maps and reports to end-users (number of copies) | | 6,000.00 | 6,000.00 | 6,000.00 |
| 0070 | Using 2004 as a baseline, increase miles of beach mapped for erosion | | 5.0% | 5.0% | 5.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers 40% of one GIS Coordinator position from the Geological Survey program, General Fund to the Mining Operations program, Other Special Revenue Fund in fiscal year 2006-07.

Performance Measures Affected

| | | | | | |
|-----------------------------|----------------------|--|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| Personal Services | | | | | |
| | | | 29,377 | | 29,377 |
| Total | | | 0 | 29,377 | 0 |
| | | | | | 29,377 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|--------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0051 | Using 1998 as a baseline, increase the area of mapped gravel aquifers | 90.0% | 8.0% | 8.0% | 8.0% |
| 0052 | Using 1998 as a baseline, increase shoreline mapped for eroding bluffs by 15% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0053 | Using 1998 baseline, increase surficial geology maps | 37.0% | 2.0% | 2.0% | 2.0% |
| 0054 | Using 1998 as a baseline, increase bedrock geology maps | 27.0% | 2.0% | 2.0% | 2.0% |
| 0068 | Using 2002 as a baseline, increase area covered by groundwater quality studies | | 10.0% | 10.0% | 10.0% |
| 0069 | Copies of geologic maps and reports to end-users (number of copies) | | 6,000.00 | 6,000.00 | 6,000.00 |
| 0070 | Using 2004 as a baseline, increase miles of beach mapped for erosion | | 5.0% | 5.0% | 5.0% |

Conservation, Department of

GEOLOGICAL SURVEY 0237

Administer a statewide program of geologic (bedrock, surficial, groundwater, marine) data collection and dissemination to address societal needs.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|--------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0051 | Using 1998 as a baseline, increase the area of mapped gravel aquifers | 85.0% | 8.0% | 8.0% | 8.0% |
| 0052 | Using 1998 as a baseline, increase shoreline mapped for eroding bluffs by 15% | 115.0% | | | |
| 0053 | Using 1998 baseline, increase surficial geology maps | 35.0% | 2.0% | 2.0% | 2.0% |
| 0054 | Using 1998 as a baseline, increase bedrock geology maps | 29.0% | 2.0% | 2.0% | 2.0% |
| 0068 | Using 2002 as a baseline, increase area covered by groundwater quality studies | | 10.0% | 10.0% | 10.0% |
| 0069 | Copies of geologic maps and reports to end-users (number of copies) | | 6,000.00 | 6,000.00 | 6,000.00 |
| 0070 | Using 2004 as a baseline, increase miles of beach mapped for erosion | | 5.0% | 5.0% | 5.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.

Performance Measures Affected

| | | | | | |
|------|----------------------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (110) | (117) | (110) |
| | Total | (110) | (117) | (110) | (117) |

New Initiative: Transfers 40% of one GIS Coordinator position from the Geological Survey program, General Fund to the Mining Operations program, Other Special Revenue Fund in fiscal year 2006-07.

Performance Measures Affected

| | | | | | |
|------|----------------------|---|----------|---|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | | (29,377) | | (29,377) |
| | Total | 0 | (29,377) | 0 | (29,377) |

New Initiative: Eliminates funding for the implementation of the Atlantic Salmon Recovery Plan and the cooperative groundwater monitoring network with the US Geological Survey for fiscal years 2005-06 and 2006-07 and groundwater quality studies for fiscal year 2006-07.

Performance Measures Affected

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0068 | Using 2002 as a baseline, increase area covered by groundwater quality studies | -10.0% | -10.0% | -10.0% | -10.0% |
| | GENERAL FUND | | | | |
| | All Other | (22,000) | (28,927) | (22,000) | (28,927) |
| | Total | (22,000) | (28,927) | (22,000) | (28,927) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|--------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0051 | Using 1998 as a baseline, increase the area of mapped gravel aquifers | 85.0% | 8.0% | 8.0% | 8.0% |
| 0052 | Using 1998 as a baseline, increase shoreline mapped for eroding bluffs by 15% | 115.0% | | | |
| 0053 | Using 1998 baseline, increase surficial geology maps | 35.0% | 2.0% | 2.0% | 2.0% |
| 0054 | Using 1998 as a baseline, increase bedrock geology maps | 29.0% | 2.0% | 2.0% | 2.0% |
| 0068 | Using 2002 as a baseline, increase area covered by groundwater quality studies | | | | |
| 0069 | Copies of geologic maps and reports to end-users (number of copies) | | 6,000.00 | 6,000.00 | 6,000.00 |

Conservation, Department of

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|------|------|------|------|
| 0070 | Using 2004 as a baseline, increase miles of beach mapped for erosion | 5.0% | 5.0% | 5.0% | 5.0% |
|------|--|------|------|------|------|

Conservation, Department of

| | |
|------------------------|---|
| Goal: D | Provide high quality information on geology, plants, animals, and natural communities of the State for decision making for natural resources management and economic development. |
| Objective: D-02 | Increase information on status and trends of high quality habitat types (i.e. outstanding examples of common natural communities and rare natural communities) and of rare plants in Maine. |

NATURAL AREAS PROGRAM 0821

Administer a statewide program of natural areas (outstanding examples of different habitat types and habitat supporting rare, threatened, and endangered plants and animals) data collection and dissemination to address societal needs.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|--------------|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | | |
| 0055 | Respond to information requests from private landowners, planners and developers (number of responses) | 2,000.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 |
| 0056 | Conduct landscape analysis to identify lands of potential statewide significance (percent of total state acres). | 9.0% | | | | |
| 0057 | Gain access from willing landowners to survey private and public lands (number of landowners). | 1,200,000.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 0058 | Conduct field inventories of land of statewide significance (number of acres) | 0.8% | | | | |
| 0059 | Provide landowners with information and management considerations for state threatened and endangered botanical features (# of letters to land owners). | 650.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| 0065 | Conduct field inventories of land of statewide significance (number of acres) | | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 0066 | Establish permanent vegetation plots on Maine's Ecological Reserves (number of plots) | | 80.00 | 80.00 | 80.00 | 80.00 |
| 0067 | Conduct natural resource inventories on State-owned public lands (number of acres of public lands inventoried) | | 105,000.00 | 105,000.00 | 105,000.00 | 105,000.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.

Performance Measures Affected

| | | | | | |
|------|----------------------|------|------|------|------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (33) | (33) | (33) | (33) |
| | Total | (33) | (33) | (33) | (33) |

New Initiative: Reduces funding for professional services in order to maintain program cost within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|---|---------|---|---------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (2,556) | | (2,556) |
| | Total | 0 | (2,556) | 0 | (2,556) |

New Initiative: Reduces funding for travel expenses in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|---|---------|---|---------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (1,300) | | (1,300) |
| | Total | 0 | (1,300) | 0 | (1,300) |

Conservation, Department of

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for technology expenses in order to maintain costs within available resources.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

| | | | | |
|-------|---|---------|---|---------|
| | | (1,180) | | (1,180) |
| Total | 0 | (1,180) | 0 | (1,180) |

New Initiative: Reduces funding for field and office supplies in order to maintain program costs within available resources.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

| | | | | |
|-------|---|---------|---|---------|
| | | (4,000) | | (4,000) |
| Total | 0 | (4,000) | 0 | (4,000) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|--------------|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | | |
| 0055 | Respond to information requests from private landowners, planners and developers (number of responses) | 2,000.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 |
| 0056 | Conduct landscape analysis to identify lands of potential statewide significance (percent of total state acres). | 9.0% | | | | |
| 0057 | Gain access from willing landowners to survey private and public lands (number of landowners). | 1,200,000.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 0058 | Conduct field inventories of land of statewide significance (number of acres) | 0.8% | | | | |
| 0059 | Provide landowners with information and management considerations for state threatened and endangered botanical features (# of letters to land owners). | 650.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| 0065 | Conduct field inventories of land of statewide significance (number of acres) | | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 0066 | Establish permanent vegetation plots on Maine's Ecological Reserves (number of plots) | | 80.00 | 80.00 | 80.00 | 80.00 |
| 0067 | Conduct natural resource inventories on State-owned public lands (number of acres of public lands inventoried) | | 105,000.00 | 105,000.00 | 105,000.00 | 105,000.00 |

Conservation, Department of

| | |
|------------------------|---|
| Goal: E | Promote and ensure efficient and cooperative management through effective oversight of operations, and provide services and information to ensure goals and responsibilities are met. |
| Objective: E-01 | Increase the productive work time of the department. |

ADMINISTRATIVE SERVICES - CONSERVATION 0222

Meet the executive management, financial, human resources, information services and communications needs of the department.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0060 | Number of hours of computer uptime as a percent of total system uptime capacity | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% |
| 0061 | Number of performance appraisals completed on time as a percent of total | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0062 | Reduce aggregate number of lost work time (hrs) due to work-related injuries | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 0063 | Review/update at least 20% of Departmental policies per year | 20.0% | 20.0% | 20.0% | 20.0% | 20.0% |
| 0064 | Percent variance (+/-) of quarterly expenditures compared to work program | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.

Performance Measures Affected

| | | | | | |
|------|----------------------|-------------|-------------|-------------|-------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (30) | (30) | (30) | (30) |
| | Total | (30) | (30) | (30) | (30) |

New Initiative: Reduces funding for budgeted standby differential pay for Communication Technician positions.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------------|----------------|----------------|----------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | (8,500) | (8,500) | (8,500) | (8,500) |
| | Total | (8,500) | (8,500) | (8,500) | (8,500) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0060 | Number of hours of computer uptime as a percent of total system uptime capacity | 98.0% | 98.0% | 98.0% | 98.0% |
| 0061 | Number of performance appraisals completed on time as a percent of total | 90.0% | 90.0% | 90.0% | 90.0% |
| 0062 | Reduce aggregate number of lost work time (hrs) due to work-related injuries | 300.00 | 300.00 | 300.00 | 300.00 |
| 0063 | Review/update at least 20% of Departmental policies per year | 20.0% | 20.0% | 20.0% | 20.0% |
| 0064 | Percent variance (+/-) of quarterly expenditures compared to work program | 5.0% | 5.0% | 5.0% | 5.0% |

Conservation, Department of

| | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---------------------------------------|--------------------|--------------------|----------------|----------------|
| <u>Total Agency/Department</u> | | | | |
| All Funds | (1,238,147) | (1,361,098) | (1,059,642) | (1,216,401) |
| GENERAL FUND | (1,302,965) | (1,458,681) | (1,124,460) | (1,313,984) |
| FEDERAL EXPENDITURES FUND | 41,009 | 43,103 | 41,009 | 43,103 |
| OTHER SPECIAL REVENUE FUNDS | 23,809 | 54,480 | 23,809 | 54,480 |

Corrections, Department of

| | |
|------------------------|--|
| Goal: B | To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction. |
| Objective: B-02 | To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction. |

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

To provide a facility for the detention, diagnostic evaluation and confinement of juvenile offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0006 | Percentage of residents served by either Sweetser or Day One. | 36.0% | | | |
| 0008 | Average daily occupancy rate. | 70.0% | | | |
| 0009 | Number of escapes. | 12.00 | | | |
| 0010 | Percentage of residents receiving mental health and substance abuse treatment. | 45.0% | | | |
| 0011 | Number of injuries to staff and residents. | 375.00 | | | |
| 0012 | Number of incidents of residents assaulting staff or other residents. | 150.00 | | | |
| 0066 | Percentage of all youth 10-17 year olds that are committed | | 0.08% | 0.07% | 0.08% |
| 0067 | Percentage of committed residents needing and receiving mental health treatment | | 100.0% | 100.0% | 100.0% |
| 0068 | Percentage of committed residents needing and receiving substance abuse treatment | | 100.0% | 100.0% | 100.0% |
| 0095 | Reduction of assaults on youth per 100 days of youth confinement | | 6.00 | 6.00 | 6.00 |
| 0096 | Reduction of assaults on staff per 100 days of youth confinement | | 9.00 | 9.00 | 9.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in Personal Services by maintaining vacancies.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | (95,969) | (95,975) | (95,969) | (95,975) |
| | Total | (95,969) | (95,975) | (95,969) | (95,975) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0006 | Percentage of residents served by either Sweetser or Day One. | 36.0% | | | |
| 0008 | Average daily occupancy rate. | 70.0% | | | |
| 0009 | Number of escapes. | 12.00 | | | |
| 0010 | Percentage of residents receiving mental health and substance abuse treatment. | 45.0% | | | |
| 0011 | Number of injuries to staff and residents. | 375.00 | | | |
| 0012 | Number of incidents of residents assaulting staff or other residents. | 150.00 | | | |
| 0066 | Percentage of all youth 10-17 year olds that are committed | | 0.08% | 0.07% | 0.08% |
| 0067 | Percentage of committed residents needing and receiving mental health treatment | | 100.0% | 100.0% | 100.0% |
| 0068 | Percentage of committed residents needing and receiving substance abuse treatment | | 100.0% | 100.0% | 100.0% |
| 0095 | Reduction of assaults on youth per 100 days of youth confinement | | 6.00 | 6.00 | 6.00 |

Corrections, Department of

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|------|------|------|------|
| 0096 | Reduction of assaults on staff per 100 days of youth confinement | 9.00 | 9.00 | 9.00 | 9.00 |
|------|--|------|------|------|------|

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

To provide a facility for the detention, diagnostic evaluation and confinement of offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0008 | Average daily occupancy rate. | 80.0% | | | |
| 0010 | Percentage of residents receiving mental health and substance abuse treatment. | 60.0% | | | |
| 0011 | Number of injuries to staff and residents. | 330.00 | | | |
| 0012 | Number of incidents of residents assaulting staff or other residents. | 115.00 | | | |
| 0066 | Percentage of all youth 10-17 year olds that are committed | 0.08% | 0.07% | 0.08% | 0.07% |
| 0067 | Percentage of committed residents needing and receiving mental health treatment | 100.0% | 100.0% | 100.0% | 100.0% |
| 0068 | Percentage of committed residents needing and receiving substance abuse treatment | 100.0% | 100.0% | 100.0% | 100.0% |
| 0095 | Reduction of assaults on youth per 100 days of youth confinement | 6.00 | 6.00 | 6.00 | 6.00 |
| 0096 | Reduction of assaults on staff per 100 days of youth confinement | 9.00 | 9.00 | 9.00 | 9.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in Personal Services by maintaining vacancies.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | (83,888) | (83,893) | (83,888) | (83,893) |
| | Total | (83,888) | (83,893) | (83,888) | (83,893) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0008 | Average daily occupancy rate. | 80.0% | | | |
| 0010 | Percentage of residents receiving mental health and substance abuse treatment. | 60.0% | | | |
| 0011 | Number of injuries to staff and residents. | 330.00 | | | |
| 0012 | Number of incidents of residents assaulting staff or other residents. | 115.00 | | | |
| 0066 | Percentage of all youth 10-17 year olds that are committed | 0.08% | 0.07% | 0.08% | 0.07% |
| 0067 | Percentage of committed residents needing and receiving mental health treatment | 100.0% | 100.0% | 100.0% | 100.0% |
| 0068 | Percentage of committed residents needing and receiving substance abuse treatment | 100.0% | 100.0% | 100.0% | 100.0% |
| 0095 | Reduction of assaults on youth per 100 days of youth confinement | 6.00 | 6.00 | 6.00 | 6.00 |
| 0096 | Reduction of assaults on staff per 100 days of youth confinement | 9.00 | 9.00 | 9.00 | 9.00 |

Corrections, Department of

JUVENILE COMMUNITY CORRECTIONS 0892

To provide effective supervision, individualized service plans and appropriate diversion for juveniles under the care of the Division of Juvenile Services in and near their community including contracted community services.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0007 | Average caseload | 44.00 | | | |
| 0086 | Percentage of juveniles successfully diverted from court | | 97.0% | 97.0% | 97.0% |
| 0090 | Number of youth referred to Division of Juvenile Services previously known as DJS | | 2,200.00 | 2,100.00 | 2,200.00 |
| 0091 | Number of Assessments (YLS-CMI) completed in accordance with departmental policy | | 2,000.00 | 2,200.00 | 2,000.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in Personal Services by maintaining vacancies.

Performance Measures Affected

| | | | | | |
|------|----------------------|--|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | | (35,735) | (35,737) | (35,735) |
| | Total | | (35,735) | (35,737) | (35,735) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0007 | Average caseload | 44.00 | | | |
| 0086 | Percentage of juveniles successfully diverted from court | | 97.0% | 97.0% | 97.0% |
| 0090 | Number of youth referred to Division of Juvenile Services previously known as DJS | | 2,200.00 | 2,100.00 | 2,200.00 |
| 0091 | Number of Assessments (YLS-CMI) completed in accordance with departmental policy | | 2,000.00 | 2,200.00 | 2,000.00 |

Corrections, Department of

| | |
|------------------------|--|
| Goal: B | To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction. |
| Objective: B-03 | To reduce the rate of recidivism of adult offenders who have been released from the department's supervision. |

ADULT COMMUNITY CORRECTIONS 0124

To administer probation and other community corrections services such as Supervised Community Confinement, Interstate Compact, sex offender management, and parole services within the State.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|----------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0016 | Number of high risk offenders under supervision. | 1,441.00 | 995.00 | 900.00 | 995.00 | 900.00 |
| 0017 | Percentage of high risk offenders who receive home contact. | 31.0% | 35.0% | 60.0% | 35.0% | 60.0% |
| 0018 | Percentage of referrals to community service providers who successfully complete their program. | 36.0% | 42.0% | 46.0% | 42.0% | 46.0% |
| 0019 | Average number of cases per P&P officer. | 215.00 | 213.00 | 100.00 | 213.00 | 100.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in Personal Services by maintaining vacancies.

Performance Measures Affected

| | | | | | | |
|------|----------------------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | | |
| | GENERAL FUND | | | | | |
| | Personal Services | | (47,586) | (47,589) | (47,586) | (47,589) |
| | Total | | (47,586) | (47,589) | (47,586) | (47,589) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|----------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0016 | Number of high risk offenders under supervision. | 1,441.00 | 995.00 | 900.00 | 995.00 | 900.00 |
| 0017 | Percentage of high risk offenders who receive home contact. | 31.0% | 35.0% | 60.0% | 35.0% | 60.0% |
| 0018 | Percentage of referrals to community service providers who successfully complete their program. | 36.0% | 42.0% | 46.0% | 42.0% | 46.0% |
| 0019 | Average number of cases per P&P officer. | 215.00 | 213.00 | 100.00 | 213.00 | 100.00 |

Corrections, Department of

STATE PRISON 0144

To provide public safety to Maine citizens by confining the State's highest security and most dangerous offenders and providing them with education, treatment and work opportunities.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0008 | Average daily occupancy rate. | | 105.6285% | 105.6285% | 105.6285% |
| 0022 | Average daily occupancy rate. | 116.0% | | | |
| 0023 | Percentage of prisoners participating in educational, vocational and industries programs. | 129.0% | 108.1614% | 108.1614% | 108.1614% |
| 0024 | Percentage of prisoners with mental health needs who are served by MSP/MHSU. | 33.0% | | | |
| 0025 | Number of hours of community service by prisoners. | 22,500.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 0026 | Number of prisoner work hours created by the farm program. | 22,300.00 | 24,000.00 | 24,000.00 | 24,000.00 |
| 0070 | Percent of total assaults to Average Daily Population | | 9.6% | 9.6% | 9.6% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in Personal Services by maintaining vacancies.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

| | | | | |
|-------|-----------|-----------|-----------|-----------|
| | (201,732) | (201,744) | (201,732) | (201,744) |
| Total | (201,732) | (201,744) | (201,732) | (201,744) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0008 | Average daily occupancy rate. | | 105.6285% | 105.6285% | 105.6285% |
| 0022 | Average daily occupancy rate. | 116.0% | | | |
| 0023 | Percentage of prisoners participating in educational, vocational and industries programs. | 129.0% | 108.1614% | 108.1614% | 108.1614% |
| 0024 | Percentage of prisoners with mental health needs who are served by MSP/MHSU. | 33.0% | | | |
| 0025 | Number of hours of community service by prisoners. | 22,500.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 0026 | Number of prisoner work hours created by the farm program. | 22,300.00 | 24,000.00 | 24,000.00 | 24,000.00 |
| 0070 | Percent of total assaults to Average Daily Population | | 9.6% | 9.6% | 9.6% |

Corrections, Department of

CORRECTIONAL CENTER 0162

To confine and rehabilitate persons, male and female, lawfully in the custody of the Department and to provide them with education, treatment and work opportunities.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-----------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0008 | Average daily occupancy rate. | | 138.0% | 138.0% | 138.0% |
| 0013 | Average daily occupancy rate. | 138.0% | | | |
| 0023 | Percentage of prisoners participating in educational, vocational and industries programs. | 64.0% | 64.0% | 64.0% | 64.0% |
| 0025 | Number of hours of community service by prisoners. | 13,000.00 | | | |
| 0028 | Number of prisoners processed through reception unit. | 841.00 | | | |
| 0070 | Percent of total assaults to Average Daily Population | | 7.0% | 7.0% | 7.0% |
| 0072 | Percent of prisoners processed through reception unit within 30 days | | 100.0% | 100.0% | 100.0% |
| 0073 | Percent of women successfully completing SCCP | | 82.0% | 82.0% | 82.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in Personal Services by maintaining vacancies.

Performance Measures Affected

| | | | | | |
|------|----------------------|--|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | | (112,596) | (112,603) | (112,596) |
| | Total | | (112,596) | (112,603) | (112,603) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-----------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0008 | Average daily occupancy rate. | | 138.0% | 138.0% | 138.0% |
| 0013 | Average daily occupancy rate. | 138.0% | | | |
| 0023 | Percentage of prisoners participating in educational, vocational and industries programs. | 64.0% | 64.0% | 64.0% | 64.0% |
| 0025 | Number of hours of community service by prisoners. | 13,000.00 | | | |
| 0028 | Number of prisoners processed through reception unit. | 841.00 | | | |
| 0070 | Percent of total assaults to Average Daily Population | | 7.0% | 7.0% | 7.0% |
| 0072 | Percent of prisoners processed through reception unit within 30 days | | 100.0% | 100.0% | 100.0% |
| 0073 | Percent of women successfully completing SCCP | | 82.0% | 82.0% | 82.0% |

Corrections, Department of

| | |
|------------------------|---|
| Goal: D | To ensure a correctional environment in which employees and offenders are safe. |
| Objective: D-07 | All offenders under the department's jurisdiction will be securely and appropriately housed by risk classification and all facilities will be appropriately staffed and secure. |

DEPARTMENTWIDE - OVERTIME 0032

To provide a flexible measure for supporting the costs of overtime in the department's correctional facilities.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|------------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0056 | Number of unscheduled unbudgeted hours. | 131,000.00 | 31,570.00 | 31,570.00 | 31,570.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

| | | | | |
|-------|-------------|-------------|---|---|
| | (7,478,004) | (9,908,720) | | |
| Total | (7,478,004) | (9,908,720) | 0 | 0 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|------------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0056 | Number of unscheduled unbudgeted hours. | 131,000.00 | 31,570.00 | 31,570.00 | 31,570.00 |

Corrections, Department of

| | |
|------------------------|---|
| Goal: E | To become leaders in the delivery of effective and accountable programs and services. |
| Objective: E-08 | To support our staff and provide the direction, resources and information to assist them in their effort to meet our goals. |

ADMINISTRATION - CORRECTIONS 0141

Provides direction and general administrative supervision, guidance and planning of adult and juvenile correctional facilities and programs within the State.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0057 | Average compliance rate of local facilities with established standards. | 86.0% | 86.0% | 86.0% | 86.0% |
| 0081 | Percent of intervention or treatment service programs that measure satisfactory or better on Correctional Program Assessment Inventory (CPAI) | | 25.0% | 50.0% | 25.0% |
| 0082 | Percent of policies and procedures that are maintained within ACA standards | | 75.0% | 75.0% | 75.0% |
| 0083 | Percent of compliance with annual school approval audits | | 100.0% | 100.0% | 100.0% |
| 0084 | Percent of adult facilities obtaining ACA accreditation | | 50.0% | 50.0% | 50.0% |
| 0085 | Percent of juvenile facilities obtaining ACA accreditation | | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in Personal Services by maintaining vacancies.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | (22,494) | (22,495) | (22,494) | (22,495) |
| | Total | (22,494) | (22,495) | (22,494) | (22,495) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0057 | Average compliance rate of local facilities with established standards. | 86.0% | 86.0% | 86.0% | 86.0% |
| 0081 | Percent of intervention or treatment service programs that measure satisfactory or better on Correctional Program Assessment Inventory (CPAI) | | 25.0% | 50.0% | 25.0% |
| 0082 | Percent of policies and procedures that are maintained within ACA standards | | 75.0% | 75.0% | 75.0% |
| 0083 | Percent of compliance with annual school approval audits | | 100.0% | 100.0% | 100.0% |
| 0084 | Percent of adult facilities obtaining ACA accreditation | | 50.0% | 50.0% | 50.0% |
| 0085 | Percent of juvenile facilities obtaining ACA accreditation | | 100.0% | 100.0% | 100.0% |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|-------------|--------------|-----------|-----------|
| All Funds | (8,078,004) | (10,508,756) | (600,000) | (600,036) |
| GENERAL FUND | (8,078,004) | (10,508,756) | (600,000) | (600,036) |

Criminal Justice Commission, Maine

| | |
|------------------------|---|
| Goal: A | To educate policy makers and the community about criminal justice issues |
| Objective: A-01 | To increase the level of knowledge among criminal justice professionals, policy makers and the community regarding criminal justice issues. |

MAINE CRIMINAL JUSTICE COMMISSION 0795

Education of policy makers and the community on criminal justice issues and recommendation of improvements in the system to policy makers.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 1000 | Percent of meeting attendees that will report increased knowledge in subject areas of commission sponsored forums | 75.0% | 75.0% | 80.0% | 75.0% | 80.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in All Other in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | | |
|------|----------------------|--|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| | GENERAL FUND | | | | | |
| | All Other | | (384) | (819) | (384) | (819) |
| | Total | | (384) | (819) | (384) | (819) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 1000 | Percent of meeting attendees that will report increased knowledge in subject areas of commission sponsored forums | 75.0% | 75.0% | 80.0% | 75.0% | 80.0% |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|-------|-------|-------|-------|
| All Funds | (384) | (819) | (384) | (819) |
| GENERAL FUND | (384) | (819) | (384) | (819) |

Cultural Affairs Council, Maine State

| | |
|------------------------|---|
| Goal: 1 | To improve the lives and learning opportunities of Maine people through a state-wide network of community level activities provided by libraries, historical societies, arts organizations, local governments, and those preserving historic buildings and districts. |
| Objective: 1-01 | Increased technical and financial support available to the organizations and individuals who bring Maine citizens an enhanced experience of history, art, literature, and the architectural elements of their communities. |

NEW CENTURY PROGRAM FUND 0904

To ensure effective cooperation among libraries, cultural heritage institutions, arts organizations and participating state agencies in pursuit of our objectives.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|-------------------------|------|------|------|------|------|
| 0000 | No measurable impact | | | | | |
| 0001 | Number of grants issued | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

Performance Measures Affected

| | | | | | | |
|------|----------------------|--|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | | |
| | GENERAL FUND | | | | | |
| | All Other | | (2,250) | (4,806) | (2,250) | (4,806) |
| | Total | | (2,250) | (4,806) | (2,250) | (4,806) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|-------------------------|------|------|------|------|------|
| 0000 | No measurable impact | | | | | |
| 0001 | Number of grants issued | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|---------|---------|---------|---------|
| All Funds | (2,250) | (4,806) | (2,250) | (4,806) |
| GENERAL FUND | (2,250) | (4,806) | (2,250) | (4,806) |

Defense, Veterans and Emergency Management, Department of

| | |
|------------------------|---|
| Goal: A | Defense, Veterans and Emergency Management will be the best Department in State Government in our leadership of people and management of resources. |
| Objective: A-01 | Improve the quality of services to all the Department's customers. |

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

Fully implement a measurable program of continuous improvement throughout the Department.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 0021 | Percentage of performance measures achieved within 5% of biennial budget targets. | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 0022 | Number of positions vacant for more than 6 months as a percentage of total positions. | 4.2% | 4.2% | 4.2% | 4.2% | 4.2% |
| 0023 | % variance of quarterly program expenditures from original work program. | 8.0% | 8.0% | 8.0% | 8.0% | 8.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

| | | | | |
|-------|---------|---------|---|---|
| | (5,387) | (6,700) | | |
| Total | (5,387) | (6,700) | 0 | 0 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 0021 | Percentage of performance measures achieved within 5% of biennial budget targets. | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 0022 | Number of positions vacant for more than 6 months as a percentage of total positions. | 4.2% | 4.2% | 4.2% | 4.2% | 4.2% |
| 0023 | % variance of quarterly program expenditures from original work program. | 8.0% | 8.0% | 8.0% | 8.0% | 8.0% |

Defense, Veterans and Emergency Management, Department of

| | |
|------------------------|---|
| Goal: B | Maine Veterans will be informed, assisted, honored, and relieved of financial hardship to the extent possible. |
| Objective: B-01 | Ensure that Maine veterans and their eligible dependents receive all the benefits to which they are entitled under law. |

VETERANS SERVICES 0110

Provide Maine's eligible veterans and their dependents support services and assistance.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|---|-------------------|--------------------|--------------------|----------------|----------------|
| Current Performance Measures | | | | | | |
| 0000 | No measurable Impact | | | | | |
| 0001 | Measure access and responsiveness to veterans needs by providing seven field offices strategically located state-wide with each office staffed by a full-time Veterans Advocate and a full-time assistant. | 7.00 | | | | |
| 0002 | Measure access and responsiveness to veterans needs by providing seven field offices strategically located state-wide with each office staffed by a full-time Veterans Advocate and a full-time assistant. | 57.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0003 | Measure the service to veterans by the number of requests for information, program assistance, DD 214s, Cemetery Certificates of Eligibility, and medical enrollment assistance provided within 48 hours of request. | 40.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 0004 | Measure the claims representation of veterans and families of veterans by the % of the total number of veterans in the State that the Bureau hold of Powers of Attorneys (POA) for. | 50.0% | 22.0% | 25.0% | 22.0% | 25.0% |
| 0005 | The # of Maine cemeteries operating vs the requirement of 3 (1 each in northern, central, and southern Maine) is a measure of the Bureau's ability to provide reasonable access to a veterans' memorial cemetery to all Maine veterans. | 3.00 | | | | |
| 0006 | Measure the Bureau's efficiency in operating the Maine Veterans' Memorial Cemetery System by the % of burials completed within two days of request. | 70.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0029 | Measure new claims assistance to veterans by the \$ value of new claims awarded to veterans represented by the Bureau. | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 |
| 0030 | Measure the ability to maintain the Maine Veterans' Memorial Cemetery System. | | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

| | | | | | | |
|------|----------------------|--|----------|----------|---|---|
| 0000 | No measurable Impact | | | | | |
| | GENERAL FUND | | | | | |
| | All Other | | (51,000) | (65,000) | | |
| | Total | | (51,000) | (65,000) | 0 | 0 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|-------|--------|--------|--------|--------|
| 0000 | No measurable Impact | | | | | |
| 0001 | Measure access and responsiveness to veterans needs by providing seven field offices strategically located state-wide with each office staffed by a full-time Veterans Advocate and a full-time assistant. | 7.00 | | | | |
| 0002 | Measure access and responsiveness to veterans needs by providing seven field offices strategically located state-wide with each office staffed by a full-time Veterans Advocate and a full-time assistant. | 57.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Defense, Veterans and Emergency Management, Department of

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------|---|-------------------|--------------------|--------------------|----------------|----------------|
| | Updated Performance Measures | | | | | |
| 0003 | Measure the service to veterans by the number of requests for information, program assistance, DD 214s, Cemetery Certificates of Eligibility, and medical enrollment assistance provided within 48 hours of request. | 40.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 0004 | Measure the claims representation of veterans and families of veterans by the % of the total number of veterans in the State that the Bureau hold of Powers of Attorneys (POA) for. | 50.0% | 22.0% | 25.0% | 22.0% | 25.0% |
| 0005 | The # of Maine cemeteries operating vs the requirement of 3 (1 each in northern, central, and southern Maine) is a measure of the Bureau's ability to provide reasonable access to a veterans' memorial cemetery to all Maine veterans. | 3.00 | | | | |
| 0006 | Measure the Bureau's efficiency in operating the Maine Veterans' Memorial Cemetery System by the % of burials completed within two days of request. | 70.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0029 | Measure new claims assistance to veterans by the \$ value of new claims awarded to veterans represented by the Bureau. | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 |
| 0030 | Measure the ability to maintain the Maine Veterans' Memorial Cemetery System. | | 100.0% | 100.0% | 100.0% | 100.0% |

Defense, Veterans and Emergency Management, Department of

| | |
|------------------------|--|
| Goal: C | To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State. |
| Objective: C-01 | Provide ready units for Army and Air National Guard federal mission requirements and for state emergencies. |

MILITARY TRAINING & OPERATIONS 0108

Maintain and improve the readiness of the State's military forces to assist civil authorities, maintain civil order and to respond to any natural disaster or emergency.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0007 | The % of Army and Air National Guard units that meet the National Guard Bureau personnel strength goals. | 88.0% | 88.0% | 88.0% | 88.0% |
| 0008 | The % of Army and Air National Guard units that meet National Guard Bureau equipment readiness goals. | 92.0% | 92.0% | 92.0% | 92.0% |
| 0009 | The % of Army and Air National Guard units that meet National Guard Bureau occupational qualification goals. | 80.0% | 80.0% | 80.0% | 80.0% |
| 0025 | Limit direct hourly cost increase to the CPI. | | 37.50 | 37.50 | 38.00 |
| 0031 | Maintain product quality (cost of the warrantee to the total program) | | 1.0% | 1.0% | 1.0% |
| 0032 | Limit the average rebuild cost per vehicle increase to the CPI. | | 3.4% | 3.4% | 3.5% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|---|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (143,000) | (180,435) | |
| | Total | (143,000) | (180,435) | 0 | 0 |

New Initiative: Adjusts position count for the Maine Military Authority as stated in Part A, Sec. A-4.

Performance Measures Affected

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | MAINE MILITARY AUTHORITY ENTERPRISE FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -580.000 | -580.000 | -580.000 | -580.000 |
| | Total | -580.000 | -580.000 | -580.000 | -580.000 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0007 | The % of Army and Air National Guard units that meet the National Guard Bureau personnel strength goals. | 88.0% | 88.0% | 88.0% | 88.0% |
| 0008 | The % of Army and Air National Guard units that meet National Guard Bureau equipment readiness goals. | 92.0% | 92.0% | 92.0% | 92.0% |
| 0009 | The % of Army and Air National Guard units that meet National Guard Bureau occupational qualification goals. | 80.0% | 80.0% | 80.0% | 80.0% |
| 0025 | Limit direct hourly cost increase to the CPI. | | 37.50 | 37.50 | 38.00 |
| 0031 | Maintain product quality (cost of the warrantee to the total program) | | 1.0% | 1.0% | 1.0% |
| 0032 | Limit the average rebuild cost per vehicle increase to the CPI. | | 3.4% | 3.4% | 3.5% |

Defense, Veterans and Emergency Management, Department of

| | |
|------------------------|--|
| Goal: C | To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State. |
| Objective: C-02 | Lessen the risk of harm to Maine's citizens and communities from hazard, emergency or disaster. |

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

Coordinate the mitigation, preparedness, response and recovery of disasters.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0011 | The number of communities requiring river flow monitoring vs the number protected. | 80.0% | 80.0% | 80.0% | 80.0% |
| 0012 | The percent compliance with the FEMA/NRC requirements for safety. | 80.0% | | | |
| 0013 | The percent of dams that are in compliance with MRSA Title 37B. | 25.0% | | | |
| 0014 | The percent of dams classified by inspection. | 15.0% | | | |
| 0015 | Planning capability as measures by the Federal-State Capability for Readiness. | 3.89 | | | |
| 0016 | Training Capability as measures by the Federal-State Capability for Readiness. | 3.59 | | | |
| 0017 | Exercise Capability as measures by the Federal-State Capability for Readiness. | 2.51 | | | |
| 0018 | Education and Awareness Capability as measures by the Federal-State Capability for Readiness. | 2.73 | | | |
| 0019 | Mitigation Capability as measures by the Federal-State Capability for Readiness. | 4.14 | | | |
| 0020 | Response and Recovery Capability as measures by the Federal-State Capability for Readiness. | 3.26 | | | |
| 0027 | The extent to which Maine's Dam Safety Program is in compliance with the requirements MRSA Title 37B with respect to dam inspections and Emergency Action Plans. | | 50.0% | 52.0% | 50.0% |
| 0028 | Compliance with emergency management program standards for capability, as defined by the Emergency Management Accreditation Program and the NFPA Standard on Disaster/Emergency Management and Business Continuity Programs, 2004. | | 50.0% | 75.0% | 50.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|---|---|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (30,000) | (39,100) | | |
| | Total | (30,000) | (39,100) | 0 | 0 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0011 | The number of communities requiring river flow monitoring vs the number protected. | 80.0% | 80.0% | 80.0% | 80.0% |
| 0012 | The percent compliance with the FEMA/NRC requirements for safety. | 80.0% | | | |
| 0013 | The percent of dams that are in compliance with MRSA Title 37B. | 25.0% | | | |
| 0014 | The percent of dams classified by inspection. | 15.0% | | | |
| 0015 | Planning capability as measures by the Federal-State Capability for Readiness. | 3.89 | | | |

Defense, Veterans and Emergency Management, Department of

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------|--|-------------------|--------------------|--------------------|----------------|----------------|
| | <u>Updated Performance Measures</u> | | | | | |
| 0016 | Training Capability as measures by the Federal-State Capability for Readiness. | 3.59 | | | | |
| 0017 | Exercise Capability as measures by the Federal-State Capability for Readiness. | 2.51 | | | | |
| 0018 | Education and Awareness Capability as measures by the Federal-State Capability for Readiness. | 2.73 | | | | |
| 0019 | Mitigation Capability as measures by the Federal-State Capability for Readiness. | 4.14 | | | | |
| 0020 | Response and Recovery Capability as measures by the Federal-State Capability for Readiness. | 3.26 | | | | |
| 0027 | The extent to which Maine's Dam Safety Program is in compliance with the requirements MRSA Title 37B with respect to dam inspections and Emergency Action Plans. | | 50.0% | 52.0% | 50.0% | 52.0% |
| 0028 | Compliance with emergency management program standards for capability, as defined by the Emergency Management Accreditation Program and the NFPA Standard on Disaster/Emergency Management and Business Continuity Programs, 2004. | | 50.0% | 75.0% | 50.0% | 75.0% |

| | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---------------------------------------|--------------------|--------------------|----------------|----------------|
| <u>Total Agency/Department</u> | | | | |
| All Funds | (229,387) | (291,235) | | |
| GENERAL FUND | (229,387) | (291,235) | | |

Disability Rights Center

| | |
|------------------------|--|
| Goal: A | The Disability Rights Center will provide students with learning disabilities with advocacy services in special education matters. |
| Objective: A-01 | Ensure that students with learning disabilities receive adequate, appropriate educational services by providing direct representation around lack of identification and inadequate programming, by offering training, by collaborating with other organizations and by monitoring service provision. |

DISABILITY RIGHTS CENTER 0523

Provide direct advocacy representation to parents of children with learning disabilities, provide information/technical assistance/self-advocacy training services to parents, educators and service providers, collaborate with other groups for research, materials development and training, and hold a statewide parent training conference.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 1000 | Number of cases, including information and referral | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 |
| 2000 | Percentage of cases in which identification happens and in which students bring achievement age closer to actual age | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 3000 | Percentage of satisfied clients (info from case closure survey to be developed and disseminated beginning January 2000) | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 4000 | Number of related agencies with which DRC works on specific projects | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| 6000 | Number of people trained | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

Performance Measures Affected

| | | | | | | |
|--------------|----------------------|--|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| | All Other | | (1,676) | (3,580) | (1,676) | (3,580) |
| | Total | | (1,676) | (3,580) | (1,676) | (3,580) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 1000 | Number of cases, including information and referral | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 |
| 2000 | Percentage of cases in which identification happens and in which students bring achievement age closer to actual age | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 3000 | Percentage of satisfied clients (info from case closure survey to be developed and disseminated beginning January 2000) | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 4000 | Number of related agencies with which DRC works on specific projects | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| 6000 | Number of people trained | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|---------|---------|---------|---------|
| All Funds | (1,676) | (3,580) | (1,676) | (3,580) |
| GENERAL FUND | (1,676) | (3,580) | (1,676) | (3,580) |

Economic and Community Development, Department of

| | |
|------------------------|---|
| Goal: A | To advance Maine's economic well-being through effective program and policy development and implementation, and the general operations of the department. |
| Objective: A-01 | Manage as effectively as possible. |

ADMINISTRATION - ECON & COMM DEV 0069

Participate effectively in legislative and other policy processes, manage tax-based economic incentives, grant and contract funds to achieve identified objectives, manage the State's economic development strategic plan, provide department with budget, finance, personnel and facilities support.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|--|-------------------|--------------------|--------------------|----------------|----------------|
| Current Performance Measures | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0001 | Number of active Tax Incremental Financing and Employment Tax Incremental Financing clients. | 30.00 | 130.00 | 145.00 | 130.00 | 145.00 |
| 0002 | Number of legislative bills actively engaged by the department. | 30.00 | 40.00 | 30.00 | 40.00 | 30.00 |
| 0003 | Staff hours expended supporting boards, task forces, commissions and policy initiatives. | 3,550.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 |
| 0004 | Percent of all department performance measures within 5% of target. | 76.0% | | | | |
| 0061 | Number of Certified Pine Tree Development Zone businesses. | | 30.00 | 45.00 | 30.00 | 45.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for general operating, rent, information technology and grant lines in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|--------------|----------------------|--|----------|----------|-------------------|
| 0000 | No measurable impact | | | | |
| GENERAL FUND | | | | | |
| | All Other | | (45,136) | (69,679) | (45,136) (69,679) |
| | Total | | (45,136) | (69,679) | (45,136) (69,679) |

New Initiative: Reduces funding for contracted receptionist duties that will be absorbed by existing staff.

Performance Measures Affected

| | | | | | |
|--------------|----------------------|--|---------|---------|-----------------|
| 0000 | No measurable impact | | | | |
| GENERAL FUND | | | | | |
| | All Other | | (5,500) | (5,500) | (5,500) (5,500) |
| | Total | | (5,500) | (5,500) | (5,500) (5,500) |

| | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|-------------------|--------------------|--------------------|----------------|----------------|
|--|-------------------|--------------------|--------------------|----------------|----------------|

| | | | | | |
|-------------------------------------|--|----------|----------|----------|-------------------|
| Updated Performance Measures | | | | | |
| 0000 | No measurable impact | | | | |
| 0001 | Number of active Tax Incremental Financing and Employment Tax Incremental Financing clients. | 30.00 | 130.00 | 145.00 | 130.00 145.00 |
| 0002 | Number of legislative bills actively engaged by the department. | 30.00 | 40.00 | 30.00 | 40.00 30.00 |
| 0003 | Staff hours expended supporting boards, task forces, commissions and policy initiatives. | 3,550.00 | 5,200.00 | 5,200.00 | 5,200.00 5,200.00 |
| 0004 | Percent of all department performance measures within 5% of target. | 76.0% | | | |
| 0061 | Number of Certified Pine Tree Development Zone businesses. | | 30.00 | 45.00 | 30.00 45.00 |

Economic and Community Development, Department of

| | |
|------------------------|---|
| Goal: A | To advance Maine's economic well-being through effective program and policy development and implementation, and the general operations of the department. |
| Objective: A-02 | Achieve economic growth and diversification through encouraging and coordinating the State's research and development activities, and collaboration among its higher education nonprofit institutions and private businesses. |

OFFICE OF INNOVATION 0995

Stimulate and support State science and technology initiatives through data gathering, evaluation and coordination of research and development activities in the State's technology-intensive sectors.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-------|--------|--------|--------|
| 0005 | Percent of all Maine Technology Institute performance measures within 5% of target. | 89.0% | | | |
| 0047 | Number of collaborative research ventures initiated. | 6.00 | | | |
| 0048 | Number of EPSCoR proposals reviewed. | 5.00 | | | |
| 0049 | Develop and annually update State Science and Technology Plan and Technology Index. | 1.00 | | | |
| 0052 | Produce the State Science and Technology Plan biannually. | | 1.00 | | 1.00 |
| 0053 | Update the State Innovation Index. | | 1.00 | 1.00 | 1.00 |
| 0054 | Manage the comprehensive research and development evaluation. | | 1.00 | 1.00 | 1.00 |
| 0055 | Number of Maine Technology Institute Seed Grant Awards. | | 100.00 | 100.00 | 100.00 |
| 0056 | Number of Maine Technology Institute Development Awards. | | 9.00 | 9.00 | 9.00 |
| 0057 | Number of Maine Technology Institute Cluster Grant Awards. | | 4.00 | 4.00 | 4.00 |
| 0058 | Number of Maine Technology Institute outreach sessions conducted. | | 6.00 | 6.00 | 6.00 |
| 0059 | Number of Federal (EPSCoR, DEPSCoR, INBRE, COBRE) Grants applied for. | | 8.00 | 8.00 | 8.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for grants to the Maine Technology Institute in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0055 | Number of Maine Technology Institute Seed Grant Awards. | -5.00 | -5.00 | -5.00 | -5.00 |
| 0056 | Number of Maine Technology Institute Development Awards. | -1.00 | -1.00 | -1.00 | -1.00 |

GENERAL FUND

| | | | | |
|--------------|------------------|------------------|------------------|------------------|
| All Other | (127,739) | (272,866) | (127,739) | (272,866) |
| Total | (127,739) | (272,866) | (127,739) | (272,866) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0005 | Percent of all Maine Technology Institute performance measures within 5% of target. | 89.0% | | | |
| 0047 | Number of collaborative research ventures initiated. | 6.00 | | | |
| 0048 | Number of EPSCoR proposals reviewed. | 5.00 | | | |
| 0049 | Develop and annually update State Science and Technology Plan and Technology Index. | 1.00 | | | |
| 0052 | Produce the State Science and Technology Plan biannually. | | 1.00 | | 1.00 |
| 0053 | Update the State Innovation Index. | | 1.00 | 1.00 | 1.00 |
| 0054 | Manage the comprehensive research and development evaluation. | | 1.00 | 1.00 | 1.00 |
| 0055 | Number of Maine Technology Institute Seed Grant Awards. | | 95.00 | 95.00 | 95.00 |
| 0056 | Number of Maine Technology Institute Development Awards. | | 8.00 | 8.00 | 8.00 |
| 0057 | Number of Maine Technology Institute Cluster Grant Awards. | | 4.00 | 4.00 | 4.00 |

Economic and Community Development, Department of

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|---|-------------------|--------------------|--------------------|----------------|----------------|
| Updated Performance Measures | | | | | | |
| 0058 | Number of Maine Technology Institute outreach sessions conducted. | | 6.00 | 6.00 | 6.00 | 6.00 |
| 0059 | Number of Federal (EPSCoR, DEPSCoR, INBRE, COBRE) Grants applied for. | | 8.00 | 8.00 | 8.00 | 8.00 |
| Goal: B | Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine. | | | | | |
| Objective: B-01 | Increase Maine's International trade in goods and services, develop an international presence and encourage foreign investments in Maine. | | | | | |

INTERNATIONAL COMMERCE 0674

The International Commerce Division seeks to improve the competitiveness of Maine companies in the world market by providing Personal Services funds for the Director of the Maine International Trade Center. MITC delivers a comprehensive program of International trade resources, and receives direct Legislative appropriations and private funds.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------------------------|---|---------------------------|--------------------|---------------------------|----------------|----------------|
| <u>Current Performance Measures</u> | | | | | | |
| 0006 | Percent of MITC performance measures within 5% of target. | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| | | <u>Incremental Change</u> | | <u>Incremental Change</u> | | |
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget | |
| New Initiative: | Reduces funding for grants to the Maine International Trade Center in order to maintain program costs within available resources. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0006 | Percent of MITC performance measures within 5% of target. | | -2.0% | -5.0% | -2.0% | -5.0% |
| GENERAL FUND | | | | | | |
| | All Other | | (13,050) | (55,417) | (13,050) | (55,417) |
| | Total | | (13,050) | (55,417) | (13,050) | (55,417) |
| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| <u>Updated Performance Measures</u> | | | | | | |
| 0006 | Percent of MITC performance measures within 5% of target. | 90.0% | 88.0% | 85.0% | 88.0% | 85.0% |

Economic and Community Development, Department of

| | |
|------------------------|---|
| Goal: B | Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine. |
| Objective: B-02 | The number of Maine people employed in high quality jobs, as measured by the Maine Economic Growth Council, will increase each year. |

BUSINESS DEVELOPMENT 0585

The Office of Business Development administers a statewide program of comprehensive support to existing, expanding, and new businesses; promotion of Maine as a sound location for business investment, promotion and support of manufacturers of Maine products and assistance to communities in their business development efforts.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|--|-------------------|--------------------|--------------------|----------------|----------------|
| Current Performance Measures | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0008 | Number of active clients receiving direct business development assistance. | 117.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 0009 | Number of proactive visits to businesses by development specialists. | 400.00 | | | | |
| 0010 | Number of members of the Maine Products Marketing Program (MPMP). | 900.00 | 2,000.00 | 2,250.00 | 2,000.00 | 2,250.00 |
| 0011 | Number of Business Answers responses to requests for information. | 12,056.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 |
| 0012 | Number of license/permit applications distributed by Business Answers. | 1,505.00 | 1,627.00 | 1,627.00 | 1,627.00 | 1,627.00 |
| 0060 | Number of educational/outreach forums conducted by Business Development field staff. | | 6.00 | 6.00 | 6.00 | 6.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for rent, insurance, technology, contract and grant lines in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0008 | Number of active clients receiving direct business development assistance. | -100.00 | -100.00 | -100.00 | -100.00 |
| | GENERAL FUND | | | | |
| | All Other | (14,586) | (48,466) | (14,586) | (48,466) |
| | Total | (14,586) | (48,466) | (14,586) | (48,466) |

New Initiative: Reduces funding for contracted receptionist duties that will be absorbed by existing staff.

Performance Measures Affected

| | | | | | |
|------|----------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (8,617) | (8,617) | (8,617) | (8,617) |
| | Total | (8,617) | (8,617) | (8,617) | (8,617) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0008 | Number of active clients receiving direct business development assistance. | 117.00 | 1,400.00 | 1,400.00 | 1,400.00 |
| 0009 | Number of proactive visits to businesses by development specialists. | 400.00 | | | |
| 0010 | Number of members of the Maine Products Marketing Program (MPMP). | 900.00 | 2,000.00 | 2,250.00 | 2,000.00 |
| 0011 | Number of Business Answers responses to requests for information. | 12,056.00 | 14,400.00 | 14,400.00 | 14,400.00 |
| 0012 | Number of license/permit applications distributed by Business Answers. | 1,505.00 | 1,627.00 | 1,627.00 | 1,627.00 |
| 0060 | Number of educational/outreach forums conducted by Business Development field staff. | | 6.00 | 6.00 | 6.00 |

Economic and Community Development, Department of

| | |
|------------------------|---|
| Goal: B | Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine. |
| Objective: B-05 | The management capacity of Maine's small businesses will improve continuously throughout the State. |

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

Provides grants to assist in management and operation of seven technology-based business incubation centers. Funding for ongoing center management assistance grants contained within Office of Innovation Program account.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------------------------|---|-------------------|---------------------------|--------------------|---------------------------|----------------|
| Current Performance Measures | | | | | | |
| 0024 | Number of centers in operation. | 7.00 | | | | |
| 0025 | Percentage of total system capacity occupied by business tenants. | 90.0% | | | | |
| 0026 | Number of system-wide training and technical assistance events conducted. | 15.00 | | | | |
| 0027 | Percent average center operating costs covered by DECD grants. | 100.0% | 40.0% | 40.0% | 40.0% | 40.0% |
| 0062 | Average number of tenants in each incubation center. | | 3.00 | 4.00 | 3.00 | 4.00 |
| | | | Incremental Change | | Incremental Change | |
| | | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| New Initiative: | Reduces funding for grants to the seven targeted technology incubation centers in order to maintain program costs within available resources. | | | | | |
| Performance Measures Affected | | | | | | |
| 0027 | Percent average center operating costs covered by DECD grants. | | -5.0% | -6.0% | -5.0% | -6.0% |
| GENERAL FUND | | | | | | |
| All Other | | | (41,525) | (48,938) | (41,525) | (48,938) |
| Total | | | (41,525) | (48,938) | (41,525) | (48,938) |

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|---|-------------------|--------------------|--------------------|----------------|----------------|
| Updated Performance Measures | | | | | | |
| 0024 | Number of centers in operation. | 7.00 | | | | |
| 0025 | Percentage of total system capacity occupied by business tenants. | 90.0% | | | | |
| 0026 | Number of system-wide training and technical assistance events conducted. | 15.00 | | | | |
| 0027 | Percent average center operating costs covered by DECD grants. | 100.0% | 35.0% | 34.0% | 35.0% | 34.0% |
| 0062 | Average number of tenants in each incubation center. | | 3.00 | 4.00 | 3.00 | 4.00 |

Economic and Community Development, Department of

| | |
|------------------------|---|
| Goal: C | Continual measurement and evaluation of Maine's economic performance against a comprehensive, updated and broadly accepted set of benchmarks. |
| Objective: C-01 | By 2002, Maine's economy will show improvement in at least 50% of the performance measures within the Economic Growth Council's "Measures of Growth." |

MAINE ECONOMIC GROWTH COUNCIL 0727

Administer a program that establishes and maintains performance benchmarks, and annually measures and reports on Maine's economic performance against those benchmarks.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 0029 | Number of economic performance measures actively tracked. | 57.00 | 58.00 | 58.00 | 58.00 | 58.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for grants to the Growth Council through a reduction in the contract with the Maine Development Foundation in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | | |
|------|----------------------|--|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | | |
| | GENERAL FUND | | | | | |
| | All Other | | (8,721) | (8,721) | (8,721) | (8,721) |
| | Total | | (8,721) | (8,721) | (8,721) | (8,721) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 0029 | Number of economic performance measures actively tracked. | 57.00 | 58.00 | 58.00 | 58.00 | 58.00 |

Economic and Community Development, Department of

| | |
|------------------------|--|
| Goal: D | Improve economic performance in Washington, Hancock, Waldo, Piscataquis and Somerset Counties. |
| Objective: D-01 | Increased capacity to support/pursue economic development projects in rural Downeast Maine. |

REGIONAL DEVELOPMENT 0792

Provide funding to Eastern Maine Development Corporation (EMDC) to allow increased staff availability and technical support to rural communities within its district.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---|--|---------------------------|----------------------------|----------------------------|------------------------|------------------------|
| <u>Current Performance Measures</u> | | | | | | |
| 0030 | Number of communities served. | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 |
| 0031 | Number of business development projects supported. | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| | | Incremental Change | | Incremental Change | | |
| | | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| New Initiative: | Reduces funding for grants to the Eastern Maine Development Corporation in order to maintain program costs within available resources. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0030 | Number of communities served. | | -3.00 | -7.00 | -3.00 | -7.00 |
| 0031 | Number of business development projects supported. | | -2.50 | -6.00 | -2.50 | -6.00 |
| GENERAL FUND | | | | | | |
| | All Other | | (18,968) | (45,067) | (18,968) | (45,067) |
| | Total | | (18,968) | (45,067) | (18,968) | (45,067) |
| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| <u>Updated Performance Measures</u> | | | | | | |
| 0030 | Number of communities served. | 7.00 | 4.00 | | 4.00 | |
| 0031 | Number of business development projects supported. | 6.00 | 3.50 | | 3.50 | |

Economic and Community Development, Department of

| | |
|------------------------|--|
| Goal: D | Improve economic performance in Washington, Hancock, Waldo, Piscataquis and Somerset Counties. |
| Objective: D-02 | Increased capacity to support/pursue economic development projects in Somerset County. |

REGIONAL DEVELOPMENT - SCEDC 0219

Provide funding to the Somerset County Economic Development Corporation (SCEDC) for increased economic development support to communities and businesses within Somerset County.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| 0032 | Percentage of grant funds directly related to positive economic impacts. | 75.0% | 75.0% | 75.0% | 75.0% | 75.0% |
|------|--|-------|-------|-------|-------|-------|

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for grants to the Somerset County Economic Development Corporation in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|--|--------|--------|--------|--------|
| 0032 | Percentage of grant funds directly related to positive economic impacts. | -75.0% | -75.0% | -75.0% | -75.0% |
|------|--|--------|--------|--------|--------|

GENERAL FUND

All Other

| | | | | |
|--------------|-----------------|-----------------|-----------------|-----------------|
| | (26,892) | (27,564) | (26,892) | (27,564) |
| Total | (26,892) | (27,564) | (26,892) | (27,564) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | |
|------|--|-------|
| 0032 | Percentage of grant funds directly related to positive economic impacts. | 75.0% |
|------|--|-------|

Economic and Community Development, Department of

| | |
|------------------------|--|
| Goal: E | Maximize the benefits to Maine's low and moderate income citizens through efforts of the Office of Community Development. |
| Objective: E-01 | Enhance public infrastructure, facilities, services, housing and economic opportunities through activities funded by the Federal Community Development Block Grant Program, the Maine Municipal Investment Trust Fund, the Federal Rural Housing and Economic Development Program and other available resources. |

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

Assess municipal housing, community and economic development needs through public hearings/forums and a program application process. Use the information gained to design/administer program delivery and technical assistance to best meet the needs of the municipalities and the State of Maine within the parameters of the funding source regulations.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0033 | Number of applications received. | 160.00 | 170.00 | 170.00 | 170.00 | 170.00 |
| 0034 | Average number of assistance visits per month. | 25.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 0035 | Average number of projects under active management. | 175.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 0051 | Number of Public Forums/Public Hearings. | | 8.00 | 8.00 | 8.00 | 8.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for rent, insurance and technology lines in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | | |
|--------------|----------------------|--|-------|---------|-------|---------|
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| | All Other | | (621) | (1,325) | (621) | (1,325) |
| | Total | | (621) | (1,325) | (621) | (1,325) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0033 | Number of applications received. | 160.00 | 170.00 | 170.00 | 170.00 | 170.00 |
| 0034 | Average number of assistance visits per month. | 25.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 0035 | Average number of projects under active management. | 175.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 0051 | Number of Public Forums/Public Hearings. | | 8.00 | 8.00 | 8.00 | 8.00 |

Economic and Community Development, Department of

| | |
|------------------------|--|
| Goal: G | To be one of the leading year-round travel destinations in the United States. |
| Objective: G-01 | Return a minimum of \$2 to the State Treasury for every \$1 that is appropriated to the Office of Tourism for marketing purposes, as measured by the State Planning Office Input/Output model. |

Kennebec-Chaudiere Heritage Commission 2003

Provide for publicity, signs, kiosks, brochures and other materials and services associated with promoting the Kennebec- Chaudiere International Corridor.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|------|------|------|------|
| 0063 | Update Kennebec Chaudiere Corridor Map and Guide. | 1.00 | 1.00 | 1.00 | 1.00 |
| 0064 | Complete Kennebec Chaudiere Audio Tour Project. | 1.00 | | 1.00 | |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for the Kennebec Chaudiere Heritage Commission in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0063 | Update Kennebec Chaudiere Corridor Map and Guide. | -1.00 | -1.00 | -1.00 | -1.00 |
| 0064 | Complete Kennebec Chaudiere Audio Tour Project. | -1.00 | | -1.00 | |

GENERAL FUND

| | | | | |
|--------------|-----------------|-----------------|-----------------|-----------------|
| All Other | (50,000) | (50,000) | (50,000) | (50,000) |
| Total | (50,000) | (50,000) | (50,000) | (50,000) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | |
|------|---|
| 0063 | Update Kennebec Chaudiere Corridor Map and Guide. |
| 0064 | Complete Kennebec Chaudiere Audio Tour Project. |

Economic and Community Development, Department of

| | |
|------------------------|---|
| Goal: H | Maine will be a leading location for motion picture, television, commercial, photographic and new media projects and will have an expanding and economically vital indigenous production industry. |
| Objective: H-01 | Use a variety of marketing, information and logistical strategies to increase Maine's standing as a film, television, commercial, photographic and New Media location and improve Maine's indigenous production industry. |

MAINE STATE FILM COMMISSION 0590

Target promotion and incentive efforts to production companies, strengthen and expand the Film Office's position as a central resource for the industry, deliver logistical and technical assistance to productions working in Maine and expand Maine's production industry.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|---|-------------------|--------------------|--------------------|----------------|----------------|
| Current Performance Measures | | | | | | |
| 0039 | Individual host visits to Film Office web sites. | 82,000.00 | 83,000.00 | 84,000.00 | 83,000.00 | 84,000.00 |
| 0040 | Number of productions receiving active support from Film Office. | 171.00 | 175.00 | 180.00 | 175.00 | 180.00 |
| 0041 | Number of contacts made through trade shows, industry meetings, film festivals and events. | 750.00 | 850.00 | 900.00 | 850.00 | 900.00 |
| 0042 | Number of media professionals and others, served by Film Office workshops and information panels. | 350.00 | 450.00 | 550.00 | 450.00 | 550.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for rent, insurance and technology lines in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | |
|------|--|--|--------|--------|
| 0041 | Number of contacts made through trade shows, industry meetings, film festivals and events. | | -50.00 | -50.00 |
|------|--|--|--------|--------|

GENERAL FUND

| | | | | |
|--------------|--------------|--------------|--------------|--------------|
| All Other | (234) | (499) | (234) | (499) |
| Total | (234) | (499) | (234) | (499) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|
| 0039 | Individual host visits to Film Office web sites. | 82,000.00 | 83,000.00 | 84,000.00 | 83,000.00 | 84,000.00 |
| 0040 | Number of productions receiving active support from Film Office. | 171.00 | 175.00 | 180.00 | 175.00 | 180.00 |
| 0041 | Number of contacts made through trade shows, industry meetings, film festivals and events. | 750.00 | 850.00 | 850.00 | 850.00 | 850.00 |
| 0042 | Number of media professionals and others, served by Film Office workshops and information panels. | 350.00 | 450.00 | 550.00 | 450.00 | 550.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|---------------------|------------------|------------------|------------------|------------------|
| All Funds | (361,589) | (642,659) | (361,589) | (642,659) |
| GENERAL FUND | (361,589) | (642,659) | (361,589) | (642,659) |

Education, Department of

| | |
|------------------------|---|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education. |
| Objective: A-01 | Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget. |

DEPARTMENTWIDE 0026

Departmentwide account for the Department of Education.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

0000 No measurable impact

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding from projected health insurance savings to schools attributable to reductions in hospital inpatient rates.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

| | | |
|-------|-----------|-----------|
| | (829,200) | (829,200) |
| Total | 0 | (829,200) |

New Initiative: Reduces funding from projected health insurance savings to schools attributable to maximizing the cost effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

| | | |
|-------|-------------|-------------|
| | (1,479,060) | (1,479,060) |
| Total | 0 | (1,479,060) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

Education, Department of

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

Oversee state financial support for the education of kindergarten through 12th grade students and accurately distribute subsidy.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 3081 | Percentage of subsidy payments disbursed by DOE accurately and on time. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 3082 | Percent reduction of students statewide who "Do Not Meet" the MEA standards. | -10.0% | -10.0% | -10.0% | -10.0% | -10.0% |
| 3083 | Average daily attendance rates in Maine schools. | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 3084 | Percentage of statutory targets met for equity in operating and program subsidies. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

| | | | | | |
|------|----------------------|--------------|---------------|---|---|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (72,942,979) | (117,739,326) | | |
| | Total | (72,942,979) | (117,739,326) | 0 | 0 |

New Initiative: Adjusts General Purpose Aid funding as approved by the Maine State Board of Education on December 15, 2004. This funding level is based on PL 2003, chapter 712 and the Essential Programs & Services Model and the Mill Expectation distribution model.

Performance Measures Affected

| | | | | | |
|------|----------------------|---------|-----------|---------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | 504,459 | (516,524) | 504,459 | (516,524) |
| | Total | 504,459 | (516,524) | 504,459 | (516,524) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 3081 | Percentage of subsidy payments disbursed by DOE accurately and on time. | 100.0% | 100.0% | 100.0% | 100.0% |
| 3082 | Percent reduction of students statewide who "Do Not Meet" the MEA standards. | -10.0% | -10.0% | -10.0% | -10.0% |
| 3083 | Average daily attendance rates in Maine schools. | 95.0% | 95.0% | 95.0% | 95.0% |
| 3084 | Percentage of statutory targets met for equity in operating and program subsidies. | 100.0% | 100.0% | 100.0% | 100.0% |

Education, Department of

ADULT EDUCATION 0364

Administer and provide leadership in the implementation of state, federal and private educational programs designed to enhance the knowledge and skills of all Maine adults to fulfill their roles and responsibilities as family members, workers, and citizens.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 3641 | Percentage of enrolled students earning a diploma or certificate. | 96.0% | 96.0% | 96.0% | 96.0% |
| 3642 | New students recruited who are eligible for community college study. | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (108,010) | (230,722) | (108,010) | (230,722) |
| | Total | (108,010) | (230,722) | (108,010) | (230,722) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 3641 | Percentage of enrolled students earning a diploma or certificate. | 96.0% | 96.0% | 96.0% | 96.0% |
| 3642 | New students recruited who are eligible for community college study. | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 |

Education, Department of

PRESCHOOL HANDICAPPED 0449

Ensure the provision of appropriate services on a regional basis to eligible children aged 0-5 with disabilities.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 4491 | Percentage of eligible children identified in federal child count data. | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 4492 | Percentage of children with age-appropriate motor skills after receipt of services. | 20.0% | 20.0% | 20.0% | 20.0% | 20.0% |
| 4493 | Percentage of children who no longer need services on entry to school. | 15.0% | 15.0% | 15.0% | 15.0% | 15.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (412,781) | (881,749) | (412,781) | (881,749) |
| | Total | (412,781) | (881,749) | (412,781) | (881,749) |

New Initiative: Reduces funding for Child Development Services from savings achieved through administrative and program cost efficiencies.

Performance Measures Affected

| | | | | | |
|------|----------------------|-------------|-------------|-------------|-------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (6,500,000) | | (6,500,000) | |
| | Total | 0 | (6,500,000) | 0 | (6,500,000) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 4491 | Percentage of eligible children identified in federal child count data. | 95.0% | 95.0% | 95.0% | 95.0% |
| 4492 | Percentage of children with age-appropriate motor skills after receipt of services. | 20.0% | 20.0% | 20.0% | 20.0% |
| 4493 | Percentage of children who no longer need services on entry to school. | 15.0% | 15.0% | 15.0% | 15.0% |

Education, Department of

EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS 0737

Impact the quality of the teaching of reading and writing in local school units through state-funded grant programs.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 7371 | Number of additional teachers trained in Reading Recovery in current year. | 40.00 | 40.00 | 40.00 | 40.00 |
| 7372 | Number of first grade children annually served by this funding. | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 |
| 7373 | Percentage of full Reading Recovery program children who are independent readers by Grade 1. | 50.0% | 50.0% | 50.0% | 50.0% |
| 7374 | Number of trained teachers who received advanced Reading Recovery training. | | 300.00 | 300.00 | 300.00 |
| 7375 | Number of schools providing Reading Recovery services to children. | | 214.00 | 214.00 | 214.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (21,195) | (45,275) | (21,195) | (45,275) |
| | Total | (21,195) | (45,275) | (21,195) | (45,275) |

New Initiative: Reduces funding in the Educational Restructuring and Improvements program to fund required budgeted increases in Personal Services.

Performance Measures Affected

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| 7371 | Number of additional teachers trained in Reading Recovery in current year. | -40.00 | -40.00 | -40.00 | -40.00 |
| 7372 | Number of first grade children annually served by this funding. | -2,100.00 | -2,100.00 | -2,100.00 | -2,100.00 |
| 7373 | Percentage of full Reading Recovery program children who are independent readers by Grade 1. | -50.0% | -50.0% | -50.0% | -50.0% |
| 7374 | Number of trained teachers who received advanced Reading Recovery training. | -300.00 | -300.00 | -300.00 | -300.00 |
| 7375 | Number of schools providing Reading Recovery services to children. | -214.00 | -214.00 | -214.00 | -214.00 |
| | GENERAL FUND | | | | |
| | All Other | (226,070) | (380,865) | (226,070) | (380,865) |
| | Total | (226,070) | (380,865) | (226,070) | (380,865) |

New Initiative: Reduces funding of Reading Recovery services within the Educational Restructuring and Improvements program in order to fund a portion of an increase in the Maine Education Assessment contract costs.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|----------|-----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (281,012) | (82,979) | (281,012) | (82,979) |
| | Total | (281,012) | (82,979) | (281,012) | (82,979) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | |
|------|--|----------|--|--|
| 0000 | No measurable impact | | | |
| 7371 | Number of additional teachers trained in Reading Recovery in current year. | 40.00 | | |
| 7372 | Number of first grade children annually served by this funding. | 2,100.00 | | |
| 7373 | Percentage of full Reading Recovery program children who are independent readers by Grade 1. | 50.0% | | |
| 7374 | Number of trained teachers who received advanced Reading Recovery training. | | | |
| 7375 | Number of schools providing Reading Recovery services to children. | | | |

Education, Department of

LEADERSHIP 0836

Provide leadership for all internal and external Department of Education functions.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 8361 | Alignment of state and local work with Maine's Learning Results. | 70.0% | 70.0% | 70.0% | 70.0% | 70.0% |
| 8362 | Percent of performance measures achieved within 5% of biennial targets. | 70.0% | 70.0% | 70.0% | 70.0% | 70.0% |
| 8363 | Percentage of responses to customer inquiries within 5 working days. | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 8364 | Percentage of eligible school units connected to the Distance Learning Network. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

| | | | | |
|-------|-------|-------|-------|-------|
| | (420) | (897) | (420) | (897) |
| Total | (420) | (897) | (420) | (897) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 8361 | Alignment of state and local work with Maine's Learning Results. | 70.0% | 70.0% | 70.0% | 70.0% | 70.0% |
| 8362 | Percent of performance measures achieved within 5% of biennial targets. | 70.0% | 70.0% | 70.0% | 70.0% | 70.0% |
| 8363 | Percentage of responses to customer inquiries within 5 working days. | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 8364 | Percentage of eligible school units connected to the Distance Learning Network. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |

Education, Department of

SUPPORT SYSTEMS 0837

Carry out department responsibility for implementing statutes and rules in support functions to school units including school nutrition, construction, transportation, and certification of school unit personnel; manage the department role in higher education program approval; and provide financial and budget management services to all department programs.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 8371 | Percentage of K-12 students with access to well-balanced school food programs. | 85.0% | 85.0% | 85.0% | 85.0% |
| 8372 | Percentage of students benefitting from new or renovated school environments. | 55.0% | 55.0% | 55.0% | 55.0% |
| 8373 | Percentage of buses approved for replacement annually. | 15.0% | 15.0% | 15.0% | 15.0% |
| 8374 | Number of education personnel meeting licensing requirements annually. | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| 8375 | Percentage of postsecondary/higher education programs meeting highest standards. | 90.0% | 90.0% | 90.0% | 90.0% |
| 8376 | Percent of federal, state and agency financial reports that are accurate and timely. | 95.0% | 95.0% | 95.0% | 95.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|--------------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| GENERAL FUND | | | | | |
| All Other | | | | | |
| | | (29,460) | (62,929) | (29,460) | (62,929) |
| Total | | (29,460) | (62,929) | (29,460) | (62,929) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 8371 | Percentage of K-12 students with access to well-balanced school food programs. | 85.0% | 85.0% | 85.0% | 85.0% |
| 8372 | Percentage of students benefitting from new or renovated school environments. | 55.0% | 55.0% | 55.0% | 55.0% |
| 8373 | Percentage of buses approved for replacement annually. | 15.0% | 15.0% | 15.0% | 15.0% |
| 8374 | Number of education personnel meeting licensing requirements annually. | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| 8375 | Percentage of postsecondary/higher education programs meeting highest standards. | 90.0% | 90.0% | 90.0% | 90.0% |
| 8376 | Percent of federal, state and agency financial reports that are accurate and timely. | 95.0% | 95.0% | 95.0% | 95.0% |

Education, Department of

MANAGEMENT INFORMATION SYSTEMS 0838

Manage data, provide technology support, and administer financial support for the education of kindergarten through 12th grade students.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | |
| 8381 | GPA subsidy printouts delivered to units accurately and on time. | 100.0% | 100.0% | 100.0% | 100.0% |
| 8382 | Percentage of responses to internal and external inquiries within 5 working days. | 80.0% | 80.0% | 80.0% | 80.0% |
| 8383 | Percentage of resolution of desktop technology support requests within 24 hours. | 97.0% | 97.0% | 97.0% | 97.0% |
| 8384 | Number of hits monthly to department web site. | 650,000.00 | 650,000.00 | 650,000.00 | 650,000.00 |
| 8385 | Percentage of consumers satisfied with data collection and analysis. | 90.0% | 90.0% | 90.0% | 90.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|--|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (4,179) | (8,926) | (4,179) |
| | Total | | (4,179) | (8,926) | (4,179) |

New Initiative: Reduces funding for computer maintenance contracts in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|--|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (48,600) | (48,600) | (48,600) |
| | Total | | (48,600) | (48,600) | (48,600) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | |
| 8381 | GPA subsidy printouts delivered to units accurately and on time. | 100.0% | 100.0% | 100.0% | 100.0% |
| 8382 | Percentage of responses to internal and external inquiries within 5 working days. | 80.0% | 80.0% | 80.0% | 80.0% |
| 8383 | Percentage of resolution of desktop technology support requests within 24 hours. | 97.0% | 97.0% | 97.0% | 97.0% |
| 8384 | Number of hits monthly to department web site. | 650,000.00 | 650,000.00 | 650,000.00 | 650,000.00 |
| 8385 | Percentage of consumers satisfied with data collection and analysis. | 90.0% | 90.0% | 90.0% | 90.0% |

Education, Department of

LEARNING SYSTEMS 0839

Administer and supervise the implementation of state and federal programs to ensure high aspirations for and high performance by all students.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 8391 | Percentage of schools with standards-based programs aligned with Learning Results. | 50.0% | 50.0% | 50.0% | 50.0% |
| 8392 | Percentage of schools meeting the MEA participation target. | 99.0% | 99.0% | 99.0% | 99.0% |
| 8393 | Percentage of schools assisted through federal program monitoring and followup. | 18.0% | 18.0% | 18.0% | 18.0% |
| 8394 | Percentage of due-process hearings withdrawn or mediated. | 75.0% | 75.0% | 75.0% | 75.0% |
| 8395 | Percentage of high schools trained to provide HIV prevention education. | 85.0% | 85.0% | 85.0% | 85.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (12,729) | (27,188) | (12,729) | (27,188) |
| | Total | (12,729) | (27,188) | (12,729) | (27,188) |

New Initiative: Reduces funding for the Maine Education Assessment contract in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (318,988) | (517,021) | (318,988) | (517,021) |
| | Total | (318,988) | (517,021) | (318,988) | (517,021) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 8391 | Percentage of schools with standards-based programs aligned with Learning Results. | 50.0% | 50.0% | 50.0% | 50.0% |
| 8392 | Percentage of schools meeting the MEA participation target. | 99.0% | 99.0% | 99.0% | 99.0% |
| 8393 | Percentage of schools assisted through federal program monitoring and followup. | 18.0% | 18.0% | 18.0% | 18.0% |
| 8394 | Percentage of due-process hearings withdrawn or mediated. | 75.0% | 75.0% | 75.0% | 75.0% |
| 8395 | Percentage of high schools trained to provide HIV prevention education. | 85.0% | 85.0% | 85.0% | 85.0% |

Education, Department of

REGIONAL SERVICES 0840

Provide local school units with information, technical assistance and professional development opportunities for the implementation of Maine's Learning Results, the associated local comprehensive assessment system, and complementary standards-based reform initiatives at the district, regional and state level.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 8401 | Percentage of school units provided regional support to implement Learning Results. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 8402 | Number of MEA content tests developed annually to measure LR achievement. | 12.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| 8403 | Percentage of school units annually receiving Title II funds and technical assistance. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 8404 | Number of school districts reporting enhanced ability to teach and assess math and science as a result of direct intervention grant program. | 35.00 | 6.00 | 6.00 | 6.00 | 6.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|---------|----------|---------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (6,841) | (14,615) | (6,841) | (14,615) |
| | Total | (6,841) | (14,615) | (6,841) | (14,615) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 8401 | Percentage of school units provided regional support to implement Learning Results. | 100.0% | 100.0% | 100.0% | 100.0% |
| 8402 | Number of MEA content tests developed annually to measure LR achievement. | 12.00 | 20.00 | 20.00 | 20.00 |
| 8403 | Percentage of school units annually receiving Title II funds and technical assistance. | 100.0% | 100.0% | 100.0% | 100.0% |
| 8404 | Number of school districts reporting enhanced ability to teach and assess math and science as a result of direct intervention grant program. | 35.00 | 6.00 | 6.00 | 6.00 |

Education, Department of

PROFESSIONAL DEVELOPMENT 0859

Impact local school units through state-funded grant programs.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 8591 | Percentage of funds disbursed to school units. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 8592 | Percentage of funds disbursed to units in collaboratives. | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 8593 | Percentage of units indicating they always or frequently utilize data to plan professional development. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (45,000) | (96,125) | (45,000) | (96,125) |
| | Total | (45,000) | (96,125) | (45,000) | (96,125) |

| 2005 Estimated | 2006 Department | 2007 Department | 2008 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 8591 | Percentage of funds disbursed to school units. | 100.0% | 100.0% | 100.0% | 100.0% |
| 8592 | Percentage of funds disbursed to units in collaboratives. | 80.0% | 80.0% | 80.0% | 80.0% |
| 8593 | Percentage of units indicating they always or frequently utilize data to plan professional development. | 85.0% | 85.0% | 85.0% | 85.0% |

Education, Department of

| | |
|------------------------|---|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education. |
| Objective: A-02 | The Department of Education serves as fiscal agent for state-funded programs operated without department oversight. |

TEACHER RETIREMENT 0170

Manage the resources that are appropriated to the department without program oversight, to support the operation of this program.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 1701 | Percentage of accurate and timely payments to MSRS by DOE. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides for a reduction in funding by extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

Performance Measures Affected

| | | | | | |
|------|----------------------|--------------|--------------|--------------|--------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (55,500,447) | (58,552,627) | (55,500,447) | (58,552,627) |
| | Total | (55,500,447) | (58,552,627) | (55,500,447) | (58,552,627) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 1701 | Percentage of accurate and timely payments to MSRS by DOE. | 100.0% | 100.0% | 100.0% | 100.0% |

Education, Department of

JOBS FOR MAINE'S GRADUATES 0704

Manage the resources that are appropriated to the department without program oversight, to support the operation of this program.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 7041 | Senior graduation rate. | 94.0% | 95.0% | 95.0% | 95.0% |
| 7042 | Job placement rate (full/part time and military). | 66.0% | 65.0% | 65.0% | 65.0% |
| 7043 | Full-time jobs rate | 73.0% | 65.0% | 65.0% | 65.0% |
| 7044 | Positive outcome rate | 87.0% | 85.0% | 85.0% | 85.0% |
| 7045 | Full-time placement rate | 87.0% | 85.0% | 85.0% | 85.0% |
| 7046 | Student retention rate (non-seniors) | 95.0% | 95.0% | 95.0% | 95.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (33,898) | (72,411) | (33,898) | (72,411) |
| | Total | (33,898) | (72,411) | (33,898) | (72,411) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 7041 | Senior graduation rate. | 94.0% | 95.0% | 95.0% | 95.0% |
| 7042 | Job placement rate (full/part time and military). | 66.0% | 65.0% | 65.0% | 65.0% |
| 7043 | Full-time jobs rate | 73.0% | 65.0% | 65.0% | 65.0% |
| 7044 | Positive outcome rate | 87.0% | 85.0% | 85.0% | 85.0% |
| 7045 | Full-time placement rate | 87.0% | 85.0% | 85.0% | 85.0% |
| 7046 | Student retention rate (non-seniors) | 95.0% | 95.0% | 95.0% | 95.0% |

Education, Department of

MAGNET SCHOOLS 0791

Increase the learning opportunities for Maine secondary school students in mathematics and science by providing a publicly funded residential school.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 7911 | Percentage of payments made accurately and in a timely manner by DOE. | 100.0% | 100.0% | 100.0% | 100.0% |
| 7912 | Percentage of Advanced Placement scores of 3 or better (acceptable for college credit). | 84.0% | 84.0% | 84.0% | 84.0% |
| 7913 | Percentage of students rating faculty as challenging and motivating. | 90.0% | 90.0% | 90.0% | 90.0% |
| 7914 | Percentage of graduates attending higher education. | 98.0% | 98.0% | 98.0% | 98.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

| | | | | |
|--------------|----------------|-----------------|----------------|-----------------|
| All Other | (4,460) | (44,379) | (4,460) | (44,379) |
| Total | (4,460) | (44,379) | (4,460) | (44,379) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 7911 | Percentage of payments made accurately and in a timely manner by DOE. | 100.0% | 100.0% | 100.0% | 100.0% |
| 7912 | Percentage of Advanced Placement scores of 3 or better (acceptable for college credit). | 84.0% | 84.0% | 84.0% | 84.0% |
| 7913 | Percentage of students rating faculty as challenging and motivating. | 90.0% | 90.0% | 90.0% | 90.0% |
| 7914 | Percentage of graduates attending higher education. | 98.0% | 98.0% | 98.0% | 98.0% |

Education, Department of

RETIRED TEACHERS' HEALTH INSURANCE 0854

Manage the resources that are appropriated to the department without department oversight, to support the operation of this program.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

8541 Percentage of accurate and timely payments by DOE. 100.0% 100.0% 100.0% 100.0% 100.0%

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding for the increase in the state share of Retired Teacher's Health Insurance from 40% to 45%.

GENERAL FUND

| | | | | |
|-----------|-----------|-----------|-----------|-----------|
| All Other | 1,880,154 | 2,143,376 | 1,880,154 | 2,143,376 |
| Total | 1,880,154 | 2,143,376 | 1,880,154 | 2,143,376 |

New Initiative: Reduces funding from savings due to lower than anticipated health insurance rates.

GENERAL FUND

| | | | | |
|-----------|-----------|-------------|-----------|-------------|
| All Other | (923,609) | (2,041,176) | (923,609) | (2,041,176) |
| Total | (923,609) | (2,041,176) | (923,609) | (2,041,176) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

8541 Percentage of accurate and timely payments by DOE. 100.0% 100.0% 100.0% 100.0% 100.0%

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|---------------|---------------|--------------|--------------|
| All Funds | (128,536,065) | (188,029,218) | (55,593,086) | (70,289,892) |
| GENERAL FUND | (128,536,065) | (188,029,218) | (55,593,086) | (70,289,892) |

Education, State Board of

| | |
|------------------------|---|
| Goal: A | To increase the education achievement in Maine in accordance with Maine's Learning Results. |
| Objective: A-01 | To ensure equitable opportunities to learn for Maine's K-12 students and citizens. |

STATE BOARD OF EDUCATION 0614

Provide leadership and oversight in areas of statutory authority to enhance the quality of the educational system of Maine.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0001 | Percent of new standards-based certification rules implemented | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0002 | Number of higher education programs approved annually | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| 0003 | Percent of vocational education programs reviewed and approved annually | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for technology expenditures to maintain program costs within available resources.

Performance Measures Affected

| | | | | | | |
|------|----------------------|--|-------|---------|-------|---------|
| 0000 | No measurable impact | | | | | |
| | GENERAL FUND | | | | | |
| | All Other | | (542) | (1,158) | (542) | (1,158) |
| | Total | | (542) | (1,158) | (542) | (1,158) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0001 | Percent of new standards-based certification rules implemented | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0002 | Number of higher education programs approved annually | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| 0003 | Percent of vocational education programs reviewed and approved annually | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|-------|---------|-------|---------|
| All Funds | (542) | (1,158) | (542) | (1,158) |
| GENERAL FUND | (542) | (1,158) | (542) | (1,158) |

Environmental Protection, Department of

| | |
|------------------------|---|
| Goal: A | To ensure that land and water resources are protected, restored and enhanced as ecological systems, and to ensure that all waters of the state meet or exceed their classification standards. |
| Objective: A-01 | Reduce the percentage of Maine's waterbodies that do not meet Maine's water quality classification standards for a designated use. |

LAND AND WATER QUALITY 0249

The Department will administer programs to protect and improve the quality of surface and ground water and to review land development projects.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|----------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0001 | Additional acres of shellfish opened per year in part, by efforts of SCG, OBD, CSO, SRF programs. | 1,820.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 0002 | Percent of municipal and industrial facilities operating with current licenses. | 63.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 0003 | Number of lakes monitored by DEP staff and/or the Maine Volunteer Lake Monitoring Program. | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 |
| 0004 | Annual TSS discharged by major licensed wastewater treatment plants in millions of pounds (rounded to 3 places). | 27.40 | 18.50 | 17.80 | 18.50 | 17.80 |
| 0005 | Percent of quarries and excavations (non-metallic) in compliance with performance standards. | 87.0% | | | | |
| 0006 | Orders & Permit-by-Rule under the Site Law, NRPA and Stormwater Law per staff. | 121.80 | 139.00 | 139.00 | 139.00 | 139.00 |
| 0046 | Percentage of boats with plant fragments entering Maine lakes | | 1.0% | 1.0% | 1.0% | 1.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Biologist I position from the Land and Water Quality General Fund to the Performance Partnership Grant, Federal Expenditures Fund and reduces the All Other in the Performance Partnership Grant, Federal Expenditures Fund by a like amount.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -1.000 | -1.000 | -1.000 | -1.000 |
| | Personal Services | (77,868) | (80,692) | (77,868) | (80,692) |
| | Total | (77,868) | (80,692) | (77,868) | (80,692) |

New Initiative: Transfers 50% of one Biologist III position from the Land and Water Quality General Fund to the Other Special Revenue Fund within the same program and reduces the All Other in the Other Special Revenue Fund by a like amount.

Performance Measures Affected

| | | | | | |
|------|-----------------------------|---|----------|---|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | | (49,719) | | (49,719) |
| | Total | 0 | (49,719) | 0 | (49,719) |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Personal Services | | 49,719 | | 49,719 |
| | All Other | | (49,719) | | (49,719) |
| | Total | 0 | 0 | 0 | 0 |

Environmental Protection, Department of

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers 50% of one Public Service Manager II position from the Land and Water Quality General Fund to the Performance Partnership Grant, Federal Expenditures Fund and reduces the All Other in the Performance Partnership Grant, Federal Expenditures Fund by a like amount.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

| | | |
|-------|----------|----------|
| | (52,012) | (52,012) |
| Total | 0 | (52,012) |

New Initiative: Transfers 50% of one Public Service Manager II position from the Land and Water Quality General Fund to the Maine Environmental Protection Other Special Revenue Fund and reduces the All Other in the Maine Environmental Protection Other Special Revenue Fund by a like amount.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

| | | |
|-------|----------|----------|
| | (49,225) | (49,225) |
| Total | 0 | (49,225) |

New Initiative: Eliminates one Clerk Typist III position from the Land and Water Quality General Fund.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

| | | | |
|----------|----------|----------|----------|
| -1.000 | -1.000 | -1.000 | -1.000 |
| (43,826) | (46,849) | (43,826) | (46,849) |
| Total | (43,826) | (46,849) | (43,826) |

New Initiative: Reduces funding for All Other funds by reducing staff support and operating funds within the Bureau of Land and Water Quality.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

| | | | |
|----------|-----------|-----------|-----------|
| (57,506) | (121,990) | (57,506) | (121,990) |
| Total | (57,506) | (121,990) | (57,506) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|----------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0001 | Additional acres of shellfish opened per year in part, by efforts of SCG, OBD, CSO, SRF programs. | 1,820.00 | 300.00 | 300.00 | 300.00 |
| 0002 | Percent of municipal and industrial facilities operating with current licenses. | 63.0% | 95.0% | 95.0% | 95.0% |
| 0003 | Number of lakes monitored by DEP staff and/or the Maine Volunteer Lake Monitoring Program. | 330.00 | 330.00 | 330.00 | 330.00 |
| 0004 | Annual TSS discharged by major licensed wastewater treatment plants in millions of pounds (rounded to 3 places). | 27.40 | 18.50 | 17.80 | 18.50 |
| 0005 | Percent of quarries and excavations (non-metallic) in compliance with performance standards. | 87.0% | | | |
| 0006 | Orders & Permit-by-Rule under the Site Law, NRPA and Stormwater Law per staff. | 121.80 | 139.00 | 139.00 | 139.00 |
| 0046 | Percentage of boats with plant fragments entering Maine lakes | | 1.0% | 1.0% | 1.0% |

Environmental Protection, Department of

| | |
|------------------------|---|
| Goal: B | To protect public health, safety, welfare and the environment from pollution by oil, hazardous substances, solid waste or septage. |
| Objective: B-01 | Decrease the number of solid waste, hazardous substance, and petroleum contaminated sites that pose an unacceptable risk to public health, safety, welfare and the environment. |

REMEDIATION AND WASTE MANAGEMENT 0247

Conduct the clean up of scrap tire stockpiles, uncontrolled hazardous substance sites, petroleum or hazardous substance contaminated sites and return sites to productive reuse.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|---------------|---------------|---------------|---------------|---------------|
| 0000 | No measurable impact | | | | | |
| 0007 | Cumulative number of scrap tires removed from stockpiles and processed under the Scrap Tire Abatement Program. | 13,300,000.00 | 13,300,000.00 | 13,300,000.00 | 13,300,000.00 | 13,300,000.00 |
| 0008 | Percentage of uncontrolled site remediations completed. | 55.0% | 55.0% | 55.0% | 55.0% | 55.0% |
| 0009 | Average number of long-term petroleum remediation clean-up site closures. | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 |
| 0010 | Percentage of Voluntary Response Action Program sites completed. | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 0011 | Cumulative number of RCRA facilities undergoing investigation and remediation. | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 |
| 0012 | Number of emergency response actions taken. | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Management Analyst II position from the Remediation and Waste Management Program General Fund to the Other Special Revenue Fund within the same program and reduces the All Other funds in the Other Special Revenue Fund by a like amount.

Performance Measures Affected

| | | | | | |
|------------------------------------|-------------------------------|-----------------|-----------------|-----------------|-----------------|
| 0000 | No measurable impact | | | | |
| GENERAL FUND | | | | | |
| | Positions - LEGISLATIVE COUNT | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | (66,668) | (72,226) | (66,668) | (72,226) |
| | Total | (66,668) | (72,226) | (66,668) | (72,226) |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| | Personal Services | 66,668 | 72,226 | 66,668 | 72,226 |
| | All Other | (66,668) | (72,226) | (66,668) | (72,226) |
| | Total | 0 | 0 | 0 | 0 |

New Initiative: Transfers one Senior Geologist position from the Remediation and Waste Management General Fund to the Other Special Revenue Fund within the same program and reduces the All Other in the Other Special Revenue Fund by a like amount.

Performance Measures Affected

| | | | | | |
|------------------------------------|-------------------------------|-----------------|-----------------|-----------------|-----------------|
| 0000 | No measurable impact | | | | |
| GENERAL FUND | | | | | |
| | Positions - LEGISLATIVE COUNT | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | (83,412) | (86,312) | (83,412) | (86,312) |
| | Total | (83,412) | (86,312) | (83,412) | (86,312) |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| | Personal Services | 83,412 | 86,312 | 83,412 | 86,312 |
| | All Other | (83,412) | (86,312) | (83,412) | (86,312) |
| | Total | 0 | 0 | 0 | 0 |

Environmental Protection, Department of

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------|--|-------------------|--------------------|--------------------|----------------|----------------|
| | <u>Updated Performance Measures</u> | | | | | |
| 0000 | No measurable impact | | | | | |
| 0007 | Cumulative number of scrap tires removed from stockpiles and processed under the Scrap Tire Abatement Program. | 13,300,000.00 | 13,300,000.00 | 13,300,000.00 | 13,300,000.00 | 13,300,000.00 |
| 0008 | Percentage of uncontrolled site remediations completed. | 55.0% | 55.0% | 55.0% | 55.0% | 55.0% |
| 0009 | Average number of long-term petroleum remediation clean-up site closures. | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 |
| 0010 | Percentage of Voluntary Response Action Program sites completed. | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 0011 | Cumulative number of RCRA facilities undergoing investigation and remediation. | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 |
| 0012 | Number of emergency response actions taken. | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 |

Environmental Protection, Department of

| | |
|------------------------|--|
| Goal: E | Provide public health and environmental protection by developing a system where the USEPA and the State of Maine work together for continuous gains in environmental quality and productivity. |
| Objective: E-01 | To better manage the use of federal environmental grants. |

PERFORMANCE PARTNERSHIP GRANT 0851

To develop a joint USEPA-State of Maine agreement and grant complementing State support for Air Quality, Land & Water Quality, and Remediation and Waste Management programs.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|--------------|--------------|--------------|--------------|--------------|
| 0000 | No measurable impact | | | | | |
| 0023 | Support for Air Quality programs. | 1,253,323.00 | 1,253,323.00 | 1,253,323.00 | 1,253,323.00 | 1,253,323.00 |
| 0024 | PPG funds as percentage of total Air Quality dollars. | 33.0% | 33.0% | 33.0% | 33.0% | 33.0% |
| 0025 | Support for Land & Water programs. | 5,463,308.00 | 5,463,308.00 | 5,463,308.00 | 5,463,308.00 | 5,463,308.00 |
| 0026 | PPG funds as percentage of total Land & Water dollars. | 41.0% | 41.0% | 41.0% | 41.0% | 41.0% |
| 0027 | Support for Remediation and Waste Management programs. | 953,000.00 | 953,000.00 | 953,000.00 | 953,000.00 | 953,000.00 |
| 0028 | PPG funds as percentage of total Remediation and Waste Management dollars. | 0.4% | 0.4% | 0.4% | 0.4% | 0.4% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Biologist I position from the Land and Water Quality General Fund to the Performance Partnership Grant, Federal Expenditures Fund and reduces the All Other in the Performance Partnership Grant, Federal Expenditures Fund by a like amount.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| | Personal Services | 77,868 | 80,692 | 77,868 | 80,692 |
| | All Other | (77,868) | (80,692) | (77,868) | (80,692) |
| | Total | 0 | 0 | 0 | 0 |

New Initiative: Transfers 50% of one Public Service Manager II position from the Land and Water Quality General Fund to the Performance Partnership Grant, Federal Expenditures Fund and reduces the All Other in the Performance Partnership Grant, Federal Expenditures Fund by a like amount.

Performance Measures Affected

| | | | | | |
|------|---------------------------|---|----------|---|----------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | | 52,012 | | 52,012 |
| | All Other | | (52,012) | | (52,012) |
| | Total | 0 | 0 | 0 | 0 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|--------------|--------------|--------------|--------------|
| 0000 | No measurable impact | | | | |
| 0023 | Support for Air Quality programs. | 1,253,323.00 | 1,253,323.00 | 1,253,323.00 | 1,253,323.00 |
| 0024 | PPG funds as percentage of total Air Quality dollars. | 33.0% | 33.0% | 33.0% | 33.0% |
| 0025 | Support for Land & Water programs. | 5,463,308.00 | 5,463,308.00 | 5,463,308.00 | 5,463,308.00 |
| 0026 | PPG funds as percentage of total Land & Water dollars. | 41.0% | 41.0% | 41.0% | 41.0% |
| 0027 | Support for Remediation and Waste Management programs. | 953,000.00 | 953,000.00 | 953,000.00 | 953,000.00 |
| 0028 | PPG funds as percentage of total Remediation and Waste Management dollars. | 0.4% | 0.4% | 0.4% | 0.4% |

Environmental Protection, Department of

| | |
|------------------------|--|
| Goal: F | To supplement licensing programs administered by the Department. |
| Objective: F-01 | To better manage the use of other special revenue. |

MAINE ENVIRONMENTAL PROTECTION FUND 0421

Provides a fund to receive and administer fees in support of environmental licensing, compliance and other purposes.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|--------------|--------------|--------------|--------------|--------------|
| 0000 | No measurable impact | | | | | |
| 0029 | Support for Air Quality Programs. | 2,150,000.00 | 2,150,000.00 | 2,150,000.00 | 2,150,000.00 | 2,150,000.00 |
| 0030 | MEPF funds as percentage of total Air Quality dollars. | 56.0% | 56.0% | 56.0% | 56.0% | 56.0% |
| 0031 | Support for Land & Water programs. | 1,630,000.00 | 1,630,000.00 | 1,630,000.00 | 1,630,000.00 | 1,630,000.00 |
| 0032 | MEPF funds as percentage of total Land & Water dollars. | 15.0% | 15.0% | 15.0% | 15.0% | 15.0% |
| 0033 | Support for Remediation & Waste Management programs. | 920,000.00 | 920,000.00 | 920,000.00 | 920,000.00 | 920,000.00 |
| 0034 | MEPF funds as percentage of total Remediation & Waste Management dollars. | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers 50% of one Public Service Manager II position from the Land and Water Quality General Fund to the Maine Environmental Protection Other Special Revenue Fund and reduces the All Other in the Maine Environmental Protection Other Special Revenue Fund by a like amount.

Performance Measures Affected

| | | | | | |
|------|-----------------------------|---|----------|---|----------|
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Personal Services | | 49,225 | | 49,225 |
| | All Other | | (49,225) | | (49,225) |
| | Total | 0 | 0 | 0 | 0 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|--------------|--------------|--------------|--------------|--------------|
| 0000 | No measurable impact | | | | | |
| 0029 | Support for Air Quality Programs. | 2,150,000.00 | 2,150,000.00 | 2,150,000.00 | 2,150,000.00 | 2,150,000.00 |
| 0030 | MEPF funds as percentage of total Air Quality dollars. | 56.0% | 56.0% | 56.0% | 56.0% | 56.0% |
| 0031 | Support for Land & Water programs. | 1,630,000.00 | 1,630,000.00 | 1,630,000.00 | 1,630,000.00 | 1,630,000.00 |
| 0032 | MEPF funds as percentage of total Land & Water dollars. | 15.0% | 15.0% | 15.0% | 15.0% | 15.0% |
| 0033 | Support for Remediation & Waste Management programs. | 920,000.00 | 920,000.00 | 920,000.00 | 920,000.00 | 920,000.00 |
| 0034 | MEPF funds as percentage of total Remediation & Waste Management dollars. | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% |

Environmental Protection, Department of

| | |
|------------------------|---|
| Goal: G | Protect public health and the environment by providing overall executive and business management of the Department as well as the staff support to facilitate the bureaus in achieving goals. |
| Objective: G-01 | To manage the leadership and business side of the Agency efficiently and effectively while responding to internal and external customer needs in a timely manner. |

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

To provide executive leadership and central services in policy development, program coordination, strategic planning, public affairs, budget, information technology and human resources.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0035 | Percentage licenses issued within guaranteed processing times. | 97.0% | 97.0% | 97.0% | 97.0% |
| 0036 | Percentage of public, press and legislative inquiries Administration responds to within 12 hours. | 98.0% | 98.0% | 98.0% | 98.0% |
| 0037 | Percentage of time departmental databases are accessible from all offices during normal hours. | 100.0% | 100.0% | 100.0% | 100.0% |
| 0038 | Percentage of corrective action plans resulting from quality systems audits closed by originally scheduled deadline. | 82.0% | 82.0% | 82.0% | 82.0% |
| 0039 | Percentage of performance reviews completed on time. | 40.0% | 40.0% | 40.0% | 40.0% |
| 0040 | Percentage of financial reports and consultations completed on time. | 75.0% | 75.0% | 75.0% | 75.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Public Service Executive I position from the Administration-Environmental Protection Program General Fund to the Other Special Revenue Fund within the same program.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|-----------------|------------------|-----------------|------------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | (98,984) | (101,372) | (98,984) | (101,372) |
| | Total | (98,984) | (101,372) | (98,984) | (101,372) |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| | Personal Services | 98,984 | 101,372 | 98,984 | 101,372 |
| | Total | 98,984 | 101,372 | 98,984 | 101,372 |

New Initiative: Eliminates one Information System Support Technician position and reduces All Other support funds from the Administration-Environmental Protection Program to accommodate the transfer in of a General Fund position within the same program.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|-----------------|------------------|-----------------|------------------|
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Positions - LEGISLATIVE COUNT | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | (41,789) | (44,480) | (41,789) | (44,480) |
| | All Other | (57,195) | (56,892) | (57,195) | (56,892) |
| | Total | (98,984) | (101,372) | (98,984) | (101,372) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact. | | | | |
| 0035 | Percentage licenses issued within guaranteed processing times. | 97.0% | 97.0% | 97.0% | 97.0% |
| 0036 | Percentage of public, press and legislative inquiries Administration responds to within 12 hours. | 98.0% | 98.0% | 98.0% | 98.0% |

Environmental Protection, Department of

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0037 | Percentage of time departmental databases are accessible from all offices during normal hours. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0038 | Percentage of corrective action plans resulting from quality systems audits closed by originally scheduled deadline. | 82.0% | 82.0% | 82.0% | 82.0% | 82.0% |
| 0039 | Percentage of performance reviews completed on time. | 40.0% | 40.0% | 40.0% | 40.0% | 40.0% |
| 0040 | Percentage of financial reports and consultations completed on time. | 75.0% | 75.0% | 75.0% | 75.0% | 75.0% |

DEPARTMENTWIDE DEP 0680

To distribute identified amounts to departmental accounts in accordance with language associated with appropriated amounts.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

0000 No measurable impact

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Deappropriates funds from savings achieved through function and cost reductions.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Unallocated

| | | | | |
|-------|-----------|-----------|-----------|-----------|
| | (300,000) | (300,000) | (300,000) | (300,000) |
| Total | (300,000) | (300,000) | (300,000) | (300,000) |

OTHER SPECIAL REVENUE FUNDS

Unallocated

| | | | | |
|-------|-----------|-----------|-----------|-----------|
| | (200,000) | (200,000) | (200,000) | (200,000) |
| Total | (200,000) | (200,000) | (200,000) | (200,000) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

| 2006 Department | 2007 Department | 2008 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|-----------------------------|-----------|-------------|-----------|-------------|
| All Funds | (928,264) | (1,160,397) | (928,264) | (1,160,397) |
| GENERAL FUND | (728,264) | (960,397) | (728,264) | (960,397) |
| FEDERAL EXPENDITURES FUND | | | | |
| OTHER SPECIAL REVENUE FUNDS | (200,000) | (200,000) | (200,000) | (200,000) |

Ethics and Elections Practices, Commission on Governmental

| | |
|------------------------|--|
| Goal: A | To guard against corruption or undue influencing of the election process and against acts or the appearance of misconduct by Legislators. |
| Objective: A-01 | To reduce the number of reported allegations of violations of Maine's campaign finance reporting laws, lobbyist disclosure requirements, and legislative ethics standards. |

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414

To administer Maine's legislative ethics standards, lobbyist disclosure requirements, and the statutory requirements for campaign finance reporting, including administration of the Maine Clean Election Act.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0001 | Reduce the percentage of erroneous reports filed with the Commission to 1/2 the percentage of erroneous filings in 2002. | 25.0% | 25.0% | 25.0% | 25.0% |
| 0002 | Reduce the percentage of late filers by 1/2 the percentage of late filers in 2002. | 6.0% | 6.0% | 6.0% | 6.0% |
| 0004 | Increase the number of optional, informational training seminars conducted to 4 per year. | 4.00 | 4.00 | 4.00 | 4.00 |
| 0005 | Increase the percentage of customers satisfied with Commission staff services to 80%. | 30.0% | 30.0% | 30.0% | 30.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reallocates Personal Services for one Registration/Reporting Officer position to 65% General Fund and 35% Other Special Revenue Fund.

Performance Measures Affected

| | | | | | |
|------|-----------------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | (12,850) | (13,728) | (12,850) | (13,728) |
| | Total | (12,850) | (13,728) | (12,850) | (13,728) |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Personal Services | 12,850 | 13,728 | 12,850 | 13,728 |
| | Total | 12,850 | 13,728 | 12,850 | 13,728 |

New Initiative: Reallocates Personal Services for one Public Service Executive I position to 65% General Fund and 35% Other Special Revenue Fund.

Performance Measures Affected

| | | | | | |
|------|-----------------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | (13,391) | (13,815) | (13,391) | (13,815) |
| | Total | (13,391) | (13,815) | (13,391) | (13,815) |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Personal Services | 13,391 | 13,815 | 13,391 | 13,815 |
| | Total | 13,391 | 13,815 | 13,391 | 13,815 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0001 | Reduce the percentage of erroneous reports filed with the Commission to 1/2 the percentage of erroneous filings in 2002. | 25.0% | 25.0% | 25.0% | 25.0% |
| 0002 | Reduce the percentage of late filers by 1/2 the percentage of late filers in 2002. | 6.0% | 6.0% | 6.0% | 6.0% |
| 0004 | Increase the number of optional, informational training seminars conducted to 4 per year. | 4.00 | 4.00 | 4.00 | 4.00 |
| 0005 | Increase the percentage of customers satisfied with Commission staff services to 80%. | 30.0% | 30.0% | 30.0% | 30.0% |

Ethics and Elections Practices, Commission on Governmental

| | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---------------------------------------|--------------------|--------------------|----------------|----------------|
| <u>Total Agency/Department</u> | | | | |
| All Funds | | | | |
| GENERAL FUND | (26,241) | (27,543) | (26,241) | (27,543) |
| OTHER SPECIAL REVENUE FUNDS | 26,241 | 27,543 | 26,241 | 27,543 |

Executive Department

| | |
|------------------------|---|
| Goal: A | The supreme executive power of the state is vested in the Governor and the Governor shall take care that the laws be faithfully executed. |
| Objective: A-01 | Provide executive branch agencies with the leadership, direction, and support necessary for them to achieve the objectives established in their strategic plans and to ensure that government programs are accessible and responsive to constituents. |

BLAINE HOUSE 0072

Operates and maintains the Blaine House and Blaine House offices for use by the Governor, his family, and guests for official receptions and other gatherings, and displays the mansion during public visiting hours.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---------------------------------|-----------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| BLA1 | Number of visitors accommodated | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for All Other in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | | |
|------|----------------------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | | |
| | GENERAL FUND | | | | | |
| | All Other | | (10,847) | (10,920) | (10,847) | (10,920) |
| | Total | | (10,847) | (10,920) | (10,847) | (10,920) |

New Initiative: Achieves Personal Services savings from the management of position vacancies in the Blaine House account and transfers the allocated share of Personal Services costs to the federal MaineCare - Match account for 2 Office of Health Policy and Finance positions.

Performance Measures Affected

| | | | | | | |
|------|----------------------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | | |
| | GENERAL FUND | | | | | |
| | Personal Services | | (19,637) | (19,713) | (19,637) | (19,713) |
| | Total | | (19,637) | (19,713) | (19,637) | (19,713) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---------------------------------|-----------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| BLA1 | Number of visitors accommodated | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 |

Executive Department

OMBUDSMAN PROGRAM 0103

Provides ombudsman services to children.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| OMB1 | Percentage of clients' needs met as defined in statute. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
|------|---|--------|--------|--------|--------|--------|

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for All Other in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|---|--|--|---------|---------|
| OMB1 | Percentage of clients' needs met as defined in statute. | | | -100.0% | -100.0% |
|------|---|--|--|---------|---------|

GENERAL FUND

All Other

| | | | | |
|-------|---|-----------|---|-----------|
| | | (127,000) | | (127,000) |
| Total | 0 | (127,000) | 0 | (127,000) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | |
|------|---|--------|--------|--------|
| OMB1 | Percentage of clients' needs met as defined in statute. | 100.0% | 100.0% | 100.0% |
|------|---|--------|--------|--------|

Executive Department

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

Plans and coordinates all of the Governor's responsibilities.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| EXE1 | Percent of citizens who rate the value of State services as "good" or "excellent" | 52.0% | 52.0% | 52.0% | 52.0% |
| EXE2 | Percent of businesses who rate the value of State services as "good" or "excellent" | 24.0% | 24.0% | 24.0% | 24.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for All Other in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (28,470) | (33,834) | (28,470) | (33,834) |
| | Total | (28,470) | (33,834) | (28,470) | (33,834) |

New Initiative: Achieves Personal Services savings from the management of position vacancies in the Blaine House account and transfers the allocated share of Personal Services costs to the federal MaineCare - Match account for 2 Office of Health Policy and Finance positions.

Performance Measures Affected

| | | | | | |
|------|---------------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | (66,467) | (70,770) | (66,467) | (70,770) |
| | Total | (66,467) | (70,770) | (66,467) | (70,770) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 64,660 | 68,746 | 64,660 | 68,746 |
| | All Other | 1,940 | 2,062 | 1,940 | 2,062 |
| | Total | 66,600 | 70,808 | 66,600 | 70,808 |

New Initiative: Transfers the allocated share of Personal Services costs for homeland security to the federal Emergency Management fund account within the Governor's Office.

Performance Measures Affected

| | | | | | |
|------|---------------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | (24,391) | (25,868) | (24,391) | (25,868) |
| | Total | (24,391) | (25,868) | (24,391) | (25,868) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 24,391 | 25,868 | 24,391 | 25,868 |
| | All Other | 734 | 776 | 734 | 776 |
| | Total | 25,125 | 26,644 | 25,125 | 26,644 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| EXE1 | Percent of citizens who rate the value of State services as "good" or "excellent" | 52.0% | 52.0% | 52.0% | 52.0% |
| EXE2 | Percent of businesses who rate the value of State services as "good" or "excellent" | 24.0% | 24.0% | 24.0% | 24.0% |

Executive Department

| | |
|------------------------|--|
| Goal: B | To be a catalyst for the wise development of the State's economy and conservation of its natural resources. |
| Objective: B-01 | Improve Mainers' economic well-being with no measurable deterioration in the State's healthy natural resources: lakes, marine, and rivers water quality, and conservation lands. |

PLANNING OFFICE 0082

The State Planning Office has four core statutory duties: coordinate the development of the State's economy and energy resources with the conservation of its natural resources; provide technical assistance to the Governor and Legislature through undertaking special studies and plans and preparing policy alternatives; provide technical assistance to local and regional planning groups; and conduct continuing economic analyses, including economic forecasting.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|---|-------------------|--------------------|--------------------|----------------|----------------|
| Current Performance Measures | | | | | | |
| 0000 | No measurable impact | | | | | |
| 1 | Average variance between projected and actual economic indicators. | | 1.00 | 1.00 | 1.00 | 1.00 |
| 2 | Percent of policymakers who have natural resource information they need for decisionmaking. | | 70.0% | 70.0% | 70.0% | 70.0% |
| 3 | Number of special studies and projects requested by Governor/Legislature. | -3.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| 4 | Percent of 76 center communities whose population growth is at or above statewide average. | 0.2% | 25.0% | 25.0% | 25.0% | 25.0% |
| 5 | Index of municipal attainment in recycling, flood management, and code officer certification. | | 0.63 | 0.63 | 0.63 | 0.63 |
| 6 | Percent of Maine adults who devote time to community service. | | 70.0% | 70.0% | 70.0% | 70.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for grants, contractual services and technology in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|---|--|-------|-------|-------|-------|
| 3 | Number of special studies and projects requested by Governor/Legislature. | -7.00 | -7.00 | -7.00 | -7.00 |
| 4 | Percent of 76 center communities whose population growth is at or above statewide average. | 1.0% | 1.0% | 1.0% | 1.0% |

GENERAL FUND

| | | | | |
|--------------|-----------------|------------------|-----------------|------------------|
| All Other | (86,347) | (140,569) | (86,347) | (140,569) |
| Total | (86,347) | (140,569) | (86,347) | (140,569) |

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

| | | | | |
|--------------|-----------------|----------|----------|----------|
| All Other | (17,902) | | | |
| Total | (17,902) | 0 | 0 | 0 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 1 | Average variance between projected and actual economic indicators. | | 1.00 | 1.00 | 1.00 |
| 2 | Percent of policymakers who have natural resource information they need for decisionmaking. | | 70.0% | 70.0% | 70.0% |
| 3 | Number of special studies and projects requested by Governor/Legislature. | -3.00 | 8.00 | 8.00 | 8.00 |
| 4 | Percent of 76 center communities whose population growth is at or above statewide average. | 0.2% | 26.0% | 26.0% | 26.0% |

Executive Department

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|---|---|-------|-------|-------|-------|
| 5 | Index of municipal attainment in recycling, flood management, and code officer certification. | 0.63 | 0.63 | 0.63 | 0.63 |
| 6 | Percent of Maine adults who devote time to community service. | 70.0% | 70.0% | 70.0% | 70.0% |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| All Funds | (162,336) | (331,222) | (144,434) | (331,222) |
| GENERAL FUND | (254,061) | (428,674) | (236,159) | (428,674) |
| FEDERAL EXPENDITURES FUND | 91,725 | 97,452 | 91,725 | 97,452 |

Finance Authority of Maine

| | |
|------------------------|--|
| Goal: A | Maine citizens will enjoy greater opportunities for employment and economic prosperity. |
| Objective: A-01 | FAME will assist Maine businesses with their financing needs, as a supplement to private sector sources. |

BUSINESS DEVELOPMENT FINANCE 0512

Support economic development in Maine by working with the private sector to implement financing programs that spur economic growth, recognizing FAME's role as a safety net in difficult times.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|----------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | | |
| 0001 | Number of jobs created or maintained by businesses assisted by FAME financing. | 1,730.00 | 1,800.00 | 1,875.00 | 1,800.00 | 1,875.00 |
| 0002 | Number of loans/investments approved through programs administered by FAME. | 285.00 | 300.00 | 300.00 | 300.00 | 300.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

Performance Measures Affected

| | | | | | | |
|------|----------------------|--|-------|---------|-------|---------|
| 0000 | No measurable impact | | | | | |
| | GENERAL FUND | | | | | |
| | All Other | | (713) | (1,524) | (713) | (1,524) |
| | Total | | (713) | (1,524) | (713) | (1,524) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|----------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | | |
| 0001 | Number of jobs created or maintained by businesses assisted by FAME financing. | 1,730.00 | 1,800.00 | 1,875.00 | 1,800.00 | 1,875.00 |
| 0002 | Number of loans/investments approved through programs administered by FAME. | 285.00 | 300.00 | 300.00 | 300.00 | 300.00 |

Finance Authority of Maine

| | |
|------------------------|--|
| Goal: B | The economic value of Maine's natural resources will be maximized for its citizens. |
| Objective: B-01 | FAME will assist Maine's natural resource businesses with their financing needs, as a supplement to private and governmental sector sources. |

NATURAL RESOURCES & MARKETING 0513

Foster natural resource economic development in Maine by working with the private and governmental sectors to implement financing programs for businesses, recognizing FAME's role as a safety net in difficult times.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|--------|--------|--------|---------------|
| 0000 | No measurable impact | | | | |
| 0003 | Number of jobs created/maintained by natural resource businesses assisted by FAME financing. | 225.00 | 260.00 | 280.00 | 260.00 280.00 |
| 0004 | Number of loans/investments approved through FAME's natural resource programs. | 58.00 | 62.00 | 62.00 | 62.00 62.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

Performance Measures Affected

| | | | | | |
|--------------|----------------------|--|---------|---------|-----------------|
| 0000 | No measurable impact | | | | |
| GENERAL FUND | | | | | |
| | All Other | | (3,850) | (8,225) | (3,850) (8,225) |
| | Total | | (3,850) | (8,225) | (3,850) (8,225) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|--------|--------|--------|---------------|
| 0000 | No measurable impact | | | | |
| 0003 | Number of jobs created/maintained by natural resource businesses assisted by FAME financing. | 225.00 | 260.00 | 280.00 | 260.00 280.00 |
| 0004 | Number of loans/investments approved through FAME's natural resource programs. | 58.00 | 62.00 | 62.00 | 62.00 62.00 |

Finance Authority of Maine

| | |
|------------------------|---|
| Goal: C | Assist Maine's residents in obtaining an appropriate post-secondary education and thereby increase Maine's economic vitality. |
| Objective: C-01 | Maximize the number of Maine students receiving financial assistance to attend post-secondary institutions. |

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

Support the efforts of Maine citizens to attend post-secondary institutions for further education.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|---|-------------------|--------------------|--------------------|----------------|----------------|
| Current Performance Measures | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0005 | Percentage of eligible students receiving state grants each year. | 58.0% | | | | |
| 0006 | Number of Maine students assisted in pursuing medical education. | 106.00 | 108.00 | 108.00 | 108.00 | 108.00 |
| 0007 | Percentage of debt repayment forgiven in the Educators for Maine Program. | 50.0% | | | | |
| 0013 | Number of Maine students assisted with Maine State Grant Program awards. | | 12,275.00 | 12,275.00 | 12,275.00 | 12,275.00 |
| 0014 | Number of Maine students assisted in pursuing an education in teaching. | | 460.00 | 460.00 | 460.00 | 460.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

Performance Measures Affected

| | | | | | |
|--------------|----------------------|--|-----------|-----------|---------------------|
| 0000 | No measurable impact | | | | |
| GENERAL FUND | | | | | |
| | All Other | | (277,984) | (593,805) | (277,984) (593,805) |
| | Total | | (277,984) | (593,805) | (277,984) (593,805) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|--------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0005 | Percentage of eligible students receiving state grants each year. | 58.0% | | | |
| 0006 | Number of Maine students assisted in pursuing medical education. | 106.00 | 108.00 | 108.00 | 108.00 |
| 0007 | Percentage of debt repayment forgiven in the Educators for Maine Program. | 50.0% | | | |
| 0013 | Number of Maine students assisted with Maine State Grant Program awards. | | 12,275.00 | 12,275.00 | 12,275.00 |
| 0014 | Number of Maine students assisted in pursuing an education in teaching. | | 460.00 | 460.00 | 460.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|-----------|-----------|-----------|-----------|
| All Funds | (282,547) | (603,554) | (282,547) | (603,554) |
| GENERAL FUND | (282,547) | (603,554) | (282,547) | (603,554) |

Fire Protection Services Commission, Maine

| | |
|------------------------|--|
| Goal: A | Provide for the enhancement of Maine's fire protection services. |
| Objective: A-01 | Submission of an annual report to the Executive Branch and the Legislature concerning the status, recommendations and/or necessary changes to the fire protection services system. |

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

The Commission is charged with monitoring and evaluating the State's fire protection services system on a continuing basis and to provide recommendations, through the issuance of an annual report, to the Executive Branch and the Legislature regarding necessary changes to the system.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|-------------------------|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0001 | To submit annual report | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

| | | | | | | |
|------|----------------------|-------|-------|-------|---|--|
| 0000 | No measurable impact | | | | | |
| | GENERAL FUND | | | | | |
| | All Other | | (523) | (159) | | |
| | Total | (523) | (159) | 0 | 0 | |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|-------------------------|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0001 | To submit annual report | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|-------|-------|--|--|
| All Funds | (523) | (159) | | |
| GENERAL FUND | (523) | (159) | | |

Foundation for Blood Research

| | |
|------------------------|--|
| Goal: A | To help ensure that Maine's schools offer equitable access to science laboratory equipment and supplies, including computers, for all students, in order to meet national and state science education standards. |
| Objective: A-01 | Solicit donations of used or outdated scientific laboratory and computer equipment and supplies from businesses and academic institutions and place these items in Maine's schools |

SCIENCEWORKS FOR ME 0908

Provide scientific laboratory equipment and computer equipment and supplies to schools throughout Maine.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|------------------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 1000 | Number of schools served | 189.00 | 189.00 | 189.00 | 189.00 |
| 2000 | Number of teachers served | 270.00 | 270.00 | 270.00 | 270.00 |
| 3000 | Number of students served | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 |
| 4000 | Number of chemistry teachers | 50.00 | 50.00 | 50.00 | 50.00 |
| 5000 | Number of middle schools | 40.00 | 40.00 | 40.00 | 40.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (1,560) | (3,333) | (1,560) | (3,333) |
| | Total | (1,560) | (3,333) | (1,560) | (3,333) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|------------------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 1000 | Number of schools served | 189.00 | 189.00 | 189.00 | 189.00 |
| 2000 | Number of teachers served | 270.00 | 270.00 | 270.00 | 270.00 |
| 3000 | Number of students served | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 |
| 4000 | Number of chemistry teachers | 50.00 | 50.00 | 50.00 | 50.00 |
| 5000 | Number of middle schools | 40.00 | 40.00 | 40.00 | 40.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|---------|---------|---------|---------|
| All Funds | (1,560) | (3,333) | (1,560) | (3,333) |
| GENERAL FUND | (1,560) | (3,333) | (1,560) | (3,333) |

Governor Baxter School for the Deaf

| | |
|------------------------|--|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine Deaf and Hard of Hearing students. |
| Objective: A-01 | Increase the educational achievement and aspirations of Maine's pre-K-12 Deaf and Hard of Hearing students. |

GOVERNOR BAXTER SCHOOL FOR THE DEAF 0941

Provide a quality educational, residential and outreach program for Maine's Deaf and Hard of Hearing children in grades pre-K - 12.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0001 | Percent complete of a data base regarding Maine's pre-K to 12 students for planning purposes. | 0.1% | 0.1% | 0.1% | 0.1% |
| 0006 | Number of deaf and hard of hearing students statewide receiving services offered by GBSD as reported by programs. | 580.00 | 580.00 | 580.00 | 580.00 |
| 0007 | Number of contracts with students who are first time users of GBSD services. | 89.00 | 89.00 | 89.00 | 89.00 |
| 0008 | Percentage of students receiving services who complete a program leading to graduation and achieve post-secondary transition. | 95.0% | 95.0% | 95.0% | 95.0% |
| 0009 | Number of school administrative units utilizing GBSD services. | 132.00 | 132.00 | 132.00 | 132.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for a grant in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (608,139) | (793,363) | (608,139) | (793,363) |
| | Total | (608,139) | (793,363) | (608,139) | (793,363) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0001 | Percent complete of a data base regarding Maine's pre-K to 12 students for planning purposes. | 0.1% | 0.1% | 0.1% | 0.1% |
| 0006 | Number of deaf and hard of hearing students statewide receiving services offered by GBSD as reported by programs. | 580.00 | 580.00 | 580.00 | 580.00 |
| 0007 | Number of contracts with students who are first time users of GBSD services. | 89.00 | 89.00 | 89.00 | 89.00 |
| 0008 | Percentage of students receiving services who complete a program leading to graduation and achieve post-secondary transition. | 95.0% | 95.0% | 95.0% | 95.0% |
| 0009 | Number of school administrative units utilizing GBSD services. | 132.00 | 132.00 | 132.00 | 132.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|-----------|-----------|-----------|-----------|
| All Funds | (608,139) | (793,363) | (608,139) | (793,363) |
| GENERAL FUND | (608,139) | (793,363) | (608,139) | (793,363) |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|--|
| Goal: A | To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates. |
| Objective: A-01 | The Department's budget, personnel functions, regions and advocacy services will be managed efficiently and effectively. |

OFFICE OF MANAGEMENT AND BUDGET 0164

Supervise, manage and control all programs, institutions, facilities and employees.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0001 | Percent of provider rates for BDS funded services reviewed by June of each year | 100.0% | 100.0% | 100.0% | 100.0% |
| 0002 | Percent of provider service encounter data collected and managed in EIS | 100.0% | 100.0% | 100.0% | 100.0% |
| 0003 | Overtime hours worked at AMHI and BMHI | 53,935.00 | 53,935.00 | 53,935.00 | 53,935.00 |
| 0004 | Number of work related injuries | 73.00 | 73.00 | 73.00 | 73.00 |
| 0005 | Number of professional certifications (MHRT, OQMHP, DSP) issued | 900.00 | 900.00 | 900.00 | 900.00 |
| 0006 | Adoption of licensing rules incorporating evidence-based practices | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Adjusts funding for contracted services.

Performance Measures Affected

| | | | | | |
|------|----------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | 100,000 | 100,000 | 100,000 | 100,000 |
| | Total | 100,000 | 100,000 | 100,000 | 100,000 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0001 | Percent of provider rates for BDS funded services reviewed by June of each year | 100.0% | 100.0% | 100.0% | 100.0% |
| 0002 | Percent of provider service encounter data collected and managed in EIS | 100.0% | 100.0% | 100.0% | 100.0% |
| 0003 | Overtime hours worked at AMHI and BMHI | 53,935.00 | 53,935.00 | 53,935.00 | 53,935.00 |
| 0004 | Number of work related injuries | 73.00 | 73.00 | 73.00 | 73.00 |
| 0005 | Number of professional certifications (MHRT, OQMHP, DSP) issued | 900.00 | 900.00 | 900.00 | 900.00 |
| 0006 | Adoption of licensing rules incorporating evidence-based practices | 100.0% | 100.0% | 100.0% | 100.0% |

Health and Human Services, Department of (Formerly BDS)

OFFICE OF ADVOCACY - BDS 0632

Investigate claims and grievances of clients, participate in the investigation of allegations of abuse, mistreatment or neglect; and advocate on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0007 | Successful transition of adult protective functions to the Office of Legal Affairs | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Eliminates one vacant Advocate position. This request will reduce General Fund undedicated revenue by \$37,652 in each year of the 2006-2007 biennium.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | (66,323) | (68,231) | (66,323) | (68,231) |
| | Total | (66,323) | (68,231) | (66,323) | (68,231) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0007 | Successful transition of adult protective functions to the Office of Legal Affairs | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|--|
| Goal: B | To ensure that services for children at risk or in need of services and supportive services for their families are present in Maine communities in order to promote the children's health and development. |
| Objective: B-01 | The maximum possible number of children will be able to remain safely and receive treatment at home and in their communities. |

MENTAL HEALTH SERVICES - CHILDREN 0136

Provide care and social and habilitative services to children with needs related to mental illness, retardation, autism, developmental, emotional or behavioral needs, disorders of infancy or early childhood and children at risk of mental impairment, emotional or behavioral disorder or developmental delays, and supportive services to their families.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0012 | Average out of home bed days - Intensive Out of Home Treatment Facilities | 97.00 | 97.00 | 97.00 | 97.00 |
| 0014 | Percent of children in crisis waiting more than four hours for face to face crisis assessment | 9.0% | 9.0% | 9.0% | 9.0% |
| 0015 | Percent of children in crisis waiting more than six hours between crisis assessment and disposition | 5.0% | 5.0% | 5.0% | 5.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for mediation and dispute resolution services for parents and teens in conflict and for mediation services to children under the Rights of Recipients of Mental Health Services.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (286,453) | (299,069) | (286,453) | (299,069) |
| | Total | (286,453) | (299,069) | (286,453) | (299,069) |

New Initiative: Reduces funding for a specialized contract for crisis services/consultation for children with autism as the program has never been implemented.

Performance Measures Affected

| | | | | | |
|------|---|-----------|-----------|-----------|-----------|
| 0014 | Percent of children in crisis waiting more than four hours for face to face crisis assessment | 0.9% | 0.9% | 0.9% | 0.9% |
| 0015 | Percent of children in crisis waiting more than six hours between crisis assessment and disposition | 0.5% | 0.5% | 0.5% | 0.5% |
| | GENERAL FUND | | | | |
| | All Other | (150,000) | (150,000) | (150,000) | (150,000) |
| | Total | (150,000) | (150,000) | (150,000) | (150,000) |

New Initiative: Reduces funding no longer required for homebased services for non-MaineCare eligible children due to newly designed treatment services implemented in fiscal year 2004-05.

Performance Measures Affected

| | | | | | |
|------|----------------------|---|-----------|---|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (207,000) | | (207,000) |
| | Total | 0 | (207,000) | 0 | (207,000) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0012 | Average out of home bed days - Intensive Out of Home Treatment Facilities | 97.00 | 97.00 | 97.00 | 97.00 |
| 0014 | Percent of children in crisis waiting more than four hours for face to face crisis assessment | 9.0% | 9.9% | 9.9% | 9.9% |
| 0015 | Percent of children in crisis waiting more than six hours between crisis assessment and disposition | 5.0% | 5.5% | 5.5% | 5.5% |

Health and Human Services, Department of (Formerly BDS)

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

Provide care and social and habilitative services to children with needs related to mental illness, retardation, autism, developmental, emotional or behavioral needs, disorder of infancy or early childhood and children at risk of mental impairment, emotional or behavioral disorders or developmental delays and supportive services to their families.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0011 | Average out of home bed days - Out of State hospitals | 117.00 | 117.00 | 117.00 | 117.00 |
| 0012 | Average out of home bed days - Intensive Out of Home Treatment Facilities | 108.00 | 108.00 | 108.00 | 108.00 |
| 0013 | Number of children waiting more than 180 days for in-home support | 150.00 | 150.00 | 150.00 | 150.00 |
| 0014 | Percent of children in crisis waiting more than four hours for face to face crisis assessment | 14.5% | 14.5% | 14.5% | 14.5% |
| 0015 | Percent of children in crisis waiting more than six hours between crisis assessment and disposition | 9.5% | 9.5% | 9.5% | 9.5% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding no longer required for homebased services to MaineCare eligible children due to newly designed treatment services implemented in fiscal year 2004-05. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

Performance Measures Affected

| | | | | | |
|------|----------------------|---|-------------|---|-------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (1,767,220) | | (1,767,220) |
| | Total | 0 | (1,767,220) | 0 | (1,767,220) |

New Initiative: Reduces funding related to the redesign and implementation of targeted case management through utilization review and capitation. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (887,961) | (887,961) | (887,961) | (887,961) |
| | Total | (887,961) | (887,961) | (887,961) | (887,961) |

New Initiative: Reduces funding by moving the delivery of services to a competitive request for proposal process to create a more cost effective delivery system for children's outpatient services. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

Performance Measures Affected

| | | | | | |
|------|----------------------|-------------|-------------|-------------|-------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (1,222,464) | (1,222,464) | (1,222,464) | (1,222,464) |
| | Total | (1,222,464) | (1,222,464) | (1,222,464) | (1,222,464) |

New Initiative: Reduces funding by moving the delivery of services to a competitive request for proposal process to create a more cost effective delivery system for children's medication management. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (662,837) | (662,837) | (662,837) | (662,837) |
| | Total | (662,837) | (662,837) | (662,837) | (662,837) |

Health and Human Services, Department of (Formerly BDS)

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding from savings achieved by mental health parity initiatives. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

| | | | | |
|-------|-----------|-----------|-----------|-----------|
| | (449,332) | (449,332) | (449,332) | (449,332) |
| Total | (449,332) | (449,332) | (449,332) | (449,332) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0011 | Average out of home bed days - Out of State hospitals | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 |
| 0012 | Average out of home bed days - Intensive Out of Home Treatment Facilities | 108.00 | 108.00 | 108.00 | 108.00 | 108.00 |
| 0013 | Number of children waiting more than 180 days for in-home support | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| 0014 | Percent of children in crisis waiting more than four hours for face to face crisis assessment | 14.5% | 14.5% | 14.5% | 14.5% | 14.5% |
| 0015 | Percent of children in crisis waiting more than six hours between crisis assessment and disposition | 9.5% | 9.5% | 9.5% | 9.5% | 9.5% |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|---|
| Goal: C | To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness. |
| Objective: C-01 | The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services. |

MENTAL HEALTH SERVICES - COMMUNITY 0121

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0019 | Average wait time for case management and outpatient services | 27.90 | 27.90 | 27.90 | 27.90 |
| 0020 | Percent of consent decree class members assigned a case manager within 3 days | 100.0% | 100.0% | 100.0% | 100.0% |
| 0021 | Percent of crisis contacts provided in community settings vs. hospital ER's | 52.52% | 52.52% | 52.52% | 52.52% |
| 0022 | Percent of community support recipients employed (FT and PT) | 11.15% | 11.15% | 11.15% | 11.15% |
| 0023 | Percent of ISP's with evidence of consumer input | 100.0% | 100.0% | 100.0% | 100.0% |
| 0024 | Percent of residential program admissions subject to utilization review | 20.0% | 20.0% | 20.0% | 20.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for technology, training and transportation.

Performance Measures Affected

| | | | | | |
|------|----------------------|---|-----------|---|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (208,879) | | (208,879) |
| | Total | 0 | (208,879) | 0 | (208,879) |

New Initiative: Reduces funding in fiscal year 2006-07 by limiting case management and daily living supports eligibility to those individuals with severe and persistent mental illness.

Performance Measures Affected

| | | | | | |
|------|----------------------|---|-----------|---|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (798,974) | | (798,974) |
| | Total | 0 | (798,974) | 0 | (798,974) |

New Initiative: Reduces funding to community agencies for the administration of housing assistance programs. Changes in the administrative fee allowances may help to offset these reductions.

Performance Measures Affected

| | | | | | |
|------|----------------------|---|-----------|---|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (100,000) | | (100,000) |
| | Total | 0 | (100,000) | 0 | (100,000) |

New Initiative: Eliminates funding for costs associated with the court appointed Receiver for the Riverview Psychiatric Center.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (131,681) | (131,681) | (131,681) | (131,681) |
| | Total | (131,681) | (131,681) | (131,681) | (131,681) |

Health and Human Services, Department of (Formerly BDS)

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0019 | Average wait time for case management and outpatient services | 27.90 | 27.90 | 27.90 | 27.90 | 27.90 |
| 0020 | Percent of consent decree class members assigned a case manager within 3 days | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0021 | Percent of crisis contacts provided in community settings vs. hospital ER's | 52.52% | 52.52% | 52.52% | 52.52% | 52.52% |
| 0022 | Percent of community support recipients employed (FT and PT) | 11.15% | 11.15% | 11.15% | 11.15% | 11.15% |
| 0023 | Percent of ISP's with evidence of consumer input | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0024 | Percent of residential program admissions subject to utilization review | 20.0% | 20.0% | 20.0% | 20.0% | 20.0% |

Health and Human Services, Department of (Formerly BDS)

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0019 | Average wait time for case management and outpatient services | 20.60 | 20.60 | 20.60 | 20.60 |
| 0020 | Percent of consent decree class members assigned a case manager within 3 days | 100.0% | 100.0% | 100.0% | 100.0% |
| 0021 | Percent of crisis contacts provided in community settings vs. hospital ER's | 56.02% | 56.02% | 56.02% | 56.02% |
| 0022 | Percent of community support recipients employed (FT and PT) | 19.15% | 19.15% | 19.15% | 19.15% |
| 0023 | Percent of ISP's with evidence of consumer input | 93.0% | 93.0% | 93.0% | 93.0% |
| 0024 | Percent of residential program admissions subject to utilization review | 20.0% | 20.0% | 20.0% | 20.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding related to the redesign and implementation of a capitated reimbursement system for community integration services. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (900,977) | (900,977) | (900,977) | (900,977) |
| | Total | (900,977) | (900,977) | (900,977) | (900,977) |

New Initiative: Reduces funding related to implementation of evidence-based best practices for outpatient therapy. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

Performance Measures Affected

| | | | | | |
|------|----------------------|-------------|-------------|-------------|-------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (1,031,985) | (1,031,985) | (1,031,985) | (1,031,985) |
| | Total | (1,031,985) | (1,031,985) | (1,031,985) | (1,031,985) |

New Initiative: Reduces funding by limiting community support services eligibility to those individuals with severe and persistent mental illness. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (746,168) | (746,168) | (746,168) | (746,168) |
| | Total | (746,168) | (746,168) | (746,168) | (746,168) |

New Initiative: Reduces funding related to implementation of evidence-based best practices for medication management and education services. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

Performance Measures Affected

| | | | | | |
|------|----------------------|-------------|-------------|-------------|-------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (1,419,036) | (1,419,036) | (1,419,036) | (1,419,036) |
| | Total | (1,419,036) | (1,419,036) | (1,419,036) | (1,419,036) |

Health and Human Services, Department of (Formerly BDS)

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding to be replaced by dedicated revenue from extending the service provider tax to facilitate MaineCare reimbursement of community support services.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

(912,380) (912,380) (912,380) (912,380)

Total

(912,380) (912,380) (912,380) (912,380)

OTHER SPECIAL REVENUE FUNDS

All Other

1,400,000 1,400,000 1,400,000 1,400,000

Total

1,400,000 1,400,000 1,400,000 1,400,000

New Initiative: Reduces funding from savings achieved by mental health parity initiatives. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

(572,139) (572,139) (572,139) (572,139)

Total

(572,139) (572,139) (572,139) (572,139)

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable Impact

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0019 | Average wait time for case management and outpatient services | 20.60 | 20.60 | 20.60 | 20.60 | 20.60 |
| 0020 | Percent of consent decree class members assigned a case manager within 3 days | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0021 | Percent of crisis contacts provided in community settings vs. hospital ER's | 56.02% | 56.02% | 56.02% | 56.02% | 56.02% |
| 0022 | Percent of community support recipients employed (FT and PT) | 19.15% | 19.15% | 19.15% | 19.15% | 19.15% |
| 0023 | Percent of ISP's with evidence of consumer input | 93.0% | 93.0% | 93.0% | 93.0% | 93.0% |
| 0024 | Percent of residential program admissions subject to utilization review | 20.0% | 20.0% | 20.0% | 20.0% | 20.0% |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|---|
| Goal: D | To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation. |
| Objective: D-01 | Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services. |

MENTAL RETARDATION SERVICES - COMMUNITY 0122

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0031 | Percentage of people with jobs in the community | 41.0% | 41.0% | 41.0% | 41.0% |
| 0032 | Percentage of people who have involved families and/or non-paid supports | 90.0% | 90.0% | 90.0% | 90.0% |
| 0033 | Percentage of people who are satisfied with their level of involvement with their family and friends | 84.0% | 84.0% | 84.0% | 84.0% |
| 0034 | Average length of time on waiting list for residential services | 369.00 | 369.00 | 369.00 | 369.00 |
| 0035 | Average length of time on waiting list for employment services | 365.00 | 365.00 | 365.00 | 365.00 |
| 0036 | Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement | 184.00 | 184.00 | 184.00 | 184.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Achieves net savings by using grant funds to create a MaineCare capitated waiver. Corresponding federal matching funds are reflected in the Medical Care - Payments to Providers program.

Performance Measures Affected

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0031 | Percentage of people with jobs in the community | -6.0% | -6.0% | -6.0% | -6.0% |
| 0034 | Average length of time on waiting list for residential services | 191.00 | 361.00 | 191.00 | 361.00 |
| 0035 | Average length of time on waiting list for employment services | 195.00 | 365.00 | 195.00 | 365.00 |

GENERAL FUND

| | | | | |
|--------------|--------------------|--------------------|--------------------|--------------------|
| All Other | (2,257,676) | (2,257,676) | (2,257,676) | (2,257,676) |
| Total | (2,257,676) | (2,257,676) | (2,257,676) | (2,257,676) |

New Initiative: Reduces funding for the Committee on Transition (COT), a statewide network that focuses on the transition of teens/graduates into the adult service system as these services are being addressed by the Children's Cabinet and case management.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (315,788) | (328,297) | (315,788) | (328,297) |
| | Total | (315,788) | (328,297) | (315,788) | (328,297) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0031 | Percentage of people with jobs in the community | 41.0% | 35.0% | 35.0% | 35.0% |
| 0032 | Percentage of people who have involved families and/or non-paid supports | 90.0% | 90.0% | 90.0% | 90.0% |
| 0033 | Percentage of people who are satisfied with their level of involvement with their family and friends | 84.0% | 84.0% | 84.0% | 84.0% |
| 0034 | Average length of time on waiting list for residential services | 369.00 | 560.00 | 560.00 | 730.00 |
| 0035 | Average length of time on waiting list for employment services | 365.00 | 560.00 | 560.00 | 730.00 |
| 0036 | Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement | 184.00 | 184.00 | 184.00 | 184.00 |

Health and Human Services, Department of (Formerly BDS)

MEDICAID SERVICES - MENTAL RETARDATION 0705

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0031 | Percentage of people with jobs in the community | 40.0% | 40.0% | 40.0% | 40.0% |
| 0032 | Percentage of people who have involved families and/or non-paid supports | 90.0% | 90.0% | 90.0% | 90.0% |
| 0033 | Percentage of people who are satisfied with their level of involvement with their family and friends | 84.0% | 84.0% | 84.0% | 84.0% |
| 0034 | Average length of time on waiting list for residential services | 549.00 | 549.00 | 549.00 | 549.00 |
| 0035 | Average length of time on waiting list for employment services | 324.00 | 324.00 | 324.00 | 324.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Achieves net savings by using grant funds to create a MaineCare capitated waiver. Corresponding federal matching funds are reflected in the Medical Care - Payments to Providers program.

Performance Measures Affected

| | | | | | |
|------|--|------|------|------|------|
| 0033 | Percentage of people who are satisfied with their level of involvement with their family and friends | 3.0% | 3.0% | 3.0% | 3.0% |
|------|--|------|------|------|------|

GENERAL FUND

| | | | | |
|--------------|------------------|------------------|------------------|------------------|
| All Other | 1,030,159 | 1,030,159 | 1,030,159 | 1,030,159 |
| Total | 1,030,159 | 1,030,159 | 1,030,159 | 1,030,159 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0031 | Percentage of people with jobs in the community | 40.0% | 40.0% | 40.0% | 40.0% |
| 0032 | Percentage of people who have involved families and/or non-paid supports | 90.0% | 90.0% | 90.0% | 90.0% |
| 0033 | Percentage of people who are satisfied with their level of involvement with their family and friends | 84.0% | 87.0% | 87.0% | 87.0% |
| 0034 | Average length of time on waiting list for residential services | 549.00 | 549.00 | 549.00 | 549.00 |
| 0035 | Average length of time on waiting list for employment services | 324.00 | 324.00 | 324.00 | 324.00 |

Health and Human Services, Department of (Formerly BDS)

MENTAL RETARDATION WAIVER-MAINECARE 0987

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0031 | Percentage of people with jobs in the community | 45.0% | 45.0% | 45.0% | 45.0% |
| 0032 | Percentage of people who have involved families and/or non-paid supports | 90.0% | 90.0% | 90.0% | 90.0% |
| 0033 | Percentage of people who are satisfied with their level of involvement with their family and friends | 84.0% | 84.0% | 84.0% | 84.0% |
| 0036 | Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement | 177.00 | 177.00 | 177.00 | 177.00 |
| 0049 | Number of participants in the waiver program will be consistent with figures approved by CMS | 2,618.00 | 2,618.00 | 2,618.00 | 2,618.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding by converting the living arrangements of approximately 100 individuals in fiscal year 2005-06 and 100 individuals in fiscal year 2006-07 presently living in group homes to living in shared living models (Individualized Support Option) to promote autonomy, individualized services and integration in the community. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

Performance Measures Affected

| | | | | | |
|------|----------------------|-------------|-------------|-------------|-------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (1,089,800) | (2,089,800) | (1,089,800) | (2,089,800) |
| | Total | (1,089,800) | (2,089,800) | (1,089,800) | (2,089,800) |

New Initiative: Reduces funding by implementing a new rate setting methodology as the result of a Centers for Medicare and Medicaid Services Real Choices grant that will adjust administrative and program rates in the mental retardation waiver and day habilitation programs. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

Performance Measures Affected

| | | | | | |
|------|----------------------|-------------|-------------|-------------|-------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (4,000,000) | (5,000,000) | (4,000,000) | (5,000,000) |
| | Total | (4,000,000) | (5,000,000) | (4,000,000) | (5,000,000) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0031 | Percentage of people with jobs in the community | 45.0% | 45.0% | 45.0% | 45.0% |
| 0032 | Percentage of people who have involved families and/or non-paid supports | 90.0% | 90.0% | 90.0% | 90.0% |
| 0033 | Percentage of people who are satisfied with their level of involvement with their family and friends | 84.0% | 84.0% | 84.0% | 84.0% |
| 0036 | Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement | 177.00 | 177.00 | 177.00 | 177.00 |
| 0049 | Number of participants in the waiver program will be consistent with figures approved by CMS | 2,618.00 | 2,618.00 | 2,618.00 | 2,618.00 |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|--|
| Goal: E | To ensure that all Maine people are free from the effects of substance abuse. |
| Objective: E-01 | Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed. |

OFFICE OF SUBSTANCE ABUSE 0679

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|---|-------------------|--------------------|--------------------|----------------|----------------|
| Current Performance Measures | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0046 | Percentage of people entering treatment who complete treatment | 56.0% | 54.0% | 54.0% | 54.0% | 54.0% |
| 0047 | Percentage of clients who remain abstinent at discharge | 77.0% | 68.0% | 68.0% | 68.0% | 68.0% |
| 0048 | Percentage of people who improve their employability during treatment | 13.0% | 19.0% | 19.0% | 19.0% | 19.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for substance abuse treatment services for treatment contracts in fiscal year 2005-06 that are not performing to expectations and services in fiscal year 2006-07 which may be partially addressed by services in the Bureau of Health.

Performance Measures Affected

| | | | | | |
|------|----------------------|--|----------|-----------|--------------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (89,594) | (584,198) | (89,594) (584,198) |
| | Total | | (89,594) | (584,198) | (89,594) (584,198) |

New Initiative: Eliminates a Social Services Program Manager position (Associate Director), a Social Services Manager I position (Criminal Justice Manager) and a Clerk Typist III position.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|--|-----------|-----------|---------------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | | -3,000 | -3,000 | -3,000 -3,000 |
| | Personal Services | | (213,271) | (222,787) | (213,271) (222,787) |
| | Total | | (213,271) | (222,787) | (213,271) (222,787) |

New Initiative: Reduces funding for women's case management services for non-MaineCare eligible individuals which may be partially addressed by services in the Bureau of Health.

Performance Measures Affected

| | | | | | |
|------|----------------------|--|-----------|-----------|---------------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (159,000) | (159,000) | (159,000) (159,000) |
| | Total | | (159,000) | (159,000) | (159,000) (159,000) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0046 | Percentage of people entering treatment who complete treatment | 56.0% | 54.0% | 54.0% | 54.0% |
| 0047 | Percentage of clients who remain abstinent at discharge | 77.0% | 68.0% | 68.0% | 68.0% |
| 0048 | Percentage of people who improve their employability during treatment | 13.0% | 19.0% | 19.0% | 19.0% |

Health and Human Services, Department of (Formerly BDS)

DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700

Administer alcohol and other drug education, evaluation and treatment programs for persons who are required to complete such programs due to an alcohol-related or other drug related motor vehicle incident.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0044 | Number of class sites | 155.00 | 155.00 | 155.00 | 155.00 |
| 0045 | Percentage of clients entering treatment who complete treatment | 70.0% | 64.0% | 64.0% | 64.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Eliminates a Social Services Manager I position and reassigns duties to the Treatment Team Manager.

Performance Measures Affected

| | | | | | |
|-------------------------------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | | | | |
| Personal Services | | -1.000 | -1.000 | -1.000 | -1.000 |
| | | (80,027) | (84,705) | (80,027) | (84,705) |
| Total | | (80,027) | (84,705) | (80,027) | (84,705) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0044 | Number of class sites | 155.00 | 155.00 | 155.00 | 155.00 |
| 0045 | Percentage of clients entering treatment who complete treatment | 70.0% | 64.0% | 64.0% | 64.0% |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|-----------------------------|--------------|--------------|--------------|--------------|
| All Funds | (15,114,733) | (20,732,637) | (15,114,733) | (20,732,637) |
| GENERAL FUND | (16,514,733) | (22,132,637) | (16,514,733) | (22,132,637) |
| OTHER SPECIAL REVENUE FUNDS | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: C | To promote the safety and well being of Maine's children and families. |
| Objective: C-02 | To increase the number of children who have permanency and stability in their living situations. |

FOSTER CARE 0137

Provide supports and services for children in the custody of the Department while permanent placements are being made.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---|--|----------------------------|----------------------------|---------------------------|------------------------|----------------|
| <u>Current Performance Measures</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0C21 | Decrease the number of children in custody. | 3,163.00 | 3,163.00 | 3,163.00 | 3,163.00 | 3,163.00 |
| 0C22 | Increase % of children reunified with their families. | 12.0% | 12.0% | 12.0% | 12.0% | 12.0% |
| 0C23 | Increase % cases with the goal of adoption. | 22.0% | 22.0% | 22.0% | 22.0% | 22.0% |
| 0C24 | Decrease % of cases with other permanency plan. | 78.0% | 78.0% | 78.0% | 78.0% | 78.0% |
| | | Incremental Change | | Incremental Change | | |
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget | |
| New Initiative: | Reduces funding for services paid by another account. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| All Other | | | (1,478) | (1,513) | (1,478) | (1,513) |
| Total | | | (1,478) | (1,513) | (1,478) | (1,513) |
| New Initiative: | Reduces funding by restructuring the existing foster care system, including using performance based contracting with therapeutic foster care agencies to provide full case, full court responsibilities on cases where the child is in the department's custody. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0C22 | Increase % of children reunified with their families. | | | 10.0% | | 10.0% |
| GENERAL FUND | | | | | | |
| All Other | | | | (350,000) | | (350,000) |
| Total | | 0 | (350,000) | | 0 | (350,000) |
| FEDERAL EXPENDITURES FUND | | | | | | |
| All Other | | | | (654,881) | | (654,881) |
| Total | | 0 | (654,881) | | 0 | (654,881) |
| New Initiative: | Reduces funding by creating a 3 level payment system for foster parents consistent with average rates paid in New England and in comparison with rates paid nationally. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| All Other | | | (41,000) | (60,000) | (41,000) | (60,000) |
| Total | | | (41,000) | (60,000) | (41,000) | (60,000) |
| FEDERAL EXPENDITURES FUND | | | | | | |
| All Other | | | (76,715) | (112,265) | (76,715) | (112,265) |
| Total | | | (76,715) | (112,265) | (76,715) | (112,265) |

Health and Human Services, Department of (Formerly DHS)

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding by increasing the census used by all therapeutic, residential and group care agencies consistent with occupancy rates employed in other states.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

| | | | | |
|-----------|-----------|-----------|-----------|-----------|
| All Other | (121,927) | (121,927) | (121,927) | (121,927) |
| Total | (121,927) | (121,927) | (121,927) | (121,927) |

FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|-----------|-----------|-----------|-----------|
| All Other | (228,136) | (228,136) | (228,136) | (228,136) |
| Total | (228,136) | (228,136) | (228,136) | (228,136) |

New Initiative: Reduces funding by reducing the number of children in state custody by 10% over the biennium.

Performance Measures Affected

| | | | | |
|--|---------|---------|---------|---------|
| 0C21 Decrease the number of children in custody. | -140.00 | -280.00 | -140.00 | -280.00 |
|--|---------|---------|---------|---------|

GENERAL FUND

| | | | | |
|-----------|-----------|-----------|-----------|-----------|
| All Other | (160,740) | (482,220) | (160,740) | (482,220) |
| Total | (160,740) | (482,220) | (160,740) | (482,220) |

FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|-----------|-----------|-----------|-----------|
| All Other | (300,759) | (902,276) | (300,759) | (902,276) |
| Total | (300,759) | (902,276) | (300,759) | (902,276) |

New Initiative: Reduces funding by maximizing Title IV-E federal revenue.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

| | | | | |
|-----------|-----------|-----------|-----------|-----------|
| All Other | (200,000) | (200,000) | (200,000) | (200,000) |
| Total | (200,000) | (200,000) | (200,000) | (200,000) |

FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 200,000 | 200,000 | 200,000 | 200,000 |
| Total | 200,000 | 200,000 | 200,000 | 200,000 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0C21 | Decrease the number of children in custody. | 3,163.00 | 3,023.00 | 2,883.00 | 3,023.00 |
| 0C22 | Increase % of children reunified with their families. | 12.0% | 12.0% | 22.0% | 12.0% |
| 0C23 | Increase % cases with the goal of adoption. | 22.0% | 22.0% | 22.0% | 22.0% |
| 0C24 | Decrease % of cases with other permanency plan. | 78.0% | 78.0% | 78.0% | 78.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: C | To promote the safety and well being of Maine's children and families. |
| Objective: C-03 | To increase the number of appropriate and least restrictive placement resources for children. |

CHILD WELFARE SERVICES 0139

Provide care for the children in the custody of the Department of Human Services.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|--|-------------------|--------------------|--------------------|----------------|----------------|
| Current Performance Measures | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0C31 | Increase % of children placed in least restrictive settings. | 46.0% | 46.0% | 46.0% | 46.0% | 46.0% |
| 0C32 | Increase % of children placed with relatives or kin. | 12.0% | 12.0% | 12.0% | 12.0% | 12.0% |
| 0C33 | Decrease % of children placed in residential facilities (in-state). | 22.0% | 22.0% | 22.0% | 22.0% | 22.0% |
| 0C34 | Decrease % of children placed in residential facilities (out-of-state) | 78.0% | 78.0% | 78.0% | 78.0% | 78.0% |

| | | Incremental Change | | Incremental Change | |
|--|--|--------------------|--------------------|--------------------|----------------|
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for community intervention programs in fiscal year 2005-06 and eliminates funding for the programs in fiscal year 2006-07. The foster care system will be restructured in fiscal year 2006-07 to redeploy caseworkers to assess reports of abuse and neglect, permitting the reduction in funding for overlapping services provided by community intervention programs.

Performance Measures Affected

| | | | | | |
|------|----------------------|-------------|-------------|-------------|-------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (1,100,000) | (1,100,000) | (4,300,000) |
| | Total | (1,100,000) | (4,300,000) | (1,100,000) | (4,300,000) |

New Initiative: Reduces funding for services paid by another account.

Performance Measures Affected

| | | | | | |
|------|----------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (1,587) | (1,587) | (1,587) |
| | Total | (1,587) | (1,587) | (1,587) | (1,587) |

New Initiative: Reduces funding by restructuring the existing foster care system, including using performance based contracting with therapeutic foster care agencies to provide full case, full court responsibilities on cases where the child is in the department's custody.

Performance Measures Affected

| | | | | | |
|------|---|---|-------------|---|-------------|
| 0C22 | Increase % of children reunified with their families. | | 10.0% | | 10.0% |
| | GENERAL FUND | | | | |
| | All Other | | (1,450,000) | | (1,450,000) |
| | Total | 0 | (1,450,000) | 0 | (1,450,000) |

New Initiative: Reduces funding by creating a 3 level payment system for foster parents consistent with average rates paid in New England and in comparison with rates paid nationally.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (145,000) | (207,000) | (145,000) | (207,000) |
| | Total | (145,000) | (207,000) | (145,000) | (207,000) |

Health and Human Services, Department of (Formerly DHS)

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding by increasing the census used by all therapeutic, residential and group care agencies consistent with occupancy rates employed in other states.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (438,301) | (438,301) | (438,301) | (438,301) |
| | Total | (438,301) | (438,301) | (438,301) | (438,301) |

New Initiative: Reduces funding by reducing the number of children in state custody by 10% over the biennium.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-------------|-----------|-------------|
| 0000 | No measurable impact | -140.00 | | -140.00 | |
| | GENERAL FUND | | | | |
| | All Other | (685,260) | (2,055,780) | (685,260) | (2,055,780) |
| | Total | (685,260) | (2,055,780) | (685,260) | (2,055,780) |

New Initiative: Reduces funding through the development of an alternative rate structure for unlicensed foster care providers.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-------------|-----------|-------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (500,000) | (1,000,000) | (500,000) | (1,000,000) |
| | Total | (500,000) | (1,000,000) | (500,000) | (1,000,000) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|---------|-------|---------|-------|
| 0000 | No measurable impact | -140.00 | | -140.00 | |
| 0C22 | Increase % of children reunified with their families. | | 10.0% | | 10.0% |
| 0C31 | Increase % of children placed in least restrictive settings. | 46.0% | 46.0% | 46.0% | 46.0% |
| 0C32 | Increase % of children placed with relatives or kin. | 12.0% | 12.0% | 12.0% | 12.0% |
| 0C33 | Decrease % of children placed in residential facilities (In-state). | 22.0% | 22.0% | 22.0% | 22.0% |
| 0C34 | Decrease % of children placed in residential facilities (out-of-state) | 78.0% | 78.0% | 78.0% | 78.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: C | To promote the safety and well being of Maine's children and families. |
| Objective: C-04 | To increase the number of children who are physically and emotionally safe. |

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

Manage, supervise and deliver direct and purchased services to children in the custody of the Department, and to children who are reported to be abused and neglected and their families as mandated by the state and federal law.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0C41 | Increase % of safety assessments completed within time frames set by policy. | 38.0% | 38.0% | 38.0% | 38.0% |
| 0C42 | Increase % of safety and well-being reviews completed according to policy. | 85.0% | 85.0% | 85.0% | 85.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding no longer required.

Performance Measures Affected

| | | | | | |
|------|----------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (5,842) | (5,874) | (5,842) | (5,874) |
| | Total | (5,842) | (5,874) | (5,842) | (5,874) |

New Initiative: Eliminates 5 vacant Human Services Caseworker positions and 4 vacant Human Services Aide III positions no longer necessary to implement the Child Welfare Initiative due to a restructuring of the child welfare system and reduction of children in custody.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -9,000 | -9,000 | -9,000 | -9,000 |
| | Personal Services | (472,286) | (509,042) | (472,286) | (509,042) |
| | Total | (472,286) | (509,042) | (472,286) | (509,042) |

New Initiative: Reduces funding by eliminating the use of pagers.

Performance Measures Affected

| | | | | | |
|------|----------------------|---|----------|---|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (40,000) | | (40,000) |
| | Total | 0 | (40,000) | 0 | (40,000) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0C41 | Increase % of safety assessments completed within time frames set by policy. | 38.0% | 38.0% | 38.0% | 38.0% |
| 0C42 | Increase % of safety and well-being reviews completed according to policy. | 85.0% | 85.0% | 85.0% | 85.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: F | To preserve and enhance the self-sufficiency and well being of Maine families and individuals. |
| Objective: F-01 | Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services. |

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0F29 | Number of individuals served | 33,900.00 | 33,900.00 | 33,900.00 | 33,900.00 |
| 0F30 | % of State SSI funds appropriated/allocated as a % of the previous year's appropriation/allocation | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding that is not necessary to meet the maintenance of effort requirement.

Performance Measures Affected

| | | | | | |
|------|----------------------|---|-----------|---|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (214,443) | | (214,443) |
| | Total | 0 | (214,443) | 0 | (214,443) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0F29 | Number of individuals served | 33,900.00 | 33,900.00 | 33,900.00 | 33,900.00 |
| 0F30 | % of State SSI funds appropriated/allocated as a % of the previous year's appropriation/allocation | 100.0% | 100.0% | 100.0% | 100.0% |

Health and Human Services, Department of (Formerly DHS)

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

Provide temporary monetary assistance for Maine's low-income families with children.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| 0F11 | Number of families receiving TANF (point in Time) | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 0F12 | Average length of time families are receiving TANF (in months) | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 |
| 0F13 | Percentage of families with earned income | 38.0% | 38.0% | 38.0% | 38.0% | 38.0% |
| 0F14 | Percentage of TANF families participating in ASPIRE program. | 68.0% | 68.0% | 68.0% | 68.0% | 68.0% |
| 0F15 | Percentage of collected child support returned directly to TANF families. | 46.0% | 46.0% | 46.0% | 46.0% | 46.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding that is not necessary to meet the maintenance of effort requirement.

Performance Measures Affected

| | | | | | |
|------|----------------------|---|-----------|---|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (612,911) | | (612,911) |
| | Total | 0 | (612,911) | 0 | (612,911) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| 0F11 | Number of families receiving TANF (point in Time) | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 0F12 | Average length of time families are receiving TANF (in months) | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 |
| 0F13 | Percentage of families with earned income | 38.0% | 38.0% | 38.0% | 38.0% | 38.0% |
| 0F14 | Percentage of TANF families participating in ASPIRE program. | 68.0% | 68.0% | 68.0% | 68.0% | 68.0% |
| 0F15 | Percentage of collected child support returned directly to TANF families. | 46.0% | 46.0% | 46.0% | 46.0% | 46.0% |

Health and Human Services, Department of (Formerly DHS)

ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146

Assist TANF and Food Stamp recipients to prepare for and obtain employment through pre-training, post secondary education, job search and work activities.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0F16 | Number of individuals served (unduplicated). | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 |
| 0F17 | Percentage of ASPIRE participants who obtained paid employment. | 40.0% | 40.0% | 40.0% | 40.0% |
| 0F18 | Average cost per ASPIRE case. | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 0F19 | % of TANF participants returning to TANF once they have obtained employment and left TANF. | 5.0% | 5.0% | 5.0% | 5.0% |
| 0F20 | Number of cases per ASPIRE Specialist per year. | 192.00 | 192.00 | 192.00 | 192.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding that is not necessary to meet the maintenance of effort requirement.

Performance Measures Affected

| | | | | | |
|------|----------------------|---|-----------|---|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (157,644) | | (157,644) |
| | Total | 0 | (157,644) | 0 | (157,644) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0F16 | Number of individuals served (unduplicated). | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 |
| 0F17 | Percentage of ASPIRE participants who obtained paid employment. | 40.0% | 40.0% | 40.0% | 40.0% |
| 0F18 | Average cost per ASPIRE case. | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 0F19 | % of TANF participants returning to TANF once they have obtained employment and left TANF. | 5.0% | 5.0% | 5.0% | 5.0% |
| 0F20 | Number of cases per ASPIRE Specialist per year. | 192.00 | 192.00 | 192.00 | 192.00 |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: G | To ensure access to high quality, affordable health care for low-income Maine citizens. |
| Objective: G-01 | Administer the Medicaid program in a cost effective manner while ensuring services provided to our clients (both consumers and providers) meet acceptable quality standards. |

BUREAU OF MEDICAL SERVICES 0129

Administer the Medicaid program in a cost-effective manner and ensure administrative support services meet high quality standards.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|-----------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| 0G11 | % of total Medicaid administration as a percent of total Medicaid spending | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% |
| 0G12 | Total number of claims (in millions) | 10,380.00 | 10,380.00 | 10,380.00 | 10,380.00 | 10,380.00 |
| 0G13 | % of claims processed electronically | 79.0% | 79.0% | 79.0% | 79.0% | 79.0% |
| 0G14 | % of clean claims processed within 10 days | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% |
| 0G15 | % of inquiries/calls answered within ten seconds or 3 rings | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0G16 | Time that calls remain on hold is reduced to 60 seconds | 60.0% | 60.0% | 60.0% | 60.0% | 60.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Establishes 2 Medical Care Coordinator positions in the Third Party Recovery Unit in the Bureau of Medical Services program to increase MaineCare cost avoidance for members with other third party coverage, resulting in deappropriations in the Medical Care - Payments to Providers program.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| | Personal Services | 50,167 | 53,864 | 50,167 | 53,864 |
| | Total | 50,167 | 53,864 | 50,167 | 53,864 |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| | Personal Services | 50,167 | 53,864 | 50,167 | 53,864 |
| | All Other | 1,480 | 1,590 | 1,480 | 1,590 |
| | Total | 51,647 | 55,454 | 51,647 | 55,454 |

New Initiative: Establishes one Paralegal position and 2 Medical Care Coordinator positions to assist in the recovery of assets from estates of persons who have used MaineCare services, resulting in savings in the Medical Care - Payments to Providers and Nursing Facilities programs.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| | Personal Services | 78,120 | 83,893 | 78,120 | 83,893 |
| | Total | 78,120 | 83,893 | 78,120 | 83,893 |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| | Personal Services | 78,122 | 83,898 | 78,122 | 83,898 |
| | All Other | 2,305 | 2,476 | 2,305 | 2,476 |
| | Total | 80,427 | 86,374 | 80,427 | 86,374 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

Health and Human Services, Department of (Formerly DHS)

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|--|-------------------|--------------------|--------------------|----------------|----------------|
| Updated Performance Measures | | | | | | |
| 0G11 | % of total Medicaid administration as a percent of total Medicaid spending | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% |
| 0G12 | Total number of claims (in millions) | 10,380.00 | 10,380.00 | 10,380.00 | 10,380.00 | 10,380.00 |
| 0G13 | % of claims processed electronically | 79.0% | 79.0% | 79.0% | 79.0% | 79.0% |
| 0G14 | % of clean claims processed within 10 days | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% |
| 0G15 | % of inquiries/calls answered within ten seconds or 3 rings | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0G16 | Time that calls remain on hold is reduced to 60 seconds | 60.0% | 60.0% | 60.0% | 60.0% | 60.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: G | To ensure access to high quality, affordable health care for low-income Maine citizens. |
| Objective: G-02 | Expand access to Medicaid services in a cost effective manner. |

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

Use the MaineCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| 0G21 | # eligibles enrolled in MaineCare state-wide | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 |
| 0G22 | % managed care eligibles enrolled in MaineCare state-wide | 93.0% | 93.0% | 93.0% | 93.0% | 93.0% |
| 0G23 | % Medicaid population enrolled in MaineCare state-wide | 50.0% | 50.0% | 50.0% | 50.0% | 50.0% |
| 0G24 | Percent annual growth in Maine Medicaid program | 10.0% | 10.0% | 10.0% | 10.0% | 10.0% |
| 0G25 | Percent annual growth in national Medicaid program | 9.0% | 9.0% | 9.0% | 9.0% | 9.0% |
| 0G26 | Percent annual growth in BMS-seeded Medicaid programs | 8.0% | 8.0% | 8.0% | 8.0% | 8.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in the Maine Revised Statutes, Title 5, section 1665, subsection 1.

Performance Measures Affected

| | | | | | |
|------|----------------------|--------------|--------------|---|---|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (25,986,680) | (30,459,584) | | |
| | Total | (25,986,680) | (30,459,584) | 0 | 0 |

New Initiative: Reduces funding by creating a 3 level payment system for foster parents consistent with average rates paid in New England and in comparison with rates paid nationally.

Performance Measures Affected

| | | | | | |
|------|---------------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (368,200) | (529,400) | (368,200) | (529,400) |
| | Total | (368,200) | (529,400) | (368,200) | (529,400) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (688,935) | (990,554) | (688,935) | (990,554) |
| | Total | (688,935) | (990,554) | (688,935) | (990,554) |

New Initiative: Reduces funding by increasing the census used by all therapeutic, residential and group care agencies consistent with occupancy rates employed in other states.

Performance Measures Affected

| | | | | | |
|------|---------------------------|-------------|-------------|-------------|-------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (715,217) | (715,217) | (715,217) | (715,217) |
| | Total | (715,217) | (715,217) | (715,217) | (715,217) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (1,338,234) | (1,338,234) | (1,338,234) | (1,338,234) |
| | Total | (1,338,234) | (1,338,234) | (1,338,234) | (1,338,234) |

Health and Human Services, Department of (Formerly DHS)

| | | Incremental Change | | Incremental Change | |
|------------------------|--|--------------------|--------------------|--------------------|----------------|
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| New Initiative: | Reduces funding for the home visiting program through the implementation of evidenced-based practices that demonstrate that visits to high-risk families yield the best results. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (454,000) | (454,000) | (454,000) | (454,000) |
| | Total | (454,000) | (454,000) | (454,000) | (454,000) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (849,474) | (849,474) | (849,474) | (849,474) |
| | Total | (849,474) | (849,474) | (849,474) | (849,474) |
| New Initiative: | Reduces funding by restructuring the Low Cost Drugs for the Elderly and Disabled Program to reflect a change in drug coverage for Medicare beneficiaries when the Medicare Part D drug benefit is fully implemented in January 2006. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (4,000,000) | (8,000,000) | (4,000,000) | (8,000,000) |
| | Total | (4,000,000) | (8,000,000) | (4,000,000) | (8,000,000) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (7,484,353) | (14,968,705) | (7,484,353) | (14,968,705) |
| | Total | (7,484,353) | (14,968,705) | (7,484,353) | (14,968,705) |
| New Initiative: | Reduces funding by implementing disease management of A-typical antipsychotic drugs, a multi-state purchasing pool and group purchase of generic drugs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (1,700,000) | (1,700,000) | (1,700,000) | (1,700,000) |
| | Total | (1,700,000) | (1,700,000) | (1,700,000) | (1,700,000) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (3,180,850) | (3,180,850) | (3,180,850) | (3,180,850) |
| | Total | (3,180,850) | (3,180,850) | (3,180,850) | (3,180,850) |
| New Initiative: | Reduces funding by redesigning MaineCare coverage for non-categorical eligible members. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (4,500,000) | (5,296,500) | (4,500,000) | (5,296,500) |
| | Total | (4,500,000) | (5,296,500) | (4,500,000) | (5,296,500) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (8,419,897) | (9,910,218) | (8,419,897) | (9,910,218) |
| | Total | (8,419,897) | (9,910,218) | (8,419,897) | (9,910,218) |

Health and Human Services, Department of (Formerly DHS)

| | | Incremental Change | | Incremental Change | |
|------------------------|---|--------------------|--------------------|--------------------|----------------|
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| New Initiative: | Reduces funding by tightening refill criteria and revising the MaineCare policy of providing a 30-day supply for early prescription refills to conform to the practice of commercial plans which limit refills until 90% of a prescription is used. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (1,200,000) | (1,200,000) | (1,200,000) | (1,200,000) |
| | Total | (1,200,000) | (1,200,000) | (1,200,000) | (1,200,000) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (2,245,305) | (2,245,305) | (2,245,305) | (2,245,305) |
| | Total | (2,245,305) | (2,245,305) | (2,245,305) | (2,245,305) |
| New Initiative: | Provides funding for the federal match required from extending the service provider tax to facilitate MaineCare reimbursement of community support services. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | 912,380 | 912,380 | 912,380 | 912,380 |
| | Total | 912,380 | 912,380 | 912,380 | 912,380 |
| New Initiative: | Reduces funding for federal match related to the redesign and implementation of a capitated reimbursement system for community integration services. Corresponding state funding reductions are reflected in the Mental Health Services - Community Medicaid program. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (1,685,807) | (1,685,807) | (1,685,807) | (1,685,807) |
| | Total | (1,685,807) | (1,685,807) | (1,685,807) | (1,685,807) |
| New Initiative: | Reduces funding for federal match related to the implementation of evidence-based best practices for outpatient therapy. Corresponding state funding reductions are reflected in the Mental Health Services - Community Medicaid program. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (1,948,935) | (1,948,935) | (1,948,935) | (1,948,935) |
| | Total | (1,948,935) | (1,948,935) | (1,948,935) | (1,948,935) |
| New Initiative: | Reduces funding for federal match related to the redesign and implementation of targeted case management through utilization review and capitation. Corresponding state funding reductions are reflected in the Mental Health Services - Child Medicaid program. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (1,661,453) | (1,661,453) | (1,661,453) | (1,661,453) |
| | Total | (1,661,453) | (1,661,453) | (1,661,453) | (1,661,453) |
| New Initiative: | Reduces funding no longer required for homebased services for MaineCare eligible children due to newly designed treatment services implemented in fiscal year 2004-05. Corresponding state funding reductions are reflected in the Mental Health Services - Child Medicaid program. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | | (3,306,624) | | (3,306,624) |
| | Total | 0 | (3,306,624) | 0 | (3,306,624) |

Health and Human Services, Department of (Formerly DHS)

| | | Incremental Change | | Incremental Change | |
|------------------------|--|--------------------|--------------------|--------------------|----------------|
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| New Initiative: | Reduces funding for federal match by moving delivery of services to a competitive request for proposals process to create a more cost effective delivery system for children's outpatient services. Corresponding state funding reductions are reflected in the Mental Health Services - Child Medicaid program. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable Impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (2,287,338) | (2,287,338) | (2,287,338) | (2,287,338) |
| | Total | (2,287,338) | (2,287,338) | (2,287,338) | (2,287,338) |
| New Initiative: | Reduces funding for federal match by moving delivery of services to a competitive request for proposals process to create a more cost effective delivery system for children's medication management. Corresponding state funding reductions are reflected in the Mental Health Services - Child Medicaid program. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (1,240,226) | (1,240,226) | (1,240,226) | (1,240,226) |
| | Total | (1,240,226) | (1,240,226) | (1,240,226) | (1,240,226) |
| New Initiative: | Reduces funding for federal match by converting the living arrangements of approximately 100 individuals in fiscal year 2005-06 and 100 individuals in fiscal year 2006-07 presently living in group homes to living in shared living models (Individualized Support Option) to promote autonomy, individualized services and integration in the community. Corresponding state funding reductions are reflected in the Mental Retardation Waiver - MaineCare program. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (2,039,112) | (3,910,200) | (2,039,112) | (3,910,200) |
| | Total | (2,039,112) | (3,910,200) | (2,039,112) | (3,910,200) |
| New Initiative: | Reduces funding for federal match related to limiting community support services eligibility to those individuals with severe and persistent mental illness. Corresponding state funding reductions are reflected in the Mental Health Services - Community Medicaid program. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (1,396,146) | (1,396,146) | (1,396,146) | (1,396,146) |
| | Total | (1,396,146) | (1,396,146) | (1,396,146) | (1,396,146) |
| New Initiative: | Reduces funding for federal match related to the implementation of evidence-based best practices for medication management and education services. Corresponding state funding reductions are reflected in the Mental Health Services - Community Medicaid program. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (2,655,141) | (2,655,141) | (2,655,141) | (2,655,141) |
| | Total | (2,655,141) | (2,655,141) | (2,655,141) | (2,655,141) |

Health and Human Services, Department of (Formerly DHS)

| | | Incremental Change | | Incremental Change | |
|------------------------|--|--------------------|--------------------|--------------------|----------------|
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| New Initiative: | Reduces funding for federal match by implementing a new rate setting methodology as the result of a Centers for Medicare and Medicaid Services Real Choices grant that will adjust administrative and program rates in the mental retardation waiver and day habilitation programs. Corresponding state funding reductions are reflected in the Mental Retardation Waiver - MaineCare program. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable Impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (7,484,353) | (9,355,441) | (7,484,353) | (9,355,441) |
| | Total | (7,484,353) | (9,355,441) | (7,484,353) | (9,355,441) |
| New Initiative: | Provides funding for the federal match required to create a MaineCare capitated waiver. Corresponding state funding is reflected in the Medicaid Services - Mental Retardation program. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | 1,927,518 | 1,927,518 | 1,927,518 | 1,927,518 |
| | Total | 1,927,518 | 1,927,518 | 1,927,518 | 1,927,518 |
| New Initiative: | Reduces funding by establishing a variety of administrative, rate and service adjustments to generate savings through restructuring and management. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable Impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (1,220,000) | (1,220,000) | (1,220,000) | (1,220,000) |
| | Total | (1,220,000) | (1,220,000) | (1,220,000) | (1,220,000) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (2,282,728) | (2,282,728) | (2,282,728) | (2,282,728) |
| | Total | (2,282,728) | (2,282,728) | (2,282,728) | (2,282,728) |
| New Initiative: | Establishes 2 Medical Care Coordinator positions in the Third Party Recovery Unit in the Bureau of Medical Services program to increase MaineCare cost avoidance for members with other third party coverage, resulting in deappropriations in the Medical Care - Payments to Providers program. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (205,167) | (672,864) | (205,167) | (672,864) |
| | Total | (205,167) | (672,864) | (205,167) | (672,864) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (383,885) | (1,258,988) | (383,885) | (1,258,988) |
| | Total | (383,885) | (1,258,988) | (383,885) | (1,258,988) |
| New Initiative: | Reduces funding as a result of savings to be achieved by recouping MaineCare overpayments to out of state vendors. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (300,000) | (300,000) | (300,000) | (300,000) |
| | Total | (300,000) | (300,000) | (300,000) | (300,000) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (561,326) | (561,326) | (561,326) | (561,326) |
| | Total | (561,326) | (561,326) | (561,326) | (561,326) |

Health and Human Services, Department of (Formerly DHS)

| | | Incremental Change | | Incremental Change | |
|------------------------|---|--------------------|--------------------|--------------------|----------------|
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| New Initiative: | Revises estimated program growth to 8% for each of fiscal years 2005-06 and 2006-07 based on the impact of on-going previously approved cost containment initiatives, thereby permitting a reduction in funding. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (11,508,708) | (12,698,092) | (11,508,708) | (12,698,092) |
| | Total | (11,508,708) | (12,698,092) | (11,508,708) | (12,698,092) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (21,533,807) | (23,759,249) | (21,533,807) | (23,759,249) |
| | Total | (21,533,807) | (23,759,249) | (21,533,807) | (23,759,249) |
| New Initiative: | Reduces funding by identifying and assisting eligible MaineCare members to use Veteran's Administration pharmacy and other benefits. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (500,000) | (1,500,000) | (500,000) | (1,500,000) |
| | Total | (500,000) | (1,500,000) | (500,000) | (1,500,000) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (935,544) | (2,806,632) | (935,544) | (2,806,632) |
| | Total | (935,544) | (2,806,632) | (935,544) | (2,806,632) |
| New Initiative: | Establishes one Paralegal position and 2 Medical Care Coordinator positions to assist in the recovery of assets from estates of persons who have used MaineCare services, resulting in savings in the Medical Care - Payments to Providers and Nursing Facilities programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (541,419) | (1,544,086) | (541,419) | (1,544,086) |
| | Total | (541,419) | (1,544,086) | (541,419) | (1,544,086) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (1,013,043) | (2,889,121) | (1,013,043) | (2,889,121) |
| | Total | (1,013,043) | (2,889,121) | (1,013,043) | (2,889,121) |
| New Initiative: | Reduces funding for federal match related to savings achieved by mental health parity initiatives. Corresponding state funding reductions are reflected in the Mental Health Services - Community Medicaid and Mental Health Services - Child Medicaid programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (1,911,262) | (1,911,262) | (1,911,262) | (1,911,262) |
| | Total | (1,911,262) | (1,911,262) | (1,911,262) | (1,911,262) |
| New Initiative: | Reduces funding to be replaced by dedicated revenue from increased hospital tax revenue and allocates dedicated revenue from increased hospital tax. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (2,867,627) | (3,929,172) | (2,867,627) | (3,929,172) |
| | Total | (2,867,627) | (3,929,172) | (2,867,627) | (3,929,172) |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | All Other | 2,867,627 | 3,929,172 | 2,867,627 | 3,929,172 |
| | Total | 2,867,627 | 3,929,172 | 2,867,627 | 3,929,172 |

Health and Human Services, Department of (Formerly DHS)

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding by implementing primary enforcement of seat belt statutes.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

| | | | | |
|-------|-----------|-----------|-----------|-----------|
| | (133,000) | (181,000) | (133,000) | (181,000) |
| Total | (133,000) | (181,000) | (133,000) | (181,000) |

FEDERAL EXPENDITURES FUND

All Other

| | | | | |
|-------|-----------|-----------|-----------|-----------|
| | (248,855) | (338,667) | (248,855) | (338,667) |
| Total | (248,855) | (338,667) | (248,855) | (338,667) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

| | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|
| 0G21 | # eligibles enrolled in MaineCare state-wide | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 |
| 0G22 | % managed care eligibles enrolled in MaineCare state-wide | 93.0% | 93.0% | 93.0% | 93.0% | 93.0% |
| 0G23 | % Medicaid population enrolled in MaineCare state-wide | 50.0% | 50.0% | 50.0% | 50.0% | 50.0% |
| 0G24 | Percent annual growth in Maine Medicaid program | 10.0% | 10.0% | 10.0% | 10.0% | 10.0% |
| 0G25 | Percent annual growth in national Medicaid program | 9.0% | 9.0% | 9.0% | 9.0% | 9.0% |
| 0G26 | Percent annual growth in BMS-seeded Medicaid programs | 8.0% | 8.0% | 8.0% | 8.0% | 8.0% |

Health and Human Services, Department of (Formerly DHS)

NURSING FACILITIES 0148

Maintain a nursing payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0G31 | Average reimbursement rate per day per bed | 138.00 | 138.00 | 138.00 | 138.00 |
| 0G32 | # of nursing home beds | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| 0G33 | Average occupancy rate | 89.0% | 89.0% | 89.0% | 89.0% |
| 0G34 | % of facilities sanctioned for case-mix errors | 11.0% | 11.0% | 11.0% | 11.0% |
| 0G35 | Direct Care hours per resident per day | 4.40 | 4.40 | 4.40 | 4.40 |
| 0G36 | Assessment/payment indicator -- percentage deficiencies in Licensing and Cert TAG 272 | 14.0% | 14.0% | 14.0% | 14.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding to be replaced by dedicated revenue from extending the service provider tax to include licensed private pay residential care and assisted living facilities, to ensure consistent treatment of all providers.

Performance Measures Affected

| | | | | | |
|-----------------------------|----------------------|--|-------------|-------------|-------------|
| 0000 | No measurable impact | | | | |
| GENERAL FUND | | | | | |
| | All Other | | (5,087,620) | (5,337,620) | (5,087,620) |
| | Total | | (5,087,620) | (5,337,620) | (5,087,620) |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| | All Other | | 5,087,620 | 5,337,620 | 5,087,620 |
| | Total | | 5,087,620 | 5,337,620 | 5,087,620 |

New Initiative: Establishes one Paralegal position and 2 Medical Care Coordinator positions to assist in the recovery of assets from estates of persons who have used MaineCare services, resulting in savings in the Medical Care - Payments to Providers and Nursing Facilities programs.

Performance Measures Affected

| | | | | | |
|---------------------------|----------------------|--|-------------|-------------|-------------|
| 0000 | No measurable impact | | | | |
| GENERAL FUND | | | | | |
| | All Other | | (1,082,513) | (3,087,248) | (1,082,513) |
| | Total | | (1,082,513) | (3,087,248) | (1,082,513) |
| FEDERAL EXPENDITURES FUND | | | | | |
| | All Other | | (2,025,477) | (5,776,513) | (2,025,477) |
| | Total | | (2,025,477) | (5,776,513) | (2,025,477) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0G31 | Average reimbursement rate per day per bed | 138.00 | 138.00 | 138.00 | 138.00 |
| 0G32 | # of nursing home beds | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| 0G33 | Average occupancy rate | 89.0% | 89.0% | 89.0% | 89.0% |
| 0G34 | % of facilities sanctioned for case-mix errors | 11.0% | 11.0% | 11.0% | 11.0% |
| 0G35 | Direct Care hours per resident per day | 4.40 | 4.40 | 4.40 | 4.40 |
| 0G36 | Assessment/payment indicator -- percentage deficiencies in Licensing and Cert TAG 272 | 14.0% | 14.0% | 14.0% | 14.0% |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|-----------|---------------|---------------|---------------|---------------|
| All Funds | (133,095,162) | (184,859,445) | (107,108,482) | (154,399,861) |
|-----------|---------------|---------------|---------------|---------------|

Health and Human Services, Department of (Formerly DHS)

| | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------------------|--------------------|--------------------|----------------|----------------|
| <u>Total Agency/Department</u> | | | | |
| GENERAL FUND | (66,115,285) | (90,895,268) | (40,128,605) | (60,435,684) |
| FEDERAL EXPENDITURES FUND | (74,935,124) | (103,230,969) | (74,935,124) | (103,230,969) |
| OTHER SPECIAL REVENUE FUNDS | 7,955,247 | 9,266,792 | 7,955,247 | 9,266,792 |

Historic Preservation Commission, Maine

| | |
|------------------------|---|
| Goal: A | All of Maine's people will be assured the opportunity to be enriched by the preservation of their archaeological and historical legacy. |
| Objective: A-01 | Increase the number of Maine people, individually and through their local governments, who will value the importance of Maine's archaeological and historical legacy. |

HISTORIC PRESERVATION COMMISSION 0036

Administer the National Register of Historic Places and other required program areas in accordance with the National Historic Preservation Act of 1966.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|----------|----------|----------|----------|----------|
| 0001 | Assist the owners of depreciable historic buildings to qualify for federal Rehabilitation Tax. | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| 0002 | Assist municipalities in development of growth management plans. | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| 0003 | Assist property owners in the restoration of historic buildings in the National Register. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 0004 | Review construction projects for their effect upon historic and archaeological resources. | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 0005 | Nominate buildings to the National Register of Historic Places. | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |
| 0006 | Provide public education about Historic Preservation statewide and locally (lectures) | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for survey grants in order to maintain current services within available resources.

Performance Measures Affected

| | | | | | |
|--------------|---|----------|----------|----------|----------|
| 0006 | Provide public education about Historic Preservation statewide and locally (lectures) | -2.00 | -3.00 | -2.00 | -3.00 |
| GENERAL FUND | | | | | |
| | All Other | (19,222) | (28,281) | (19,222) | (28,281) |
| | Total | (19,222) | (28,281) | (19,222) | (28,281) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|----------|----------|----------|----------|----------|
| 0001 | Assist the owners of depreciable historic buildings to qualify for federal Rehabilitation Tax. | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| 0002 | Assist municipalities in development of growth management plans. | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| 0003 | Assist property owners in the restoration of historic buildings in the National Register. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 0004 | Review construction projects for their effect upon historic and archaeological resources. | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 0005 | Nominate buildings to the National Register of Historic Places. | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |
| 0006 | Provide public education about Historic Preservation statewide and locally (lectures) | 40.00 | 38.00 | 37.00 | 38.00 | 37.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|----------|----------|----------|----------|
| All Funds | (19,222) | (28,281) | (19,222) | (28,281) |
| GENERAL FUND | (19,222) | (28,281) | (19,222) | (28,281) |

Historical Society, Maine

| | |
|------------------------|--|
| Goal: A | To expand the knowledge of Maine history to all Maine citizens and visitors. |
| Objective: A-01 | Improve the access to Maine Historical Society's collections. |

HISTORICAL SOCIETY 0037

To devote its resources to the identification, interpretation and presentation of materials which document the history of Maine and its people.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 1000 | Number of public elementary schools served by direct MHS programming in 7 county service area | 94.00 | 94.00 | 94.00 | 94.00 |
| 2000 | Number of remote access contacts to MHS collections and services | 19,500.00 | 19,500.00 | 19,500.00 | 19,500.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|--|---------|---------|-----------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (1,294) | (2,765) | (1,294) (2,765) |
| | Total | | (1,294) | (2,765) | (1,294) (2,765) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 1000 | Number of public elementary schools served by direct MHS programming in 7 county service area | 94.00 | 94.00 | 94.00 | 94.00 |
| 2000 | Number of remote access contacts to MHS collections and services | 19,500.00 | 19,500.00 | 19,500.00 | 19,500.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|---------|---------|---------|---------|
| All Funds | (1,294) | (2,765) | (1,294) | (2,765) |
| GENERAL FUND | (1,294) | (2,765) | (1,294) | (2,765) |

Hospice Council, Maine

| | |
|------------------------|--|
| Goal: A | To ensure continued development of hospice and palliative care in Maine in order to improve end-of-life care. |
| Objective: A-01 | Increase the percentage of Maine people whose pain is managed effectively in order to improve quality of life. |

MAINE HOSPICE COUNCIL 0663

The Maine Hospice Council exists to ensure development of hospice and palliative care in Maine. The Council provides education and technical assistance regarding end-of-life care, as well as advocacy for the terminally ill and bereaved regarding quality of life issues.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 1000 | Number of Maine service providers educated through Maine Hospice Council efforts | 770.00 | 770.00 | 770.00 | 770.00 | 770.00 |
| 2000 | Number of Maine service providers receiving in-service training | 77.00 | 77.00 | 77.00 | 77.00 | 77.00 |
| 3000 | Percent of institutions having formal structure to develop and coordinate pain management systems/procedures | 20.0% | 20.0% | 20.0% | 20.0% | 20.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

Performance Measures Affected

| | | | | | | |
|------|----------------------|--|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | | |
| | GENERAL FUND | | | | | |
| | All Other | | (1,560) | (3,333) | (1,560) | (3,333) |
| | Total | | (1,560) | (3,333) | (1,560) | (3,333) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 1000 | Number of Maine service providers educated through Maine Hospice Council efforts | 770.00 | 770.00 | 770.00 | 770.00 | 770.00 |
| 2000 | Number of Maine service providers receiving in-service training | 77.00 | 77.00 | 77.00 | 77.00 | 77.00 |
| 3000 | Percent of institutions having formal structure to develop and coordinate pain management systems/procedures | 20.0% | 20.0% | 20.0% | 20.0% | 20.0% |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|---------|---------|---------|---------|
| All Funds | (1,560) | (3,333) | (1,560) | (3,333) |
| GENERAL FUND | (1,560) | (3,333) | (1,560) | (3,333) |

Housing Authority, Maine State

| | |
|------------------------|--|
| Goal: A | Ensure that people of all ages who are homeless in Maine have a full range of community services and supports they need to live in safe, affordable housing and to achieve their goals for independence. |
| Objective: A-01 | End homelessness in Maine. Coordinate/expand existing network of supportive services to meet existing/growing needs of the homeless. Improve understanding of public policymakers and homeless services system about unique barriers facing Maine's homeless people. |

SHELTER OPERATING SUBSIDY 0681

Using the forum of the interagency task force on homelessness and Housing Opportunities and MSHA's Continuum of Care network, MSHA will work with other state agencies to coordinate services for the homeless.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | |
| 1000 | Reduce the length of stay in Maine emergency shelters by (# of days) | 10.00 | | | |
| 2000 | Reduce the percent of repeat visitors | 35.0% | | | |
| 3000 | Reduce the total number of bednights in shelters by 1.6 percent | 158,000.00 | 158,000.00 | 158,000.00 | 158,000.00 |
| 4000 | Reduce the percent of guests that are family members by 2% a year | 22.0% | | | |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

Performance Measures Affected

| | | | | | |
|--------------|---|--|-------------|-------------|-------------|
| 0000 | No measurable impact | | | | |
| 3000 | Reduce the total number of bednights in shelters by 1.6 percent | | -157,000.00 | -157,000.00 | -157,000.00 |
| GENERAL FUND | | | | | |
| | All Other | | (10,364) | (22,138) | (10,364) |
| | Total | | (10,364) | (22,138) | (10,364) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|------------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 1000 | Reduce the length of stay in Maine emergency shelters by (# of days) | 10.00 | | | |
| 2000 | Reduce the percent of repeat visitors | 35.0% | | | |
| 3000 | Reduce the total number of bednights in shelters by 1.6 percent | 158,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 4000 | Reduce the percent of guests that are family members by 2% a year | 22.0% | | | |

Housing Authority, Maine State

| | |
|------------------------|---|
| Goal: B | To assist Maine's people to obtain and maintain decent, safe, affordable housing and services suitable to their unique housing needs. |
| Objective: B-01 | Provide an assortment of housing opportunities to MSHA's five population groups: First-time homebuyers, renters needing assistance, existing homeowners needing assistance, people with special needs, and people who are homeless. |

HOUSING AUTHORITY - STATE 0442

Provide an assortment of housing opportunities by reducing interest rates on bond-finance programs and leveraging available federal housing monies. (Note: Actual future revenues from this program is a function of unpredictable future property sales).

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|------------|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | | |
| 3000 | Reduce the total number of bednights in shelters by 1.6 percent | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 |
| 7000 | Subsidize financing for first-time homebuyers' loans (# of loans) | 1,480.00 | 1,480.00 | 1,480.00 | 1,480.00 | 1,480.00 |
| 8000 | Provide subsidy for the creation of additional low-income rental units (# of units) | 345.00 | 345.00 | 345.00 | 345.00 | 345.00 |
| 8100 | Subsidize financing for homeowners rehabilitation (# of units) | 490.00 | 490.00 | 490.00 | 490.00 | 490.00 |
| 8200 | Provide subsidy for the creation of housing units for low income people with special needs (# of units) | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding based on a reprojecion of available revenues from the transfer of real estate taxes.

Performance Measures Affected

| | | | | | | |
|-----------------------------|----------------------|---|---|-------------|-------------|-------------------------|
| 0000 | No measurable impact | | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | | |
| All Other | | | | | | (7,500,000) (7,500,000) |
| Total | | 0 | 0 | (7,500,000) | (7,500,000) | |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|------------|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | | |
| 3000 | Reduce the total number of bednights in shelters by 1.6 percent | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 |
| 7000 | Subsidize financing for first-time homebuyers' loans (# of loans) | 1,480.00 | 1,480.00 | 1,480.00 | 1,480.00 | 1,480.00 |
| 8000 | Provide subsidy for the creation of additional low-income rental units (# of units) | 345.00 | 345.00 | 345.00 | 345.00 | 345.00 |
| 8100 | Subsidize financing for homeowners rehabilitation (# of units) | 490.00 | 490.00 | 490.00 | 490.00 | 490.00 |
| 8200 | Provide subsidy for the creation of housing units for low income people with special needs (# of units) | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|-----------------------------|----------|----------|-------------|-------------|
| All Funds | (10,364) | (22,138) | (7,510,364) | (7,522,138) |
| GENERAL FUND | (10,364) | (22,138) | (10,364) | (22,138) |
| OTHER SPECIAL REVENUE FUNDS | | | (7,500,000) | (7,500,000) |

Human Rights Commission, Maine

| | |
|------------------------|--|
| Goal: A | To ensure that all citizens in the State of Maine have the right to equal opportunity in employment, housing, education, public accommodations and credit. |
| Objective: A-01 | To resolve complaints of discrimination to the mutual satisfaction of those who are involved. |

HUMAN RIGHTS COMMISSION - REGULATION 0150

Administer a statewide program consisting of mediation, investigation, conciliation, litigation, training and education for the purpose of enforcing the Maine Human Rights Act.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---|---|----------------------------|----------------------------|---------------------------|------------------------|-----------------|
| <u>Current Performance Measures</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0001 | Number of complaints resolved as a total of charges active in one year. | 558.00 | 558.00 | 558.00 | 558.00 | 558.00 |
| 0002 | Percent of cases resolved administratively in place of court action. | 69.0% | 69.0% | 69.0% | 69.0% | 69.0% |
| 0003 | Percent of cases completed within 270 days of filing. | 39.25% | 41.25% | 41.25% | 41.25% | 41.25% |
| 0004 | Percentage reduction of the pending inventory of cases. | 0.75% | 0.75% | 0.75% | 0.75% | 0.75% |
| 0005 | Number of educational training sessions. | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| | | Incremental Change | | Incremental Change | | |
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget | |
| New Initiative: | Reduces the hours of one Clerk Typist III position for fiscal year 2005-06 and eliminates the position in fiscal year 2006-07 in order to maintain current services within available resources. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0001 | Number of complaints resolved as a total of charges active in one year. | | -20.00 | -50.00 | -20.00 | -50.00 |
| 0003 | Percent of cases completed within 270 days of filing. | | -5.0% | -15.0% | -5.0% | -15.0% |
| 0004 | Percentage reduction of the pending inventory of cases. | | -3.0% | -7.0% | -3.0% | -7.0% |
| GENERAL FUND | | | | | | |
| | Positions - LEGISLATIVE COUNT | | -0.500 | -1.000 | -0.500 | -1.000 |
| | Personal Services | | (25,539) | (45,672) | (25,539) | (45,672) |
| | Total | | (25,539) | (45,672) | (25,539) | (45,672) |
| New Initiative: | Reduces funding for in-state travel, general operations, and technology in order to maintain current services within available resources. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0001 | Number of complaints resolved as a total of charges active in one year. | | -5.00 | -5.00 | -5.00 | -5.00 |
| 0003 | Percent of cases completed within 270 days of filing. | | -1.0% | -1.0% | -1.0% | -1.0% |
| GENERAL FUND | | | | | | |
| | All Other | | (3,237) | (3,660) | (3,237) | (3,660) |
| | Total | | (3,237) | (3,660) | (3,237) | (3,660) |
| New Initiative: | Reduces funding for general operations and office supplies in order to maintain current services within available resources. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| | All Other | | (4,438) | (4,438) | (4,438) | (4,438) |
| | Total | | (4,438) | (4,438) | (4,438) | (4,438) |
| New Initiative: | Reduces funding for per diems in order to maintain current services within available resources. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0001 | Number of complaints resolved as a total of charges active in one year. | | -389.00 | -389.00 | -389.00 | -389.00 |
| 0004 | Percentage reduction of the pending inventory of cases. | | -53.0% | -53.0% | -53.0% | -53.0% |
| GENERAL FUND | | | | | | |
| | Personal Services | | (1,250) | (1,250) | (1,250) | (1,250) |
| | Total | | (1,250) | (1,250) | (1,250) | (1,250) |

Human Rights Commission, Maine

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

(41,122)

Total 0 (41,122) 0 0

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

| | | | | | | |
|------|---|--------|---------|---------|---------|---------|
| 0001 | Number of complaints resolved as a total of charges active in one year. | 558.00 | 144.00 | 114.00 | 144.00 | 114.00 |
| 0002 | Percent of cases resolved administratively in place of court action. | 69.0% | 69.0% | 69.0% | 69.0% | 69.0% |
| 0003 | Percent of cases completed within 270 days of filing. | 39.25% | 35.25% | 25.25% | 35.25% | 25.25% |
| 0004 | Percentage reduction of the pending inventory of cases. | 0.75% | -55.25% | -59.25% | -55.25% | -59.25% |
| 0005 | Number of educational training sessions. | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

All Funds

(34,464)

(96,142)

(34,464)

(55,020)

GENERAL FUND

(34,464)

(96,142)

(34,464)

(55,020)

Humanities Council, Maine

| | |
|------------------------|--|
| Goal: A | Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine. |
| Objective: A-01 | To enhance the lives of Maine's citizens through increased participation in the cultural programs of the State of Maine. |

HUMANITIES COUNCIL 0942

As part of the New Century Community Program, provides grants and direct program services to a wide range of locally based community organizations around the goals of community development, education, and cultural preservation. All funds are returned to Maine communities in matching grants or direct services, and not used for administration or overhead. These grants, matched by communities, fund public programs in the humanities in many venues across the state.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| 1000 | Number of state dollars available for pass through to community grant programs or direct program services | 70,971.00 | 70,971.00 | 70,971.00 | 70,971.00 | 70,971.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

Performance Measures Affected

| | | | | | | |
|------|----------------------|--|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | | |
| | GENERAL FUND | | | | | |
| | All Other | | (1,597) | (3,411) | (1,597) | (3,411) |
| | Total | | (1,597) | (3,411) | (1,597) | (3,411) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| 1000 | Number of state dollars available for pass through to community grant programs or direct program services | 70,971.00 | 70,971.00 | 70,971.00 | 70,971.00 | 70,971.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|---------|---------|---------|---------|
| All Funds | (1,597) | (3,411) | (1,597) | (3,411) |
| GENERAL FUND | (1,597) | (3,411) | (1,597) | (3,411) |

Indian Tribal-State Commission, Maine

| | |
|-----------------|--------------------------------|
| Goal: A | Performance data not required. |
| Objective: A-01 | Performance data not required. |

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

Performance data not required.

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

GENERAL FUND

All Other

| | | | | |
|-------|-------|---------|-------|---------|
| | (812) | (1,734) | (812) | (1,734) |
| Total | (812) | (1,734) | (812) | (1,734) |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|-------|---------|-------|---------|
| All Funds | (812) | (1,734) | (812) | (1,734) |
| GENERAL FUND | (812) | (1,734) | (812) | (1,734) |

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|---|
| Goal: A | Preserve, protect, and enhance the inland fisheries and wildlife resources of the State and encourage the wise use of these resources. |
| Objective: A-01 | Develop and implement long range plans for the management and use of the State's inland fish and wildlife resources and use of recreational vehicles. |

OFFICE OF THE COMMISSIONER - IF&W 0529

Develop, coordinate and evaluate the Department's comprehensive fish and wildlife programs.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0001 | Percentage of residents that rate the condition of wildlife resources as 3 or higher (1-5 scale). | 85.0% | 80.0% | 85.0% | 80.0% |
| 0002 | Percentage of residents that rate the condition of fisheries as 3 or higher (1-5 scale). | 87.0% | 80.0% | 85.0% | 80.0% |
| 0003 | Percentage of residents that rate IFW's management of fish and wildlife 3 or higher (1-5 scale). | 90.0% | 80.0% | 83.0% | 80.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for travel, contracts and technology in order to maintain program costs within available resources.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

| | | | | |
|-------|---|----------|---|----------|
| | | (20,000) | | (20,000) |
| Total | 0 | (20,000) | 0 | (20,000) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0001 | Percentage of residents that rate the condition of wildlife resources as 3 or higher (1-5 scale). | 85.0% | 80.0% | 85.0% | 80.0% |
| 0002 | Percentage of residents that rate the condition of fisheries as 3 or higher (1-5 scale). | 87.0% | 80.0% | 85.0% | 80.0% |
| 0003 | Percentage of residents that rate IFW's management of fish and wildlife 3 or higher (1-5 scale). | 90.0% | 80.0% | 83.0% | 80.0% |

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|---|
| Goal: B | Provide accounting, personnel, and fiscal management systems to support Department functions. |
| Objective: B-01 | Improve the effectiveness and efficiency of the Department's administrative services. |

ADMINISTRATIVE SERVICES - IF&W 0530

Provide personnel, budgeting, purchasing, licensing, accounting, engineering, and other administrative support.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 0007 | Percentage difference between actual and projected revenues. | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% |
| 0008 | Number of workplace injuries involving lost time or medical assistance. | 46.00 | 30.00 | 30.00 | 30.00 | 30.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for maintenance and repairs in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | | |
|------|----------------------|---|----------|---|----------|--|
| 0000 | No measurable impact | | | | | |
| | GENERAL FUND | | | | | |
| | All Other | | (51,367) | | (51,367) | |
| | Total | 0 | (51,367) | 0 | (51,367) | |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 0007 | Percentage difference between actual and projected revenues. | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% |
| 0008 | Number of workplace injuries involving lost time or medical assistance. | 46.00 | 30.00 | 30.00 | 30.00 | 30.00 |

Inland Fisheries and Wildlife, Department of

LICENSING SERVICES - IF&W 0531

Implement an effective and affordable licensing and registration system, administer and issue licenses, stamps, permits and register all-terrain vehicles, snowmobiles, and watercraft.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|------------|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | | |
| 0009 | Number of hunting and fishing licenses issued in the previous calendar year. | 484,000.00 | 475,000.00 | 475,000.00 | 475,000.00 | 475,000.00 |
| 0010 | Number of recreational vehicle registrations issued in the previous calendar year. | 279,000.00 | 275,000.00 | 275,000.00 | 275,000.00 | 275,000.00 |
| 0011 | Percentage of licenses issued via the Internet. | 2.0% | 8.0% | 10.0% | 8.0% | 10.0% |
| 0012 | Number of lifetime licenses issued annually. | 2,200.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for printing of the any deer permits and applications, and the elimination of the turkey lottery printing costs.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

| | | | | |
|-----------|---------|----------|---------|----------|
| All Other | (4,166) | (88,000) | (4,166) | (88,000) |
| Total | (4,166) | (88,000) | (4,166) | (88,000) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|------------|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | | |
| 0009 | Number of hunting and fishing licenses issued in the previous calendar year. | 484,000.00 | 475,000.00 | 475,000.00 | 475,000.00 | 475,000.00 |
| 0010 | Number of recreational vehicle registrations issued in the previous calendar year. | 279,000.00 | 275,000.00 | 275,000.00 | 275,000.00 | 275,000.00 |
| 0011 | Percentage of licenses issued via the Internet. | 2.0% | 8.0% | 10.0% | 8.0% | 10.0% |
| 0012 | Number of lifetime licenses issued annually. | 2,200.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|---|
| Goal: C | Develop and implement programs to achieve long range goals and objectives for the management and use of Maine's inland fisheries and wildlife. |
| Objective: C-01 | Maintain the distribution and abundance of all naturally occurring species not covered by management plans and increase the availability of quality fish and wildlife habitat for recreation. |

RESOURCE MANAGEMENT SERVICES - IF&W 0534

Manage the State's wildlife resources and development of rules governing the effective management of these resources.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0014 | Number of game species with current and adequate assessments. | 25.00 | 25.00 | 25.00 | 25.00 |
| 0015 | Number of game species with current and adequate management systems. | 11.00 | 11.00 | 11.00 | 11.00 |
| 0016 | Number of game species that have population trends toward established goals. | 21.00 | 21.00 | 21.00 | 21.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers 9% of various positions from Resource Management Services - IF&W General Fund to the Federal Expenditures Fund within the same program.

Performance Measures Affected

| | | | | | |
|----------------------------------|----------------------|---|-----------|---|-----------|
| 0000 | No measurable impact | | | | |
| GENERAL FUND | | | | | |
| Personal Services | | | (203,791) | | (203,791) |
| Total | | 0 | (203,791) | 0 | (203,791) |
| FEDERAL EXPENDITURES FUND | | | | | |
| Personal Services | | | 203,791 | | 203,791 |
| Total | | 0 | 203,791 | 0 | 203,791 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0014 | Number of game species with current and adequate assessments. | 25.00 | 25.00 | 25.00 | 25.00 |
| 0015 | Number of game species with current and adequate management systems. | 11.00 | 11.00 | 11.00 | 11.00 |
| 0016 | Number of game species that have population trends toward established goals. | 21.00 | 21.00 | 21.00 | 21.00 |

Inland Fisheries and Wildlife, Department of

FISHERIES AND HATCHERIES OPERATIONS 0535

Manage the State's inland fisheries resources and the development of rules governing the effective management of these resources.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|--------------|--------------|--------------|--------------|--------------|
| 0000 | No measurable impact | | | | | |
| 0017 | Number of salmonids cultured and stocked for fish management programs. | 1,200,000.00 | 1,300,000.00 | 1,400,000.00 | 1,300,000.00 | 1,400,000.00 |
| 0018 | Number of major game fish species with current and adequate management systems. | 10.00 | 13.00 | 13.00 | 13.00 | 13.00 |
| 0019 | Total acres of surveyed lake habitat. | 900,000.00 | 947,000.00 | 948,000.00 | 947,000.00 | 948,000.00 |
| 0020 | Number of lakes and streams under management that are monitored annually | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers 3% of various positions from Fisheries and Hatcheries Operations General Fund to the Federal Expenditures Fund within the same program.

Performance Measures Affected

| | | | | | |
|------|---------------------------|---|----------|---|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | | (46,038) | | (46,038) |
| | Total | 0 | (46,038) | 0 | (46,038) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | | 46,038 | | 46,038 |
| | Total | 0 | 46,038 | 0 | 46,038 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|--------------|--------------|--------------|--------------|--------------|
| 0000 | No measurable impact | | | | | |
| 0017 | Number of salmonids cultured and stocked for fish management programs. | 1,200,000.00 | 1,300,000.00 | 1,400,000.00 | 1,300,000.00 | 1,400,000.00 |
| 0018 | Number of major game fish species with current and adequate management systems. | 10.00 | 13.00 | 13.00 | 13.00 | 13.00 |
| 0019 | Total acres of surveyed lake habitat. | 900,000.00 | 947,000.00 | 948,000.00 | 947,000.00 | 948,000.00 |
| 0020 | Number of lakes and streams under management that are monitored annually | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|--|
| Goal: D | Enhance the public's knowledge and understanding of Maine's inland fisheries and wildlife resources and the management of these resources. |
| Objective: D-01 | Develop and Implement comprehensive programs to increase the public's knowledge, understanding, support, and use of inland fisheries and wildlife resources. |

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

Develop and implement a strong public information, education and marketing program to raise public awareness and promote better understanding of natural resource and outdoor recreation safety issues.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-----------|------------|------------|-----------------------|
| 0000 | No measurable impact | | | | |
| 0025 | Percent of residents that feel IF&W has the primary oversight of fish and wildlife. | 60.0% | 65.0% | 70.0% | 65.0% 70.0% |
| 0026 | Number of visitors to the Maine Wildlife Park. | 86,000.00 | 100,000.00 | 105,000.00 | 100,000.00 105,000.00 |
| 0027 | Number of people reached through IF&W website and Fish & Wildlife Magazine. | 45,000.00 | 560,000.00 | 580,000.00 | 560,000.00 580,000.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for All Other that will eliminate the publication of the Maine Fish & Wildlife magazine in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|---|----------|---|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (68,000) | | (68,000) |
| | Total | 0 | (68,000) | 0 | (68,000) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-----------|------------|------------|-----------------------|
| 0000 | No measurable impact | | | | |
| 0025 | Percent of residents that feel IF&W has the primary oversight of fish and wildlife. | 60.0% | 65.0% | 70.0% | 65.0% 70.0% |
| 0026 | Number of visitors to the Maine Wildlife Park. | 86,000.00 | 100,000.00 | 105,000.00 | 100,000.00 105,000.00 |
| 0027 | Number of people reached through IF&W website and Fish & Wildlife Magazine. | 45,000.00 | 560,000.00 | 580,000.00 | 560,000.00 580,000.00 |

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|--|
| Goal: E | To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles. |
| Objective: E-01 | Increase user compliance with fish and wildlife laws and reduce the average number of personal injuries from recreational activities. |

ENFORCEMENT OPERATIONS - IF&W 0537

Identify and prioritize enforcement effort; employ special enforcement details; gather quality information on violations, violators, and impacts; raise public awareness and promote better understanding of outdoor recreation safety issues and encourage better support for outdoor and recreation vehicle safety and enforcement issues.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|--|-------------------|--------------------|--------------------|----------------|----------------|
| Current Performance Measures | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0028 | Number of contacts with individuals engaged in hunting. | 26,775.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 0029 | Number of contacts with individuals engaged in fishing. | 46,750.00 | 47,000.00 | 47,000.00 | 47,000.00 | 47,000.00 |
| 0030 | Number of contacts with individuals engaged with the use of recreational vehicles. | 61,500.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| 0031 | Number of service calls responded to. | 8,500.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding by managing vacant positions.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

| | | | | |
|-------|---|-----------|---|-----------|
| | | (225,484) | | (225,484) |
| Total | 0 | (225,484) | 0 | (225,484) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|-----------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| 0028 | Number of contacts with individuals engaged in hunting. | 26,775.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 0029 | Number of contacts with individuals engaged in fishing. | 46,750.00 | 47,000.00 | 47,000.00 | 47,000.00 | 47,000.00 |
| 0030 | Number of contacts with individuals engaged with the use of recreational vehicles. | 61,500.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| 0031 | Number of service calls responded to. | 8,500.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|---------------------------|---------|-----------|---------|-----------|
| All Funds | (4,166) | (452,851) | (4,166) | (452,851) |
| GENERAL FUND | (4,166) | (702,680) | (4,166) | (702,680) |
| FEDERAL EXPENDITURES FUND | | 249,829 | | 249,829 |

Judicial Department

| | |
|------------------------|--------------------------------|
| Goal: A | Performance data not required. |
| Objective: A-01 | Performance data not required. |

COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063

Performance data not required.

| | | Incremental Change | | Incremental Change | |
|------------------------|---|--------------------|--------------------|--------------------|----------------|
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| New Initiative: | Reduces funding for general operations in order to maintain program costs within available resources. | | | | |
| | GENERAL FUND | | | | |
| | All Other | (111,588) | (111,588) | (111,588) | (111,588) |
| | Total | (111,588) | (111,588) | (111,588) | (111,588) |
| New Initiative: | Reduces funding for indigent defense costs in order to maintain program costs within available resources. | | | | |
| | GENERAL FUND | | | | |
| | All Other | (388,412) | (388,412) | (388,412) | (388,412) |
| | Total | (388,412) | (388,412) | (388,412) | (388,412) |
| New Initiative: | Reduces funding for rent in order to maintain program costs within available resources. | | | | |
| | GENERAL FUND | | | | |
| | All Other | (100,000) | (150,000) | (100,000) | (150,000) |
| | Total | (100,000) | (150,000) | (100,000) | (150,000) |

DEPARTMENTWIDE - JUDICIAL 0725

Performance data not required.

| | | Incremental Change | | Incremental Change | |
|--------------------------------|---|--------------------|--------------------|--------------------|----------------|
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| New Initiative: | Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1. | | | | |
| | GENERAL FUND | | | | |
| | All Other | (5,420,731) | (6,518,942) | | |
| | Total | (5,420,731) | (6,518,942) | 0 | 0 |
| | | | | | |
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| Total Agency/Department | | | | | |
| | All Funds | (6,020,731) | (7,168,942) | (600,000) | (650,000) |
| | GENERAL FUND | (6,020,731) | (7,168,942) | (600,000) | (650,000) |

Labor, Department of

| | |
|------------------------|--|
| Goal: A | Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees. |
| Objective: A-02 | Increase the percentage of Maine employees indicating that they are strongly satisfied with the type of work they perform. |

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132

The Department of Labor will administer a program of providing job training and employment-related services to assist women who have been out of the workforce and need help transitioning to employment or self-employment.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|--------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | | |
| 132A | Number of individuals receiving intake, assessment and referral services | 800.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 132B | Number of participants enrolled in Employability and Self-Employment Training | 550.00 | 1,020.00 | 1,020.00 | 1,020.00 | 1,020.00 |
| 132C | Number of participants completing training with Employability and/or Business Plans | 456.00 | 816.00 | 816.00 | 816.00 | 816.00 |
| 132D | Percent of participants who enter education, training and/or employment | 82.0% | 82.0% | 82.0% | 82.0% | 82.0% |
| 132E | Percent of participants who start businesses | 18.0% | 60.0% | 60.0% | 60.0% | 60.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for a contract with the Maine Center for Women, Work, and Community.

Performance Measures Affected

| | | | | | |
|------|----------------------|--|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (17,468) | (37,314) | (17,468) |
| | | | | | (37,314) |
| | Total | | (17,468) | (37,314) | (17,468) |
| | | | | | (37,314) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|--------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | | |
| 132A | Number of individuals receiving intake, assessment and referral services | 800.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 132B | Number of participants enrolled in Employability and Self-Employment Training | 550.00 | 1,020.00 | 1,020.00 | 1,020.00 | 1,020.00 |
| 132C | Number of participants completing training with Employability and/or Business Plans | 456.00 | 816.00 | 816.00 | 816.00 | 816.00 |
| 132D | Percent of participants who enter education, training and/or employment | 82.0% | 82.0% | 82.0% | 82.0% | 82.0% |
| 132E | Percent of participants who start businesses | 18.0% | 60.0% | 60.0% | 60.0% | 60.0% |

Labor, Department of

REHABILITATION SERVICES 0799

The Department of Labor Division of Vocational Rehabilitation will administer programs for individuals with physical and mental disabilities and enable them to become employed.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|----------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 799A | Number of people with disabilities successfully employed via Vocational Rehabilitation | 1,170.00 | 850.00 | 850.00 | 850.00 |
| 799B | Number of people with disabilities whose independence was enhanced with services | 120.00 | 295.00 | 295.00 | 295.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding by eliminating one Human Services Aide III position and by reducing contracts for advocacy, education, and outreach.

Performance Measures Affected

| | | | | | |
|--------------|-------------------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| GENERAL FUND | | | | | |
| | Positions - LEGISLATIVE COUNT | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | (45,421) | (48,834) | (45,421) | (48,834) |
| | All Other | (86,945) | (209,077) | (86,945) | (209,077) |
| | Total | (132,366) | (257,911) | (132,366) | (257,911) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|----------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 799A | Number of people with disabilities successfully employed via Vocational Rehabilitation | 1,170.00 | 850.00 | 850.00 | 850.00 |
| 799B | Number of people with disabilities whose independence was enhanced with services | 120.00 | 295.00 | 295.00 | 295.00 |

Labor, Department of

EMPLOYMENT SERVICES ACTIVITY 0852

The Department of Labor will administer a program of providing job training, career exploration and job search assistance.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 852A | Percent of individuals who are satisfied with the services they receive from CareerCenters | 79.0% | 78.0% | 78.0% | 78.0% |
| 852B | Number of individuals accessing services through CareerCenters | 98,000.00 | 47,000.00 | 48,000.00 | 48,000.00 |
| 852C | Percent of people employed following WIA training who retain work for at least six months | 86.0% | 87.0% | 88.0% | 88.0% |
| 852D | Adult earnings gain | 3,200.00 | 2,100.00 | 2,200.00 | 2,200.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for rent expenditures, contracts and grants.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (148,769) | (224,355) | (148,769) | (224,355) |
| | Total | (148,769) | (224,355) | (148,769) | (224,355) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 852A | Percent of individuals who are satisfied with the services they receive from CareerCenters | 79.0% | 78.0% | 78.0% | 78.0% |
| 852B | Number of individuals accessing services through CareerCenters | 98,000.00 | 47,000.00 | 48,000.00 | 48,000.00 |
| 852C | Percent of people employed following WIA training who retain work for at least six months | 86.0% | 87.0% | 88.0% | 88.0% |
| 852D | Adult earnings gain | 3,200.00 | 2,100.00 | 2,200.00 | 2,200.00 |

Labor, Department of

| | |
|------------------------|--|
| Goal: B | A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace. |
| Objective: B-01 | All benchmarks, as identified in the performance measures, will be achieved or exceeded. |

ADMINISTRATION - BUR LABOR STDS 0158

The Department of Labor Bureau of Labor Standards will administer a statewide program to protect workers' rights, to ensure safe and healthy workplaces and to provide research to support this work.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|----------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | | |
| 158A | Number of research publications distributed | 3,000.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 |
| 158B | Percent of Wage Assurance cases processed within two weeks of receipt of final documentation | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding by eliminating one Clerk Typist III position and adjusting the allocation of one Clerk Stenographer III position and one Director of Research Statistics position within the Bureau of Labor Standards. Currently, the latter two positions are split-funded between the Bureau's Administration Program and Safety Education and Training Program. This initiative will shift 100% of the allocation to the Safety Education and Training Program.

Performance Measures Affected

| | | | | | | |
|--------------|-------------------------------|--|-----------------|-----------------|-----------------|-----------------|
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| | Positions - LEGISLATIVE COUNT | | -3,000 | -3,000 | -3,000 | -3,000 |
| | Personal Services | | (87,457) | (91,250) | (87,457) | (91,250) |
| | Total | | (87,457) | (91,250) | (87,457) | (91,250) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|----------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | | |
| 158A | Number of research publications distributed | 3,000.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 |
| 158B | Percent of Wage Assurance cases processed within two weeks of receipt of final documentation | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |

Labor, Department of

REGULATION AND ENFORCEMENT 0159

The Department of Labor Bureau of Labor Standards will conduct a statewide program of consultation and enforcement to protect workers' rights and to ensure safe and healthy workplaces.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 159A | Number of occupational health and safety consultations completed | 250.00 | 250.00 | 250.00 | 250.00 |
| 159B | Number of persons trained in occupational health and safety topics | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 |
| 159C | Number of public sector OSHA compliance inspections or investigations conducted | 600.00 | 650.00 | 650.00 | 650.00 |
| 159D | Number of Wage and Hour inspections and investigations conducted | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 159E | Number of persons trained in Wage and Hour topics | 700.00 | 700.00 | 700.00 | 700.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding by eliminating one Clerk Typist III position and adjusting the allocation of one Occupational Health and Safety Program Supervisor position, which is currently split-funded between the Regulation and Enforcement Program and Safety Education and Training Program. This Initiative will shift 100% of the allocation to the Safety Education and Training Program.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -2,000 | -2,000 | -2,000 | -2,000 |
| | Personal Services | (82,098) | (86,605) | (82,098) | (86,605) |
| | Total | (82,098) | (86,605) | (82,098) | (86,605) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 159A | Number of occupational health and safety consultations completed | 250.00 | 250.00 | 250.00 | 250.00 |
| 159B | Number of persons trained in occupational health and safety topics | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 |
| 159C | Number of public sector OSHA compliance inspections or investigations conducted | 600.00 | 650.00 | 650.00 | 650.00 |
| 159D | Number of Wage and Hour inspections and investigations conducted | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 159E | Number of persons trained in Wage and Hour topics | 700.00 | 700.00 | 700.00 | 700.00 |

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

The Department of Labor Bureau of Labor Standards will conduct a statewide program of consultation and research to ensure safe and healthy workplaces.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|
| 161A | Number of persons trained in occupational health and safety topics | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 |
| 161B | Number of occupational safety and health consultations completed | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| 161C | Number of research and informational publications distributed | 25,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 161D | Number of occupational health and safety training and research grants awarded | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding by eliminating one Clerk Typist III position and adjusting the allocation of one Clerk Stenographer III position and one Director of Research Statistics position within the Bureau of Labor Standards. Currently, the latter two positions are split-funded between the Bureau's Administration Program and Safety Education and Training Program. This initiative will shift 100% of the allocation to the Safety Education and Training Program.

OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|---------------|---------------|---------------|---------------|
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 |
| Personal Services | 41,735 | 42,099 | 41,735 | 42,099 |
| Total | 41,735 | 42,099 | 41,735 | 42,099 |

New Initiative: Reduces funding by eliminating one Clerk Typist III position and adjusting the allocation of one Occupational Health and Safety Program Supervisor position, which is currently split-funded between the Regulation and Enforcement Program and Safety Education and Training Program. This initiative will shift 100% of the allocation to the Safety Education and Training Program.

OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|---------------|---------------|---------------|---------------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 36,376 | 37,454 | 36,376 | 37,454 |
| Total | 36,376 | 37,454 | 36,376 | 37,454 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|
| 161A | Number of persons trained in occupational health and safety topics | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 |
| 161B | Number of occupational safety and health consultations completed | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| 161C | Number of research and informational publications distributed | 25,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 161D | Number of occupational health and safety training and research grants awarded | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |

Labor, Department of

| | |
|------------------------|--|
| Goal: B | A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace. |
| Objective: B-02 | The public sector composite employee-management cooperation index will increase. |

LABOR RELATIONS BOARD 0160

The Maine Labor Relations Board will provide comprehensive representation, prohibited practice, representation appeal, mediation, fact-finding, conciliation and arbitration services. The Board's public information initiative will inform employers and employees of their rights and responsibilities under the law, thereby preventing disputes.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 160A | Percent of representation disputes resolved | 44.0% | 44.0% | 44.0% | 44.0% |
| 160B | Percent of prohibited practice complaints and representation appeals resolved | 69.0% | 69.0% | 69.0% | 69.0% |
| 160C | Settlement rate for mediation cases completed | 76.0% | 76.0% | 76.0% | 76.0% |
| 160D | Settlement rate for fact finding cases completed | 44.0% | 44.0% | 44.0% | 44.0% |
| 160E | Percent of arbitration cases resolved | 81.0% | 81.0% | 81.0% | 81.0% |
| 160F | Labor-management cooperation index (weighted composite of above measures) | 63.0% | 63.0% | 63.0% | 63.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding by reducing the hours of one Clerk IV position and reducing equipment purchases in fiscal year 2006-07.

Performance Measures Affected

| | | | | | |
|------|----------------------|---|---------|---|---------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | | (2,729) | | (2,729) |
| | All Other | | (436) | | (436) |
| | Total | 0 | (3,165) | 0 | (3,165) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 160A | Percent of representation disputes resolved | 44.0% | 44.0% | 44.0% | 44.0% |
| 160B | Percent of prohibited practice complaints and representation appeals resolved | 69.0% | 69.0% | 69.0% | 69.0% |
| 160C | Settlement rate for mediation cases completed | 76.0% | 76.0% | 76.0% | 76.0% |
| 160D | Settlement rate for fact finding cases completed | 44.0% | 44.0% | 44.0% | 44.0% |
| 160E | Percent of arbitration cases resolved | 81.0% | 81.0% | 81.0% | 81.0% |
| 160F | Labor-management cooperation index (weighted composite of above measures) | 63.0% | 63.0% | 63.0% | 63.0% |

Labor, Department of

| | |
|------------------------|--|
| Goal: D | To help people with disabilities participate fully in community life. |
| Objective: D-01 | The number of Maine people with disabilities who live independently, as measured by their access to the community in the areas of housing, transportation and telecommunications, will increase. |

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

The Department of Labor Division for the Blind and Visually Impaired will administer direct service programs to help adults become employed, to teach children and to assist the elderly with skills needed to live independently.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 126A | Number of people with visual impairments who are successfully employed through vocational rehabilitation | 208.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 126B | Number of children receiving educational instruction | 340.00 | 320.00 | 300.00 | 320.00 | 300.00 |
| 126C | Number of visually impaired elderly whose level of independence was enhanced | 290.00 | 350.00 | 360.00 | 350.00 | 360.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding by eliminating one part-time Visually Handicapped Child Counselor position and reducing contracts and case services.

Performance Measures Affected

| | | | | | | |
|--------------|-------------------------------|--|----------|-----------|----------|-----------|
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| | Positions - LEGISLATIVE COUNT | | -0.500 | -0.500 | -0.500 | -0.500 |
| | Personal Services | | (29,774) | (31,875) | (29,774) | (31,875) |
| | All Other | | (62,744) | (138,678) | (62,744) | (138,678) |
| | Total | | (92,518) | (170,553) | (92,518) | (170,553) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 126A | Number of people with visual impairments who are successfully employed through vocational rehabilitation | 208.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 126B | Number of children receiving educational instruction | 340.00 | 320.00 | 300.00 | 320.00 | 300.00 |
| 126C | Number of visually impaired elderly whose level of independence was enhanced | 290.00 | 350.00 | 360.00 | 350.00 | 360.00 |

Labor, Department of

| | |
|------------------------|--|
| Goal: E | To ensure the effective operation of the Department. |
| Objective: E-01 | The Department's administrative services will meet or exceed its current benchmarks as to quality, productivity, and efficiency. |

ADMINISTRATION - LABOR 0030

The Department of Labor will administer methods and programs that provide the Department with direction, human resources, employee relations, budgeting, accounting, procurement, facilities services, information services and legislative relations.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 030A | Percent of the Department's facilities that meet or exceed standards of accessibility | 96.0% | 96.0% | 96.0% | 96.0% |
| 030B | Average age of business application software (in months) | 28.60 | 28.60 | 28.60 | 28.60 |
| 030C | Percent of performance appraisals completed on time | 87.0% | 87.0% | 87.0% | 87.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding by eliminating one Account Clerk I position; one part-time Clerk Typist II position; one Clerk Typist III position; one Administrative Secretary position; 2 Account Clerk II positions; one Management Analyst I position; one Building Custodian position; and, one Publications Designer position and rent savings in fiscal year 2006-07 in the Administration - Labor Program.

Performance Measures Affected

| | | | | | |
|------------------------------------|----------------------|------------------|------------------|------------------|------------------|
| 0000 | No measurable impact | | | | |
| GENERAL FUND | | | | | |
| Personal Services | | (35,254) | (37,274) | (35,254) | (37,274) |
| All Other | | | (4,583) | | (4,583) |
| Total | | (35,254) | (41,857) | (35,254) | (41,857) |
| FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | -8,500 | -8,500 | -8,500 | -8,500 |
| Personal Services | | (348,806) | (369,478) | (348,806) | (369,478) |
| Total | | (348,806) | (369,478) | (348,806) | (369,478) |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| Personal Services | | (26,424) | (28,004) | (26,424) | (28,004) |
| Total | | (26,424) | (28,004) | (26,424) | (28,004) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 030A | Percent of the Department's facilities that meet or exceed standards of accessibility | 96.0% | 96.0% | 96.0% | 96.0% |
| 030B | Average age of business application software (in months) | 28.60 | 28.60 | 28.60 | 28.60 |
| 030C | Percent of performance appraisals completed on time | 87.0% | 87.0% | 87.0% | 87.0% |

Labor, Department of

DEPARTMENTWIDE 2004

The Department of Labor will administer methods and programs that provide the Department with direction, human resources, employee relations, budgeting, accounting, procurement, facilities services, information services and legislative relations.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

0000 No measurable impact

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding from efficiencies gained through the department's "Bend the Curve" Initiative, as referenced in the language section of the budget bill.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Unallocated

| | | | | |
|-------|----------|-----------|----------|-----------|
| | (84,376) | (129,799) | (84,376) | (129,799) |
| Total | (84,376) | (129,799) | (84,376) | (129,799) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|-----------------------------|-----------|-------------|-----------|-------------|
| All Funds | (977,425) | (1,360,738) | (977,425) | (1,360,738) |
| GENERAL FUND | (680,306) | (1,042,809) | (680,306) | (1,042,809) |
| FEDERAL EXPENDITURES FUND | (348,806) | (369,478) | (348,806) | (369,478) |
| OTHER SPECIAL REVENUE FUNDS | 51,687 | 51,549 | 51,687 | 51,549 |

| | |
|------------------------|--------------------------------|
| Goal: A | Performance data not required. |
| Objective: A-01 | Performance data not required. |

Performance data not required.

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

GENERAL FUND
All Other

| | | | | |
|-------|----------|----------|---|---|
| | (44,591) | (52,448) | | |
| Total | (44,591) | (52,448) | 0 | 0 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

| | | |
|--------------|----------|----------|
| All Funds | (44,591) | (52,448) |
| GENERAL FUND | (44,591) | (52,448) |

Legislature

| | |
|------------------------|--------------------------------|
| Goal: A | Performance data not required. |
| Objective: A-01 | Performance data not required. |

LEGISLATIVE BRANCH-WIDE 0040

Performance data not required.

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1. Pursuant to Title 3, Section 162, final approval of the legislative budget request is determined by the Legislative Council. The Legislative Council will provide the Appropriations and Financial Affairs Committee with a final request that may differ from this submission.

GENERAL FUND

All Other

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

| | | | | |
|-------|---|-------------|---|---|
| | | (1,273,940) | | |
| Total | 0 | (1,273,940) | 0 | 0 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

All Funds

(1,273,940)

GENERAL FUND

(1,273,940)

Library, Maine State

| | |
|------------------------|---|
| Goal: A | Regardless of location, Maine people will have full access to the Maine State Library Information System. |
| Objective: A-01 | Maine people will recognize and use the Maine State Library and its statewide library network as the central point for access to a state-of-the-art information system. |

STATEWIDE LIBRARY INFORMATION SYSTEM 0185

Administer a statewide Library Information System to guarantee equal access to library services for all state citizens.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0014 | Number of licenses negotiated or purchased for publication of copyrighted materials and periodicals | 12.00 | 12.00 | 12.00 | 12.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for office and educational supplies, general operations, and technology in order to maintain current services within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|--|---------|-------|---------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (5,500) | (387) | (5,500) |
| | Total | | (5,500) | (387) | (5,500) |

New Initiative: Reduces funding of general operations, technology, and grants in order to maintain current services within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|--|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (4,500) | (9,613) | (4,500) |
| | Total | | (4,500) | (9,613) | (4,500) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0014 | Number of licenses negotiated or purchased for publication of copyrighted materials and periodicals | 12.00 | 12.00 | 12.00 | 12.00 |

Library, Maine State

ADMINISTRATION - LIBRARY 0215

Coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and manages and administers Maine State Library Network.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | |
| 0001 | Number of ATM sessions. | 200.00 | 200.00 | 200.00 | 200.00 |
| 0002 | number of Maine citizens contacting MSL through telephone, e-mail, and fax contacts. | 76,000.00 | 76,000.00 | 76,000.00 | 76,000.00 |
| 0003 | Number of Maine citizens using the Internet through public access terminals at the MSL | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| 0004 | Number of Maine citizens using statewide electronic data bases. | 375,000.00 | 375,000.00 | 375,000.00 | 375,000.00 |
| 0005 | Number of libraries participating in Maine InfoNet. | 149.00 | 149.00 | 149.00 | 149.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for office and educational supplies, general operations, and technology in order to maintain current services within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (16,030) | (28,850) | (16,030) | (28,850) |
| | Total | (16,030) | (28,850) | (16,030) | (28,850) |

New Initiative: Reduces funding of general operations, technology, and grants in order to maintain current services within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (1,871) | (3,998) | (1,871) | (3,998) |
| | Total | (1,871) | (3,998) | (1,871) | (3,998) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | |
| 0001 | Number of ATM sessions. | 200.00 | 200.00 | 200.00 | 200.00 |
| 0002 | number of Maine citizens contacting MSL through telephone, e-mail, and fax contacts. | 76,000.00 | 76,000.00 | 76,000.00 | 76,000.00 |
| 0003 | Number of Maine citizens using the Internet through public access terminals at the MSL | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| 0004 | Number of Maine citizens using statewide electronic data bases. | 375,000.00 | 375,000.00 | 375,000.00 | 375,000.00 |
| 0005 | Number of libraries participating in Maine InfoNet. | 149.00 | 149.00 | 149.00 | 149.00 |

Library, Maine State

MAINE STATE LIBRARY 0217

Expands services for learning and access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | |
| 0006 | Number of libraries in state, participating in the Maine Library Information System. | 60.00 | 60.00 | 60.00 | 60.00 |
| 0007 | Number of resources shared among Maine Libraries. | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 0008 | Number of consultations delivered by Maine State Library Districts consultants. | 350.00 | 350.00 | 350.00 | 350.00 |
| 0009 | Number of Maine citizens using or aware of the Maine Library Information System. | 450,000.00 | 450,000.00 | 450,000.00 | 450,000.00 |
| 0010 | Number of citizens using outreach services. | 22,374.00 | 22,374.00 | 22,374.00 | 22,374.00 |
| 0011 | Number of libraries receiving federal e-rate funds | 1,059.00 | 1,059.00 | 1,059.00 | 1,059.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for office and educational supplies, general operations, and technology in order to maintain current services within available resources.**Performance Measures Affected**

| | | | | | |
|------|----------------------|--|-----------|----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (106,570) | (99,857) | (106,570) |
| | Total | | (106,570) | (99,857) | (106,570) |

New Initiative: Reduces funding of general operations, technology, and grants in order to maintain current services within available resources.**Performance Measures Affected**

| | | | | | |
|------|----------------------|--|---------|----------|---------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (8,796) | (18,787) | (8,796) |
| | Total | | (8,796) | (18,787) | (8,796) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | |
| 0006 | Number of libraries in state, participating in the Maine Library Information System. | 60.00 | 60.00 | 60.00 | 60.00 |
| 0007 | Number of resources shared among Maine Libraries. | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 0008 | Number of consultations delivered by Maine State Library Districts consultants. | 350.00 | 350.00 | 350.00 | 350.00 |
| 0009 | Number of Maine citizens using or aware of the Maine Library Information System. | 450,000.00 | 450,000.00 | 450,000.00 | 450,000.00 |
| 0010 | Number of citizens using outreach services. | 22,374.00 | 22,374.00 | 22,374.00 | 22,374.00 |
| 0011 | Number of libraries receiving federal e-rate funds | 1,059.00 | 1,059.00 | 1,059.00 | 1,059.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|-----------|-----------|-----------|-----------|
| All Funds | (143,267) | (161,492) | (143,267) | (161,492) |
| GENERAL FUND | (143,267) | (161,492) | (143,267) | (161,492) |

Lobster Promotion Council

| | |
|------------------------|--------------------------------|
| Goal: A | Performance data not required. |
| Objective: A-01 | Performance data not required. |

LOBSTER PROMOTION FUND 0701

Performance data not required.

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

OTHER SPECIAL REVENUE FUNDS

All Other

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

| | | | | |
|--------------|----------|----------|----------|----------|
| | (10,795) | (23,058) | (10,795) | (23,058) |
| Total | (10,795) | (23,058) | (10,795) | (23,058) |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|-----------------------------|----------|----------|----------|----------|
| All Funds | (10,795) | (23,058) | (10,795) | (23,058) |
| OTHER SPECIAL REVENUE FUNDS | (10,795) | (23,058) | (10,795) | (23,058) |

Marine Resources, Department of

| | |
|------------------------|---|
| Goal: A | Maine will have a healthy and productive marine ecosystem where management of the marine resources is based on an increased understanding of the Gulf of Maine. |
| Objective: A-01 | Maintain the number of people in Maine that find it likely that commercial and recreational fishing will continue to be an important and viable industry. |

BUREAU OF RESOURCE MANAGEMENT 0027

The Department of Marine Resources will administer programs to conserve and develop marine and estuarine resources; to conduct and sponsor research; and to protect public health.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|------------|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | | |
| 0001 | Number of fisheries dependent samples collected. | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 |
| 0002 | Number of volunteers assisting in DMR programs. | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 |
| 0003 | Number of marine recreational fishermen. | 360,000.00 | 360,000.00 | 360,000.00 | 360,000.00 | 360,000.00 |
| 0004 | Acres of shellfish habitat closed for harvesting. | 201,000.00 | 201,000.00 | 201,000.00 | 201,000.00 | 201,000.00 |
| 0005 | Number of red tide and pathology samples processed. | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 |
| 0006 | Number of individuals attending DMR Aquarium. | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for capital items in order to maintain program cost within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|---------|----------|---------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Capital | (37,000) | (3,500) | (37,000) | (3,500) |
| | Total | (37,000) | (3,500) | (37,000) | (3,500) |

New Initiative: Transfers 50% of one Marine Resource Scientist II position from Bureau of Resource Management General Fund to the Bureau of Resource Management Federal Expenditures Fund.

Performance Measures Affected

| | | | | | |
|------|---------------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | (38,197) | (39,232) | (38,197) | (39,232) |
| | Total | (38,197) | (39,232) | (38,197) | (39,232) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 38,197 | 39,232 | 38,197 | 39,232 |
| | Total | 38,197 | 39,232 | 38,197 | 39,232 |

New Initiative: Reduces funding by reducing reliance on contracted services, travel and support services.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (25,000) | (25,000) | (25,000) | (25,000) |
| | Total | (25,000) | (25,000) | (25,000) | (25,000) |

Marine Resources, Department of

| Incremental Change | | Incremental Change | |
|--------------------|------------|--------------------|--------|
| 2006 | 2007 | 2006 | 2007 |
| Department | Department | Budget | Budget |

New Initiative: Transfers one Marine Resource Specialist II position from the Bureau of Resource Management General Fund to the Bureau of Resource Management Federal Expenditures Fund.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

| | | | |
|----------|----------|----------|----------|
| -1.000 | -1.000 | -1.000 | -1.000 |
| (56,826) | (61,006) | (56,826) | (61,006) |
| Total | (56,826) | (61,006) | (56,826) |
| | | (61,006) | |

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

| | | | |
|--------|--------|--------|--------|
| 1.000 | 1.000 | 1.000 | 1.000 |
| 56,826 | 61,006 | 56,826 | 61,006 |
| Total | 56,826 | 61,006 | 56,826 |
| | | 61,006 | |

New Initiative: Transfers 50% of one Marine Resource Scientist III position from the Bureau of Resource Management General Fund to the Bureau of Resource Management Aquaculture Management Fund within the Other Special Revenue Funds and transfers 50% of one Marine Resource Scientist III position from the Bureau of Resource Management Aquaculture Monitoring Fund to the Aquaculture Management Fund within the Other Special Revenue Funds.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

| | | | |
|----------|----------|----------|----------|
| -1.000 | -1.000 | -1.000 | -1.000 |
| (37,651) | (40,320) | (37,651) | (40,320) |
| Total | (37,651) | (40,320) | (37,651) |
| | | (40,320) | |

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

| | | | |
|--------|--------|--------|--------|
| 1.000 | 1.000 | 1.000 | 1.000 |
| 37,651 | 40,320 | 37,651 | 40,320 |
| Total | 37,651 | 40,320 | 37,651 |
| | | 40,320 | |

| 2005 | 2006 | 2007 | 2006 | 2007 |
|-----------|------------|------------|--------|--------|
| Estimated | Department | Department | Budget | Budget |

Updated Performance Measures

| | | | | | |
|------|---|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | |
| 0001 | Number of fisheries dependent samples collected. | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 |
| 0002 | Number of volunteers assisting in DMR programs. | 170.00 | 170.00 | 170.00 | 170.00 |
| 0003 | Number of marine recreational fishermen. | 360,000.00 | 360,000.00 | 360,000.00 | 360,000.00 |
| 0004 | Acres of shellfish habitat closed for harvesting. | 201,000.00 | 201,000.00 | 201,000.00 | 201,000.00 |
| 0005 | Number of red tide and pathology samples processed. | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 |
| 0006 | Number of individuals attending DMR Aquarium. | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |

Marine Resources, Department of

| | |
|------------------------|--|
| Goal: B | Maine will have a marine resource based industry that is safe and encourages personal stewardship to support sound fishery management. |
| Objective: B-01 | Reduce the number of violations through compliance with conservation laws. |

MARINE PATROL - BUREAU OF 0029

The Department of Marine Resources will administer programs to implement and enforce the laws and regulations necessary for public health and safety and sustainable fishery management.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------------------------|---|-------------------|----------------------------|----------------------------|---------------------------|------------------------|
| <u>Current Performance Measures</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0008 | Number of violations as a percent of boats checked for safety. | 2.1% | 2.1% | 2.1% | 2.1% | 2.1% |
| 0009 | Number of harvesters checked vs. number of violations (warnings & summons) not including boating or misc violations. | 6.2% | 6.2% | 6.2% | 6.2% | 6.2% |
| 0010 | Number of closed area violations (public health) vs. marine patrol officer hours in closed areas. | 1.6% | 1.6% | 1.6% | 1.6% | 1.6% |
| 0011 | Number of boat hours (large and small) vs. number of boating violations. | 2.7% | 2.7% | 2.7% | 2.7% | 2.7% |
| 0012 | Number of violators prosecuted as a percent of total harvesters | 4.8% | 4.8% | 4.8% | 4.8% | 4.8% |
| | | | <u>Incremental Change</u> | | <u>Incremental Change</u> | |
| | | | <u>2006 Department</u> | <u>2007 Department</u> | <u>2006 Budget</u> | <u>2007 Budget</u> |
| New Initiative: | Reduces funding for capital items in order to maintain program cost within available resources. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| Capital | | | (21,000) | (57,000) | (21,000) | (57,000) |
| Total | | | (21,000) | (57,000) | (21,000) | (57,000) |
| New Initiative: | Transfers one Marine Patrol Officer Position from the Bureau of Marine Patrol General Fund to the Bureau of Marine Patrol Watercraft Fund within the Other Special Revenue Funds. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| Positions - LEGISLATIVE COUNT | | | -1,000 | -1,000 | -1,000 | -1,000 |
| Personal Services | | | (67,161) | (72,090) | (67,161) | (72,090) |
| Total | | | (67,161) | (72,090) | (67,161) | (72,090) |
| OTHER SPECIAL REVENUE FUNDS | | | | | | |
| Positions - LEGISLATIVE COUNT | | | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | | | 67,161 | 72,090 | 67,161 | 72,090 |
| Total | | | 67,161 | 72,090 | 67,161 | 72,090 |
| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| <u>Updated Performance Measures</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0008 | Number of violations as a percent of boats checked for safety. | 2.1% | 2.1% | 2.1% | 2.1% | 2.1% |
| 0009 | Number of harvesters checked vs. number of violations (warnings & summons) not including boating or misc violations. | 6.2% | 6.2% | 6.2% | 6.2% | 6.2% |
| 0010 | Number of closed area violations (public health) vs. marine patrol officer hours in closed areas. | 1.6% | 1.6% | 1.6% | 1.6% | 1.6% |
| 0011 | Number of boat hours (large and small) vs. number of boating violations. | 2.7% | 2.7% | 2.7% | 2.7% | 2.7% |

Marine Resources, Department of

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|------|------|------|------|------|
| 0012 | Number of violators prosecuted as a percent of total harvesters | 4.8% | 4.8% | 4.8% | 4.8% | 4.8% |
|------|---|------|------|------|------|------|

| | |
|------------------------|--|
| Goal: C | Coastal communities will have a sustainable fisheries economic base. |
| Objective: C-01 | Maintain economic opportunities in marine harvesting, processing and fishery support industries. |

DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043

The Department of Marine Resources will administer a program to promote and develop the Maine coastal fishing industries and to assess ecological impact with regard to alterations of the Marine environment.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|------------|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | | |
| 0013 | Municipality compliance with shellfish conservation programs. | 37.0% | 37.0% | 37.0% | 37.0% | 37.0% |
| 0014 | General Fund budget as a percent of the value of seafood. | 4.0% | 4.0% | 4.0% | 4.0% | 4.0% |
| 0015 | Value of seafood landed or processed in Maine. | 265,000.00 | 265,000.00 | 265,000.00 | 265,000.00 | 265,000.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding by reorganizing one Public Service Manager II position to a Marine Resource Scientist II position.

Performance Measures Affected

| | | | | | | |
|------|----------------------|----------|----------|----------|----------|--|
| 0000 | No measurable impact | | | | | |
| | GENERAL FUND | | | | | |
| | Personal Services | (17,963) | (18,210) | (17,963) | (18,210) | |
| | Total | (17,963) | (18,210) | (17,963) | (18,210) | |

New Initiative: Reduces funding by reducing reliance on contracted services, travel and support services.

Performance Measures Affected

| | | | | | | |
|------|----------------------|----------|----------|----------|----------|--|
| 0000 | No measurable impact | | | | | |
| | GENERAL FUND | | | | | |
| | All Other | (10,000) | (10,000) | (10,000) | (10,000) | |
| | Total | (10,000) | (10,000) | (10,000) | (10,000) | |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|------------|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | | |
| 0013 | Municipality compliance with shellfish conservation programs. | 37.0% | 37.0% | 37.0% | 37.0% | 37.0% |
| 0014 | General Fund budget as a percent of the value of seafood. | 4.0% | 4.0% | 4.0% | 4.0% | 4.0% |
| 0015 | Value of seafood landed or processed in Maine. | 265,000.00 | 265,000.00 | 265,000.00 | 265,000.00 | 265,000.00 |

Marine Resources, Department of

| | |
|------------------------|---|
| Goal: D | The Department of Marine Resources will be recognized as an agency that maximizes efficiency and productivity and fulfills its statutory commitments. |
| Objective: D-01 | Improve the effectiveness and efficiency of the Department's administrative services. |

DIVISION OF ADMINISTRATIVE SERVICES 0258

The Department of Marine Resources will administer programs to assist with personnel, budget and finance, information technology and licensing.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|---|-------------------|--------------------|--------------------|----------------|----------------|
| Current Performance Measures | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0016 | Percentage of annual employee performance reviews completed on or before the employee's anniversary date. | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 0018 | Percentage of grievances resolved at or below Step 3 of the collective bargaining grievance process. | 91.0% | 91.0% | 91.0% | 91.0% | 91.0% |
| 0019 | Number of hours of computer down time as a percentage of total computer system uptime capacity. | 1.95% | 1.95% | 1.95% | 1.95% | 1.95% |
| 0020 | Percentage of harvester license applications processed within 5 working days. | 77.0% | 77.0% | 77.0% | 77.0% | 77.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for capital items in order to maintain program cost within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|--|----------|----------|-------------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Capital | | (63,264) | (65,296) | (63,264) (65,296) |
| | Total | | (63,264) | (65,296) | (63,264) (65,296) |

New Initiative: Reduces funding by reorganizing one Account Clerk II position to an Account Clerk I position.

Performance Measures Affected

| | | | | | |
|------|----------------------|--|---------|---------|-----------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | | (2,525) | (2,828) | (2,525) (2,828) |
| | Total | | (2,525) | (2,828) | (2,525) (2,828) |

New Initiative: Reduces funding by reducing reliance on contracted services, travel and support services.

Performance Measures Affected

| | | | | | |
|------|----------------------|--|---------|---------|-----------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (1,252) | (2,155) | (1,252) (2,155) |
| | Total | | (1,252) | (2,155) | (1,252) (2,155) |

New Initiative: Reduces funding by reorganizing one Public Service Manager I position to a Departmental Information System Manager position.

Performance Measures Affected

| | | | | | |
|------|----------------------|--|---------|---------|-----------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | | (5,539) | (5,586) | (5,539) (5,586) |
| | Total | | (5,539) | (5,586) | (5,539) (5,586) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

Marine Resources, Department of

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0016 | Percentage of annual employee performance reviews completed on or before the employee's anniversary date. | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 0018 | Percentage of grievances resolved at or below Step 3 of the collective bargaining grievance process. | 91.0% | 91.0% | 91.0% | 91.0% | 91.0% |
| 0019 | Number of hours of computer down time as a percentage of total computer system uptime capacity. | 1.95% | 1.95% | 1.95% | 1.95% | 1.95% |
| 0020 | Percentage of harvester license applications processed within 5 working days. | 77.0% | 77.0% | 77.0% | 77.0% | 77.0% |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| All Funds | (183,543) | (189,575) | (183,543) | (189,575) |
| GENERAL FUND | (383,378) | (402,223) | (383,378) | (402,223) |
| FEDERAL EXPENDITURES FUND | 95,023 | 100,238 | 95,023 | 100,238 |
| OTHER SPECIAL REVENUE FUNDS | 104,812 | 112,410 | 104,812 | 112,410 |

Municipal Bond Bank, Maine

| | |
|------------------------|---|
| Goal: A | To ensure that water and wastewater systems meet state and federal drinking water and wastewater requirements. |
| Objective: A-01 | To improve by ten percent (10%) Maine's rural water and wastewater systems' compliance with public drinking water and wastewater rules and regulations. |

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

To provide a statewide program of training, education, and on-site technical assistance for Maine's rural water and wastewater systems.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|--------------|--------------|--------------|--------------|--------------|
| 0000 | No measurable impact | | | | | |
| 1000 | Number of drinking water technical violations resolved | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 |
| 2000 | Number of on site technical assistance visits that will be provided to Maine's rural water and wastewater systems | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 |
| 3000 | Number of rural water and wastewater system personnel trained | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 4000 | Dollars Maine's water and waste water systems will receive to finance improvements through Maine Rural Water Association assistance. | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------------|----------------|----------------|----------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (2,080) | (4,444) | (2,080) | (4,444) |
| | Total | (2,080) | (4,444) | (2,080) | (4,444) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|--------------|--------------|--------------|--------------|--------------|
| 0000 | No measurable impact | | | | | |
| 1000 | Number of drinking water technical violations resolved | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 |
| 2000 | Number of on site technical assistance visits that will be provided to Maine's rural water and wastewater systems | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 |
| 3000 | Number of rural water and wastewater system personnel trained | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 4000 | Dollars Maine's water and waste water systems will receive to finance improvements through Maine Rural Water Association assistance. | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|---------|---------|---------|---------|
| All Funds | (2,080) | (4,444) | (2,080) | (4,444) |
| GENERAL FUND | (2,080) | (4,444) | (2,080) | (4,444) |

Museum, Maine State

| | |
|------------------------|---|
| Goal: A | To educate Maine residents and visitors through the preservation, protection, exhibition, interpretation and promotion of Maine's unique natural and cultural heritage. |
| Objective: A-01 | To increase among all Maine's people knowledge and understanding of, and appreciation and respect for, Maine's natural and cultural heritage and its importance for Maine's future. |

MAINE STATE MUSEUM 0180

Develop and maintain Maine State Museum exhibits, collections, facilities, operations, and programs, conduct research and public education, and technical assistance activities. Care for historical collections in the State House and Blaine House.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|-----------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| 0001 | Number of visitors to Maine State Museum. | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| 0002 | Percent of Maine 4th grade students attending Maine State Museum facilities or programs. | 40.0% | 40.0% | 40.0% | 40.0% | 40.0% |
| 0003 | Number of exhibits installed | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| 0004 | Number of members | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|---|---|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (58,681) | (66,990) | | |
| | Total | (58,681) | (66,990) | 0 | 0 |

New Initiative: Reduces funding of professional services, out-of-state travel, general operations, technology, equipment, office supplies, and grants in order to maintain current services within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (116,961) | (124,860) | (116,961) | (124,860) |
| | Total | (116,961) | (124,860) | (116,961) | (124,860) |

New Initiative: Reduces funding of general operations, technology, and grants in order to maintain current services within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (2,347) | (5,673) | (2,347) | (5,673) |
| | Total | (2,347) | (5,673) | (2,347) | (5,673) |

New Initiative: Reorganizes one Accountant I position to an Account Clerk I position.

Performance Measures Affected

| | | | | | |
|------|----------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | (5,247) | (5,568) | (5,247) | (5,568) |
| | Total | (5,247) | (5,568) | (5,247) | (5,568) |

Museum, Maine State

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|-----------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| 0001 | Number of visitors to Maine State Museum. | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| 0002 | Percent of Maine 4th grade students attending Maine State Museum facilities or programs. | 40.0% | 40.0% | 40.0% | 40.0% | 40.0% |
| 0003 | Number of exhibits installed | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| 0004 | Number of members | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|-----------|-----------|-----------|-----------|
| All Funds | (183,236) | (203,091) | (124,555) | (136,101) |
| GENERAL FUND | (183,236) | (203,091) | (124,555) | (136,101) |

Pine Tree Legal Assistance

| | |
|------------------------|---|
| Goal: A | To provide advice, client information, negotiation, or extended representation to low income residents of the State of Maine in priority areas and to advocate for clients on public forums as appropriate. |
| Objective: A-01 | Provide meaningful access to needed legal assistance throughout the state by continuing to maintain 7 local offices in Portland, Augusta, Bangor, Presque Isle, Rockland, Machias and Lewiston. To insure that the requirements of special-needs clients are met by service provided by our Farmworker Unit and Native American Unit. |

LEGAL ASSISTANCE 0553

Develop and maintain expertise and adequate staff to provide needed legal service in the following area: Housing, Public Benefits, Children/Education, Family, Disabled Rights, Health, and Consumer, along with areas of lesser concentration.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|--------------|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | | |
| 1000 | Number of Maine residents that receive advice, client information or other brief service | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 |
| 2000 | Number of Maine residents that receive extended representation | 1,240.00 | 1,240.00 | 1,240.00 | 1,240.00 | 1,240.00 |
| 3000 | Percent of favorable outcomes for extended representation cases | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 4000 | Number of "hits" on the Pine Tree website at http://www.ptla.org | 2,000,000.00 | | | | |
| 5000 | Number of legal education materials downloaded from the Pine Tree website | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 |
| 6000 | Number of local telephone access points for immediate legal help | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| 7000 | Number of "page views" on the Pine Tree Legal website. | | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

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

Performance Measures Affected

| | | | | | |
|------|----------------------|--|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (3,066) | (6,549) | (3,066) |
| | | | | | (6,549) |
| | Total | | (3,066) | (6,549) | (3,066) |
| | | | | | (6,549) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|--------------|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | | |
| 1000 | Number of Maine residents that receive advice, client information or other brief service | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 |
| 2000 | Number of Maine residents that receive extended representation | 1,240.00 | 1,240.00 | 1,240.00 | 1,240.00 | 1,240.00 |
| 3000 | Percent of favorable outcomes for extended representation cases | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 4000 | Number of "hits" on the Pine Tree website at http://www.ptla.org | 2,000,000.00 | | | | |
| 5000 | Number of legal education materials downloaded from the Pine Tree website | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 |
| 6000 | Number of local telephone access points for immediate legal help | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| 7000 | Number of "page views" on the Pine Tree Legal website. | | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|---------|---------|---------|---------|
| All Funds | (3,066) | (6,549) | (3,066) | (6,549) |
| GENERAL FUND | (3,066) | (6,549) | (3,066) | (6,549) |

Program Evaluation and Accountability, Office of

| | |
|------------------------|-------------------------------|
| Goal: A | Performance data not required |
| Objective: A-01 | Performance data not required |

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

Performance data not required

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

0000 No measurable impact

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1. Pursuant to Title 3, Section 162, final approval of the legislative budget request is determined by the Legislative Council. The Legislative Council will provide the Appropriations and Financial Affairs Committee with a final request that may differ from this submission.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

All Other

| | | | | |
|-------|-----------|-----------|---|---|
| | (372,780) | (414,277) | | |
| | (287,249) | (254,489) | | |
| Total | (660,029) | (668,766) | 0 | 0 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

All Funds

GENERAL FUND

| | |
|-----------|-----------|
| (660,029) | (668,766) |
| (660,029) | (668,766) |

Public Broadcasting Corporation, Maine

| | |
|------------------------|--|
| Goal: A | Deliver Broadcast services so that all the people of the State may share equitably in the advantages of public broadcasting. |
| Objective: A-01 | Strengthen the relevance and value of public broadcasting for the people of Maine. |

MAINE PUBLIC BROADCASTING CORPORATION 0033

State appropriations are used exclusively for construction and operation of transmission and broadcasting equipment to deliver radio and television services to all people throughout Maine regardless of location. This strategy is designed to increase usage by people and enhance the value of programs to them.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|--------------|--------------|--------------|--------------|--------------|
| 0000 | No measurable impact | | | | | |
| 1000 | Total annual viewers for local television programming determined by discrete tune-ins extrapolated from rating surveys | 1,610,000.00 | 1,610,000.00 | 1,610,000.00 | 1,610,000.00 | 1,610,000.00 |
| 2000 | Average on-air hours of local television programming | 435.00 | 435.00 | 435.00 | 435.00 | 435.00 |
| 3000 | Average weekly listeners for Radio | 131,831.00 | 131,831.00 | 131,831.00 | 131,831.00 | 131,831.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for grants in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|-----------|----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (51,303) | (109,589) | (51,303) | (109,589) |
| | Total | (51,303) | (109,589) | (51,303) | (109,589) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|--------------|--------------|--------------|--------------|
| 0000 | No measurable impact | | | | |
| 1000 | Total annual viewers for local television programming determined by discrete tune-ins extrapolated from rating surveys | 1,610,000.00 | 1,610,000.00 | 1,610,000.00 | 1,610,000.00 |
| 2000 | Average on-air hours of local television programming | 435.00 | 435.00 | 435.00 | 435.00 |
| 3000 | Average weekly listeners for Radio | 131,831.00 | 131,831.00 | 131,831.00 | 131,831.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|----------|-----------|----------|-----------|
| All Funds | (51,303) | (109,589) | (51,303) | (109,589) |
| GENERAL FUND | (51,303) | (109,589) | (51,303) | (109,589) |

Public Safety, Department of

| | |
|------------------------|---|
| Goal: A | Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime. |
| Objective: A-01 | Increase the percentage of people who feel safe. |

STATE POLICE 0291

Enforce the motor vehicle and criminal laws, as well as provide support for other law enforcement, criminal justice and public safety agencies.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 0021 | Clearance rate for criminal offenses (five year average). | 27.0% | 27.0% | 27.0% | 27.0% | 27.0% |
| 0022 | Motor vehicle crash rate. (5 yr average/1,000,000 miles driven) | 3.10 | 3.10 | 3.10 | 3.10 | 3.10 |
| 0023 | Percentage of requests for special services receiving timely response. | 84.0% | 84.0% | 84.0% | 84.0% | 84.0% |
| 0024 | Rate of satisfaction by criminal justice community with State Police performance. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for the radio replacement system as authorized by Public Law 2001, chapter 439, Part U.**Performance Measures Affected**

| | | | | | |
|------|----------------------|-------------|-------------|-------------|-------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (1,200,000) | (1,200,000) | (1,200,000) | (1,200,000) |
| | Total | (1,200,000) | (1,200,000) | (1,200,000) | (1,200,000) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 0021 | Clearance rate for criminal offenses (five year average). | 27.0% | 27.0% | 27.0% | 27.0% | 27.0% |
| 0022 | Motor vehicle crash rate. (5 yr average/1,000,000 miles driven) | 3.10 | 3.10 | 3.10 | 3.10 | 3.10 |
| 0023 | Percentage of requests for special services receiving timely response. | 84.0% | 84.0% | 84.0% | 84.0% | 84.0% |
| 0024 | Rate of satisfaction by criminal justice community with State Police performance. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |

Public Safety, Department of

GAMBLING CONTROL BOARD 2002

Provides for the regulation of operation, distribution and licensing of all slot machines at the facilities at which they are located.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---------------------------------------|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0014 | Compliance rate for gaming licensees. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Freezes one Clerk Typist III position, one Identification Specialist II position, one Auditor II position, one State Police Sergeant position, and 2 Public Safety Inspector I positions through January 1, 2006 and related costs due to delayed implementation of Off Track Betting slot machines in Maine.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

All Other

(194,066)

(194,066)

(450,000)

(450,000)

Total

(644,066)

0

(644,066)

0

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---------------------------------------|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0014 | Compliance rate for gaming licensees. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Public Safety, Department of

| | |
|------------------------|---|
| Goal: B | Ensure effective oversight of the public safety responsibilities of the State. |
| Objective: B-02 | Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively. |

CRIMINAL JUSTICE ACADEMY 0290

Provide a central training facility for all law enforcement, corrections, and criminal justice personnel in order to promote the highest level of professional performance.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|---|-------------------|--------------------|--------------------|----------------|----------------|
| Current Performance Measures | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0036 | Number of officers trained in the basic law enforcement course. | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 |
| 0037 | Number of officers trained in the law enforcement pre-service course. | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 0038 | Number of corrections officers trained in the basic corrections course. | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 |
| 0039 | Number of Academy sponsored specialized courses conducted. | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 |
| 0040 | Number of corrections officers who attended specialized courses | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 |
| 0041 | Percent of full time graduates who indicate they have the skills needed to do their job | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Clerk Typist III position, one Training Coordinator position and one Public Service Manager II position to the Other Special Revenue Fund.

Performance Measures Affected

| | | | | | |
|------------------------------------|-------------------------------|------------------|------------------|------------------|------------------|
| 0000 | No measurable impact | | | | |
| GENERAL FUND | | | | | |
| | Positions - LEGISLATIVE COUNT | -3.000 | -3.000 | -3.000 | -3.000 |
| | Personal Services | (216,772) | (223,562) | (216,772) | (223,562) |
| | Total | (216,772) | (223,562) | (216,772) | (223,562) |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| | Positions - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 |
| | Personal Services | 216,772 | 223,562 | 216,772 | 223,562 |
| | All Other | 33,364 | 34,350 | 33,364 | 34,350 |
| | Total | 250,136 | 257,912 | 250,136 | 257,912 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0036 | Number of officers trained in the basic law enforcement course. | 130.00 | 130.00 | 130.00 | 130.00 |
| 0037 | Number of officers trained in the law enforcement pre-service course. | 300.00 | 300.00 | 300.00 | 300.00 |
| 0038 | Number of corrections officers trained in the basic corrections course. | 170.00 | 170.00 | 170.00 | 170.00 |
| 0039 | Number of Academy sponsored specialized courses conducted. | 165.00 | 165.00 | 165.00 | 165.00 |
| 0040 | Number of corrections officers who attended specialized courses | 120.00 | 120.00 | 120.00 | 120.00 |
| 0041 | Percent of full time graduates who indicate they have the skills needed to do their job | 95.0% | 95.0% | 95.0% | 95.0% |

Public Safety, Department of

| | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---------------------------------------|--------------------|--------------------|----------------|----------------|
| <u>Total Agency/Department</u> | | | | |
| All Funds | (1,810,702) | (1,165,650) | (1,810,702) | (1,165,650) |
| GENERAL FUND | (2,060,838) | (1,423,562) | (2,060,838) | (1,423,562) |
| OTHER SPECIAL REVENUE FUNDS | 250,136 | 257,912 | 250,136 | 257,912 |

Saco River Corridor Commission

| | |
|------------------------|--|
| Goal: A | Preserve existing water quality and water supply while preventing overdevelopment and incompatible uses within the corridor |
| Objective: A-01 | Review applications for permits and variances for development activities, and enforce statutory provisions with our land use legislation |

SACO RIVER CORRIDOR COMMISSION 0322

Regulate and enforce water and land use provision in the Saco River Corridor.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|----------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | | |
| 1000 | Regulate and enforce water and land use provision in the Saco River Corridor | 149.00 | 149.00 | 149.00 | 149.00 | 149.00 |
| 2000 | Number of Enforcement Actions | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| 3000 | Number of clients served | 1,930.00 | 1,930.00 | 1,930.00 | 1,930.00 | 1,930.00 |
| 4000 | Number of individual water quality tests conducted to maintain minimum water quality designation for corridor water. | 3,024.00 | 3,024.00 | 3,024.00 | 3,024.00 | 3,024.00 |
| 5000 | Number of communities provided with water quality information | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| 6000 | Number of testing sites monitored for non-point source pollution. | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------------|----------------|----------------|----------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (1,205) | (2,573) | (1,205) | (2,573) |
| | Total | (1,205) | (2,573) | (1,205) | (2,573) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 1000 | Regulate and enforce water and land use provision in the Saco River Corridor | 149.00 | 149.00 | 149.00 | 149.00 |
| 2000 | Number of Enforcement Actions | 25.00 | 25.00 | 25.00 | 25.00 |
| 3000 | Number of clients served | 1,930.00 | 1,930.00 | 1,930.00 | 1,930.00 |
| 4000 | Number of individual water quality tests conducted to maintain minimum water quality designation for corridor water. | 3,024.00 | 3,024.00 | 3,024.00 | 3,024.00 |
| 5000 | Number of communities provided with water quality information | 20.00 | 20.00 | 20.00 | 20.00 |
| 6000 | Number of testing sites monitored for non-point source pollution. | 27.00 | 27.00 | 27.00 | 27.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|---------|---------|---------|---------|
| All Funds | (1,205) | (2,573) | (1,205) | (2,573) |
| GENERAL FUND | (1,205) | (2,573) | (1,205) | (2,573) |

Secretary of State, Department of

| | |
|------------------------|--|
| Goal: A | Preserve and protect the official records of Maine's state and local governments through efficient records retention processes and ensure the integrity and accessibility of these public records to Maine citizens. |
| Objective: A-01 | Increase the efficiency of the Archives to preserve, protect and provide access to the public records in its custody and improve customer satisfaction with the services of the Archives. |

ADMINISTRATION - ARCHIVES 0050

Oversee and manage the collection, storage and disposition of public records and provide convenient public access to these records.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|------------|------------|------------|------------|------------|
| ARC1 | Number of documents retrieved and refiled for state agencies | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| ARC2 | Number of documents retrieved for the public | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| ARC3 | Number of public queries on electronic databases | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 |
| ARC4 | Number of pages preserved | 180,000.00 | 180,000.00 | 180,000.00 | 180,000.00 | 180,000.00 |
| ARC5 | Number of document pages maintained (millions) | 222.00 | 222.00 | 222.00 | 222.00 | 222.00 |
| ARC6 | Customer satisfaction rating (1-best to 5-worst) | 1.35 | 1.35 | 1.35 | 1.35 | 1.35 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Eliminates one Microphotographer position in fiscal year 2006-07.

Performance Measures Affected

| | | | | | |
|------|--|-------------|-------------|-------------|-------------|
| ARC4 | Number of pages preserved | -110,000.00 | -110,000.00 | -110,000.00 | -110,000.00 |
| ARC6 | Customer satisfaction rating (1-best to 5-worst) | 0.45 | 0.65 | 0.45 | 0.65 |

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

| | |
|----------|----------|
| -1.000 | -1.000 |
| (50,905) | (50,905) |
| Total | 0 |
| | (50,905) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|------------|------------|------------|------------|------------|
| ARC1 | Number of documents retrieved and refiled for state agencies | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| ARC2 | Number of documents retrieved for the public | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| ARC3 | Number of public queries on electronic databases | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 |
| ARC4 | Number of pages preserved | 180,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| ARC5 | Number of document pages maintained (millions) | 222.00 | 222.00 | 222.00 | 222.00 | 222.00 |
| ARC6 | Customer satisfaction rating (1-best to 5-worst) | 1.35 | 1.80 | 2.00 | 1.80 | 2.00 |

Secretary of State, Department of

| | |
|------------------------|---|
| Goal: B | Ensure public confidence in the integrity of Maine elections and the accuracy and accessibility of corporate and other records through the provision of efficient and reliable services to Maine citizens. |
| Objective: B-01 | Improve participation in elections and the efficiency of processing corporate and other records while improving customer satisfaction with the accessibility of these records and other services of the bureau. |

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

Promote involvement in and oversee the conduct of state elections, ensure the proper filing of corporate and other public records and provide convenient access to these records as well as other related services.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | |
| CEC1 | In top ten states with respect to voter turnout in biennial elections. | 10.00 | 10.00 | 10.00 | 10.00 |
| CEC2 | Number of corporate documents, trademarks, and UCC transactions filed and maintained | 415,000.00 | 415,000.00 | 415,000.00 | 415,000.00 |
| CEC3 | Number of other documents and credentials filed and maintained, including boards & commissions, notaries, rules, etc. | 32,000.00 | 32,000.00 | 32,000.00 | 32,000.00 |
| CEC4 | Average number of business days to process corporate and UCC filings | 4.00 | 4.00 | 4.00 | 4.00 |
| CEC5 | Number of transactions involving corporate or UCC records conducted via the Internet | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 |
| CEC6 | Customer service rating (% satisfied with services) | 94.0% | 94.0% | 94.0% | 94.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

| | | | | |
|--------------|----------|----------|---|---|
| | (63,162) | (57,587) | | |
| Total | (63,162) | (57,587) | 0 | 0 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | |
| CEC1 | In top ten states with respect to voter turnout in biennial elections. | 10.00 | 10.00 | 10.00 | 10.00 |
| CEC2 | Number of corporate documents, trademarks, and UCC transactions filed and maintained | 415,000.00 | 415,000.00 | 415,000.00 | 415,000.00 |
| CEC3 | Number of other documents and credentials filed and maintained, including boards & commissions, notaries, rules, etc. | 32,000.00 | 32,000.00 | 32,000.00 | 32,000.00 |
| CEC4 | Average number of business days to process corporate and UCC filings | 4.00 | 4.00 | 4.00 | 4.00 |
| CEC5 | Number of transactions involving corporate or UCC records conducted via the Internet | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 |
| CEC6 | Customer service rating (% satisfied with services) | 94.0% | 94.0% | 94.0% | 94.0% |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | |
|--------------|----------|-----------|----------|
| All Funds | (63,162) | (108,492) | (50,905) |
| GENERAL FUND | (63,162) | (108,492) | (50,905) |

St. Croix International Waterway Commission

| | |
|------------------------|---|
| Goal: A | Ensure cooperative management of the natural, historical and recreational resources of the international St. Croix corridor. |
| Objective: A-01 | Provide maximum benefits (environmental, economic and cultural) to Maine and New Brunswick from cooperative management in the international St. Croix corridor. |

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

Ensure delivery, through direct action and inter-agency collaboration, of a Maine/New Brunswick St Croix management plan having 67 targeted actions.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|-----------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| 1000 | Number of responses to requests for information and services | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| 2000 | Additional dollars secured to deliver the management plan | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| 3000 | Number of international management plan actions acted upon | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Deappropriates funds to maintain program costs within available funding.

Performance Measures Affected

| | | | | | | |
|--------------|----------------------|--|-------|---------|-------|---------|
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| | All Other | | (561) | (1,198) | (561) | (1,198) |
| Total | | | (561) | (1,198) | (561) | (1,198) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|-----------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| 1000 | Number of responses to requests for information and services | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| 2000 | Additional dollars secured to deliver the management plan | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| 3000 | Number of international management plan actions acted upon | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|-------|---------|-------|---------|
| All Funds | (561) | (1,198) | (561) | (1,198) |
| GENERAL FUND | (561) | (1,198) | (561) | (1,198) |

Transportation, Department of

| | |
|------------------------|--|
| Goal: A | To ensure a transportation system that meets the social, economic and environmental needs of the public. |
| Objective: A-01 | To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards. |

URBAN-RURAL INITIATIVE PROGRAM 0337

Administer the Urban-Rural Initiative Program.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0008 | Miles of minor collector and local roads improved | 36.00 | 36.00 | 36.00 | 36.00 |
| 0009 | Percent of quarterly payments made prior to due dates. | 100.0% | 100.0% | 100.0% | 100.0% |
| 0010 | Percent of State matching funds available for municipal committed projects. | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Adjusts program funding in accordance with the funding formula for this program as a result of a reduction in the Highway and Bridge Improvement capital program.

Performance Measures Affected

| | | | | | |
|------|----------------------|--|-----------|-----------|---------------------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | All Other | | (321,703) | (776,564) | (321,703) (776,564) |
| | Total | | (321,703) | (776,564) | (321,703) (776,564) |

New Initiative: Adjusts the amount of program funding in Part A of the budget in accordance with the funding formula for this program.

Performance Measures Affected

| | | | | | |
|------|----------------------|--|---------|---------|-----------------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | All Other | | 320,411 | 320,449 | 320,411 320,449 |
| | Total | | 320,411 | 320,449 | 320,411 320,449 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0008 | Miles of minor collector and local roads improved | 36.00 | 36.00 | 36.00 | 36.00 |
| 0009 | Percent of quarterly payments made prior to due dates. | 100.0% | 100.0% | 100.0% | 100.0% |
| 0010 | Percent of State matching funds available for municipal committed projects. | 100.0% | 100.0% | 100.0% | 100.0% |

Transportation, Department of

HIGHWAY & BRIDGE IMPROVEMENT 0406

Administer a highway and bridge capital program on the Federal-aid and State system.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0001 | Percent of the 2,554 miles of arterial system meeting standards | 87.3% | 87.3% | 87.3% | 87.3% |
| 0002 | Percent of the 3,488 miles of major collectors meeting standards | 44.9% | 44.9% | 44.9% | 44.9% |
| 0003 | Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge | 78.5% | 78.5% | 78.5% | 78.5% |
| 0004 | Backlog amount of extraordinary bridges needing reconstruction (millions) | 186.00 | 186.00 | 186.00 | 186.00 |
| 0005 | Percent of the 1,714 local bridges rated Sufficient Bridge | 67.1% | 67.1% | 67.1% | 67.1% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding to maintain the capital program within available Highway Fund resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|-------------|-------------|-------------|-------------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Capital | (3,018,419) | (7,286,206) | (3,018,419) | (7,286,206) |
| | Total | (3,018,419) | (7,286,206) | (3,018,419) | (7,286,206) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0001 | Percent of the 2,554 miles of arterial system meeting standards | 87.3% | 87.3% | 87.3% | 87.3% |
| 0002 | Percent of the 3,488 miles of major collectors meeting standards | 44.9% | 44.9% | 44.9% | 44.9% |
| 0003 | Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge | 78.5% | 78.5% | 78.5% | 78.5% |
| 0004 | Backlog amount of extraordinary bridges needing reconstruction (millions) | 186.00 | 186.00 | 186.00 | 186.00 |
| 0005 | Percent of the 1,714 local bridges rated Sufficient Bridge | 67.1% | 67.1% | 67.1% | 67.1% |

Transportation, Department of

| | |
|------------------------|--|
| Goal: A | To ensure a transportation system that meets the social, economic and environmental needs of the public. |
| Objective: A-02 | To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation. |

ADMINISTRATION - PORTS & MARINE TRANSPORTATION 0298

Provide an operating subsidy to the Maine State Ferry Service and fund the Port and Marine Transportation program.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|--|-------------------|--------------------|--------------------|----------------|----------------|
| Current Performance Measures | | | | | | |
| 0017 | Number of vehicles transported (000's) | 195.00 | 195.00 | 195.00 | 195.00 | 195.00 |
| 0018 | Number of passengers transported (000's) | 496.50 | 496.50 | 496.50 | 496.50 | 496.50 |
| 0019 | Ticket revenue (000's) | 2,721.00 | 2,721.00 | 2,721.00 | 2,721.00 | 2,721.00 |
| 0020 | Number of cruise ship visits | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 |
| 0021 | Marine freight volume (tons) | 1,452.00 | 1,452.00 | 1,452.00 | 1,452.00 | 1,452.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

GENERAL FUND

All Other

| | | | | |
|--------------|-----------|-----------|---|---|
| | (711,619) | (809,554) | | |
| Total | (711,619) | (809,554) | 0 | 0 |

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

| | | | | | |
|------|--|---------|---------|---------|---------|
| 0017 | Number of vehicles transported (000's) | -44.00 | -47.00 | -44.00 | -47.00 |
| 0018 | Number of passengers transported (000's) | -111.00 | -120.00 | -111.00 | -120.00 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|----------|----------|----------|----------|----------|
| 0017 | Number of vehicles transported (000's) | 195.00 | 151.00 | 148.00 | 151.00 | 148.00 |
| 0018 | Number of passengers transported (000's) | 496.50 | 385.50 | 376.50 | 385.50 | 376.50 |
| 0019 | Ticket revenue (000's) | 2,721.00 | 2,721.00 | 2,721.00 | 2,721.00 | 2,721.00 |
| 0020 | Number of cruise ship visits | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 |
| 0021 | Marine freight volume (tons) | 1,452.00 | 1,452.00 | 1,452.00 | 1,452.00 | 1,452.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|-------------|-------------|-------------|-------------|
| All Funds | (3,731,330) | (8,551,875) | (3,019,711) | (7,742,321) |
| GENERAL FUND | (711,619) | (809,554) | | |
| HIGHWAY FUND | (3,019,711) | (7,742,321) | (3,019,711) | (7,742,321) |

Treasurer of the State, Office of

| | |
|------------------------|--|
| Goal: A | To safeguard assets of the State of Maine in compliance with State statutes and to administer those assets in the best interests of the citizens of Maine. |
| Objective: A-01 | To ensure effective internal control of State cash transactions and to safeguard properties held in trust while minimizing risk and maximizing yield. |

ADMINISTRATION - TREASURY 0022

To provide centralized cash collection, processing, disbursement and management of state funds and certain other assets.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 1001 | Basis pts. by which the 3-year avg annual investment earnings rate exceeds the 3-year avg return on 6-mo. US Treasury bills. | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 |
| 1002 | % of Bank accounts reconciled within 45 days of year end. | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 1003 | Ratio of number of unclaimed property claims that are paid to items reported in a fiscal year. | 33.0% | 33.0% | 33.0% | 33.0% | 33.0% |
| 1004 | % of unclaimed property claims taking less than 5 weeks to process and pay per qtrly sample of 30 claims. | 50.0% | 50.0% | 50.0% | 50.0% | 50.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for contractual services and technology in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|--------------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| GENERAL FUND | | | | | |
| All Other | | (24,725) | (26,835) | (24,725) | (26,835) |
| Total | | (24,725) | (26,835) | (24,725) | (26,835) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 1001 | Basis pts. by which the 3-year avg annual investment earnings rate exceeds the 3-year avg return on 6-mo. US Treasury bills. | 75.00 | 75.00 | 75.00 | 75.00 |
| 1002 | % of Bank accounts reconciled within 45 days of year end. | 80.0% | 80.0% | 80.0% | 80.0% |
| 1003 | Ratio of number of unclaimed property claims that are paid to items reported in a fiscal year. | 33.0% | 33.0% | 33.0% | 33.0% |
| 1004 | % of unclaimed property claims taking less than 5 weeks to process and pay per qtrly sample of 30 claims. | 50.0% | 50.0% | 50.0% | 50.0% |

Treasurer of the State, Office of

| | |
|------------------------|---|
| Goal: B | To acquire funds through the issuance of bonds for the state's long-term capital spending. |
| Objective: B-01 | To provide adequate funding to State Agencies for capital projects in a timely manner while efficiently managing the state's bonded indebtedness. |

DEBT SERVICE - TREASURY 0021

To aggressively work to procure favorable borrowing rates, and to work with bond rating agencies. Track principal, interest and arbitrage over the life of existing and future bond issues and ensure that bond interest and/or principal payments are made twice a year. Numerous issues require monthly payments.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable Impact | | | | | |
| 2001 | Basis pts by which 3-yr avg erngs on taxable bond proceeds exceed 3-yr avg rate of return on 6-mo T-bills. | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 |
| 2002 | % of funds unspent 12 months after previous bond sale. | 45.0% | 45.0% | 45.0% | 45.0% | 45.0% |
| 2003 | Basis pts by which tax exempt General Obligation bond total interest cost is lower than 10-year Treasury yield. | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

| | | | | | | |
|------|----------------------|--------------|--------------|---|---|--|
| 0000 | No measurable Impact | | | | | |
| | GENERAL FUND | | | | | |
| | All Other | (19,353,007) | (13,684,138) | | | |
| | Total | (19,353,007) | (13,684,138) | 0 | 0 | |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable Impact | | | | | |
| 2001 | Basis pts by which 3-yr avg erngs on taxable bond proceeds exceed 3-yr avg rate of return on 6-mo T-bills. | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 |
| 2002 | % of funds unspent 12 months after previous bond sale. | 45.0% | 45.0% | 45.0% | 45.0% | 45.0% |
| 2003 | Basis pts by which tax exempt General Obligation bond total interest cost is lower than 10-year Treasury yield. | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|--------------|--------------|----------|----------|
| All Funds | (19,377,732) | (13,710,973) | (24,725) | (26,835) |
| GENERAL FUND | (19,377,732) | (13,710,973) | (24,725) | (26,835) |

University of Maine System, Board of Trustees of the

| | |
|------------------------|--|
| Goal: A | Provide high quality education that is accessible to and valued by a broad range of Maine citizens. |
| Objective: A-01 | By FY 2009, enroll 26,445 students in the University of Maine System, from a base year of FY 1998 (21,343 students). |

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031

Make the University of Maine System more attractive to prospective and continuing students.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|---------------|---------------|---------------|---------------|
| 0000 | No measurable impact | | | | |
| 0001 | Increase fall student headcount enrollment. | 34,600.00 | 25,700.00 | 25,900.00 | 25,700.00 |
| 0002 | Increase unrestricted scholarships and waivers to students. | 85,412,950.00 | 27,300,000.00 | 28,900,000.00 | 27,300,000.00 |
| 0003 | Increase annual gifts/donations. | 14,200,000.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 0004 | Increase research & development operating expenditures. | 75,200,000.00 | 79,300,000.00 | 79,300,000.00 | 79,300,000.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding for a grant in order to maintain program costs within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|--|-------------|--------------|-------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (5,000,000) | (13,600,000) | (5,000,000) |
| | Total | | (5,000,000) | (13,600,000) | (5,000,000) |

New Initiative: Transfers funding from the Maine Patent program to the Educational and General Activities - UMS program in order to maintain services within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|--|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | 300,000 | 300,000 | 300,000 |
| | Total | | 300,000 | 300,000 | 300,000 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|---------------|---------------|---------------|---------------|
| 0000 | No measurable impact | | | | |
| 0001 | Increase fall student headcount enrollment. | 34,600.00 | 25,700.00 | 25,900.00 | 25,700.00 |
| 0002 | Increase unrestricted scholarships and waivers to students. | 85,412,950.00 | 27,300,000.00 | 28,900,000.00 | 27,300,000.00 |
| 0003 | Increase annual gifts/donations. | 14,200,000.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 0004 | Increase research & development operating expenditures. | 75,200,000.00 | 79,300,000.00 | 79,300,000.00 | 79,300,000.00 |

University of Maine System, Board of Trustees of the

MAINE PATENT PROGRAM 0931

Make the University of Maine System more attractive to prospective and continuing students.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|---------------|---------------|---------------|---------------|
| 0000 | No measurable impact | | | | |
| 0001 | Increase fall student headcount enrollment. | 34,600.00 | 25,700.00 | 25,900.00 | 25,700.00 |
| 0002 | Increase unrestricted scholarships and waivers to students. | 85,400,000.00 | 27,300,000.00 | 28,900,000.00 | 27,300,000.00 |
| 0003 | Increase annual gifts/donations. | 14,200,000.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 0004 | Increase research & development operating expenditures. | 75,200,000.00 | 79,300,000.00 | 79,300,000.00 | 79,300,000.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers funding from the Maine Patent program to the Educational and General Activities - UMS program in order to maintain services within available resources.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (300,000) | (300,000) | (300,000) |
| | Total | (300,000) | (300,000) | (300,000) | (300,000) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|---------------|---------------|---------------|---------------|
| 0000 | No measurable impact | | | | |
| 0001 | Increase fall student headcount enrollment. | 34,600.00 | 25,700.00 | 25,900.00 | 25,700.00 |
| 0002 | Increase unrestricted scholarships and waivers to students. | 85,400,000.00 | 27,300,000.00 | 28,900,000.00 | 27,300,000.00 |
| 0003 | Increase annual gifts/donations. | 14,200,000.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 0004 | Increase research & development operating expenditures. | 75,200,000.00 | 79,300,000.00 | 79,300,000.00 | 79,300,000.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|-------------|--------------|-------------|--------------|
| All Funds | (5,000,000) | (13,600,000) | (5,000,000) | (13,600,000) |
| GENERAL FUND | (5,000,000) | (13,600,000) | (5,000,000) | (13,600,000) |

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*Strategic Goals,
Objectives and
Performance Measures
Connected to Funding
for New and Expanded
Programs*

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-02 | Improve the accountability, efficiency, and effectiveness of the State's administrative, financial and personnel systems. |

STATE CONTROLLER - OFFICE OF THE 0056

Provide "state-of-the-art" financial accounting policies and practices.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| BAC1 | Percentage of GAAP/GASB mandates completed within the required timeframes, including GASB 34 | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| BAC2 | Percentage of certified staff participating annually in skill development to maintain certifications | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| BAC3 | Percentage statewide of employees participating in the Deferred Compensation Plan | 45.0% | 45.0% | 45.0% | 45.0% | 45.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Public Service Coordinator I position from the Bureau of Information Services Internal Service Fund to the Office of the State Controller.

Performance Measures Affected

| | | | | | | |
|--------------|-------------------------------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| | Positions - LEGISLATIVE COUNT | | 1.000 | 1.000 | 1.000 | 1.000 |
| | Personal Services | | 86,797 | 93,319 | 86,797 | 93,319 |
| | All Other | | (86,797) | (93,319) | (86,797) | (93,319) |
| | Total | | 0 | 0 | 0 | 0 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| BAC1 | Percentage of GAAP/GASB mandates completed within the required timeframes, including GASB 34 | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| BAC2 | Percentage of certified staff participating annually in skill development to maintain certifications | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| BAC3 | Percentage statewide of employees participating in the Deferred Compensation Plan | 45.0% | 45.0% | 45.0% | 45.0% | 45.0% |

Administrative and Financial Services, Department of

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

The mission of the Division is to provide innovative and effective support to the Division's customers in the areas of financial management and planning, capital budgeting, accounting, human resources, agency technology, strategic planning and performance budgeting. By delivering these services in a competent, efficient, and timely manner, we support our customers' commitment to provide exceptional service to the State of Maine and its citizens.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| FPS1 | Percent of DFPS customers invoices paid within 10 days for governmental fund accounts | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| FPS2 | Percent of recruitment requests processed within 4 days | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| FPS3 | Percent of DFPS customers personnel grievances or complaints resolved at step 2 | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| FPS4 | Percent of DFPS customers performance appraisals completed on time | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| FPS5 | Percent of financial reports completed within 10 days of close of month | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| FPS6 | Percent of personal services budget projections within 2% of actual performance at year end | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers two Data Control Specialist positions from the Division of Financial and Personnel Services to the Bureau of Information Services.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Positions - LEGISLATIVE COUNT | -2.000 | -2.000 | -2.000 | -2.000 |
| | Personal Services | (104,217) | (108,254) | (104,217) | (108,254) |
| | Total | (104,217) | (108,254) | (104,217) | (108,254) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| FPS1 | Percent of DFPS customers invoices paid within 10 days for governmental fund accounts | 100.0% | 100.0% | 100.0% | 100.0% |
| FPS2 | Percent of recruitment requests processed within 4 days | 100.0% | 100.0% | 100.0% | 100.0% |
| FPS3 | Percent of DFPS customers personnel grievances or complaints resolved at step 2 | 90.0% | 90.0% | 90.0% | 90.0% |
| FPS4 | Percent of DFPS customers performance appraisals completed on time | 80.0% | 80.0% | 80.0% | 80.0% |
| FPS5 | Percent of financial reports completed within 10 days of close of month | 100.0% | 100.0% | 100.0% | 100.0% |
| FPS6 | Percent of personal services budget projections within 2% of actual performance at year end | 100.0% | 100.0% | 100.0% | 100.0% |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-05 | Maximize the productivity of the state workforce |

ADMINISTRATION - HUMAN RESOURCES 0038

Fully and fairly administer the state's civil service and human resource system.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable Impact | | | | |
| BHR1 | Median time (in days) to refer candidates (open continuous) to vacancies from date of request to referral | 1.00 | 1.00 | 1.00 | 1.00 |
| BHR2 | Median time (in days) to refer candidates (recruitment required) to vacancies from date of request to referral | 35.00 | 35.00 | 35.00 | 35.00 |
| BHR3 | Percentage of managers who rate the quality of BHR selection services as "good" or better | 97.0% | 97.0% | 97.0% | 97.0% |
| BHR4 | Percentage of training workshops rated "very good" or better | 95.0% | 95.0% | 95.0% | 95.0% |
| BHR5 | Number of participant training days at BHR workshops, conferences, and recognition events | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funds to cover an increased demand for training services. Revenue will be provided from registration fees charged to agencies requesting the services.

Performance Measures Affected

| | | | | | |
|------|-----------------------------|--|---------|---------|---------|
| 0000 | No measurable Impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | All Other | | 150,000 | 150,000 | 150,000 |
| | Total | | 150,000 | 150,000 | 150,000 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable Impact | | | | |
| BHR1 | Median time (in days) to refer candidates (open continuous) to vacancies from date of request to referral | 1.00 | 1.00 | 1.00 | 1.00 |
| BHR2 | Median time (in days) to refer candidates (recruitment required) to vacancies from date of request to referral | 35.00 | 35.00 | 35.00 | 35.00 |
| BHR3 | Percentage of managers who rate the quality of BHR selection services as "good" or better | 97.0% | 97.0% | 97.0% | 97.0% |
| BHR4 | Percentage of training workshops rated "very good" or better | 95.0% | 95.0% | 95.0% | 95.0% |
| BHR5 | Number of participant training days at BHR workshops, conferences, and recognition events | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 |

Administrative and Financial Services, Department of

ACCIDENT-SICKNESS-HEALTH INSURANCE 0455

Maintain a healthy and productive workforce.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| ASH1 | Percent of women ages 52-69 receiving breast cancer screening within a two year period. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| ASH2 | Percent of women ages 21-64 receiving cervical cancer screening within a two year period. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| ASH3 | Percent of members with Type 1 or Type 2 diabetes receiving a retinal eye exam within a two year period. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| ASH4 | Percent of smoking members over 18, who saw their Primary Care Physician, that were advised to quit smoking during the measurement year. | 70.0% | 70.0% | 70.0% | 70.0% | 70.0% |
| ASH5 | Percent of members 46-85 with diagnosed hypertension which was adequately controlled during the period. | 30.0% | 30.0% | 30.0% | 30.0% | 30.0% |
| ASH6 | Percent of members receiving appropriate beta blocker treatment. | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides for the reclassification of one Clerk Typist III position to a Public Service Coordinator I position.

ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUN

Personal Services

15,049 16,277 15,049 16,277

Total 15,049 16,277 15,049 16,277

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| ASH1 | Percent of women ages 52-69 receiving breast cancer screening within a two year period. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| ASH2 | Percent of women ages 21-64 receiving cervical cancer screening within a two year period. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| ASH3 | Percent of members with Type 1 or Type 2 diabetes receiving a retinal eye exam within a two year period. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| ASH4 | Percent of smoking members over 18, who saw their Primary Care Physician, that were advised to quit smoking during the measurement year. | 70.0% | 70.0% | 70.0% | 70.0% | 70.0% |
| ASH5 | Percent of members 46-85 with diagnosed hypertension which was adequately controlled during the period. | 30.0% | 30.0% | 30.0% | 30.0% | 30.0% |
| ASH6 | Percent of members receiving appropriate beta blocker treatment. | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-07 | Increase productivity of capital investments for state workers and citizens |

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057

Provide central oversight to the construction/renovation process for public improvements.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| BGS1 | Percent of projects that are completed within cost estimates | 95.0% | 95.0% | 95.0% | 95.0% |
| BGS2 | Percent of projects that are completed within budget without a reduction to the scope of work | 95.0% | 95.0% | 95.0% | 95.0% |
| BGS3 | Percent of projects completed within time estimate | 100.0% | 100.0% | 100.0% | 100.0% |
| BGS4 | Percent of school plans reviewed and commented on within 30 days of receipt | 98.0% | 98.0% | 98.0% | 98.0% |
| BGS5 | Percent of policies, rules, and regulations established in support of school construction and air quality | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers two Architect positions, one Engineering Technician IV position, and one Civil Engineer IV position from Other Special Revenue Fund to the General Fund for school construction.

Performance Measures Affected

| | | | | | |
|-----------------------------|-------------------------------|------------------|------------------|------------------|------------------|
| 0000 | No measurable impact | | | | |
| GENERAL FUND | | | | | |
| | Positions - LEGISLATIVE COUNT | 4,000 | 4,000 | 4,000 | 4,000 |
| | Personal Services | 313,401 | 329,582 | 313,401 | 329,582 |
| | All Other | 27,500 | 27,500 | 27,500 | 27,500 |
| | Total | 340,901 | 357,082 | 340,901 | 357,082 |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| | Positions - LEGISLATIVE COUNT | -4,000 | -4,000 | -4,000 | -4,000 |
| | Personal Services | (313,401) | (329,582) | (313,401) | (329,582) |
| | Total | (313,401) | (329,582) | (313,401) | (329,582) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| BGS1 | Percent of projects that are completed within cost estimates | 95.0% | 95.0% | 95.0% | 95.0% |
| BGS2 | Percent of projects that are completed within budget without a reduction to the scope of work | 95.0% | 95.0% | 95.0% | 95.0% |
| BGS3 | Percent of projects completed within time estimate | 100.0% | 100.0% | 100.0% | 100.0% |
| BGS4 | Percent of school plans reviewed and commented on within 30 days of receipt | 98.0% | 98.0% | 98.0% | 98.0% |
| BGS5 | Percent of policies, rules, and regulations established in support of school construction and air quality | 100.0% | 100.0% | 100.0% | 100.0% |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-08 | Demonstrate open and competitive procurement practices for the acquisition of products and services |

PURCHASES - DIVISION OF 0007

Establish effective and efficient procurement processes for the state.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| PUR1 | Percent of State procurement card transactions to total transactions. | 33.0% | 33.0% | 33.0% | 33.0% | 33.0% |
| PUR2 | Percent of funds spent on open market and contract purchases to total funds spent. | 18.0% | 18.0% | 18.0% | 18.0% | 18.0% |
| PUR3 | Percent of procurement awards that are appealed and overturned | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% |
| PUR4 | Percent of Information Technology projects that are delivered on time, within budget, and within original scope | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers two Senior Procurement Contract Specialist positions from the Professional and Technical Services bargaining unit to the Supervisory Services bargaining unit as agreed upon by Employee Relations and Maine State Employees Association.

GENERAL FUND

Personal Services

All Other

| | | | |
|---------|---------|---------|---------|
| 6,166 | 6,282 | 6,166 | 6,282 |
| (6,166) | (6,282) | (6,166) | (6,282) |
| Total | 0 | 0 | 0 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| PUR1 | Percent of State procurement card transactions to total transactions. | 33.0% | 33.0% | 33.0% | 33.0% | 33.0% |
| PUR2 | Percent of funds spent on open market and contract purchases to total funds spent. | 18.0% | 18.0% | 18.0% | 18.0% | 18.0% |
| PUR3 | Percent of procurement awards that are appealed and overturned | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% |
| PUR4 | Percent of Information Technology projects that are delivered on time, within budget, and within original scope | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-09 | Increase the responsiveness and coordination of information systems technology in Maine state government. |

INFORMATION SERVICES 0155

Provide coordinated information systems technology and telecommunications throughout state government.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|--|-------------------|--------------------|--------------------|----------------|----------------|
| Current Performance Measures | | | | | | |
| 0000 | No measurable impact | | | | | |
| BIS1 | Percentage availability of state agency online applications based on the published availability schedule | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| BIS2 | Percentage availability of state voice and data network based on 7 days a week, 24 hours a day | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| BIS3 | Percentage of voice, data, PC, or server service requests or problem reports completed meeting established commitments | 93.0% | 93.0% | 93.0% | 93.0% | 93.0% |
| BIS4 | Percentage of development services contracts completed within budget and on schedule weighted by dollar value | 94.0% | 94.0% | 94.0% | 94.0% | 94.0% |
| BIS5 | Percentage of systems developed and implemented consistent with State standards and the approved strategic plan | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| BIS6 | Percentage of statewide IT systems compliant with federal HIPAA transaction and codes set standards | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers two Data Control Specialist positions from the Division of Financial and Personnel Services to the Bureau of Information Services.

OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT

Personal Services

| | | | | |
|--------------|----------------|----------------|----------------|----------------|
| | 2.000 | 2.000 | 2.000 | 2.000 |
| | 104,217 | 108,254 | 104,217 | 108,254 |
| Total | 104,217 | 108,254 | 104,217 | 108,254 |

New Initiative: Transfers one Public Service Coordinator I position from the Bureau of Information Services Internal Service Fund to the Office of the State Controller.

OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT

Personal Services

| | | | | |
|--------------|-----------------|-----------------|-----------------|-----------------|
| | -1.000 | -1.000 | -1.000 | -1.000 |
| | (86,797) | (93,319) | (86,797) | (93,319) |
| Total | (86,797) | (93,319) | (86,797) | (93,319) |

| | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|-------------------|--------------------|--------------------|----------------|----------------|
|--|-------------------|--------------------|--------------------|----------------|----------------|

| | | | | | |
|-------------------------------------|--|--------|--------|--------|--------|
| Updated Performance Measures | | | | | |
| 0000 | No measurable impact | | | | |
| BIS1 | Percentage availability of state agency online applications based on the published availability schedule | 99.0% | 99.0% | 99.0% | 99.0% |
| BIS2 | Percentage availability of state voice and data network based on 7 days a week, 24 hours a day | 99.0% | 99.0% | 99.0% | 99.0% |
| BIS3 | Percentage of voice, data, PC, or server service requests or problem reports completed meeting established commitments | 93.0% | 93.0% | 93.0% | 93.0% |
| BIS4 | Percentage of development services contracts completed within budget and on schedule weighted by dollar value | 94.0% | 94.0% | 94.0% | 94.0% |
| BIS5 | Percentage of systems developed and implemented consistent with State standards and the approved strategic plan | 95.0% | 95.0% | 95.0% | 95.0% |
| BIS6 | Percentage of statewide IT systems compliant with federal HIPAA transaction and codes set standards | 100.0% | 100.0% | 100.0% | 100.0% |

Administrative and Financial Services, Department of

| | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|--------------------|--------------------|----------------|----------------|
| <u>Total Agency/Department</u> | | | | |
| All Funds | 105,752 | 100,458 | 105,752 | 100,458 |
| GENERAL FUND | 340,901 | 357,082 | 340,901 | 357,082 |
| OTHER SPECIAL REVENUE FUNDS | (267,618) | (287,836) | (267,618) | (287,836) |
| OFFICE OF INFORMATION SERVICES FUND | 17,420 | 14,935 | 17,420 | 14,935 |
| ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND | 15,049 | 16,277 | 15,049 | 16,277 |

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|--|
| Goal: A | To protect the public health, the environment and the welfare of animals. |
| Objective: A-01 | Reduce the percentage of Maine people reporting food borne illness and financial losses due to substandard commercial transactions caused from food establishments and other businesses. |

CERTIFIED SEED FUND 0787

Conduct a statewide inspection, monitoring and certification program to reduce the impact of potato diseases to Maine's potato industry.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | |
| PI03 | Percent of seed potato acres rejected from sale due to potato diseases | 1.9% | 1.9% | 1.9% | 1.9% |
| PI04 | Value of economic loss of seed potatoes rejected from sale due to potato diseases | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one part-time Clerk Typist II position to the Division of Plant Industry from the Certified Seed Fund.

Performance Measures Affected

| | | | | | |
|-----------------------------|-------------------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| | Positions - LEGISLATIVE COUNT | -0.500 | -0.500 | -0.500 | -0.500 |
| | Personal Services | (22,668) | (24,335) | (22,668) | (24,335) |
| | All Other | (1,193) | (1,282) | (1,193) | (1,282) |
| | Total | (23,861) | (25,617) | (23,861) | (25,617) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | |
| PI03 | Percent of seed potato acres rejected from sale due to potato diseases | 1.9% | 1.9% | 1.9% | 1.9% |
| PI04 | Value of economic loss of seed potatoes rejected from sale due to potato diseases | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 |

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|--|
| Goal: A | To protect the public health, the environment and the welfare of animals. |
| Objective: A-04 | Reduce financial losses by improving enforcement of regulations and licensing by the Commission. |

HARNESS RACING COMMISSION 0320

Administer a program to license and inspect pari-mutuel harness racing facilities; to license harness racing participants; and, to investigate rule violations by licensed facilities and participants.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|----------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | | |
| HR01 | Number of licenses issued | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 |
| HR02 | Number of fines and suspensions issued for rule violations | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| HR03 | Percent of illegal drugs found in test samples as a percent of total samples | 0.225% | 0.225% | 0.225% | 0.225% | 0.225% |
| HR04 | Prosecutions resulting in penalties as a percentage of all investigations | 75.0% | 75.0% | 75.0% | 75.0% | 75.0% |
| HR05 | Percent of actual visits to planned visits to all licensed parimutuel facilities | 75.0% | 75.0% | 75.0% | 75.0% | 75.0% |
| HR06 | Number of violations found at all licensed facilities during staff visits | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding for a management initiated reclass of one Public Service Manager II from Range 29 to Range 32.

Performance Measures Affected

| | | | | | |
|------|----------------------|---------|----------|---------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | 8,159 | 10,325 | 8,159 | 10,325 |
| | All Other | (8,159) | (10,325) | (8,159) | (10,325) |
| | Total | 0 | 0 | 0 | 0 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| HR01 | Number of licenses issued | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 |
| HR02 | Number of fines and suspensions issued for rule violations | 200.00 | 200.00 | 200.00 | 200.00 |
| HR03 | Percent of illegal drugs found in test samples as a percent of total samples | 0.225% | 0.225% | 0.225% | 0.225% |
| HR04 | Prosecutions resulting in penalties as a percentage of all investigations | 75.0% | 75.0% | 75.0% | 75.0% |
| HR05 | Percent of actual visits to planned visits to all licensed parimutuel facilities | 75.0% | 75.0% | 75.0% | 75.0% |
| HR06 | Number of violations found at all licensed facilities during staff visits | 12.00 | 12.00 | 12.00 | 12.00 |

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|---|
| Goal: B | Enhance economic opportunities. |
| Objective: B-02 | Increase the value of Maine produced agricultural products and processed foods. |

DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833

Enhance the competitive position of Maine agricultural producers and processors globally through new and existing crop and livestock opportunity development/diversification and implement target market and promotional programs to increase market share of Maine agribusinesses.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|--|-------------------|--------------------|--------------------|----------------|----------------|
| Current Performance Measures | | | | | | |
| 0000 | No measurable impact | | | | | |
| MP01 | Percent of Maine consumers aware of the "get real. get Maine" promotional campaign | 20.0% | 20.0% | 20.0% | 20.0% | 20.0% |
| MP02 | Number of Maine producers participating in "get real. get Maine" | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 |
| MP04 | Number of water management plans | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 |
| MP05 | Value of Maine food exports | 74,000,000.00 | 74,000,000.00 | 74,000,000.00 | 74,000,000.00 | 74,000,000.00 |
| MP06 | Number acres of farmland protected through conservation easements | | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers funding for Pull Events from the Division of Animal Health and Industry to the Division of Market and Production Development.

Performance Measures Affected

| | | | | | |
|------|-----------------------------|--|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | All Other | | 4,500 | 4,500 | 4,500 |
| | Total | | 4,500 | 4,500 | 4,500 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|---------------|---------------|---------------|---------------|---------------|
| 0000 | No measurable impact | | | | | |
| MP01 | Percent of Maine consumers aware of the "get real. get Maine" promotional campaign | 20.0% | 20.0% | 20.0% | 20.0% | 20.0% |
| MP02 | Number of Maine producers participating in "get real. get Maine" | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 |
| MP04 | Number of water management plans | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 |
| MP05 | Value of Maine food exports | 74,000,000.00 | 74,000,000.00 | 74,000,000.00 | 74,000,000.00 | 74,000,000.00 |
| MP06 | Number acres of farmland protected through conservation easements | | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|---|
| Goal: B | Enhance economic opportunities. |
| Objective: B-06 | Increase the volume of food and other products distributed through the program. |

FOOD ASSISTANCE PROGRAM 0816

Work with the U. S. Department of Agriculture to access and distribute federal surplus food and food from other sources, to food distribution programs throughout the State.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|-----------|----------|----------|----------|----------|
| FA01 | Pounds of meat distributed from wild game programs | 11,000.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 |
| FA02 | Value of food distributed as a percent of USDA food donated | 600.0% | 600.0% | 600.0% | 600.0% | 600.0% |
| FA03 | Value of food distributed per General Fund dollar appropriated | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Continues one limited period Planning & Research Associate I position through June 15, 2007, to assist with The Emergency Food Assistance Program (TEFAP) and increases allocation to anticipated grant level. Position originally established on Financial Order #1485F5.

Performance Measures Affected

| | | | | | |
|------|--|------|------|------|------|
| FA03 | Value of food distributed per General Fund dollar appropriated | 0.60 | 0.70 | 0.60 | 0.70 |
|------|--|------|------|------|------|

FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------|---------------|--------------|---------------|--------------|
| Personal Services | 56,360 | 60,529 | 56,360 | 60,529 |
| All Other | (44,575) | (52,627) | (44,575) | (52,627) |
| Total | 11,785 | 7,902 | 11,785 | 7,902 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|-----------|----------|----------|----------|----------|
| FA01 | Pounds of meat distributed from wild game programs | 11,000.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 |
| FA02 | Value of food distributed as a percent of USDA food donated | 600.0% | 600.0% | 600.0% | 600.0% | 600.0% |
| FA03 | Value of food distributed per General Fund dollar appropriated | 20.00 | 20.60 | 20.70 | 20.60 | 20.70 |

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|--|
| Goal: C | Protect agricultural resources. |
| Objective: C-01 | Reduce the economic losses to agricultural producers caused by insects, diseases and other disorders that require regulatory action. |

DIVISION OF PLANT INDUSTRY 0831

Conduct a statewide inspection and monitoring program to prevent the introduction and spread of injurious insects, diseases and other disorders in Maine crops.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|--------------|--------------|--------------|--------------|--------------|
| 0000 | No measurable impact | | | | | |
| PI01 | Number of nursery, honey bee and arborist licenses issued | 2,540.00 | 2,540.00 | 2,540.00 | 2,540.00 | 2,540.00 |
| PI02 | Number of greenhouses, nurseries and honey bee colonies inspected | 4,900.00 | 4,900.00 | 4,900.00 | 4,900.00 | 4,900.00 |
| PI06 | Value of agricultural products inspected and certified for export to other countries | 8,500,000.00 | 3,000,000.00 | 3,250,000.00 | 3,000,000.00 | 3,250,000.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding through a federal cooperative agreement to reimburse a portion of the organic certification fees to Maine organic producers and processors.

Performance Measures Affected

| | | | | | |
|---------------------------|---|-----------|-----------|-----------|-----------|
| PL07 | Savings in cost of organic certification fees for Maine organic producers and processors. | 75,000.00 | 80,000.00 | 75,000.00 | 80,000.00 |
| FEDERAL EXPENDITURES FUND | | | | | |
| | Personal Services | 5,000 | 5,000 | 5,000 | 5,000 |
| | All Other | 90,000 | 95,000 | 90,000 | 95,000 |
| | Total | 95,000 | 100,000 | 95,000 | 100,000 |

New Initiative: Transfers one part-time Clerk Typist II position to the Division of Plant Industry from the Certified Seed Fund.

Performance Measures Affected

| | | | | | | |
|-----------------------------|-------------------------------|--------|--------|--------|--------|--|
| 0000 | No measurable impact | | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | | |
| | Positions - LEGISLATIVE COUNT | 0.500 | 0.500 | 0.500 | 0.500 | |
| | Personal Services | 22,668 | 24,335 | 22,668 | 24,335 | |
| | All Other | 1,193 | 1,282 | 1,193 | 1,282 | |
| | Total | 23,861 | 25,617 | 23,861 | 25,617 | |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|--------------|--------------|--------------|--------------|--------------|
| 0000 | No measurable impact | | | | | |
| PI01 | Number of nursery, honey bee and arborist licenses issued | 2,540.00 | 2,540.00 | 2,540.00 | 2,540.00 | 2,540.00 |
| PI02 | Number of greenhouses, nurseries and honey bee colonies inspected | 4,900.00 | 4,900.00 | 4,900.00 | 4,900.00 | 4,900.00 |
| PI06 | Value of agricultural products inspected and certified for export to other countries | 8,500,000.00 | 3,000,000.00 | 3,250,000.00 | 3,000,000.00 | 3,250,000.00 |
| PL07 | Savings in cost of organic certification fees for Maine organic producers and processors. | | 75,000.00 | 80,000.00 | 75,000.00 | 80,000.00 |

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|---|
| Goal: C | Protect agricultural resources. |
| Objective: C-02 | Reduce losses to animal agricultural producers caused by diseases and other disorders that require regulatory action. |

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394

Prevent the introduction and spread of contagious diseases among poultry and livestock, promote public health and food safety through inspection, testing, licensing and public outreach initiatives.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| AH01 | Number of licensed or permitted livestock operations or dairy processors that are out of compliance | 28.00 | 28.00 | 28.00 | 28.00 |
| AH02 | Number of producers participating in the Maine Cattle Health Assurance program (health) | | 32.00 | 75.00 | 32.00 |
| AH04 | Number of livestock producers participating in the Cow Herd Appraisal Performance Software Program (breeding) | 32.00 | 55.00 | 65.00 | 55.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Continues one part time Agricultural Development Agent position and one full time Planning and Research Associate I limited period position through June 15, 2007. Positions originally established by Financial Order #001484F5.

Performance Measures Affected

| | | | | | |
|------|---------------------------|--|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | | 86,139 | 92,641 | 86,139 |
| | All Other | | 48,447 | 41,875 | 48,447 |
| | Total | | 134,586 | 134,516 | 134,586 |

New Initiative: Transfers funding for Pull Events from the Division of Animal Health and Industry to the Division of Market and Production Development.

Performance Measures Affected

| | | | | | |
|------|-----------------------------|--|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | All Other | | (4,500) | (4,500) | (4,500) |
| | Total | | (4,500) | (4,500) | (4,500) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| AH01 | Number of licensed or permitted livestock operations or dairy processors that are out of compliance | 28.00 | 28.00 | 28.00 | 28.00 |
| AH02 | Number of producers participating in the Maine Cattle Health Assurance program (health) | | 32.00 | 75.00 | 32.00 |
| AH04 | Number of livestock producers participating in the Cow Herd Appraisal Performance Software Program (breeding) | 32.00 | 55.00 | 65.00 | 55.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| All Funds | 241,371 | 242,418 | 241,371 | 242,418 |
| GENERAL FUND | | | | |
| FEDERAL EXPENDITURES FUND | 241,371 | 242,418 | 241,371 | 242,418 |
| OTHER SPECIAL REVENUE FUNDS | | | | |

Arts Commission, Maine

| | |
|------------------------|---|
| Goal: A | Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine. |
| Objective: A-01 | Increase the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine. |

ARTS - SPONSORED PROGRAM 0176

Provide funding, information and services to support the growth of communities through greater knowledge and use of their cultural resources.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|--|---------------------------|----------------------------|----------------------------|------------------------|------------------------|
| <u>Current Performance Measures</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0007 | Number of successful Partners in Arts & Learning projects in local school districts. | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| 0008 | Number of successful Professional Development in Arts Education projects. | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 |
| 0009 | Number of successful Organizational Development projects for local arts | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| 0010 | Number of successful Community Art Development projects in local communities. | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| 0011 | Number of successful Leadership initiatives. | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| 0012 | Number of Arts Services partners | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | Incremental Change | | Incremental Change | | |
| | | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding to carry out the Percent for Arts Program.

| | | | | | | |
|---|--|--|-----------|-----------|-----------|-----------|
| <u>Performance Measures Affected</u> | | | | | | |
| 0001 | Dollar value of Percent for Art projects approved. | | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| OTHER SPECIAL REVENUE FUNDS | | | | | | |
| | All Other | | 70,000 | 70,000 | 70,000 | 70,000 |
| Total | | | 70,000 | 70,000 | 70,000 | 70,000 |

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|--|-------------------|----------------------------|----------------------------|------------------------|------------------------|
| <u>Updated Performance Measures</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0001 | Dollar value of Percent for Art projects approved. | | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| 0007 | Number of successful Partners in Arts & Learning projects in local school districts. | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| 0008 | Number of successful Professional Development in Arts Education projects. | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 |
| 0009 | Number of successful Organizational Development projects for local arts | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| 0010 | Number of successful Community Art Development projects in local communities. | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| 0011 | Number of successful Leadership initiatives. | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| 0012 | Number of Arts Services partners | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

Total Agency/Department

| | | | | |
|-----------------------------|--------|--------|--------|--------|
| All Funds | 70,000 | 70,000 | 70,000 | 70,000 |
| OTHER SPECIAL REVENUE FUNDS | 70,000 | 70,000 | 70,000 | 70,000 |

Attorney General, Department of the

| | |
|------------------------|---|
| Goal: D | To promote public safety and justice for the citizens of Maine by protecting society against crime and violations of law. |
| Objective: D-02 | Decrease the extent of violence and prejudice that exists within Maine schools. |

CIVIL RIGHTS 0039

This program enables the creation of Civil Rights Teams in the Maine schools. The teams comprised of students and faculty are trained to increase safety in schools and reduce bias-motivated harassment.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0023 | Number of schools participating in the Civil Rights Team Project | 210.00 | 215.00 | 215.00 | 215.00 |
| 0024 | Number of students registered for the Civil Rights Team training program | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 0032 | Persons attending Civil Rights training | 10,000.00 | 10,500.00 | 10,500.00 | 10,500.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding for the Civil Rights program.

Performance Measures Affected

| | | | | | |
|------|----------------------|--|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | 250,000 | 250,000 | 250,000 |
| | Total | | 250,000 | 250,000 | 250,000 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0023 | Number of schools participating in the Civil Rights Team Project | 210.00 | 215.00 | 215.00 | 215.00 |
| 0024 | Number of students registered for the Civil Rights Team training program | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 0032 | Persons attending Civil Rights training | 10,000.00 | 10,500.00 | 10,500.00 | 10,500.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|---------|---------|---------|---------|
| All Funds | 250,000 | 250,000 | 250,000 | 250,000 |
| GENERAL FUND | 250,000 | 250,000 | 250,000 | 250,000 |

Conservation, Department of

| | |
|------------------------|--|
| Goal: A | Effectively and efficiently plan and manage Maine's forested lands to preserve, protect and enhance the state's unique character, while facilitating wise and sustainable use of forest resources. |
| Objective: A-01 | Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reports results. |

DIVISION OF FOREST PROTECTION 0232

Protect Maine's forested lands, intermingled high value property, & natural resources from fire & illegal harvesting activity through a statewide forest fire prevention, detection, suppression, and suppression program.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | |
| 0004 | Number of wildland fires | 611.00 | 611.00 | 611.00 | 611.00 |
| 0005 | Number of acres lost to wildland fires | 433.00 | 433.00 | 433.00 | 433.00 |
| 0006 | Dollar value lost for year | 397,595.00 | 600,000.00 | 600,000.00 | 600,000.00 |
| 0007 | Number of forest practices, timber theft/trespass, and liquidation harvesting complaints handled | 195.00 | 234.00 | 234.00 | 234.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding for reimbursement of certain Personal Services costs within the Maine Forest Service in accordance with OMB Circular A-87.

Performance Measures Affected

| | | | | | |
|----------------------------------|----------------------|--|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| FEDERAL EXPENDITURES FUND | | | | | |
| | Personal Services | | 75,000 | 75,000 | 75,000 |
| | Total | | 75,000 | 75,000 | 75,000 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | |
| 0004 | Number of wildland fires | 611.00 | 611.00 | 611.00 | 611.00 |
| 0005 | Number of acres lost to wildland fires | 433.00 | 433.00 | 433.00 | 433.00 |
| 0006 | Dollar value lost for year | 397,595.00 | 600,000.00 | 600,000.00 | 600,000.00 |
| 0007 | Number of forest practices, timber theft/trespass, and liquidation harvesting complaints handled | 195.00 | 234.00 | 234.00 | 234.00 |

Conservation, Department of

FOREST HEALTH AND MONITORING 0233

Ensure the health and sustainability of the forest resources by monitoring and reporting forest and shade tree conditions, and developing management prescriptions to minimize degradation and destruction by insect, disease, and abiotic agents. (Accomplishments based on previous calendar year.)

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0011 | Number of forest health/sustainability monitoring plots established/measured | 530.00 | 530.00 | 530.00 | 530.00 |
| 0012 | Millions of acres surveyed to ensure no 5000 acre contiguous patch goes undetected | 29.00 | 29.00 | 29.00 | 29.00 |
| 0013 | Number of requests for assistance responded to | 1,842.00 | 1,842.00 | 1,842.00 | 1,842.00 |
| 0014 | Number of evaluations and pest management options developed | 40.00 | 40.00 | 40.00 | 40.00 |
| 0015 | Percent of municipalities receiving requested pesticide application assistance | 100.0% | 100.0% | 100.0% | 100.0% |
| 0016 | Number of quarantine requests for which assistance was provided | 410.00 | 410.00 | 410.00 | 410.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding for reimbursement of certain Personal Services costs within the Maine Forest Service in accordance with OMB Circular A-87.

Performance Measures Affected

| | | | | | |
|------|---------------------------|--|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | | 75,000 | 75,000 | 75,000 |
| | Total | | 75,000 | 75,000 | 75,000 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0011 | Number of forest health/sustainability monitoring plots established/measured | 530.00 | 530.00 | 530.00 | 530.00 |
| 0012 | Millions of acres surveyed to ensure no 5000 acre contiguous patch goes undetected | 29.00 | 29.00 | 29.00 | 29.00 |
| 0013 | Number of requests for assistance responded to | 1,842.00 | 1,842.00 | 1,842.00 | 1,842.00 |
| 0014 | Number of evaluations and pest management options developed | 40.00 | 40.00 | 40.00 | 40.00 |
| 0015 | Percent of municipalities receiving requested pesticide application assistance | 100.0% | 100.0% | 100.0% | 100.0% |
| 0016 | Number of quarantine requests for which assistance was provided | 410.00 | 410.00 | 410.00 | 410.00 |

Conservation, Department of

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240

The Division will develop, advocate and implement policies, and administer programs that lead to informed forest management decisions and protect the multiple values of Maine's forests.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0008 | Number of harvest visited and assisted to comply with FPA stds, LURC & DEP | 1,500.00 | 1,350.00 | 1,350.00 | 1,350.00 |
| 0009 | Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters | 100.0% | 100.0% | 100.0% | 100.0% |
| 0010 | Number of clients and customers served by Division staff | 7,075.00 | 6,500.00 | 6,500.00 | 6,500.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Continues one limited period full-time Clerk Typist II position originally approved in PL 2003 c. 451 until June 15, 2007 to assist in managing increase in administrative responsibilities for two forest landowner assistance programs.

Performance Measures Affected

| | | | | | |
|------|---------------------------|--|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | | 43,662 | 46,950 | 43,662 |
| | Total | | 43,662 | 46,950 | 43,662 |

New Initiative: Continues one limited period Public Service Coordinator III position originally approved in PL 2003 c. 451 until June 15, 2007 to function as chief staff person for the Governor's Forest Certification Initiative and the Future Forest Economy Project and post-project implementation steps.

Performance Measures Affected

| | | | | | |
|------|---------------------------|--|--------|---------|--------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | | 94,580 | 101,434 | 94,580 |
| | Total | | 94,580 | 101,434 | 94,580 |

New Initiative: Provides funding for reimbursement of certain Personal Services costs within the Maine Forest Service in accordance with OMB Circular A-87.

Performance Measures Affected

| | | | | | |
|------|---------------------------|--|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | | 75,000 | 75,000 | 75,000 |
| | Total | | 75,000 | 75,000 | 75,000 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0008 | Number of harvest visited and assisted to comply with FPA stds, LURC & DEP | 1,500.00 | 1,350.00 | 1,350.00 | 1,350.00 |
| 0009 | Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters | 100.0% | 100.0% | 100.0% | 100.0% |
| 0010 | Number of clients and customers served by Division staff | 7,075.00 | 6,500.00 | 6,500.00 | 6,500.00 |

Conservation, Department of

| | |
|------------------------|--|
| Goal: B | Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors. |
| Objective: B-01 | Increase the conservation of natural and cultural resources at state parks and historic sites; increase the number and quality of recreational/educational opportunities for Maine citizens and visitors; maintain high visitor satisfaction levels. |

MAINE STATE PARKS PROGRAM 0746

Perform major and minor capital improvements, repairs, and maintenance activities, and fund operations at state park and historic sites.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 0022 | Percent of major capital projects completed under budget and as scheduled | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 0023 | Percent of minor capital projects completed under budget and as scheduled | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding for new capital equipment purchases within the Bureau of Parks and Lands for projects in state parks and on public lands.

Performance Measures Affected

| | | | | | | |
|-----------------------------|----------------------|--------|--------|--------|--------|--|
| 0000 | No measurable impact | | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | | |
| Capital | | | | | | |
| | | 50,000 | 50,000 | 50,000 | 50,000 | |
| | Total | 50,000 | 50,000 | 50,000 | 50,000 | |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 0022 | Percent of major capital projects completed under budget and as scheduled | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 0023 | Percent of minor capital projects completed under budget and as scheduled | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |

Conservation, Department of

| | |
|------------------------|---|
| Goal: B | Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors. |
| Objective: B-02 | Increase the management of natural resources and the production of goods and services on Public Reserved Lands and non-reserved Public Lands, and achieve protection of public interests in submerged and intertidal lands. |

LAND MANAGEMENT & PLANNING 0239

Manage the Public Reserved Lands and Non-reserved Public Lands (including coastal islands), according to principles of multiple use, providing for reasonable public access, use, and sustained yields of products and services; and manage submerged lands to protect public access and public trust rights.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------------------------|--|---------------------------|----------------------------|----------------------------|---------------------------|------------------------|
| <u>Current Performance Measures</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0019 | Overall customer satisfaction level measured on a scale of 1-low to 5-high | 4.73 | | | | |
| 0041 | Average percent of cords harvested from public lands each year | 75.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 0042 | Percent of major land units and significant programs with informational materials | 68.0% | 66.0% | 66.0% | 66.0% | 66.0% |
| 0043 | Number of Lands units with new or updated plans completed annually | 44.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| 0044 | Percent of submerged lands expenses covered by revenue from conveyances | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0045 | Acres acquired & managed consistent with the goal to increase land ownership | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| | | | <u>Incremental Change</u> | | <u>Incremental Change</u> | |
| | | | <u>2006 Department</u> | <u>2007 Department</u> | <u>2006 Budget</u> | <u>2007 Budget</u> |
| New Initiative: | Provides funding for new capital equipment purchases within the Bureau of Parks and Lands for projects in state parks and on public lands. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | | |
| | Capital | | 15,000 | 5,000 | 15,000 | 5,000 |
| | Total | | 15,000 | 5,000 | 15,000 | 5,000 |
| New Initiative: | Increases one part time Planning and Research Associate II position in the Submerged Lands Fund from 24 hours a week to 32 hours a week to manage the increasing number of conveyances, and to process constructive easement conversions to new conveyances. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | | |
| | Personal Services | | 14,510 | 15,051 | 14,510 | 15,051 |
| | Total | | 14,510 | 15,051 | 14,510 | 15,051 |
| | | <u>2005 Estimated</u> | <u>2006 Department</u> | <u>2007 Department</u> | <u>2006 Budget</u> | <u>2007 Budget</u> |
| <u>Updated Performance Measures</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0019 | Overall customer satisfaction level measured on a scale of 1-low to 5-high | 4.73 | | | | |
| 0041 | Average percent of cords harvested from public lands each year | 75.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 0042 | Percent of major land units and significant programs with informational materials | 68.0% | 66.0% | 66.0% | 66.0% | 66.0% |
| 0043 | Number of Lands units with new or updated plans completed annually | 44.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| 0044 | Percent of submerged lands expenses covered by revenue from conveyances | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0045 | Acres acquired & managed consistent with the goal to increase land ownership | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |

Conservation, Department of

| | |
|------------------------|---|
| Goal: D | Provide high quality information on geology, plants, animals, and natural communities of the State for decision making for natural resources management and economic development. |
| Objective: D-02 | Increase information on status and trends of high quality habitat types (i.e. outstanding examples of common natural communities and rare natural communities) and of rare plants in Maine. |

NATURAL AREAS PROGRAM 0821

Administer a statewide program of natural areas (outstanding examples of different habitat types and habitat supporting rare, threatened, and endangered plants and animals) data collection and dissemination to address societal needs.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|--------------|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | | |
| 0055 | Respond to information requests from private landowners, planners and developers (number of responses) | 2,000.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 |
| 0056 | Conduct landscape analysis to identify lands of potential statewide significance (percent of total state acres). | 9.0% | | | | |
| 0057 | Gain access from willing landowners to survey private and public lands (number of landowners). | 1,200,000.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 0058 | Conduct field inventories of land of statewide significance (number of acres) | 0.8% | | | | |
| 0059 | Provide landowners with information and management considerations for state threatened and endangered botanical features (# of letters to land owners). | 650.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| 0065 | Conduct field inventories of land of statewide significance (number of acres) | | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 0066 | Establish permanent vegetation plots on Maine's Ecological Reserves (number of plots) | | 80.00 | 80.00 | 80.00 | 80.00 |
| 0067 | Conduct natural resource inventories on State-owned public lands (number of acres of public lands inventoried) | | 105,000.00 | 105,000.00 | 105,000.00 | 105,000.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding to assist the Maine Department of Inland Fisheries and Wildlife in administering a Landowner Incentive Program.

Performance Measures Affected

| | | | | | |
|------|-----------------------------|--|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | All Other | | 40,000 | 40,000 | 40,000 |
| | Total | | 40,000 | 40,000 | 40,000 |

New Initiative: Transfers 50% of one Senior Planner position in the Natural Areas program, from the Federal Expenditures Fund to the Other Special Revenue Fund in this same program.

Performance Measures Affected

| | | | | | |
|------|-----------------------------|--|----------|----------|-------------------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | | (36,524) | (39,256) | (36,524) (39,256) |
| | Total | | (36,524) | (39,256) | (36,524) (39,256) |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Personal Services | | 36,524 | 39,256 | 36,524 39,256 |
| | Total | | 36,524 | 39,256 | 36,524 39,256 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0055 | Respond to information requests from private landowners, planners and developers (number of responses) | 2,000.00 | 9,800.00 | 9,800.00 | 9,800.00 |
| 0056 | Conduct landscape analysis to identify lands of potential statewide significance (percent of total state acres). | 9.0% | | | |

Conservation, Department of

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|--------------|------------|------------|------------|------------|
| 0057 | Gain access from willing landowners to survey private and public lands (number of landowners). | 1,200,000.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 0058 | Conduct field inventories of land of statewide significance (number of acres) | 0.8% | | | | |
| 0059 | Provide landowners with information and management considerations for state threatened and endangered botanical features (# of letters to land owners). | 650.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| 0065 | Conduct field inventories of land of statewide significance (number of acres) | | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 0066 | Establish permanent vegetation plots on Maine's Ecological Reserves (number of plots) | | 80.00 | 80.00 | 80.00 | 80.00 |
| 0067 | Conduct natural resource inventories on State-owned public lands (number of acres of public lands inventoried) | | 105,000.00 | 105,000.00 | 105,000.00 | 105,000.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| All Funds | 482,752 | 483,435 | 482,752 | 483,435 |
| FEDERAL EXPENDITURES FUND | 326,718 | 334,128 | 326,718 | 334,128 |
| OTHER SPECIAL REVENUE FUNDS | 156,034 | 149,307 | 156,034 | 149,307 |

Corrections, Department of

| | |
|------------------------|--|
| Goal: B | To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction. |
| Objective: B-02 | To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction. |

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

To provide a facility for the detention, diagnostic evaluation and confinement of juvenile offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0006 | Percentage of residents served by either Sweetser or Day One. | 36.0% | | | |
| 0008 | Average daily occupancy rate. | 70.0% | | | |
| 0009 | Number of escapes. | 12.00 | | | |
| 0010 | Percentage of residents receiving mental health and substance abuse treatment. | 45.0% | | | |
| 0011 | Number of injuries to staff and residents. | 375.00 | | | |
| 0012 | Number of incidents of residents assaulting staff or other residents. | 150.00 | | | |
| 0066 | Percentage of all youth 10-17 year olds that are committed | | 0.08% | 0.07% | 0.08% |
| 0067 | Percentage of committed residents needing and receiving mental health treatment | | 100.0% | 100.0% | 100.0% |
| 0068 | Percentage of committed residents needing and receiving substance abuse treatment | | 100.0% | 100.0% | 100.0% |
| 0095 | Reduction of assaults on youth per 100 days of youth confinement | | 6.00 | 6.00 | 6.00 |
| 0096 | Reduction of assaults on staff per 100 days of youth confinement | | 9.00 | 9.00 | 9.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Information System Support Specialist II position from Long Creek Youth Development Center and one Information System Support Specialist II position from Mountain View Youth Development Center to Department of Corrections- Administration. Downgrades one Information System Support Specialist II position to an Information Support Specialist and transfers the position from the Maine State Prison to Department of Corrections - Administration for the purpose of centralizing the Department's MIS division.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|-----------------|-----------------|-----------------|-----------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | (75,089) | (79,085) | (75,089) | (79,085) |
| | All Other | (9,273) | (9,273) | (9,273) | (9,273) |
| | Total | (84,362) | (88,358) | (84,362) | (88,358) |

New Initiative: Reduces funding in Personal Services by maintaining vacancies. These savings fund requests for positions in the Maine State Prison and the Maine Correctional Facility.

Performance Measures Affected

| | | | | | |
|------|----------------------|------------------|------------------|------------------|------------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | (179,365) | (191,932) | (179,365) | (191,932) |
| | Total | (179,365) | (191,932) | (179,365) | (191,932) |

Corrections, Department of

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------|---|-------------------|--------------------|--------------------|----------------|----------------|
| | <u>Updated Performance Measures</u> | | | | | |
| 0000 | No measurable impact | | | | | |
| 0006 | Percentage of residents served by either Sweetser or Day One. | 36.0% | | | | |
| 0008 | Average daily occupancy rate. | 70.0% | | | | |
| 0009 | Number of escapes. | 12.00 | | | | |
| 0010 | Percentage of residents receiving mental health and substance abuse treatment. | 45.0% | | | | |
| 0011 | Number of injuries to staff and residents. | 375.00 | | | | |
| 0012 | Number of incidents of residents assaulting staff or other residents. | 150.00 | | | | |
| 0066 | Percentage of all youth 10-17 year olds that are committed | | 0.08% | 0.07% | 0.08% | 0.07% |
| 0067 | Percentage of committed residents needing and receiving mental health treatment | | 100.0% | 100.0% | 100.0% | 100.0% |
| 0068 | Percentage of committed residents needing and receiving substance abuse treatment | | 100.0% | 100.0% | 100.0% | 100.0% |
| 0095 | Reduction of assaults on youth per 100 days of youth confinement | | 6.00 | 6.00 | 6.00 | 6.00 |
| 0096 | Reduction of assaults on staff per 100 days of youth confinement | | 9.00 | 9.00 | 9.00 | 9.00 |

Corrections, Department of

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

To provide a facility for the detention, diagnostic evaluation and confinement of offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0008 | Average daily occupancy rate. | 80.0% | | | |
| 0010 | Percentage of residents receiving mental health and substance abuse treatment. | 60.0% | | | |
| 0011 | Number of injuries to staff and residents. | 330.00 | | | |
| 0012 | Number of incidents of residents assaulting staff or other residents. | 115.00 | | | |
| 0066 | Percentage of all youth 10-17 year olds that are committed | 0.08% | 0.07% | 0.08% | 0.07% |
| 0067 | Percentage of committed residents needing and receiving mental health treatment | 100.0% | 100.0% | 100.0% | 100.0% |
| 0068 | Percentage of committed residents needing and receiving substance abuse treatment | 100.0% | 100.0% | 100.0% | 100.0% |
| 0095 | Reduction of assaults on youth per 100 days of youth confinement | 6.00 | 6.00 | 6.00 | 6.00 |
| 0096 | Reduction of assaults on staff per 100 days of youth confinement | 9.00 | 9.00 | 9.00 | 9.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Continues one limited period Teacher position funded by the No Child Left Behind Grant, awarded by the US Department of Education established in PL 2003, chapter 673. This position will end on June 8, 2007.

Performance Measures Affected

| | | | | | |
|------|---------------------------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 78,066 | 82,242 | 78,066 | 82,242 |
| | All Other | 671 | 707 | 671 | 707 |
| | Total | 78,737 | 82,949 | 78,737 | 82,949 |

New Initiative: Transfers one Information System Support Specialist II position from Long Creek Youth Development Center and one Information System Support Specialist II position from Mountain View Youth Development Center to Department of Corrections- Administration. Downgrades one Information System Support Specialist II position to an Information Support Specialist and transfers the position from the Maine State Prison to Department of Corrections - Administration for the purpose of centralizing the Department's MIS division.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | (79,028) | (84,780) | (79,028) | (84,780) |
| | All Other | (9,273) | (9,273) | (9,273) | (9,273) |
| | Total | (88,301) | (94,053) | (88,301) | (94,053) |

New Initiative: Reduces funding in Personal Services by maintaining vacancies. These savings fund requests for positions in the Maine State Prison and the Maine Correctional Facility.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | (156,786) | (167,770) | (156,786) | (167,770) |
| | Total | (156,786) | (167,770) | (156,786) | (167,770) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

Corrections, Department of

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------|---|-------------------|--------------------|--------------------|----------------|----------------|
| | <u>Updated Performance Measures</u> | | | | | |
| 0008 | Average daily occupancy rate. | 80.0% | | | | |
| 0010 | Percentage of residents receiving mental health and substance abuse treatment. | 60.0% | | | | |
| 0011 | Number of Injuries to staff and residents. | 330.00 | | | | |
| 0012 | Number of incidents of residents assaulting staff or other residents. | 115.00 | | | | |
| 0066 | Percentage of all youth 10-17 year olds that are committed | | 0.08% | 0.07% | 0.08% | 0.07% |
| 0067 | Percentage of committed residents needing and receiving mental health treatment | | 100.0% | 100.0% | 100.0% | 100.0% |
| 0068 | Percentage of committed residents needing and receiving substance abuse treatment | | 100.0% | 100.0% | 100.0% | 100.0% |
| 0095 | Reduction of assaults on youth per 100 days of youth confinement | | 6.00 | 6.00 | 6.00 | 6.00 |
| 0096 | Reduction of assaults on staff per 100 days of youth confinement | | 9.00 | 9.00 | 9.00 | 9.00 |

Corrections, Department of

JUVENILE COMMUNITY CORRECTIONS 0892

To provide effective supervision, individualized service plans and appropriate diversion for juveniles under the care of the Division of Juvenile Services in and near their community including contracted community services.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0007 | Average caseload | 44.00 | | | |
| 0086 | Percentage of juveniles successfully diverted from court | | 97.0% | 97.0% | 97.0% |
| 0090 | Number of youth referred to Division of Juvenile Services previously known as DJS | | 2,200.00 | 2,100.00 | 2,100.00 |
| 0091 | Number of Assessments (YLS-CMI) completed in accordance with departmental policy | | 2,000.00 | 2,200.00 | 2,000.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Staff Development Coordinator position from the Juvenile Accountability Incentive Block Grant (JAIBG) to be funded 25% from Adult Community Corrections and 75% from Juvenile Community Corrections. Transfers All Other to Personal Services to fund the position.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| | Personal Services | 57,447 | 59,000 | 57,447 | 59,000 |
| | All Other | (57,447) | (59,000) | (57,447) | (59,000) |
| | Total | 0 | 0 | 0 | 0 |

New Initiative: Transfers 50% of one Clerk Typist II position paid from the Juvenile Accountability Incentive Block Grant (JAIBG) to Juvenile Community Corrections, as funding no longer exists in JAIBG. Transfers All Other to Personal Services in Juvenile Community Corrections to fund the transfer. The Juvenile Justice Advisory Group funds the remaining 50%.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | 22,864 | 24,521 | 22,864 | 24,521 |
| | All Other | (22,864) | (24,521) | (22,864) | (24,521) |
| | Total | 0 | 0 | 0 | 0 |

New Initiative: Continues one limited period Psychologist III position and reorganizes the position to a Public Service Coordinator II position in the Juvenile Community Corrections - Targeted Case Management account. This position was established as a limited period Psychologist III position in PL 2003, chapter 451. This position will end on June 8, 2007.

Performance Measures Affected

| | | | | | |
|------|-----------------------------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Personal Services | 82,494 | 88,458 | 82,494 | 88,458 |
| | All Other | 875 | 938 | 875 | 938 |
| | Total | 83,369 | 89,396 | 83,369 | 89,396 |

New Initiative: Reduces funding in Personal Services by maintaining vacancies. These savings fund requests for positions in the Maine State Prison and the Maine Correctional Facility.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | (66,789) | (71,468) | (66,789) | (71,468) |
| | Total | (66,789) | (71,468) | (66,789) | (71,468) |

Corrections, Department of

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------|---|-------------------|--------------------|--------------------|----------------|----------------|
| | <u>Updated Performance Measures</u> | | | | | |
| 0000 | No measurable impact | | | | | |
| 0007 | Average caseload | 44.00 | | | | |
| 0086 | Percentage of juveniles successfully diverted from court | | 97.0% | 97.0% | 97.0% | 97.0% |
| 0090 | Number of youth referred to Division of Juvenile Services previously known as DJS | | 2,200.00 | 2,100.00 | 2,200.00 | 2,100.00 |
| 0091 | Number of Assessments (YLS-CMI) completed in accordance with departmental policy | | 2,000.00 | 2,200.00 | 2,000.00 | 2,200.00 |

Corrections, Department of

| | |
|------------------------|--|
| Goal: B | To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction. |
| Objective: B-03 | To reduce the rate of recidivism of adult offenders who have been released from the department's supervision. |

ADULT COMMUNITY CORRECTIONS 0124

To administer probation and other community corrections services such as Supervised Community Confinement, Interstate Compact, sex offender management, and parole services within the State.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|----------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0016 | Number of high risk offenders under supervision. | 1,441.00 | 995.00 | 900.00 | 995.00 | 900.00 |
| 0017 | Percentage of high risk offenders who receive home contact. | 31.0% | 35.0% | 60.0% | 35.0% | 60.0% |
| 0018 | Percentage of referrals to community service providers who successfully complete their program. | 36.0% | 42.0% | 46.0% | 42.0% | 46.0% |
| 0019 | Average number of cases per P&P officer. | 215.00 | 213.00 | 100.00 | 213.00 | 100.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers funds from All Other to Personal Services for a management initiated reorganization to upgrade 2 Probation Officer positions to Assistant Regional Correctional Administrator positions in Adult Community Corrections.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | 18,012 | 24,377 | 18,012 | 24,377 |
| | All Other | (18,012) | (24,377) | (18,012) | (24,377) |
| | Total | 0 | 0 | 0 | 0 |

New Initiative: Transfers funds from All Other to Personal Services for a management initiated reorganization of one Correctional Planning Analyst position to a Public Service Coordinator I position, who will act as the Department's Director of Interstate Compact to administer the Adult Community Corrections Interstate compact program.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | 5,990 | 6,083 | 5,990 | 6,083 |
| | All Other | (5,990) | (6,083) | (5,990) | (6,083) |
| | Total | 0 | 0 | 0 | 0 |

New Initiative: Transfers one Staff Development Coordinator position from the Juvenile Accountability Incentive Block Grant (JAIBG) to be funded 25% from Adult Community Corrections and 75% from Juvenile Community Corrections. Transfers All Other to Personal Services to fund the position.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | 19,147 | 19,664 | 19,147 | 19,664 |
| | All Other | (19,147) | (19,664) | (19,147) | (19,664) |
| | Total | 0 | 0 | 0 | 0 |

Corrections, Department of

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Continues one limited period Probation Officer position under the York County Domestic Violence Grant, established as a limited period position in PL 2003, chapter 451. This position will end on June 8, 2007.

Performance Measures Affected

0000 No measurable impact

FEDERAL EXPENDITURES FUND

Personal Services

62,688

66,547

62,688

66,547

All Other

615

653

615

653

Total

63,303

67,200

63,303

67,200

New Initiative: Reduces funding in Personal Services by maintaining vacancies. These savings fund requests for positions in the Maine State Prison and the Maine Correctional Facility.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

(88,939)

(95,170)

(88,939)

(95,170)

Total

(88,939)

(95,170)

(88,939)

(95,170)

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

0016 Number of high risk offenders under supervision.

1,441.00

995.00

900.00

995.00

900.00

0017 Percentage of high risk offenders who receive home contact.

31.0%

35.0%

60.0%

35.0%

60.0%

0018 Percentage of referrals to community service providers who successfully complete their program.

36.0%

42.0%

46.0%

42.0%

46.0%

0019 Average number of cases per P&P officer.

215.00

213.00

100.00

213.00

100.00

Corrections, Department of

STATE PRISON 0144

To provide public safety to Maine citizens by confining the State's highest security and most dangerous offenders and providing them with education, treatment and work opportunities.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---|--|----------------------------|----------------------------|---------------------------|------------------------|----------------|
| <u>Current Performance Measures</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0008 | Average daily occupancy rate. | | 105.6285% | 105.6285% | 105.6285% | 105.6285% |
| 0022 | Average daily occupancy rate. | 116.0% | | | | |
| 0023 | Percentage of prisoners participating in educational, vocational and industries programs. | 129.0% | 108.1614% | 108.1614% | 108.1614% | 108.1614% |
| 0024 | Percentage of prisoners with mental health needs who are served by MSP/MHSU. | 33.0% | | | | |
| 0025 | Number of hours of community service by prisoners. | 22,500.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 0026 | Number of prisoner work hours created by the farm program. | 22,300.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 |
| 0070 | Percent of total assaults to Average Daily Population | | 9.6% | 9.6% | 9.6% | 9.6% |
| | | Incremental Change | | Incremental Change | | |
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget | |
| New Initiative: | Continues 5 limited period Correctional Officer positions at the Maine State Prison in Warren for the purpose of staffing the infirmary. These positions were created in PL 2003, Chapter 451. These positions will end on June 8, 2007. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| | Personal Services | | 301,510 | 324,097 | 301,510 | 324,097 |
| | All Other | | 4,057 | 4,199 | 4,057 | 4,199 |
| | Total | | 305,567 | 328,296 | 305,567 | 328,296 |
| New Initiative: | Provides funding for the Cars Behind Bars Program at the Bolduc Correctional Facility in Warren. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | | |
| | All Other | | 18,120 | 18,120 | 18,120 | 18,120 |
| | Total | | 18,120 | 18,120 | 18,120 | 18,120 |
| New Initiative: | Transfers one Information System Support Specialist II position from Long Creek Youth Development Center and one Information System Support Specialist II position from Mountain View Youth Development Center to Department of Corrections- Administration. Downgrades one Information System Support Specialist II position to an Information Support Specialist and transfers the position from the Maine State Prison to Department of Corrections - Administration for the purpose of centralizing the Department's MIS division. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| | Positions - LEGISLATIVE COUNT | | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | | (70,518) | (75,669) | (70,518) | (75,669) |
| | All Other | | (9,273) | (9,273) | (9,273) | (9,273) |
| | Total | | (79,791) | (84,942) | (79,791) | (84,942) |
| New Initiative: | Reduces funding in Personal Services by maintaining vacancies. These savings fund requests for positions in the Maine State Prison and the Maine Correctional Facility. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| | Personal Services | | (377,036) | (403,452) | (377,036) | (403,452) |
| | Total | | (377,036) | (403,452) | (377,036) | (403,452) |

Corrections, Department of

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------|---|-------------------|--------------------|--------------------|----------------|----------------|
| | <u>Updated Performance Measures</u> | | | | | |
| 0000 | No measurable impact | | | | | |
| 0008 | Average daily occupancy rate. | | 105.6285% | 105.6285% | 105.6285% | 105.6285% |
| 0022 | Average daily occupancy rate. | 116.0% | | | | |
| 0023 | Percentage of prisoners participating in educational, vocational and industries programs. | 129.0% | 108.1614% | 108.1614% | 108.1614% | 108.1614% |
| 0024 | Percentage of prisoners with mental health needs who are served by MSP/MHSU. | 33.0% | | | | |
| 0025 | Number of hours of community service by prisoners. | 22,500.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 0026 | Number of prisoner work hours created by the farm program. | 22,300.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 |
| 0070 | Percent of total assaults to Average Daily Population | | 9.6% | 9.6% | 9.6% | 9.6% |

Corrections, Department of

CORRECTIONAL CENTER 0162

To confine and rehabilitate persons, male and female, lawfully in the custody of the Department and to provide them with education, treatment and work opportunities.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-----------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0008 | Average daily occupancy rate. | | 138.0% | 138.0% | 138.0% |
| 0013 | Average daily occupancy rate. | 138.0% | | | |
| 0023 | Percentage of prisoners participating in educational, vocational and industries programs. | 64.0% | 64.0% | 64.0% | 64.0% |
| 0025 | Number of hours of community service by prisoners. | 13,000.00 | | | |
| 0028 | Number of prisoners processed through reception unit. | 841.00 | | | |
| 0070 | Percent of total assaults to Average Daily Population | | 7.0% | 7.0% | 7.0% |
| 0072 | Percent of prisoners processed through reception unit within 30 days | | 100.0% | 100.0% | 100.0% |
| 0073 | Percent of women successfully completing SCCP | | 82.0% | 82.0% | 82.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Continues 7 limited period Correctional Officer positions, one limited period Recreation Supervisor position, one limited period Correctional Caseworker position, one limited period Teacher position, one limited period Correctional Sergeant position, one limited period Assistant Classification Officer position and one limited period part-time Correctional Officer position at the Maine Correctional Center in Windham. These positions were established in PL 2003, chapter 451, and will end on June 8, 2007.

Performance Measures Affected

| | | | | | | |
|------|-------------------------------|---------|---------|---------|---------|------|
| 0008 | Average daily occupancy rate. | | 6.0% | 6.0% | 6.0% | 6.0% |
| | GENERAL FUND | | | | | |
| | Personal Services | 795,332 | 851,171 | 795,332 | 851,171 | |
| | All Other | 20,497 | 20,497 | 20,497 | 20,497 | |
| | Total | 815,829 | 871,668 | 815,829 | 871,668 | |

New Initiative: Reduces funding in Personal Services by maintaining vacancies. These savings fund requests for positions in the Maine State Prison and the Maine Correctional Facility.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | (210,442) | (225,185) | (210,442) | (225,185) |
| | Total | (210,442) | (225,185) | (210,442) | (225,185) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-----------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0008 | Average daily occupancy rate. | | 144.0% | 144.0% | 144.0% |
| 0013 | Average daily occupancy rate. | 138.0% | | | |
| 0023 | Percentage of prisoners participating in educational, vocational and industries programs. | 64.0% | 64.0% | 64.0% | 64.0% |
| 0025 | Number of hours of community service by prisoners. | 13,000.00 | | | |
| 0028 | Number of prisoners processed through reception unit. | 841.00 | | | |
| 0070 | Percent of total assaults to Average Daily Population | | 7.0% | 7.0% | 7.0% |
| 0072 | Percent of prisoners processed through reception unit within 30 days | | 100.0% | 100.0% | 100.0% |
| 0073 | Percent of women successfully completing SCCP | | 82.0% | 82.0% | 82.0% |

Corrections, Department of

CHARLESTON CORRECTIONAL FACILITY 0400

Provides for the confinement and rehabilitation of prisoners who are classified as minimum security in order to prepare them for community supervision.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0008 | Average daily occupancy rate. | | 118.0% | 118.0% | 118.0% |
| 0041 | Number of hours of community service and public restitution hours performed by prisoners. | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 |
| 0042 | Satisfaction of those for whom community service is provided with the quality/quantity of work performed. | 100.0% | | | |
| 0043 | Average daily occupancy rate | 118.0% | | | |
| 0044 | Percentage of prisoners participating in education, vocational and community service programs. | 118.0% | 118.0% | 118.0% | 118.0% |
| 0070 | Percent of total assaults to Average Daily Population | | 4.0% | 4.0% | 4.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding for increased production in milling lumber which will result in an increase in sales.

Performance Measures Affected

| | | | | | |
|------|-----------------------------|--|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | All Other | | 50,000 | 50,000 | 50,000 |
| | Total | | 50,000 | 50,000 | 50,000 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0008 | Average daily occupancy rate. | | 118.0% | 118.0% | 118.0% |
| 0041 | Number of hours of community service and public restitution hours performed by prisoners. | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 |
| 0042 | Satisfaction of those for whom community service is provided with the quality/quantity of work performed. | 100.0% | | | |
| 0043 | Average daily occupancy rate | 118.0% | | | |
| 0044 | Percentage of prisoners participating in education, vocational and community service programs. | 118.0% | 118.0% | 118.0% | 118.0% |
| 0070 | Percent of total assaults to Average Daily Population | | 4.0% | 4.0% | 4.0% |

Corrections, Department of

| | |
|------------------------|---|
| Goal: D | To ensure a correctional environment in which employees and offenders are safe. |
| Objective: D-07 | All offenders under the department's jurisdiction will be securely and appropriately housed by risk classification and all facilities will be appropriately staffed and secure. |

DEPARTMENTWIDE - OVERTIME 0032

To provide a flexible measure for supporting the costs of overtime in the department's correctional facilities.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|------------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0056 | Number of unscheduled unbudgeted hours. | 131,000.00 | 31,570.00 | 31,570.00 | 31,570.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Adjusts allocations to conduct a study which identifies the cost and benefits and cost savings associated with alternative corrections service delivery options.

Performance Measures Affected

| | | | | | |
|------|----------------------|---|-----------|---|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | (300,000) | | (300,000) |
| | Total | 0 | (300,000) | 0 | (300,000) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|------------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0056 | Number of unscheduled unbudgeted hours. | 131,000.00 | 31,570.00 | 31,570.00 | 31,570.00 |

Corrections, Department of

| | |
|------------------------|---|
| Goal: E | To become leaders in the delivery of effective and accountable programs and services. |
| Objective: E-08 | To support our staff and provide the direction, resources and information to assist them in their effort to meet our goals. |

ADMINISTRATION - CORRECTIONS 0141

Provides direction and general administrative supervision, guidance and planning of adult and juvenile correctional facilities and programs within the State.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0057 | Average compliance rate of local facilities with established standards. | 86.0% | 86.0% | 86.0% | 86.0% |
| 0081 | Percent of intervention or treatment service programs that measure satisfactory or better on Correctional Program Assessment Inventory (CPAI) | | 25.0% | 50.0% | 25.0% |
| 0082 | Percent of policies and procedures that are maintained within ACA standards | | 75.0% | 75.0% | 75.0% |
| 0083 | Percent of compliance with annual school approval audits | | 100.0% | 100.0% | 100.0% |
| 0084 | Percent of adult facilities obtaining ACA accreditation | | 50.0% | 50.0% | 50.0% |
| 0085 | Percent of juvenile facilities obtaining ACA accreditation | | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Continues one limited period Social Services Program Specialist I position in the Life Skills federal grant. This position was established under Financial Order # 00686 F4. This position will end on June 8, 2007.

Performance Measures Affected

| | | | | | |
|------|---------------------------|---------------|---------------|---------------|---------------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 61,501 | 65,451 | 61,501 | 65,451 |
| | All Other | 2,046 | 2,177 | 2,046 | 2,177 |
| | Total | 63,547 | 67,628 | 63,547 | 67,628 |

New Initiative: Continues 2 limited period Social Services Program Specialist I positions, one limited period Clerk Typist III position and one limited period Public Service Manager II position to support the Re-entry grant program that is currently in place for adult transition from our facilities back to the community. These positions were initially established under PL 2003, Chapter 451. These positions will end on June 8, 2007.

Performance Measures Affected

| | | | | | |
|------|---------------------------|----------------|----------------|----------------|----------------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 286,824 | 296,211 | 286,824 | 296,211 |
| | All Other | 9,540 | 9,852 | 9,540 | 9,852 |
| | Total | 296,364 | 306,063 | 296,364 | 306,063 |

New Initiative: Transfers one Staff Development Coordinator position from the Juvenile Accountability Incentive Block Grant (JAIBG) to be funded 25% from Adult Community Corrections and 75% from Juvenile Community Corrections. Transfers All Other to Personal Services to fund the position.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|-----------------|-----------------|-----------------|-----------------|
| 0000 | No measurable impact | | | | |
| | FEDERAL BLOCK GRANT FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | (76,594) | (78,664) | (76,594) | (78,664) |
| | Total | (76,594) | (78,664) | (76,594) | (78,664) |

Corrections, Department of

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers 50% of one Clerk Typist II position paid from the Juvenile Accountability Incentive Block Grant (JAIBG) to Juvenile Community Corrections, as funding no longer exists in JAIBG. Transfers All Other to Personal Services in Juvenile Community Corrections to fund the transfer. The Juvenile Justice Advisory Group funds the remaining 50%.

Performance Measures Affected

0000 No measurable impact

FEDERAL BLOCK GRANT FUND

Personal Services

(22,864) (24,521) (22,864) (24,521)

Total

(22,864) (24,521) (22,864) (24,521)

New Initiative: Transfers from All Other to Personal Services to fund a management initiated upgrade for one Senior Information System Support Specialist position to a Systems Analyst position. This position will act as the Department's Agency Technology Security Officer.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

2,809 2,857 2,809 2,857

All Other

(2,809) (2,857) (2,809) (2,857)

Total

0 0 0 0

New Initiative: Transfers one Information System Support Specialist II position from Long Creek Youth Development Center and one Information System Support Specialist II position from Mountain View Youth Development Center to Department of Corrections- Administration. Downgrades one Information System Support Specialist II position to an Information Support Specialist and transfers the position from the Maine State Prison to Department of Corrections - Administration for the purpose of centralizing the Department's MIS division.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Positions - LEGISLATIVE COUNT

3,000 3,000 3,000 3,000

Personal Services

215,748 229,937 215,748 229,937

All Other

27,819 27,819 27,819 27,819

Total

243,567 257,756 243,567 257,756

New Initiative: Reduces funding in Personal Services by maintaining vacancies. These savings fund requests for positions in the Maine State Prison and the Maine Correctional Facility.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

(42,040) (44,987) (42,040) (44,987)

Total

(42,040) (44,987) (42,040) (44,987)

New Initiative: Adjusts allocations to conduct a study which identifies the cost and benefits and cost savings associated with alternative corrections service delivery options.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

300,000 300,000

Total

300,000 0 300,000 0

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

0057 Average compliance rate of local facilities with established standards. 86.0% 86.0% 86.0% 86.0% 86.0%

Corrections, Department of

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0081 | Percent of intervention or treatment service programs that measure satisfactory or better on Correctional Program Assessment Inventory (CPAI) | 25.0% | 50.0% | 25.0% | 50.0% |
| 0082 | Percent of policies and procedures that are maintained within ACA standards | 75.0% | 75.0% | 75.0% | 75.0% |
| 0083 | Percent of compliance with annual school approval audits | 100.0% | 100.0% | 100.0% | 100.0% |
| 0084 | Percent of adult facilities obtaining ACA accreditation | 50.0% | 50.0% | 50.0% | 50.0% |
| 0085 | Percent of juvenile facilities obtaining ACA accreditation | 100.0% | 100.0% | 100.0% | 100.0% |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|-----------------------------|----------|-----------|----------|-----------|
| All Funds | 845,094 | 268,574 | 845,094 | 268,574 |
| GENERAL FUND | 291,112 | (309,597) | 291,112 | (309,597) |
| FEDERAL EXPENDITURES FUND | 501,951 | 523,840 | 501,951 | 523,840 |
| OTHER SPECIAL REVENUE FUNDS | 151,489 | 157,516 | 151,489 | 157,516 |
| FEDERAL BLOCK GRANT FUND | (99,458) | (103,185) | (99,458) | (103,185) |

Defense, Veterans and Emergency Management, Department of

| | |
|------------------------|---|
| Goal: A | Defense, Veterans and Emergency Management will be the best Department in State Government in our leadership of people and management of resources. |
| Objective: A-01 | Improve the quality of services to all the Department's customers. |

STREAM GAGING COOPERATIVE PROGRAM 0858

Monitors stream gages along Maine's rivers.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

0000 No measurable impact

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers funds from the Maine Emergency Management Agency to the Stream Gaging Cooperative Program.

Performance Measures Affected

| | | | | | |
|--------------|--|---------|---------|---------|---------|
| 0011 | The number of communities requiring river flow monitoring vs the number protected. | 80.0% | 80.0% | 80.0% | 80.0% |
| GENERAL FUND | | | | | |
| | All Other | 129,031 | 131,934 | 129,031 | 131,934 |
| | Total | 129,031 | 131,934 | 129,031 | 131,934 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0011 | The number of communities requiring river flow monitoring vs the number protected. | 80.0% | 80.0% | 80.0% | 80.0% |
|------|--|-------|-------|-------|-------|

Defense, Veterans and Emergency Management, Department of

| | |
|------------------------|--|
| Goal: C | To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State. |
| Objective: C-02 | Lessen the risk of harm to Maine's citizens and communities from hazard, emergency or disaster. |

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

Coordinate the mitigation, preparedness, response and recovery of disasters.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 0011 | The number of communities requiring river flow monitoring vs the number protected. | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 0012 | The percent compliance with the FEMA/NRC requirements for safety. | 80.0% | | | | |
| 0013 | The percent of dams that are in compliance with MRSA Title 37B. | 25.0% | | | | |
| 0014 | The percent of dams classified by inspection. | 15.0% | | | | |
| 0015 | Planning capability as measures by the Federal-State Capability for Readiness. | 3.89 | | | | |
| 0016 | Training Capability as measures by the Federal-State Capability for Readiness. | 3.59 | | | | |
| 0017 | Exercise Capability as measures by the Federal-State Capability for Readiness. | 2.51 | | | | |
| 0018 | Education and Awareness Capability as measures by the Federal-State Capability for Readiness. | 2.73 | | | | |
| 0019 | Mitigation Capability as measures by the Federal-State Capability for Readiness. | 4.14 | | | | |
| 0020 | Response and Recovery Capability as measures by the Federal-State Capability for Readiness. | 3.26 | | | | |
| 0027 | The extent to which Maine's Dam Safety Program is in compliance with the requirements MRSA Title 37B with respect to dam inspections and Emergency Action Plans. | | 50.0% | 52.0% | 50.0% | 52.0% |
| 0028 | Compliance with emergency management program standards for capability, as defined by the Emergency Management Accreditation Program and the NFPA Standard on Disaster/Emergency Management and Business Continuity Programs, 2004. | | 50.0% | 75.0% | 50.0% | 75.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers funds from the Maine Emergency Management Agency to the Stream Gaging Cooperative Program.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (129,031) | (131,934) | (129,031) | (131,934) |
| | Total | (129,031) | (131,934) | (129,031) | (131,934) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0011 | The number of communities requiring river flow monitoring vs the number protected. | 80.0% | 80.0% | 80.0% | 80.0% |
| 0012 | The percent compliance with the FEMA/NRC requirements for safety. | 80.0% | | | |
| 0013 | The percent of dams that are in compliance with MRSA Title 37B. | 25.0% | | | |
| 0014 | The percent of dams classified by inspection. | 15.0% | | | |
| 0015 | Planning capability as measures by the Federal-State Capability for Readiness. | 3.89 | | | |

Defense, Veterans and Emergency Management, Department of

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|------|-------|-------|-------|-------|
| 0016 | Training Capability as measures by the Federal-State Capability for Readiness. | 3.59 | | | | |
| 0017 | Exercise Capability as measures by the Federal-State Capability for Readiness. | 2.51 | | | | |
| 0018 | Education and Awareness Capability as measures by the Federal-State Capability for Readiness. | 2.73 | | | | |
| 0019 | Mitigation Capability as measures by the Federal-State Capability for Readiness. | 4.14 | | | | |
| 0020 | Response and Recovery Capability as measures by the Federal-State Capability for Readiness. | 3.26 | | | | |
| 0027 | The extent to which Maine's Dam Safety Program is in compliance with the requirements MRSA Title 37B with respect to dam inspections and Emergency Action Plans. | | 50.0% | 52.0% | 50.0% | 52.0% |
| 0028 | Compliance with emergency management program standards for capability, as defined by the Emergency Management Accreditation Program and the NFPA Standard on Disaster/Emergency Management and Business Continuity Programs, 2004. | | 50.0% | 75.0% | 50.0% | 75.0% |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

All Funds
GENERAL FUND

Dirigo Health

| | |
|------------------------|--|
| Goal: A | To arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, self employed, their employees and dependents, and individuals on a voluntary basis and to monitor and improve the quality of health care in the State of Maine. |
| Objective: A-01 | Provide affordable health care and monitor and improve the State's health care system. |

DIRIGO HEALTH FUND 0988

To provide for the operation of Dirigo Health

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

0000 No measurable impact

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Establishes 18 positions and associated All Other for the operations of Dirigo Health Agency created in Public Law 2003, chapter 469. Includes: one Public Service Executive III position (Director, Maine Quality Forum); two Public Service Executive II positions (Fiscal Director and Operations Director); one Comprehensive Health Planner II position; one Epidemiologist I position; one Administrative Secretary position; one Managing Staff Accountant position; two Staff Accountant positions; one Accounting Technician position; one Public Service Manager II (Information Technology Consultant) position; one Systems Analyst position; one Database Analyst position; three Dirigo Health Program Coordinator positions; one Senior Consumer Assistant Specialist position; and one Clerk Typist III position.

Performance Measures Affected

| | | | | | |
|------------------------------------|--|------------------|------------------|------------------|------------------|
| 0001 | Percentage of target population, on a voluntary basis, provided an affordable program of services, including health care coverage. | 24.0% | 47.0% | 24.0% | 47.0% |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| | Positions - LEGISLATIVE COUNT | 18,000 | 18,000 | 18,000 | 18,000 |
| | Personal Services | 1,696,931 | 1,766,454 | 1,696,931 | 1,766,454 |
| | All Other | 161,986 | 161,986 | 161,986 | 161,986 |
| | Total | 1,858,917 | 1,928,440 | 1,858,917 | 1,928,440 |

New Initiative: The Dirigo Health Agency shall establish, through the Department of Administrative and Financial Services, Bureau of Accounts and Control, the Dirigo Health Enterprise Fund account. All prior references to Other Special Revenue Fund or Dedicated Account shall be replaced with Enterprise Fund, and all allocations shall transfer from the Other Special Revenue Fund to the new Enterprise Fund.

Performance Measures Affected

| | | | | | |
|------------------------------------|-------------------------------|---------------------|----------------------|---------------------|----------------------|
| 0000 | No measurable impact | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| | Positions - LEGISLATIVE COUNT | -19,000 | -19,000 | -19,000 | -19,000 |
| | Personal Services | (1,843,650) | (1,917,018) | (1,843,650) | (1,917,018) |
| | All Other | (74,039,516) | (131,957,579) | (74,039,516) | (131,957,579) |
| | Total | (75,883,166) | (133,874,597) | (75,883,166) | (133,874,597) |
| DIRIGO HEALTH FUND | | | | | |
| | Positions - LEGISLATIVE COUNT | 19,000 | 19,000 | 19,000 | 19,000 |
| | Personal Services | 1,843,650 | 1,917,018 | 1,843,650 | 1,917,018 |
| | All Other | 74,039,516 | 131,957,579 | 74,039,516 | 131,957,579 |
| | Total | 75,883,166 | 133,874,597 | 75,883,166 | 133,874,597 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0001 | Percentage of target population, on a voluntary basis, provided an affordable program of services, including health care coverage. | 24.0% | 47.0% | 24.0% | 47.0% |

Dirigo Health

Total Agency/Department

| | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-----------------------------|--------------------|--------------------|----------------|----------------|
| All Funds | 1,858,917 | 1,928,440 | 1,858,917 | 1,928,440 |
| OTHER SPECIAL REVENUE FUNDS | (74,024,249) | (131,946,157) | (74,024,249) | (131,946,157) |
| DIRIGO HEALTH FUND | 75,883,166 | 133,874,597 | 75,883,166 | 133,874,597 |

Economic and Community Development, Department of

| | |
|------------------------|---|
| Goal: B | Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine. |
| Objective: B-02 | The number of Maine people employed in high quality jobs, as measured by the Maine Economic Growth Council, will increase each year. |

BUSINESS DEVELOPMENT 0585

The Office of Business Development administers a statewide program of comprehensive support to existing, expanding, and new businesses; promotion of Maine as a sound location for business investment, promotion and support of manufacturers of Maine products and assistance to communities in their business development efforts.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0008 | Number of active clients receiving direct business development assistance. | 117.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 0009 | Number of proactive visits to businesses by development specialists. | 400.00 | | | |
| 0010 | Number of members of the Maine Products Marketing Program (MPMP). | 900.00 | 2,000.00 | 2,250.00 | 2,000.00 |
| 0011 | Number of Business Answers responses to requests for information. | 12,056.00 | 14,400.00 | 14,400.00 | 14,400.00 |
| 0012 | Number of license/permit applications distributed by Business Answers. | 1,505.00 | 1,627.00 | 1,627.00 | 1,627.00 |
| 0060 | Number of educational/outreach forums conducted by Business Development field staff. | | 6.00 | 6.00 | 6.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding for the reorganization of two Public Service Coordinator I (Policy Development Specialist) positions to Public Service Coordinator II positions.

Performance Measures Affected

| | | | | | |
|------|--|------|------|------|------|
| 0060 | Number of educational/outreach forums conducted by Business Development field staff. | 2.00 | 2.00 | 2.00 | 2.00 |
|------|--|------|------|------|------|

GENERAL FUND

| | | | | |
|-------------------|----------|----------|----------|----------|
| Personal Services | 9,264 | 10,968 | 9,264 | 10,968 |
| All Other | (9,264) | (10,968) | (9,264) | (10,968) |
| Total | 0 | 0 | 0 | 0 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0008 | Number of active clients receiving direct business development assistance. | 117.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 0009 | Number of proactive visits to businesses by development specialists. | 400.00 | | | |
| 0010 | Number of members of the Maine Products Marketing Program (MPMP). | 900.00 | 2,000.00 | 2,250.00 | 2,000.00 |
| 0011 | Number of Business Answers responses to requests for information. | 12,056.00 | 14,400.00 | 14,400.00 | 14,400.00 |
| 0012 | Number of license/permit applications distributed by Business Answers. | 1,505.00 | 1,627.00 | 1,627.00 | 1,627.00 |
| 0060 | Number of educational/outreach forums conducted by Business Development field staff. | | 8.00 | 8.00 | 8.00 |

Economic and Community Development, Department of

| | |
|------------------------|--|
| Goal: G | To be one of the leading year-round travel destinations in the United States. |
| Objective: G-01 | Return a minimum of \$2 to the State Treasury for every \$1 that is appropriated to the Office of Tourism for marketing purposes, as measured by the State Planning Office Input/Output model. |

OFFICE OF TOURISM 0577

Administer an effective travel and tourism promotions program based upon a 5-year Tourism Plan and in-depth market research.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|--------------|---------------|---------------|---------------|---------------|
| 0037 | Annual (calendar year) return to State Treasury attributable directly to Tourism marketing funding. | 8,420,264.00 | 14,500,000.00 | 14,750,000.00 | 14,500,000.00 | 14,750,000.00 |
| 0038 | Individual host visits (per calendar year) to the Office of Tourism web site. | 782,000.00 | 950,000.00 | 1,100,000.00 | 950,000.00 | 1,100,000.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding in support of Nature Based Tourism, the Creative Economy and promotion of Maine through business attraction.

Performance Measures Affected

| | | | | | | |
|------|--|--|-------|-------|-------|-------|
| 0013 | Number of leads generated through business attraction efforts. | | 10.00 | 15.00 | 10.00 | 15.00 |
| 0065 | Number of grants to fund collaborative creative economy initiatives. | | 4.00 | 8.00 | 4.00 | 8.00 |

OTHER SPECIAL REVENUE FUNDS

| | | | | | |
|-----------|--|---------|---------|---------|---------|
| All Other | | 381,824 | 708,579 | 381,824 | 708,579 |
| Total | | 381,824 | 708,579 | 381,824 | 708,579 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|--------------|---------------|---------------|---------------|---------------|
| 0013 | Number of leads generated through business attraction efforts. | | 10.00 | 15.00 | 10.00 | 15.00 |
| 0037 | Annual (calendar year) return to State Treasury attributable directly to Tourism marketing funding. | 8,420,264.00 | 14,500,000.00 | 14,750,000.00 | 14,500,000.00 | 14,750,000.00 |
| 0038 | Individual host visits (per calendar year) to the Office of Tourism web site. | 782,000.00 | 950,000.00 | 1,100,000.00 | 950,000.00 | 1,100,000.00 |
| 0065 | Number of grants to fund collaborative creative economy initiatives. | | 4.00 | 8.00 | 4.00 | 8.00 |

Economic and Community Development, Department of

| | |
|------------------------|---|
| Goal: H | Maine will be a leading location for motion picture, television, commercial, photographic and new media projects and will have an expanding and economically vital indigenous production industry. |
| Objective: H-01 | Use a variety of marketing, information and logistical strategies to increase Maine's standing as a film, television, commercial, photographic and New Media location and improve Maine's indigenous production industry. |

MAINE STATE FILM COMMISSION 0590

Target promotion and incentive efforts to production companies, strengthen and expand the Film Office's position as a central resource for the industry, deliver logistical and technical assistance to productions working in Maine and expand Maine's production industry.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---|--|----------------------------|----------------------------|----------------------------|------------------------|------------------------|
| <u>Current Performance Measures</u> | | | | | | |
| 0039 | Individual host visits to Film Office web sites. | 82,000.00 | 83,000.00 | 84,000.00 | 83,000.00 | 84,000.00 |
| 0040 | Number of productions receiving active support from Film Office. | 171.00 | 175.00 | 180.00 | 175.00 | 180.00 |
| 0041 | Number of contacts made through trade shows, industry meetings, film festivals and events. | 750.00 | 850.00 | 900.00 | 850.00 | 900.00 |
| 0042 | Number of media professionals and others, served by Film Office workshops and information panels. | 350.00 | 450.00 | 550.00 | 450.00 | 550.00 |
| | | Incremental Change | | Incremental Change | | |
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget | |
| New Initiative: | Provides funding for marketing, technical support and special projects at the Maine State Film Commission. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0042 | Number of media professionals and others, served by Film Office workshops and information panels. | | 200.00 | 250.00 | 200.00 | 250.00 |
| OTHER SPECIAL REVENUE FUNDS | | | | | | |
| | All Other | | 10,000 | 10,000 | 10,000 | 10,000 |
| | Total | | 10,000 | 10,000 | 10,000 | 10,000 |
| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| <u>Updated Performance Measures</u> | | | | | | |
| 0039 | Individual host visits to Film Office web sites. | 82,000.00 | 83,000.00 | 84,000.00 | 83,000.00 | 84,000.00 |
| 0040 | Number of productions receiving active support from Film Office. | 171.00 | 175.00 | 180.00 | 175.00 | 180.00 |
| 0041 | Number of contacts made through trade shows, industry meetings, film festivals and events. | 750.00 | 850.00 | 900.00 | 850.00 | 900.00 |
| 0042 | Number of media professionals and others, served by Film Office workshops and information panels. | 350.00 | 650.00 | 800.00 | 650.00 | 800.00 |
| | | 2006 Department | | 2007 Department | 2006 Budget | 2007 Budget |
| <u>Total Agency/Department</u> | | | | | | |
| | All Funds | | 391,824 | 718,579 | 391,824 | 718,579 |
| | GENERAL FUND | | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | 391,824 | 718,579 | 391,824 | 718,579 |

Education, Department of

| | |
|------------------------|---|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education. |
| Objective: A-01 | Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget. |

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

Oversee state financial support for the education of kindergarten through 12th grade students and accurately distribute subsidy.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 3081 | Percentage of subsidy payments disbursed by DOE accurately and on time. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 3082 | Percent reduction of students statewide who "Do Not Meet" the MEA standards. | -10.0% | -10.0% | -10.0% | -10.0% | -10.0% |
| 3083 | Average daily attendance rates in Maine schools. | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 3084 | Percentage of statutory targets met for equity in operating and program subsidies. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding from General Purpose Aid for Local Schools to establish one Education Specialist III position.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (76,658) | (77,169) | (76,658) | (77,169) |
| | Total | (76,658) | (77,169) | (76,658) | (77,169) |

New Initiative: Reduces funding from General Purpose Aid for Local Schools to establish positions in Management Information Systems.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | (287,274) | (286,397) | (287,274) | (286,397) |
| | Total | (287,274) | (286,397) | (287,274) | (286,397) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 3081 | Percentage of subsidy payments disbursed by DOE accurately and on time. | 100.0% | 100.0% | 100.0% | 100.0% |
| 3082 | Percent reduction of students statewide who "Do Not Meet" the MEA standards. | -10.0% | -10.0% | -10.0% | -10.0% |
| 3083 | Average daily attendance rates in Maine schools. | 95.0% | 95.0% | 95.0% | 95.0% |
| 3084 | Percentage of statutory targets met for equity in operating and program subsidies. | 100.0% | 100.0% | 100.0% | 100.0% |

Education, Department of

EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS 0737

Impact the quality of the teaching of reading and writing in local school units through state-funded grant programs.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---|---|-------------------|----------------------------|----------------------------|---------------------------|------------------------|
| <u>Current Performance Measures</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| 7371 | Number of additional teachers trained in Reading Recovery in current year. | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 |
| 7372 | Number of first grade children annually served by this funding. | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 |
| 7373 | Percentage of full Reading Recovery program children who are independent readers by Grade 1. | 50.0% | 50.0% | 50.0% | 50.0% | 50.0% |
| 7374 | Number of trained teachers who received advanced Reading Recovery training. | | 300.00 | 300.00 | 300.00 | 300.00 |
| 7375 | Number of schools providing Reading Recovery services to children. | | 214.00 | 214.00 | 214.00 | 214.00 |
| | | | Incremental Change | | Incremental Change | |
| | | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| New Initiative: | Provides funding to assist in meeting state match requirements for school nutrition program in the Support Systems program by reducing funding for Reading Recovery services in the Educational Restructuring and Improvements program. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| All Other | | | (50,530) | (71,536) | (50,530) | (71,536) |
| Total | | | (50,530) | (71,536) | (50,530) | (71,536) |
| New Initiative: | Provides funding for the Leadership program by reducing funding from Reading Recovery services within the Educational Restructuring and Improvements program. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| All Other | | | (80,000) | (80,000) | (80,000) | (80,000) |
| Total | | | (80,000) | (80,000) | (80,000) | (80,000) |
| New Initiative: | Transfers 12% of one Education Specialist II position from the Truancy, Dropout & Alternative Ed account to the Education - Learning Systems account within the Learning Systems program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| All Other | | | (9,339) | (9,625) | (9,339) | (9,625) |
| Total | | | (9,339) | (9,625) | (9,339) | (9,625) |
| New Initiative: | Establishes one Education Specialist III position in the Learning Systems program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program. This position will serve as a Physical Education consultant for the "Learning Results" program. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| All Other | | | (67,913) | (73,124) | (67,913) | (73,124) |
| Total | | | (67,913) | (73,124) | (67,913) | (73,124) |

Education, Department of

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Establishes one Education Specialist III position in the Regional Services program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program. This position will serve as a Visual and Performing Arts consultant.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

| | | | | |
|--------------|-----------------|-----------------|-----------------|-----------------|
| All Other | (67,913) | (73,124) | (67,913) | (73,124) |
| Total | (67,913) | (73,124) | (67,913) | (73,124) |

New Initiative: Transfers one Information System Support Specialist position from IASA Title VI account to the Management Information - Division of account within the Management Information Systems program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

| | | | | |
|--------------|-----------------|-----------------|-----------------|-----------------|
| All Other | (69,001) | (73,811) | (69,001) | (73,811) |
| Total | (69,001) | (73,811) | (69,001) | (73,811) |

New Initiative: Transfers 35% of one Education Specialist III position from IASA Title VI account to Management Information - Division of account within the Management Information Systems program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

| | | | | |
|--------------|-----------------|-----------------|-----------------|-----------------|
| All Other | (22,309) | (23,812) | (22,309) | (23,812) |
| Total | (22,309) | (23,812) | (22,309) | (23,812) |

New Initiative: Transfers one Education Specialist III position from the Technology account in the Leadership program to the Management Information - Division of account within the Management Information Systems program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

| | | | | |
|--------------|-----------------|-----------------|-----------------|-----------------|
| All Other | (67,913) | (73,124) | (67,913) | (73,124) |
| Total | (67,913) | (73,124) | (67,913) | (73,124) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 7371 | Number of additional teachers trained in Reading Recovery in current year. | 40.00 | 40.00 | 40.00 | 40.00 |
| 7372 | Number of first grade children annually served by this funding. | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 |
| 7373 | Percentage of full Reading Recovery program children who are independent readers by Grade 1. | 50.0% | 50.0% | 50.0% | 50.0% |
| 7374 | Number of trained teachers who received advanced Reading Recovery training. | | 300.00 | 300.00 | 300.00 |
| 7375 | Number of schools providing Reading Recovery services to children. | | 214.00 | 214.00 | 214.00 |

Education, Department of

LEADERSHIP 0836

Provide leadership for all internal and external Department of Education functions.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 8361 | Alignment of state and local work with Maine's Learning Results. | 70.0% | 70.0% | 70.0% | 70.0% |
| 8362 | Percent of performance measures achieved within 5% of biennial targets. | 70.0% | 70.0% | 70.0% | 70.0% |
| 8363 | Percentage of responses to customer inquiries within 5 working days. | 95.0% | 95.0% | 95.0% | 95.0% |
| 8364 | Percentage of eligible school units connected to the Distance Learning Network. | 85.0% | 85.0% | 85.0% | 85.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding for the Leadership program by reducing funding from Reading Recovery services within the Educational Restructuring and Improvements program.

Performance Measures Affected

| | | | | | |
|------|----------------------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | 80,000 | 80,000 | 80,000 | 80,000 |
| | Total | 80,000 | 80,000 | 80,000 | 80,000 |

New Initiative: Transfers one Education Specialist III position from the Technology account in the Leadership program to the Management Information - Division of account within the Management Information Systems program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | (67,913) | (73,124) | (67,913) | (73,124) |
| | Total | (67,913) | (73,124) | (67,913) | (73,124) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 8361 | Alignment of state and local work with Maine's Learning Results. | 70.0% | 70.0% | 70.0% | 70.0% |
| 8362 | Percent of performance measures achieved within 5% of biennial targets. | 70.0% | 70.0% | 70.0% | 70.0% |
| 8363 | Percentage of responses to customer inquiries within 5 working days. | 95.0% | 95.0% | 95.0% | 95.0% |
| 8364 | Percentage of eligible school units connected to the Distance Learning Network. | 85.0% | 85.0% | 85.0% | 85.0% |

Education, Department of

SUPPORT SYSTEMS 0837

Carry out department responsibility for implementing statutes and rules in support functions to school units including school nutrition, construction, transportation, and certification of school unit personnel; manage the department role in higher education program approval; and provide financial and budget management services to all department programs.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|-----------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| 8371 | Percentage of K-12 students with access to well-balanced school food programs. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| 8372 | Percentage of students benefitting from new or renovated school environments. | 55.0% | 55.0% | 55.0% | 55.0% | 55.0% |
| 8373 | Percentage of buses approved for replacement annually. | 15.0% | 15.0% | 15.0% | 15.0% | 15.0% |
| 8374 | Number of education personnel meeting licensing requirements annually. | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| 8375 | Percentage of postsecondary/higher education programs meeting highest standards. | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 8376 | Percent of federal, state and agency financial reports that are accurate and timely. | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding in the Departmental Services account within the Support Systems program.

Performance Measures Affected

| | | | | | |
|------|---------------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 37,750 | 37,750 | 37,750 | 37,750 |
| | All Other | 216,028 | 214,572 | 216,028 | 214,572 |
| | Total | 253,778 | 252,322 | 253,778 | 252,322 |

New Initiative: Transfers one Education Team Coordinator position from the Learning Systems program to the Support Systems program.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| | Personal Services | 92,872 | 94,328 | 92,872 | 94,328 |
| | Total | 92,872 | 94,328 | 92,872 | 94,328 |

New Initiative: Provides funding to assist in meeting state match requirements for school nutrition program in the Support Systems program by reducing funding for Reading Recovery services in the Educational Restructuring and Improvements program.

Performance Measures Affected

| | | | | | |
|------|----------------------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | 50,530 | 71,536 | 50,530 | 71,536 |
| | Total | 50,530 | 71,536 | 50,530 | 71,536 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 8371 | Percentage of K-12 students with access to well-balanced school food programs. | 85.0% | 85.0% | 85.0% | 85.0% |
| 8372 | Percentage of students benefitting from new or renovated school environments. | 55.0% | 55.0% | 55.0% | 55.0% |
| 8373 | Percentage of buses approved for replacement annually. | 15.0% | 15.0% | 15.0% | 15.0% |
| 8374 | Number of education personnel meeting licensing requirements annually. | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| 8375 | Percentage of postsecondary/higher education programs meeting highest standards. | 90.0% | 90.0% | 90.0% | 90.0% |

Education, Department of

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| 8376 | Percent of federal, state and agency financial reports that are accurate and timely. | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
|------|--|-------|-------|-------|-------|-------|

Education, Department of

MANAGEMENT INFORMATION SYSTEMS 0838

Manage data, provide technology support, and administer financial support for the education of kindergarten through 12th grade students.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|------------|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | | |
| 8381 | GPA subsidy printouts delivered to units accurately and on time. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 8382 | Percentage of responses to internal and external inquiries within 5 working days. | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 8383 | Percentage of resolution of desktop technology support requests within 24 hours. | 97.0% | 97.0% | 97.0% | 97.0% | 97.0% |
| 8384 | Number of hits monthly to department web site. | 650,000.00 | 650,000.00 | 650,000.00 | 650,000.00 | 650,000.00 |
| 8385 | Percentage of consumers satisfied with data collection and analysis. | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Establishes one Education Specialist III position to implement development of Essential Programs & Services.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| | Personal Services | 67,913 | 73,124 | 67,913 | 73,124 |
| | All Other | 8,745 | 4,045 | 8,745 | 4,045 |
| | Total | 76,658 | 77,169 | 76,658 | 77,169 |

New Initiative: Transfers one Information System Support Specialist position from IASA Title VI account to the Management Information - Division of account within the Management Information Systems program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| | Personal Services | 69,001 | 73,811 | 69,001 | 73,811 |
| | Total | 69,001 | 73,811 | 69,001 | 73,811 |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | (69,001) | (73,811) | (69,001) | (73,811) |
| | Total | (69,001) | (73,811) | (69,001) | (73,811) |

New Initiative: Transfers 35% of one Education Specialist III position from IASA Title VI account to Management Information - Division of account within the Management Information Systems program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program.

Performance Measures Affected

| | | | | | |
|------|---------------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | 22,309 | 23,812 | 22,309 | 23,812 |
| | Total | 22,309 | 23,812 | 22,309 | 23,812 |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | (22,309) | (23,812) | (22,309) | (23,812) |
| | Total | (22,309) | (23,812) | (22,309) | (23,812) |

Education, Department of

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Education Specialist III position from the Technology account in the Leadership program to the Management Information - Division of account within the Management Information Systems program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program.

Performance Measures Affected

0000

No measurable impact

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

| | | | | |
|-------|--------|--------|--------|--------|
| | 1.000 | 1.000 | 1.000 | 1.000 |
| | 67,913 | 73,124 | 67,913 | 73,124 |
| Total | 67,913 | 73,124 | 67,913 | 73,124 |

New Initiative: Establishes one limited period Education/Team Policy Director position, one limited period Education Specialist III position and one limited period Administrative Assistant position to be funded as part of technology initiatives within Essential Programs and Services through June 15, 2007.

Performance Measures Affected

0000

No measurable impact

GENERAL FUND

Personal Services

All Other

| | | | | |
|-------|---------|---------|---------|---------|
| | 263,274 | 274,397 | 263,274 | 274,397 |
| | 24,000 | 12,000 | 24,000 | 12,000 |
| Total | 287,274 | 286,397 | 287,274 | 286,397 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000

No measurable impact

| | | | | | | |
|------|---|------------|------------|------------|------------|------------|
| 8381 | GPA subsidy printouts delivered to units accurately and on time. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 8382 | Percentage of responses to internal and external inquiries within 5 working days. | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 8383 | Percentage of resolution of desktop technology support requests within 24 hours. | 97.0% | 97.0% | 97.0% | 97.0% | 97.0% |
| 8384 | Number of hits monthly to department web site. | 650,000.00 | 650,000.00 | 650,000.00 | 650,000.00 | 650,000.00 |
| 8385 | Percentage of consumers satisfied with data collection and analysis. | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |

Education, Department of

LEARNING SYSTEMS 0839

Administer and supervise the implementation of state and federal programs to ensure high aspirations for and high performance by all students.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 8391 | Percentage of schools with standards-based programs aligned with Learning Results. | 50.0% | 50.0% | 50.0% | 50.0% | 50.0% |
| 8392 | Percentage of schools meeting the MEA participation target. | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| 8393 | Percentage of schools assisted through federal program monitoring and followup. | 18.0% | 18.0% | 18.0% | 18.0% | 18.0% |
| 8394 | Percentage of due-process hearings withdrawn or mediated. | 75.0% | 75.0% | 75.0% | 75.0% | 75.0% |
| 8395 | Percentage of high schools trained to provide HIV prevention education. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Education Team Coordinator position from the Learning Systems program to the Support Systems program.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -1.000 | -1.000 | -1.000 | -1.000 |
| | Personal Services | (92,872) | (94,328) | (92,872) | (94,328) |
| | Total | (92,872) | (94,328) | (92,872) | (94,328) |

New Initiative: Transfers 12% of one Education Specialist II position from the Truancy, Dropout & Alternative Ed account to the Education - Learning Systems account within the Learning Systems program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program.

Performance Measures Affected

| | | | | | |
|------|-----------------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Personal Services | 9,339 | 9,625 | 9,339 | 9,625 |
| | Total | 9,339 | 9,625 | 9,339 | 9,625 |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 1 | | 1 | |
| | Total | 1 | 0 | 1 | 0 |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Personal Services | (9,340) | (9,625) | (9,340) | (9,625) |
| | Total | (9,340) | (9,625) | (9,340) | (9,625) |

New Initiative: Establishes one Education Specialist III position in the Learning Systems program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program. This position will serve as a Physical Education consultant for the "Learning Results" program.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| | Personal Services | 67,913 | 73,124 | 67,913 | 73,124 |
| | Total | 67,913 | 73,124 | 67,913 | 73,124 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 8391 | Percentage of schools with standards-based programs aligned with Learning Results. | 50.0% | 50.0% | 50.0% | 50.0% |

Education, Department of

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 8392 | Percentage of schools meeting the MEA participation target. | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| 8393 | Percentage of schools assisted through federal program monitoring and followup. | 18.0% | 18.0% | 18.0% | 18.0% | 18.0% |
| 8394 | Percentage of due-process hearings withdrawn or mediated. | 75.0% | 75.0% | 75.0% | 75.0% | 75.0% |
| 8395 | Percentage of high schools trained to provide HIV prevention education. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |

REGIONAL SERVICES 0840

Provide local school units with information, technical assistance and professional development opportunities for the implementation of Maine's Learning Results, the associated local comprehensive assessment system, and complementary standards-based reform initiatives at the district, regional and state level.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 8401 | Percentage of school units provided regional support to implement Learning Results. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 8402 | Number of MEA content tests developed annually to measure LR achievement. | 12.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| 8403 | Percentage of school units annually receiving Title II funds and technical assistance. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 8404 | Number of school districts reporting enhanced ability to teach and assess math and science as a result of direct intervention grant program. | 35.00 | 6.00 | 6.00 | 6.00 | 6.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Establishes one Education Specialist III position in the Regional Services program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program. This position will serve as a Visual and Performing Arts consultant.

Performance Measures Affected

| | | | | | | |
|--------------|-------------------------------|--|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| | Positions - LEGISLATIVE COUNT | | 1.000 | 1.000 | 1.000 | 1.000 |
| | Personal Services | | 67,913 | 73,124 | 67,913 | 73,124 |
| | Total | | 67,913 | 73,124 | 67,913 | 73,124 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 8401 | Percentage of school units provided regional support to implement Learning Results. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 8402 | Number of MEA content tests developed annually to measure LR achievement. | 12.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| 8403 | Percentage of school units annually receiving Title II funds and technical assistance. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 8404 | Number of school districts reporting enhanced ability to teach and assess math and science as a result of direct intervention grant program. | 35.00 | 6.00 | 6.00 | 6.00 | 6.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| All Funds | 85,216 | 71,950 | 85,216 | 71,950 |
| GENERAL FUND | | | | |
| FEDERAL EXPENDITURES FUND | 94,556 | 81,575 | 94,556 | 81,575 |
| OTHER SPECIAL REVENUE FUNDS | (9,340) | (9,625) | (9,340) | (9,625) |

Environmental Protection, Department of

| | |
|------------------------|---|
| Goal: A | To ensure that land and water resources are protected, restored and enhanced as ecological systems, and to ensure that all waters of the state meet or exceed their classification standards. |
| Objective: A-01 | Reduce the percentage of Maine's waterbodies that do not meet Maine's water quality classification standards for a designated use. |

LAND AND WATER QUALITY 0248

The Department will administer programs to protect and improve the quality of surface and ground water and to review land development projects.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|----------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0001 | Additional acres of shellfish opened per year in part, by efforts of SCG, OBD, CSO, SRF programs. | 1,820.00 | 300.00 | 300.00 | 300.00 |
| 0002 | Percent of municipal and industrial facilities operating with current licenses. | 63.0% | 95.0% | 95.0% | 95.0% |
| 0003 | Number of lakes monitored by DEP staff and/or the Maine Volunteer Lake Monitoring Program. | 330.00 | 330.00 | 330.00 | 330.00 |
| 0004 | Annual TSS discharged by major licensed wastewater treatment plants in millions of pounds (rounded to 3 places). | 27.40 | 18.50 | 17.80 | 18.50 |
| 0005 | Percent of quarries and excavations (non-metallic) in compliance with performance standards. | 87.0% | | | |
| 0006 | Orders & Permit-by-Rule under the Site Law, NRPA and Stormwater Law per staff. | 121.80 | 139.00 | 139.00 | 139.00 |
| 0046 | Percentage of boats with plant fragments entering Maine lakes | | 1.0% | 1.0% | 1.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Environmental Specialist III position and related All Other from the Maine Environmental Protection Fund to the Land and Water Quality General Fund.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|---------------|---------------|---------------|---------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| | Personal Services | 68,788 | 73,872 | 68,788 | 73,872 |
| | All Other | 10,287 | 5,764 | 10,287 | 5,764 |
| | Total | 79,075 | 79,636 | 79,075 | 79,636 |

New Initiative: Transfers one Environmental Specialist IV position from the Maine Environmental Protection Fund to the Land and Water Quality program General Fund.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|---------------|---------------|---------------|---------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| | Personal Services | 85,639 | 89,722 | 85,639 | 89,722 |
| | Total | 85,639 | 89,722 | 85,639 | 89,722 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|----------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0001 | Additional acres of shellfish opened per year in part, by efforts of SCG, OBD, CSO, SRF programs. | 1,820.00 | 300.00 | 300.00 | 300.00 |
| 0002 | Percent of municipal and industrial facilities operating with current licenses. | 63.0% | 95.0% | 95.0% | 95.0% |
| 0003 | Number of lakes monitored by DEP staff and/or the Maine Volunteer Lake Monitoring Program. | 330.00 | 330.00 | 330.00 | 330.00 |

Environmental Protection, Department of

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|------|--|-------------------|--------------------|--------------------|----------------|----------------|
| | <u>Updated Performance Measures</u> | | | | | |
| 0004 | Annual TSS discharged by major licensed wastewater treatment plants in millions of pounds (rounded to 3 places). | 27.40 | 18.50 | 17.80 | 18.50 | 17.80 |
| 0005 | Percent of quarries and excavations (non-metallic) in compliance with performance standards. | 87.0% | | | | |
| 0006 | Orders & Permit-by-Rule under the Site Law, NRPA and Stormwater Law per staff. | 121.80 | 139.00 | 139.00 | 139.00 | 139.00 |
| 0046 | Percentage of boats with plant fragments entering Maine lakes | | 1.0% | 1.0% | 1.0% | 1.0% |

Environmental Protection, Department of

| | |
|------------------------|---|
| Goal: B | To protect public health, safety, welfare and the environment from pollution by oil, hazardous substances, solid waste or seepage. |
| Objective: B-01 | Decrease the number of solid waste, hazardous substance, and petroleum contaminated sites that pose an unacceptable risk to public health, safety, welfare and the environment. |

REMEDIATION AND WASTE MANAGEMENT 0247

Conduct the clean up of scrap tire stockpiles, uncontrolled hazardous substance sites, petroleum or hazardous substance contaminated sites and return sites to productive reuse.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|---------------|---------------|---------------|---------------|---------------|
| 0000 | No measurable impact | | | | | |
| 0007 | Cumulative number of scrap tires removed from stockpiles and processed under the Scrap Tire Abatement Program. | 13,300,000.00 | 13,300,000.00 | 13,300,000.00 | 13,300,000.00 | 13,300,000.00 |
| 0008 | Percentage of uncontrolled site remediations completed. | 55.0% | 55.0% | 55.0% | 55.0% | 55.0% |
| 0009 | Average number of long-term petroleum remediation clean-up site closures. | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 |
| 0010 | Percentage of Voluntary Response Action Program sites completed. | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 0011 | Cumulative number of RCRA facilities undergoing investigation and remediation. | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 |
| 0012 | Number of emergency response actions taken. | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers 2 Environmental Specialist III positions and one Oil and Hazardous Material Specialist III position from the Uncontrolled Sites Fund to the Brownsfield Initiative Grant within the Remediation and Waste Management program.

Performance Measures Affected

| | | | | | |
|------------------------------------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | | 227,674 | 234,719 | 227,674 | 234,719 |
| All Other | | 600,346 | 600,501 | 600,346 | 600,501 |
| Total | | 828,020 | 835,220 | 828,020 | 835,220 |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| Positions - LEGISLATIVE COUNT | | -3.000 | -3.000 | -3.000 | -3.000 |
| Personal Services | | (227,674) | (234,719) | (227,674) | (234,719) |
| All Other | | (5,027) | (5,183) | (5,027) | (5,183) |
| Total | | (232,701) | (239,902) | (232,701) | (239,902) |

New Initiative: Transfers one Environmental Specialist IV position from Multi-Site I to the Uncontrolled Sites Fund within the Remediation and Waste Management Program to align function with funding.

Performance Measures Affected

| | | | | | |
|------------------------------------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | -1.000 | -1.000 | -1.000 | -1.000 |
| Personal Services | | (80,383) | (82,531) | (80,383) | (82,531) |
| All Other | | (1,775) | (1,822) | (1,775) | (1,822) |
| Total | | (82,158) | (84,353) | (82,158) | (84,353) |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| Positions - LEGISLATIVE COUNT | | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | | 80,383 | 82,531 | 80,383 | 82,531 |
| All Other | | 1,775 | 1,822 | 1,775 | 1,822 |
| Total | | 82,158 | 84,353 | 82,158 | 84,353 |

Environmental Protection, Department of

| | | Incremental Change | | Incremental Change | |
|------------------------|---|--------------------|--------------------|--------------------|----------------|
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| New Initiative: | Provides funding for capital equipment purchases in the Remediation and Waste Management program for investigation and clean up of hazardous material and petroleum products. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Capital | 25,000 | | 25,000 | |
| | Total | 25,000 | 0 | 25,000 | 0 |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Capital | 455,500 | 513,000 | 455,500 | 513,000 |
| | Total | 455,500 | 513,000 | 455,500 | 513,000 |
| New Initiative: | Provides funding for building improvements in the Remediation and Waste Management program. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Capital | 35,000 | 35,000 | 35,000 | 35,000 |
| | Total | 35,000 | 35,000 | 35,000 | 35,000 |
| New Initiative: | Reorganizes one Clerk Typist II position to a Clerk Typist III position to align function with classification. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Personal Services | 2,292 | 3,732 | 2,292 | 3,732 |
| | All Other | 51 | 82 | 51 | 82 |
| | Total | 2,343 | 3,814 | 2,343 | 3,814 |
| New Initiative: | Transfers one Environmental Specialist IV position from Remediation and Waste Management General Fund to the Hazardous Waste Other Special Revenue Fund within the same program to adjust funds to meet departmental priorities. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | (82,329) | (84,698) | (82,329) | (84,698) |
| | Total | (82,329) | (84,698) | (82,329) | (84,698) |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| | Personal Services | 82,329 | 84,698 | 82,329 | 84,698 |
| | All Other | 1,818 | 1,870 | 1,818 | 1,870 |
| | Total | 84,147 | 86,568 | 84,147 | 86,568 |
| New Initiative: | Transfers one Environmental Specialist IV position from Hazardous Waste Fund, one Environmental Specialist II position from Surface Fund, one Account Clerk II position and 50% of one Public Service Manager II position from MEPP to the Administrative Overhead Account. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Positions - LEGISLATIVE COUNT | -2,000 | -2,000 | -2,000 | -2,000 |
| | Personal Services | (148,187) | (153,024) | (148,187) | (153,024) |
| | All Other | (3,272) | (3,379) | (3,272) | (3,379) |
| | Total | (151,459) | (156,403) | (151,459) | (156,403) |

Environmental Protection, Department of

| | | Incremental Change | | Incremental Change | |
|------------------------|--|--------------------|------------|--------------------|----------|
| | | 2006 | 2007 | 2006 | 2007 |
| | | Department | Department | Budget | Budget |
| New Initiative: | Transfers 50% of one Environmental Specialist IV position from Remediation and Waste Management General Fund to the Maine Environmental Protection Fund and 50% to Maine Coastal & Inland Surface Oil Clean Up within the Remediation and Waste Management. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | (80,383) | (82,531) | (80,383) | (82,531) |
| | Total | (80,383) | (82,531) | (80,383) | (82,531) |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| | Personal Services | 40,193 | 41,268 | 40,193 | 41,268 |
| | All Other | 887 | 911 | 887 | 911 |
| | Total | 41,080 | 42,179 | 41,080 | 42,179 |
| New Initiative: | Transfers one Programmer Analyst position from the Performance Partnership Grant to the Groundwater Oil Clean Up Fund within the Remediation and Waste Management program to align function with funding. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| | Personal Services | 77,240 | 80,175 | 77,240 | 80,175 |
| | All Other | 1,705 | 1,770 | 1,705 | 1,770 |
| | Total | 78,945 | 81,945 | 78,945 | 81,945 |
| New Initiative: | Transfers one Environmental Specialist II position and one Environmental Specialist III position from the Maine Environmental Protection Fund to the Groundwater Oil Clean Up Fund in the Remediation and Waste Management program to align function with funding. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 |
| | Personal Services | 122,165 | 127,610 | 122,165 | 127,610 |
| | All Other | 2,697 | 2,818 | 2,697 | 2,818 |
| | Total | 124,862 | 130,428 | 124,862 | 130,428 |

| | 2005 | 2006 | 2007 | 2006 | 2007 |
|-------------------------------------|--|---------------|---------------|---------------|---------------|
| | Estimated | Department | Department | Budget | Budget |
| <u>Updated Performance Measures</u> | | | | | |
| 0000 | No measurable impact | | | | |
| 0007 | Cumulative number of scrap tires removed from stockpiles and processed under the Scrap Tire Abatement Program. | 13,300,000.00 | 13,300,000.00 | 13,300,000.00 | 13,300,000.00 |
| 0008 | Percentage of uncontrolled site remediations completed. | 55.0% | 55.0% | 55.0% | 55.0% |
| 0009 | Average number of long-term petroleum remediation clean-up site closures. | 68.00 | 68.00 | 68.00 | 68.00 |
| 0010 | Percentage of Voluntary Response Action Program sites completed. | 80.0% | 80.0% | 80.0% | 80.0% |
| 0011 | Cumulative number of RCRA facilities undergoing investigation and remediation. | 45.00 | 45.00 | 45.00 | 45.00 |
| 0012 | Number of emergency response actions taken. | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 |

Environmental Protection, Department of

| | |
|------------------------|---|
| Goal: C | To ensure and enhance clean air for people, plants and animals so that all can breathe and thrive in clean air. |
| Objective: C-01 | Improve air quality so that all Mainers can breathe clean air every day of the year. |

AIR QUALITY 0250

Administer a statewide program of air quality management to control sources of emissions of air contaminants.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|--|----------------------------|----------------------------|---------------------------|------------------------|----------------|
| Current Performance Measures | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0013 | Number of ozone exceedance days/yr. for the 8 hr ozone standard. | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| 0014 | Number of ozone exceedance days/yr. for the 1 hr ozone standard. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 0015 | Customer satisfaction trend number measured on a scale of 1 (poor) to 5 (excellent). | 3.90 | 3.90 | 3.90 | 3.90 | 3.90 |
| 0016 | Total tons of NOx and SOx emitted per industrial emissions inventory. | 60,497.00 | 60,497.00 | 60,497.00 | 60,497.00 | 60,497.00 |
| 0017 | Average annual concentrations of benzene in ambient air in "parts per billion (volume)". | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 |
| 0018 | License conditions compliance rate for regulated facilities. | 86.0% | 86.0% | 86.0% | 86.0% | 86.0% |
| | | Incremental Change | | Incremental Change | | |
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget | |

New Initiative: Transfers 2 Environmental Specialist II positions from the Maine Environmental Protection Fund, one Environmental Specialist IV position and one Environmental Specialist III position from the Performance Partnership Grant, to the 103pm grant in the Air Quality program.

| | | | | | | |
|--------------------------------------|----------------------|--|---------|---------|---------|---------|
| Performance Measures Affected | | | | | | |
| 0000 | No measurable impact | | | | | |
| FEDERAL EXPENDITURES FUND | | | | | | |
| Positions - LEGISLATIVE COUNT | | | | | | |
| Personal Services | | | 4,000 | 4,000 | 4,000 | 4,000 |
| All Other | | | 278,380 | 286,759 | 278,380 | 286,759 |
| | | | 83,825 | 84,010 | 83,825 | 84,010 |
| Total | | | 362,205 | 370,769 | 362,205 | 370,769 |

New Initiative: Transfers one Accountant I position from General Fund Air Quality to Administrative overhead and transfers 55% of one Environmental Specialist IV position from Maine Environmental Protection Fund to General Fund Air.

| | | | | | | |
|--------------------------------------|----------------------|--|---------|---------|---------|---------|
| Performance Measures Affected | | | | | | |
| 0000 | No measurable impact | | | | | |
| GENERAL FUND | | | | | | |
| Positions - LEGISLATIVE COUNT | | | | | | |
| Personal Services | | | -1,000 | -1,000 | -1,000 | -1,000 |
| | | | (2,002) | (2,129) | (2,002) | (2,129) |
| Total | | | (2,002) | (2,129) | (2,002) | (2,129) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

| | | | | | |
|-------------------------------------|--|-----------|-----------|-----------|-----------|
| Updated Performance Measures | | | | | |
| 0000 | No measurable impact | | | | |
| 0013 | Number of ozone exceedance days/yr. for the 8 hr ozone standard. | 8.00 | 8.00 | 8.00 | 8.00 |
| 0014 | Number of ozone exceedance days/yr. for the 1 hr ozone standard. | 1.00 | 1.00 | 1.00 | 1.00 |
| 0015 | Customer satisfaction trend number measured on a scale of 1 (poor) to 5 (excellent). | 3.90 | 3.90 | 3.90 | 3.90 |
| 0016 | Total tons of NOx and SOx emitted per industrial emissions inventory. | 60,497.00 | 60,497.00 | 60,497.00 | 60,497.00 |
| 0017 | Average annual concentrations of benzene in ambient air in "parts per billion (volume)". | 75.00 | 75.00 | 75.00 | 75.00 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| 0018 | License conditions compliance rate for regulated facilities. | 86.0% | 86.0% | 86.0% | 86.0% | 86.0% |
|------|--|-------|-------|-------|-------|-------|

Environmental Protection, Department of

| | |
|------------------------|--|
| Goal: E | Provide public health and environmental protection by developing a system where the USEPA and the State of Maine work together for continuous gains in environmental quality and productivity. |
| Objective: E-01 | To better manage the use of federal environmental grants. |

PERFORMANCE PARTNERSHIP GRANT 0851

To develop a joint USEPA-State of Maine agreement and grant complementing State support for Air Quality, Land & Water Quality, and Remediation and Waste Management programs.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|--------------|--------------|--------------|--------------|--------------|
| 0000 | No measurable impact | | | | | |
| 0023 | Support for Air Quality programs. | 1,253,323.00 | 1,253,323.00 | 1,253,323.00 | 1,253,323.00 | 1,253,323.00 |
| 0024 | PPG funds as percentage of total Air Quality dollars. | 33.0% | 33.0% | 33.0% | 33.0% | 33.0% |
| 0025 | Support for Land & Water programs. | 5,463,308.00 | 5,463,308.00 | 5,463,308.00 | 5,463,308.00 | 5,463,308.00 |
| 0026 | PPG funds as percentage of total Land & Water dollars. | 41.0% | 41.0% | 41.0% | 41.0% | 41.0% |
| 0027 | Support for Remediation and Waste Management programs. | 953,000.00 | 953,000.00 | 953,000.00 | 953,000.00 | 953,000.00 |
| 0028 | PPG funds as percentage of total Remediation and Waste Management dollars. | 0.4% | 0.4% | 0.4% | 0.4% | 0.4% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers 2 Environmental Specialist II positions from the Maine Environmental Protection Fund, one Environmental Specialist IV position and one Environmental Specialist III position from the Performance Partnership Grant, to the 103pm grant in the Air Quality program.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|------------------|------------------|------------------|------------------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -2.000 | -2.000 | -2.000 | -2.000 |
| | Personal Services | (153,164) | (157,849) | (153,164) | (157,849) |
| | All Other | (3,382) | (3,485) | (3,382) | (3,485) |
| | Total | (156,546) | (161,334) | (156,546) | (161,334) |

New Initiative: Transfers one Environmental Specialist III position from the Maine Environmental Protection Fund to Performance Partnership Grant within the Bureau of Land and Water Quality to align function with funding.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|---------------|---------------|---------------|---------------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| | Personal Services | 75,209 | 77,977 | 75,209 | 77,977 |
| | All Other | 1,661 | 1,722 | 1,661 | 1,722 |
| | Total | 76,870 | 79,699 | 76,870 | 79,699 |

New Initiative: Transfers one Programmer Analyst position from the Performance Partnership Grant to the Groundwater Oil Clean Up Fund within the Remediation and Waste Management program to align function with funding.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|-----------------|-----------------|-----------------|-----------------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -1.000 | -1.000 | -1.000 | -1.000 |
| | Personal Services | (77,240) | (80,175) | (77,240) | (80,175) |
| | All Other | (1,705) | (1,770) | (1,705) | (1,770) |
| | Total | (78,945) | (81,945) | (78,945) | (81,945) |

Environmental Protection, Department of

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Environmental Specialist III position from the Maine Environmental Protection Fund to the Performance Partnership Grant account to align function with funding.

Performance Measures Affected

0000 No measurable impact

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

| | | | |
|--------------|---------------|---------------|---------------|
| 1,000 | 1,000 | 1,000 | 1,000 |
| 62,955 | 67,631 | 62,955 | 67,631 |
| 1,390 | 1,493 | 1,390 | 1,493 |
| Total | 64,345 | 69,124 | 64,345 |

New Initiative: Transfers one Accounting Technician position from the Performance Partnership Grant to the Administration - Environmental Protection program to align function with funding.

Performance Measures Affected

0000 No measurable impact

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

| | | | |
|--------------|-----------------|-----------------|-----------------|
| -1,000 | -1,000 | -1,000 | -1,000 |
| (45,863) | (48,990) | (45,863) | (48,990) |
| (1,013) | (1,082) | (1,013) | (1,082) |
| Total | (46,876) | (50,072) | (46,876) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

| | | | | | | |
|------|--|--------------|--------------|--------------|--------------|--------------|
| 0023 | Support for Air Quality programs. | 1,253,323.00 | 1,253,323.00 | 1,253,323.00 | 1,253,323.00 | 1,253,323.00 |
| 0024 | PPG funds as percentage of total Air Quality dollars. | 33.0% | 33.0% | 33.0% | 33.0% | 33.0% |
| 0025 | Support for Land & Water programs. | 5,463,308.00 | 5,463,308.00 | 5,463,308.00 | 5,463,308.00 | 5,463,308.00 |
| 0026 | PPG funds as percentage of total Land & Water dollars. | 41.0% | 41.0% | 41.0% | 41.0% | 41.0% |
| 0027 | Support for Remediation and Waste Management programs. | 953,000.00 | 953,000.00 | 953,000.00 | 953,000.00 | 953,000.00 |
| 0028 | PPG funds as percentage of total Remediation and Waste Management dollars. | 0.4% | 0.4% | 0.4% | 0.4% | 0.4% |

Environmental Protection, Department of

| | |
|------------------------|--|
| Goal: F | To supplement licensing programs administered by the Department. |
| Objective: F-01 | To better manage the use of other special revenue. |

MAINE ENVIRONMENTAL PROTECTION FUND 0421

Provides a fund to receive and administer fees in support of environmental licensing, compliance and other purposes.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|--------------|--------------|--------------|--------------|--------------|
| 0000 | No measurable impact | | | | | |
| 0029 | Support for Air Quality Programs. | 2,150,000.00 | 2,150,000.00 | 2,150,000.00 | 2,150,000.00 | 2,150,000.00 |
| 0030 | MEPF funds as percentage of total Air Quality dollars. | 56.0% | 56.0% | 56.0% | 56.0% | 56.0% |
| 0031 | Support for Land & Water programs. | 1,630,000.00 | 1,630,000.00 | 1,630,000.00 | 1,630,000.00 | 1,630,000.00 |
| 0032 | MEPF funds as percentage of total Land & Water dollars. | 15.0% | 15.0% | 15.0% | 15.0% | 15.0% |
| 0033 | Support for Remediation & Waste Management programs. | 920,000.00 | 920,000.00 | 920,000.00 | 920,000.00 | 920,000.00 |
| 0034 | MEPF funds as percentage of total Remediation & Waste Management dollars. | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers 2 Environmental Specialist II positions from the Maine Environmental Protection Fund, one Environmental Specialist IV position and one Environmental Specialist III position from the Performance Partnership Grant, to the 103pm grant in the Air Quality program.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|------------------|------------------|------------------|------------------|
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Positions - LEGISLATIVE COUNT | -2.000 | -2.000 | -2.000 | -2.000 |
| | Personal Services | (125,216) | (128,910) | (125,216) | (128,910) |
| | All Other | (2,765) | (2,846) | (2,765) | (2,846) |
| | Total | (127,981) | (131,756) | (127,981) | (131,756) |

New Initiative: Transfers one Environmental Specialist III position from the Maine Environmental Protection Fund to Performance Partnership Grant within the Bureau of Land and Water Quality to align function with funding.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|-----------------|-----------------|-----------------|-----------------|
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Positions - LEGISLATIVE COUNT | -1.000 | -1.000 | -1.000 | -1.000 |
| | Personal Services | (75,209) | (77,977) | (75,209) | (77,977) |
| | All Other | (1,661) | (1,722) | (1,661) | (1,722) |
| | Total | (76,870) | (79,699) | (76,870) | (79,699) |

New Initiative: Transfers one Environmental Specialist III position and related All Other from the Maine Environmental Protection Fund to the Land and Water Quality General Fund.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|-----------------|-----------------|-----------------|-----------------|
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Positions - LEGISLATIVE COUNT | -1.000 | -1.000 | -1.000 | -1.000 |
| | Personal Services | (68,788) | (73,872) | (68,788) | (73,872) |
| | All Other | (1,519) | (1,631) | (1,519) | (1,631) |
| | Total | (70,307) | (75,503) | (70,307) | (75,503) |

Environmental Protection, Department of

| | | Incremental Change | | Incremental Change | |
|------------------------|---|--------------------|--------------------|--------------------|----------------|
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| New Initiative: | Transfers one Environmental Specialist IV position from Hazardous Waste Fund, one Environmental Specialist II position from Surface Fund, one Account Clerk II position and 50% of one Public Service Manager II position from MEPP to the Administrative Overhead Account. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Positions - LEGISLATIVE COUNT | -1.000 | -1.000 | -1.000 | -1.000 |
| | Personal Services | (93,586) | (96,338) | (93,586) | (96,338) |
| | All Other | (2,066) | (2,127) | (2,066) | (2,127) |
| | Total | (95,652) | (98,465) | (95,652) | (98,465) |
| New Initiative: | Transfers 50% of one Environmental Specialist IV position from Remediation and Waste Management General Fund to the Maine Environmental Protection Fund and 50% to Maine Coastal & Inland Surface Oil Clean Up within the Remediation and Waste Management. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Personal Services | 40,190 | 41,263 | 40,190 | 41,263 |
| | All Other | 887 | 911 | 887 | 911 |
| | Total | 41,077 | 42,174 | 41,077 | 42,174 |
| New Initiative: | Transfers one Environmental Specialist II position and one Environmental Specialist III position from the Maine Environmental Protection Fund to the Groundwater Oil Clean Up Fund in the Remediation and Waste Management program to align function with funding. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Positions - LEGISLATIVE COUNT | -2.000 | -2.000 | -2.000 | -2.000 |
| | Personal Services | (122,165) | (127,610) | (122,165) | (127,610) |
| | All Other | (2,697) | (2,818) | (2,697) | (2,818) |
| | Total | (124,862) | (130,428) | (124,862) | (130,428) |
| New Initiative: | Transfers one Environmental Specialist III position from the Maine Environmental Protection Fund to the Performance Partnership Grant account to align function with funding. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Positions - LEGISLATIVE COUNT | -1.000 | -1.000 | -1.000 | -1.000 |
| | Personal Services | (62,955) | (67,631) | (62,955) | (67,631) |
| | All Other | (1,390) | (1,493) | (1,390) | (1,493) |
| | Total | (64,345) | (69,124) | (64,345) | (69,124) |
| New Initiative: | Transfers one Accountant I position from General Fund Air Quality to Administrative overhead and transfers 55% of one Environmental Specialist IV position from Maine Environmental Protection Fund to General Fund Air. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Personal Services | (48,126) | (49,764) | (48,126) | (49,764) |
| | All Other | (1,063) | (1,099) | (1,063) | (1,099) |
| | Total | (49,189) | (50,863) | (49,189) | (50,863) |

Environmental Protection, Department of

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Environmental Specialist IV position from the Maine Environmental Protection Fund to the Land and Water Quality program General Fund.

Performance Measures Affected

0000 No measurable impact

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

| | | | |
|----------|----------|----------|----------|
| -1.000 | -1.000 | -1.000 | -1.000 |
| (85,639) | (89,722) | (85,639) | (89,722) |
| (1,891) | (1,981) | (1,891) | (1,981) |
| Total | (87,530) | (91,703) | (87,530) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

| | | | | | | |
|------|---|--------------|--------------|--------------|--------------|--------------|
| 0029 | Support for Air Quality Programs. | 2,150,000.00 | 2,150,000.00 | 2,150,000.00 | 2,150,000.00 | 2,150,000.00 |
| 0030 | MEPF funds as percentage of total Air Quality dollars. | 56.0% | 56.0% | 56.0% | 56.0% | 56.0% |
| 0031 | Support for Land & Water programs. | 1,630,000.00 | 1,630,000.00 | 1,630,000.00 | 1,630,000.00 | 1,630,000.00 |
| 0032 | MEPF funds as percentage of total Land & Water dollars. | 15.0% | 15.0% | 15.0% | 15.0% | 15.0% |
| 0033 | Support for Remediation & Waste Management programs. | 920,000.00 | 920,000.00 | 920,000.00 | 920,000.00 | 920,000.00 |
| 0034 | MEPF funds as percentage of total Remediation & Waste Management dollars. | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% |

Environmental Protection, Department of

| | |
|------------------------|---|
| Goal: G | Protect public health and the environment by providing overall executive and business management of the Department as well as the staff support to facilitate the bureaus in achieving goals. |
| Objective: G-01 | To manage the leadership and business side of the Agency efficiently and effectively while responding to Internal and external customer needs in a timely manner. |

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

To provide executive leadership and central services in policy development, program coordination, strategic planning, public affairs, budget, information technology and human resources.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0035 | Percentage licenses Issued within guaranteed processing times. | 97.0% | 97.0% | 97.0% | 97.0% |
| 0036 | Percentage of public, press and legislative inquiries Administration responds to within 12 hours. | 98.0% | 98.0% | 98.0% | 98.0% |
| 0037 | Percentage of time departmental databases are accessible from all offices during normal hours. | 100.0% | 100.0% | 100.0% | 100.0% |
| 0038 | Percentage of corrective action plans resulting from quality systems audits closed by originally scheduled deadline. | 82.0% | 82.0% | 82.0% | 82.0% |
| 0039 | Percentage of performance reviews completed on time. | 40.0% | 40.0% | 40.0% | 40.0% |
| 0040 | Percentage of financial reports and consultations completed on time. | 75.0% | 75.0% | 75.0% | 75.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding for capital purchases of computer related equipment in the Administration - Environmental Protection program.

Performance Measures Affected

| | | | | | |
|------|-----------------------------|---|--------|---|--------|
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Capital | | 38,000 | | 38,000 |
| | Total | 0 | 38,000 | 0 | 38,000 |

New Initiative: Transfers one Environmental Specialist IV position from Hazardous Waste Fund, one Environmental Specialist II position from Surface Fund, one Account Clerk II position and 50% of one Public Service Manager II position from MEPP to the Administrative Overhead Account.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Positions - LEGISLATIVE COUNT | 3,000 | 3,000 | 3,000 | 3,000 |
| | Personal Services | 241,773 | 249,362 | 241,773 | 249,362 |
| | All Other | 5,338 | 5,506 | 5,338 | 5,506 |
| | Total | 247,111 | 254,868 | 247,111 | 254,868 |

New Initiative: Transfers one Accounting Technician position from the Performance Partnership Grant to the Administration - Environmental Protection program to align function with funding.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| | Personal Services | 45,863 | 48,990 | 45,863 | 48,990 |
| | All Other | 1,013 | 1,082 | 1,013 | 1,082 |
| | Total | 46,876 | 50,072 | 46,876 | 50,072 |

Environmental Protection, Department of

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Accountant I position from General Fund Air Quality to Administrative overhead and transfers 55% of one Environmental Specialist IV position from Maine Environmental Protection Fund to General Fund Air.

Performance Measures Affected

0000 No measurable impact

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

| | | | |
|--------------|---------------|---------------|---------------|
| 1,000 | 1,000 | 1,000 | 1,000 |
| 50,128 | 51,893 | 50,128 | 51,893 |
| 1,107 | 1,146 | 1,107 | 1,146 |
| Total | 51,235 | 53,039 | 51,235 |

New Initiative: Eliminates one Public Service Executive I position from the Administration - Environmental Protection program.

Performance Measures Affected

0000 No measurable impact

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

| | | | |
|--------------|------------------|------------------|------------------|
| -1,000 | -1,000 | -1,000 | -1,000 |
| (107,636) | (110,880) | (107,636) | (110,880) |
| (2,377) | (2,448) | (2,377) | (2,448) |
| Total | (110,013) | (113,328) | (110,013) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

| | | | | | |
|------|--|--------|--------|--------|--------|
| 0035 | Percentage licenses issued within guaranteed processing times. | 97.0% | 97.0% | 97.0% | 97.0% |
| 0036 | Percentage of public, press and legislative inquiries Administration responds to within 12 hours. | 98.0% | 98.0% | 98.0% | 98.0% |
| 0037 | Percentage of time departmental databases are accessible from all offices during normal hours. | 100.0% | 100.0% | 100.0% | 100.0% |
| 0038 | Percentage of corrective action plans resulting from quality systems audits closed by originally scheduled deadline. | 82.0% | 82.0% | 82.0% | 82.0% |
| 0039 | Percentage of performance reviews completed on time. | 40.0% | 40.0% | 40.0% | 40.0% |
| 0040 | Percentage of financial reports and consultations completed on time. | 75.0% | 75.0% | 75.0% | 75.0% |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

All Funds

GENERAL FUND

FEDERAL EXPENDITURES FUND

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|-----------|-----------|-----------|
| 1,091,340 | 1,155,374 | 1,091,340 | 1,155,374 |
| 991,915 | 977,108 | 991,915 | 977,108 |
| 99,425 | 178,266 | 99,425 | 178,266 |

Ethics and Elections Practices, Commission on Governmental

| | |
|------------------------|--|
| Goal: A | To guard against corruption or undue influencing of the election process and against acts or the appearance of misconduct by Legislators. |
| Objective: A-01 | To reduce the number of reported allegations of violations of Maine's campaign finance reporting laws, lobbyist disclosure requirements, and legislative ethics standards. |

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414

To administer Maine's legislative ethics standards, lobbyist disclosure requirements, and the statutory requirements for campaign finance reporting, including administration of the Maine Clean Election Act.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0001 | Reduce the percentage of erroneous reports filed with the Commission to 1/2 the percentage of erroneous filings in 2002. | 25.0% | 25.0% | 25.0% | 25.0% |
| 0002 | Reduce the percentage of late filers by 1/2 the percentage of late filers in 2002. | 6.0% | 6.0% | 6.0% | 6.0% |
| 0004 | Increase the number of optional, informational training seminars conducted to 4 per year. | 4.00 | 4.00 | 4.00 | 4.00 |
| 0005 | Increase the percentage of customers satisfied with Commission staff services to 80%. | 30.0% | 30.0% | 30.0% | 30.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Establishes a project position for one Planning and Research Assistant for the 2006 election year that will be funded from the Clean Election Fund.

Performance Measures Affected

| | | | | | |
|------|-----------------------------|--|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Personal Services | | 24,284 | 25,441 | 24,284 |
| | Total | | 24,284 | 25,441 | 24,284 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0001 | Reduce the percentage of erroneous reports filed with the Commission to 1/2 the percentage of erroneous filings in 2002. | 25.0% | 25.0% | 25.0% | 25.0% |
| 0002 | Reduce the percentage of late filers by 1/2 the percentage of late filers in 2002. | 6.0% | 6.0% | 6.0% | 6.0% |
| 0004 | Increase the number of optional, informational training seminars conducted to 4 per year. | 4.00 | 4.00 | 4.00 | 4.00 |
| 0005 | Increase the percentage of customers satisfied with Commission staff services to 80%. | 30.0% | 30.0% | 30.0% | 30.0% |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|-----------------------------|--------|--------|--------|--------|
| All Funds | 24,284 | 25,441 | 24,284 | 25,441 |
| OTHER SPECIAL REVENUE FUNDS | 24,284 | 25,441 | 24,284 | 25,441 |

Executive Department

| | |
|------------------------|--|
| Goal: B | To be a catalyst for the wise development of the State's economy and conservation of its natural resources. |
| Objective: B-01 | Improve Mainers' economic well-being with no measurable deterioration in the State's healthy natural resources: lakes, marine, and rivers water quality, and conservation lands. |

LAND FOR MAINE'S FUTURE FUND 0060

On behalf of the Land for Maine's Future Board, SPO solicits and reviews land proposals and provides project support relating to land and easement purchases, including funding, interagency coordination, and special publications.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|--------------|--------------|--------------|--------------|
| 0000 | No measurable impact | | | | |
| 7 | Average acres per yr. of special, significant lands protected with help of LMF funds. | 65,000.00 | 81,000.00 | 65,000.00 | 81,000.00 |
| 8 | Average dollars per year leveraged from public, private, nonprofit entities with bonds funds. | 4,000,000.00 | 5,000,000.00 | 4,000,000.00 | 5,000,000.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Senior Planner position from Other Special Revenue Fund to General Fund and provides funding for All Other.

Performance Measures Affected

| | | | | | |
|------------------------------------|-------------------------------|-----------------|-----------------|-----------------|-----------------|
| 0000 | No measurable impact | | | | |
| GENERAL FUND | | | | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| | Personal Services | 71,407 | 73,397 | 71,407 | 73,397 |
| | All Other | 5,000 | 5,000 | 5,000 | 5,000 |
| | Total | 76,407 | 78,397 | 76,407 | 78,397 |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| | Positions - LEGISLATIVE COUNT | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | (71,407) | (73,397) | (71,407) | (73,397) |
| | Total | (71,407) | (73,397) | (71,407) | (73,397) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|--------------|--------------|--------------|--------------|
| 0000 | No measurable impact | | | | |
| 7 | Average acres per yr. of special, significant lands protected with help of LMF funds. | 65,000.00 | 81,000.00 | 65,000.00 | 81,000.00 |
| 8 | Average dollars per year leveraged from public, private, nonprofit entities with bonds funds. | 4,000,000.00 | 5,000,000.00 | 4,000,000.00 | 5,000,000.00 |

Executive Department

PLANNING OFFICE 0082

The State Planning Office has four core statutory duties: coordinate the development of the State's economy and energy resources with the conservation of its natural resources; provide technical assistance to the Governor and Legislature through undertaking special studies and plans and preparing policy alternatives; provide technical assistance to local and regional planning groups; and conduct continuing economic analyses, including economic forecasting.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 1 | Average variance between projected and actual economic indicators. | 1.00 | 1.00 | 1.00 | 1.00 |
| 2 | Percent of policymakers who have natural resource information they need for decisionmaking. | 70.0% | 70.0% | 70.0% | 70.0% |
| 3 | Number of special studies and projects requested by Governor/Legislature. | -3.00 | 15.00 | 15.00 | 15.00 |
| 4 | Percent of 76 center communities whose population growth is at or above statewide average. | 0.2% | 25.0% | 25.0% | 25.0% |
| 5 | Index of municipal attainment in recycling, flood management, and code officer certification. | 0.63 | 0.63 | 0.63 | 0.63 |
| 6 | Percent of Maine adults who devote time to community service. | 70.0% | 70.0% | 70.0% | 70.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Public Service Coordinator I position from the Federal Expenditure Fund to the Other Special Revenue Fund account within the State Planning office.

Performance Measures Affected

| | | | | | |
|-----------------------------|-------------------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| FEDERAL EXPENDITURES FUND | | | | | |
| | Positions - LEGISLATIVE COUNT | -1.000 | -1.000 | -1.000 | -1.000 |
| | Personal Services | (79,358) | (84,839) | (79,358) | (84,839) |
| | Total | (79,358) | (84,839) | (79,358) | (84,839) |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| | Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| | Personal Services | 79,358 | 84,839 | 79,358 | 84,839 |
| | Total | 79,358 | 84,839 | 79,358 | 84,839 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 1 | Average variance between projected and actual economic indicators. | 1.00 | 1.00 | 1.00 | 1.00 |
| 2 | Percent of policymakers who have natural resource information they need for decisionmaking. | 70.0% | 70.0% | 70.0% | 70.0% |
| 3 | Number of special studies and projects requested by Governor/Legislature. | -3.00 | 15.00 | 15.00 | 15.00 |
| 4 | Percent of 76 center communities whose population growth is at or above statewide average. | 0.2% | 25.0% | 25.0% | 25.0% |
| 5 | Index of municipal attainment in recycling, flood management, and code officer certification. | 0.63 | 0.63 | 0.63 | 0.63 |
| 6 | Percent of Maine adults who devote time to community service. | 70.0% | 70.0% | 70.0% | 70.0% |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|-----------------------------|----------|----------|----------|----------|
| All Funds | 5,000 | 5,000 | 5,000 | 5,000 |
| GENERAL FUND | 76,407 | 78,397 | 76,407 | 78,397 |
| FEDERAL EXPENDITURES FUND | (79,358) | (84,839) | (79,358) | (84,839) |
| OTHER SPECIAL REVENUE FUNDS | 7,951 | 11,442 | 7,951 | 11,442 |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|--|
| Goal: A | To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates. |
| Objective: A-01 | The Department's budget, personnel functions, regions and advocacy services will be managed efficiently and effectively. |

OFFICE OF MANAGEMENT AND BUDGET 0164

Supervise, manage and control all programs, institutions, facilities and employees.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|---|-------------------|--------------------|--------------------|----------------|----------------|
| Current Performance Measures | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0001 | Percent of provider rates for BDS funded services reviewed by June of each year | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0002 | Percent of provider service encounter data collected and managed in EIS | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0003 | Overtime hours worked at AMHI and BMHI | 53,935.00 | 53,935.00 | 53,935.00 | 53,935.00 | 53,935.00 |
| 0004 | Number of work related injuries | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 |
| 0005 | Number of professional certifications (MHRT, OQMHP, DSP) issued | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 |
| 0006 | Adoption of licensing rules incorporating evidence-based practices | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reorganizes an Accountant III position to a Senior Staff Accountant position.

Performance Measures Affected

| | | | | | |
|--------------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| GENERAL FUND | | | | | |
| | Personal Services | 3,580 | 5,302 | 3,580 | 5,302 |
| | All Other | (3,580) | (5,302) | (3,580) | (5,302) |
| | Total | 0 | 0 | 0 | 0 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0001 | Percent of provider rates for BDS funded services reviewed by June of each year | 100.0% | 100.0% | 100.0% | 100.0% |
| 0002 | Percent of provider service encounter data collected and managed in EIS | 100.0% | 100.0% | 100.0% | 100.0% |
| 0003 | Overtime hours worked at AMHI and BMHI | 53,935.00 | 53,935.00 | 53,935.00 | 53,935.00 |
| 0004 | Number of work related injuries | 73.00 | 73.00 | 73.00 | 73.00 |
| 0005 | Number of professional certifications (MHRT, OQMHP, DSP) issued | 900.00 | 900.00 | 900.00 | 900.00 |
| 0006 | Adoption of licensing rules incorporating evidence-based practices | 100.0% | 100.0% | 100.0% | 100.0% |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|---|
| Goal: C | To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness. |
| Objective: C-01 | The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services. |

BANGOR MENTAL HEALTH INSTITUTE 0120

Administer the Bangor Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0028 | Average staff vacancy rate | 2.0% | 2.0% | 2.0% | 2.0% |
| 0029 | Compliance with treatment plan indicators | 95.0% | 95.0% | 95.0% | 95.0% |
| 0030 | Implementation of electronic information system | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Eliminates one Public Service Coordinator II position. Savings resulting from the position action will be used to offset All Other requirements for operational needs at Bangor Mental Health Institute.

Performance Measures Affected

| | | | | | |
|-----------------------------|-------------------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| | Positions - LEGISLATIVE COUNT | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | (56,556) | (60,084) | (56,556) | (60,084) |
| | All Other | 56,556 | 60,084 | 56,556 | 60,084 |
| Total | | 0 | 0 | 0 | 0 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0028 | Average staff vacancy rate | 2.0% | 2.0% | 2.0% | 2.0% |
| 0029 | Compliance with treatment plan indicators | 95.0% | 95.0% | 95.0% | 95.0% |
| 0030 | Implementation of electronic information system | 100.0% | 100.0% | 100.0% | 100.0% |

Health and Human Services, Department of (Formerly BDS)

MENTAL HEALTH SERVICES - COMMUNITY 0121

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0019 | Average wait time for case management and outpatient services | 27.90 | 27.90 | 27.90 | 27.90 |
| 0020 | Percent of consent decree class members assigned a case manager within 3 days | 100.0% | 100.0% | 100.0% | 100.0% |
| 0021 | Percent of crisis contacts provided in community settings vs. hospital ER's | 52.52% | 52.52% | 52.52% | 52.52% |
| 0022 | Percent of community support recipients employed (FT and PT) | 11.15% | 11.15% | 11.15% | 11.15% |
| 0023 | Percent of ISP's with evidence of consumer input | 100.0% | 100.0% | 100.0% | 100.0% |
| 0024 | Percent of residential program admissions subject to utilization review | 20.0% | 20.0% | 20.0% | 20.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding for services included in the plan submitted to the court to comply with the AMHI Consent Decree. Corresponding federal match is reflected in the Medical Care - Payments to Providers program.

Performance Measures Affected

| | | | | | |
|------|----------------------|--|-----------|-----------|---|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | All Other | | 7,566,851 | 6,916,851 | |
| | Total | | 7,566,851 | 6,916,851 | 0 |

New Initiative: Provides funding for a new Shelter Plus Care grant.

Performance Measures Affected

| | | | | | |
|------|---------------------------|--|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | | 150,468 | 150,468 | 150,468 |
| | Total | | 150,468 | 150,468 | 150,468 |

New Initiative: Continues one Social Services Program Specialist II position and one 1/2-time Planning and Research Associate I position that were established by financial order and provides funding for necessary operational support of the positions.

Performance Measures Affected

| | | | | | |
|------|---------------------------|--|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | | 32,200 | 32,200 | |
| | All Other | | 44,692 | 44,692 | |
| | Total | | 76,892 | 0 | 76,892 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0019 | Average wait time for case management and outpatient services | 27.90 | 27.90 | 27.90 | 27.90 |
| 0020 | Percent of consent decree class members assigned a case manager within 3 days | 100.0% | 100.0% | 100.0% | 100.0% |
| 0021 | Percent of crisis contacts provided in community settings vs. hospital ER's | 52.52% | 52.52% | 52.52% | 52.52% |
| 0022 | Percent of community support recipients employed (FT and PT) | 11.15% | 11.15% | 11.15% | 11.15% |
| 0023 | Percent of ISP's with evidence of consumer input | 100.0% | 100.0% | 100.0% | 100.0% |
| 0024 | Percent of residential program admissions subject to utilization review | 20.0% | 20.0% | 20.0% | 20.0% |

Health and Human Services, Department of (Formerly BDS)

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0019 | Average wait time for case management and outpatient services | 20.60 | 20.60 | 20.60 | 20.60 |
| 0020 | Percent of consent decree class members assigned a case manager within 3 days | 100.0% | 100.0% | 100.0% | 100.0% |
| 0021 | Percent of crisis contacts provided in community settings vs. hospital ER's | 56.02% | 56.02% | 56.02% | 56.02% |
| 0022 | Percent of community support recipients employed (FT and PT) | 19.15% | 19.15% | 19.15% | 19.15% |
| 0023 | Percent of ISP's with evidence of consumer input | 93.0% | 93.0% | 93.0% | 93.0% |
| 0024 | Percent of residential program admissions subject to utilization review | 20.0% | 20.0% | 20.0% | 20.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding for services included in the plan submitted to the court to comply with the AMHI Consent Decree. Corresponding federal match is reflected in the Medical Care - Payments to Providers program.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

| | | | | |
|-------|-----------|-----------|---|---|
| | 2,010,000 | 2,010,000 | | |
| Total | 2,010,000 | 2,010,000 | 0 | 0 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0019 | Average wait time for case management and outpatient services | 20.60 | 20.60 | 20.60 | 20.60 |
| 0020 | Percent of consent decree class members assigned a case manager within 3 days | 100.0% | 100.0% | 100.0% | 100.0% |
| 0021 | Percent of crisis contacts provided in community settings vs. hospital ER's | 56.02% | 56.02% | 56.02% | 56.02% |
| 0022 | Percent of community support recipients employed (FT and PT) | 19.15% | 19.15% | 19.15% | 19.15% |
| 0023 | Percent of ISP's with evidence of consumer input | 93.0% | 93.0% | 93.0% | 93.0% |
| 0024 | Percent of residential program admissions subject to utilization review | 20.0% | 20.0% | 20.0% | 20.0% |

Health and Human Services, Department of (Formerly BDS)

DISPROPORTIONATE SHARE - BANGOR MENTAL HEALTH INSTITUTE 0734

Administer the Bangor Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0028 | Average staff vacancy rate | 2.0% | 2.0% | 2.0% | 2.0% |
| 0029 | Compliance with treatment plan indicators | 95.0% | 95.0% | 95.0% | 95.0% |
| 0030 | Implementation of electronic information system | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Eliminates one Public Service Coordinator II position. Savings resulting from the position action will be used to offset All Other requirements for operational needs at Bangor Mental Health Institute.

Performance Measures Affected

| | | | | | |
|--------------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| GENERAL FUND | | | | | |
| | Personal Services | (30,229) | (32,109) | (30,229) | (32,109) |
| | All Other | 30,229 | 32,109 | 30,229 | 32,109 |
| Total | | 0 | 0 | 0 | 0 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0028 | Average staff vacancy rate | 2.0% | 2.0% | 2.0% | 2.0% |
| 0029 | Compliance with treatment plan indicators | 95.0% | 95.0% | 95.0% | 95.0% |
| 0030 | Implementation of electronic information system | 100.0% | 100.0% | 100.0% | 100.0% |

Health and Human Services, Department of (Formerly BDS)

| | |
|------------------------|---|
| Goal: D | To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation. |
| Objective: D-01 | Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services. |

MENTAL RETARDATION SERVICES - COMMUNITY 0122

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0031 | Percentage of people with jobs in the community | 41.0% | 41.0% | 41.0% | 41.0% | 41.0% |
| 0032 | Percentage of people who have involved families and/or non-paid supports | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0033 | Percentage of people who are satisfied with their level of involvement with their family and friends | 84.0% | 84.0% | 84.0% | 84.0% | 84.0% |
| 0034 | Average length of time on waiting list for residential services | 369.00 | 369.00 | 369.00 | 369.00 | 369.00 |
| 0035 | Average length of time on waiting list for employment services | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 |
| 0036 | Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement | 184.00 | 184.00 | 184.00 | 184.00 | 184.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding for unmet needs for Individuals with mental retardation.

Performance Measures Affected

| | | | | | | |
|------|----------------------|--|--------|--------|---|---|
| 0000 | No measurable impact | | | | | |
| | GENERAL FUND | | | | | |
| | All Other | | 20,000 | 20,000 | | |
| | Total | | 20,000 | 20,000 | 0 | 0 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0031 | Percentage of people with jobs in the community | 41.0% | 41.0% | 41.0% | 41.0% | 41.0% |
| 0032 | Percentage of people who have involved families and/or non-paid supports | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0033 | Percentage of people who are satisfied with their level of involvement with their family and friends | 84.0% | 84.0% | 84.0% | 84.0% | 84.0% |
| 0034 | Average length of time on waiting list for residential services | 369.00 | 369.00 | 369.00 | 369.00 | 369.00 |
| 0035 | Average length of time on waiting list for employment services | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 |
| 0036 | Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement | 184.00 | 184.00 | 184.00 | 184.00 | 184.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|-----------------------------|-----------|-----------|---------|---------|
| All Funds | 9,824,211 | 9,097,319 | 227,360 | 150,468 |
| GENERAL FUND | 9,596,851 | 8,946,851 | | |
| FEDERAL EXPENDITURES FUND | 227,360 | 150,468 | 227,360 | 150,468 |
| OTHER SPECIAL REVENUE FUNDS | | | | |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: A | Ensure effective financial and administrative support for the Department of Human Services. |
| Objective: A-01 | Maintain effective financial, administrative, and support services in order to maximize the availability of the direct services of the Department for the citizens of Maine. |

OFFICE OF MANAGEMENT AND BUDGET 0142

Provide effective and efficient management utilization of all human, support and monetary resources.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|--|-------------------|--------------------|--------------------|----------------|----------------|
| Current Performance Measures | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0A12 | Percent of financial reports submitted on time. | 85.80 | 85.80 | 85.80 | 85.80 | 85.80 |
| 0A13 | % requests for reclassifications/range changes to be processed by DHS and submitted to BHR within 60 days of completed FJA to the Division of Human Resources. | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0A14 | % of outside complaints completed within 60 days. | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% |
| 0A15 | % of staff having access to desktop computing tools. | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% |
| 0A16 | % of IT support staff receiving min. 40 hrs annual in-service training. | 96.0% | 96.0% | 96.0% | 96.0% | 96.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Information System Support Specialist position from the Maternal and Child Health program to the Office of Management and Budget program.

Performance Measures Affected

| | | | | | |
|-------------------------------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | | | | |
| | Personal Services | 1,000 | 1,000 | 1,000 | 1,000 |
| | All Other | 64,597 | 69,480 | 64,597 | 69,480 |
| | | (64,597) | (69,480) | (64,597) | (69,480) |
| | Total | 0 | 0 | 0 | 0 |

New Initiative: Transfers one Computer Programmer position from the Office of Management and Budget program to the Maternal and Child Health program.

Performance Measures Affected

| | | | | | |
|-------------------------------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | | | | |
| | Personal Services | -1,000 | -1,000 | -1,000 | -1,000 |
| | | (56,380) | (59,981) | (56,380) | (59,981) |
| | Total | (56,380) | (59,981) | (56,380) | (59,981) |

New Initiative: Reorganizes a Public Service Manager II position from a range 30 to a range 32 and transfers the position to the Office of Management and Budget from the Bureau of Child and Family Services - Regional program.

Performance Measures Affected

| | | | | | |
|-------------------------------|----------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | | | | |
| | Personal Services | 1,000 | 1,000 | 1,000 | 1,000 |
| | | 104,737 | 109,684 | 104,737 | 109,684 |
| | All Other | (8,211) | (7,130) | (8,211) | (7,130) |
| | Total | 96,526 | 102,554 | 96,526 | 102,554 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0A12 | Percent of financial reports submitted on time. | 85.80 | 85.80 | 85.80 | 85.80 |

Health and Human Services, Department of (Formerly DHS)

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| 0A13 | % requests for reclassifications/range changes to be processed by DHS and submitted to BHR within 60 days of completed FJA to the Division of Human Resources. | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0A14 | % of outside complaints completed within 60 days. | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% |
| 0A15 | % of staff having access to desktop computing tools. | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% |
| 0A16 | % of IT support staff receiving min. 40 hrs annual in-service training. | 96.0% | 96.0% | 96.0% | 96.0% | 96.0% |

OMB OPERATIONS-REGIONAL 0196

Provide business services to all Department of Human Services program units housed in the regional offices.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 0A17 | % of payment claims processed by the check selection date in the weekly Misc. Client Bills Payment System. | 60.0% | 60.0% | 60.0% | 60.0% | 60.0% |
| 0A18 | % of payment claims processed by the check selection date in the biweekly Child Welfare Payroll System. | 55.0% | 55.0% | 55.0% | 55.0% | 55.0% |
| 0A19 | Length of time for initial Title IV-E eligibility determinations, for children coming into state custody, within 7 days following notification received from BCFS of a new child in care. | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0A20 | Response time of facility complaints/concerns/service requests. | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 0A21 | % of Title IV-E six month reviews completed by the due date. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reorganizes a Clerk Typist II position to a Human Services Aide III position.

Performance Measures Affected

| | | | | | |
|---------------------------|----------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| FEDERAL EXPENDITURES FUND | | | | | |
| | Personal Services | 2,274 | 2,347 | 2,274 | 2,347 |
| | All Other | (2,274) | (2,347) | (2,274) | (2,347) |
| | Total | 0 | 0 | 0 | 0 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 0A17 | % of payment claims processed by the check selection date in the weekly Misc. Client Bills Payment System. | 60.0% | 60.0% | 60.0% | 60.0% | 60.0% |
| 0A18 | % of payment claims processed by the check selection date in the biweekly Child Welfare Payroll System. | 55.0% | 55.0% | 55.0% | 55.0% | 55.0% |
| 0A19 | Length of time for initial Title IV-E eligibility determinations, for children coming into state custody, within 7 days following notification received from BCFS of a new child in care. | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0A20 | Response time of facility complaints/concerns/service requests. | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 0A21 | % of Title IV-E six month reviews completed by the due date. | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: C | To promote the safety and well being of Maine's children and families. |
| Objective: C-04 | To increase the number of children who are physically and emotionally safe. |

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

Manage, supervise and deliver direct and purchased services to children in the custody of the Department, and to children who are reported to be abused and neglected and their families as mandated by the state and federal law.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0C41 | Increase % of safety assessments completed within time frames set by policy. | 38.0% | 38.0% | 38.0% | 38.0% |
| 0C42 | Increase % of safety and well-being reviews completed according to policy. | 85.0% | 85.0% | 85.0% | 85.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers 13 positions from various accounts and exchanges the positions for one Comprehensive Health Planner II position, one Health Services Consultant position, one Clerk Typist III position, one Clerk III position, one Medical Care Coordinator position, one Senior Medical Claims Adjuster position and one Reimbursement Specialist position in the Bureau of Medical Services program; 4 Family Independence Specialist positions in the Bureau of Family Independence - Regional program; and 2 Family Independence Unit Supervisor positions in the Family Independence Central program for the purpose of administering the Dirigo Health Program.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|------------------|------------------|------------------|------------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -10.000 | -10.000 | -10.000 | -10.000 |
| | Personal Services | (611,322) | (659,522) | (611,322) | (659,522) |
| | Total | (611,322) | (659,522) | (611,322) | (659,522) |

New Initiative: Reorganizes a Public Service Manager II position from a range 30 to a range 32 and transfers the position to the Office of Management and Budget from the Bureau of Child and Family Services - Regional program.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|-----------------|------------------|-----------------|------------------|
| 0000 | No measurable impact | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -1.000 | -1.000 | -1.000 | -1.000 |
| | Personal Services | (96,526) | (102,554) | (96,526) | (102,554) |
| | Total | (96,526) | (102,554) | (96,526) | (102,554) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0C41 | Increase % of safety assessments completed within time frames set by policy. | 38.0% | 38.0% | 38.0% | 38.0% |
| 0C42 | Increase % of safety and well-being reviews completed according to policy. | 85.0% | 85.0% | 85.0% | 85.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: D | To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation. |
| Objective: D-04 | Maintain a level of support and services for Maine's elders and adults with disabilities to improve their opportunities for independence and safety. |

DISABILITY DETERMINATION - DIVISION OF 0208

To provide high quality Social Security Disability decisions in a timely and cost effective manner.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0D41 | Initial decisions per year per reviewer. | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 |
| 0D42 | Average processing time at less than 70 days per case. | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 |
| 0D43 | Errors that affect decisions will be less than 5%. | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reorganizes one Clerk Typist II position to a Systems Analyst position.

Performance Measures Affected

0000 No measurable impact

FEDERAL EXPENDITURES FUND

Personal Services

| | | | | |
|--------------|---------------|---------------|---------------|---------------|
| | 37,434 | 40,118 | 37,434 | 40,118 |
| Total | 37,434 | 40,118 | 37,434 | 40,118 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0D41 | Initial decisions per year per reviewer. | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 |
| 0D42 | Average processing time at less than 70 days per case. | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 |
| 0D43 | Errors that affect decisions will be less than 5%. | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: E | Preserve, protect and promote the health and well being of Maine citizens. |
| Objective: E-01 | Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes. |

HEALTH - BUREAU OF 0143

Promote health through education, motivation, surveillance and implementing public health policies.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---|---|----------------------------|----------------------------|----------------------------|------------------------|------------------------|
| <u>Current Performance Measures</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0E11 | Increase the number and quality of testing services. | 66,000.00 | 66,000.00 | 66,000.00 | 66,000.00 | 66,000.00 |
| 0E12 | Improve efficiency of surveillance and monitoring, data and records management (using a point system). | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 |
| 0E13 | Improve quality of products and services for establishments licensed by state. | 58.0% | 58.0% | 58.0% | 58.0% | 58.0% |
| 0E14 | Maintain # local grants/contracts for health promotion, disease prevention, and early detection. | 525.00 | 525.00 | 525.00 | 525.00 | 525.00 |
| 0E15 | Reduce incidence of 20 key indicator infectious (reportable) diseases. | 1,110.00 | 1,110.00 | 1,110.00 | 1,110.00 | 1,110.00 |
| 0E16 | Maintain # diseases for disease management. | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 |
| | | Incremental Change | | Incremental Change | | |
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget | |
| New Initiative: | Continues 2 limited period Epidemiologist positions through 12/31/2005. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| | FEDERAL EXPENDITURES FUND | | | | | |
| | Personal Services | | 72,126 | | 72,126 | |
| | All Other | | (72,126) | | (72,126) | |
| | Total | | 0 | 0 | 0 | 0 |
| New Initiative: | Reorganizes one Planning and Research Associate I position to a Planning and Research Associate II position. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| | FEDERAL EXPENDITURES FUND | | | | | |
| | Personal Services | | 2,841 | 5,303 | 2,841 | 5,303 |
| | Total | | 2,841 | 5,303 | 2,841 | 5,303 |
| New Initiative: | Reorganizes a Clerk Typist II position to a Clerk Typist III position. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| | FEDERAL EXPENDITURES FUND | | | | | |
| | Personal Services | | 3,423 | 3,902 | 3,423 | 3,902 |
| | Total | | 3,423 | 3,902 | 3,423 | 3,902 |
| New Initiative: | Continues a project Programmer Analyst position in the Health and Environmental Testing Lab to enhance the lab's information management system. This position ends June 17, 2006. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| | FEDERAL EXPENDITURES FUND | | | | | |
| | Personal Services | | 78,387 | | 78,387 | |
| | Total | | 78,387 | 0 | 78,387 | 0 |

Health and Human Services, Department of (Formerly DHS)

| | | Incremental Change | | Incremental Change | |
|------------------------|---|--------------------|--------------------|--------------------|----------------|
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| New Initiative: | Reorganizes a Laboratory Technician I position to a Laboratory Technician II position. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Personal Services | 2,996 | 4,568 | 2,996 | 4,568 |
| | Total | 2,996 | 4,568 | 2,996 | 4,568 |
| New Initiative: | Reorganizes one Comprehensive Health Planner I position within the Maine Injury Prevention Program to a Comprehensive Health Planner II position. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | FEDERAL BLOCK GRANT FUND | | | | |
| | Personal Services | 6,461 | 7,043 | 6,461 | 7,043 |
| | Total | 6,461 | 7,043 | 6,461 | 7,043 |
| New Initiative: | Provides funding to the Health and Environmental Testing Laboratory for instruments and laboratory equipment. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Capital | 155,000 | 157,500 | 155,000 | 157,500 |
| | Total | 155,000 | 157,500 | 155,000 | 157,500 |
| New Initiative: | Reorganizes one Public Health Educator III position to a Health Program Manager position. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 3,459 | 4,951 | 3,459 | 4,951 |
| | Total | 3,459 | 4,951 | 3,459 | 4,951 |
| New Initiative: | Transfers one Toxicologist position from the Special Revenue Health account to the Federal Projects Grant account. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| | Personal Services | 70,404 | 71,570 | 70,404 | 71,570 |
| | Total | 70,404 | 71,570 | 70,404 | 71,570 |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Positions - LEGISLATIVE COUNT | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | (70,404) | (71,570) | (70,404) | (71,570) |
| | Total | (70,404) | (71,570) | (70,404) | (71,570) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| | <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | | |
| 0E11 | Increase the number and quality of testing services. | 66,000.00 | 66,000.00 | 66,000.00 | 66,000.00 |
| 0E12 | Improve efficiency of surveillance and monitoring, data and records management (using a point system). | 104.00 | 104.00 | 104.00 | 104.00 |
| 0E13 | Improve quality of products and services for establishments licensed by state. | 58.0% | 58.0% | 58.0% | 58.0% |
| 0E14 | Maintain # local grants/contracts for health promotion, disease prevention, and early detection. | 525.00 | 525.00 | 525.00 | 525.00 |
| 0E15 | Reduce incidence of 20 key indicator infectious (reportable) diseases. | 1,110.00 | 1,110.00 | 1,110.00 | 1,110.00 |
| 0E16 | Maintain # diseases for disease management. | 27.00 | 27.00 | 27.00 | 27.00 |

MATERNAL & CHILD HEALTH Department of (Formerly DHS)

Provide a variety of direct services and preventive health programs aimed at improving the health of Maine women, infants, children and their families.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---|---|----------------------------|----------------------------|---------------------------|------------------------|----------------|
| <u>Current Performance Measures</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0E18 | Infant mortality rate per 10,000 live births. | 5.50 | 5.50 | 5.50 | 5.50 | 5.50 |
| 0E19 | Incidence of Low birth weight (less that 2,500 grams) among annual births. | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% |
| 0E20 | Percent of infants born to women receiving prenatal care beginning in the 1st trimester. | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0E21 | Increase percent of 2yr. olds who are age-appropriately immunized. | 91.0% | 91.0% | 91.0% | 91.0% | 91.0% |
| 0E22 | Percent of pregnant women who smoke during the 1st trimester of pregnancy. | 16.0% | 16.0% | 16.0% | 16.0% | 16.0% |
| | | Incremental Change | | Incremental Change | | |
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget | |
| New Initiative: | Reorganizes a Health Program Manager position to a Director of Special Projects position. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| FEDERAL BLOCK GRANT FUND | | | | | | |
| Personal Services | | | 7,356 | 7,711 | 7,356 | 7,711 |
| Total | | | 7,356 | 7,711 | 7,356 | 7,711 |
| New Initiative: | Transfers one Director of Special Projects position to a federal categorical grant account from the federal block grant account in the Federal Maternal and Child Health program. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| FEDERAL EXPENDITURES FUND | | | | | | |
| Positions - LEGISLATIVE COUNT | | | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | | | 89,241 | 92,004 | 89,241 | 92,004 |
| All Other | | | 2,633 | 2,715 | 2,633 | 2,715 |
| Total | | | 91,874 | 94,719 | 91,874 | 94,719 |
| FEDERAL BLOCK GRANT FUND | | | | | | |
| Positions - LEGISLATIVE COUNT | | | -1,000 | -1,000 | -1,000 | -1,000 |
| Personal Services | | | (89,241) | (92,004) | (89,241) | (92,004) |
| Total | | | (89,241) | (92,004) | (89,241) | (92,004) |
| New Initiative: | Transfers one Information System Support Specialist position from the Maternal and Child Health program to the Office of Management and Budget program. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| FEDERAL EXPENDITURES FUND | | | | | | |
| Positions - LEGISLATIVE COUNT | | | -1,000 | -1,000 | -1,000 | -1,000 |
| Personal Services | | | (64,597) | (69,480) | (64,597) | (69,480) |
| Total | | | (64,597) | (69,480) | (64,597) | (69,480) |
| New Initiative: | Provides funding to increase the number of newborns screened for hearing loss and who receive early intervention services. The activities include hospital based screening, central tracking and referrals for comprehensive diagnostic testing and services. Capital equipment purchase of screening and diagnostic equipment will establish and enhance the capacity of birthing hospitals and local audiology clinicians to screen and diagnose infants. This purchase will be supported by federal grant funds. | | | | | |
| <u>Performance Measures Affected</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| FEDERAL EXPENDITURES FUND | | | | | | |
| Capital | | | 50,000 | 50,000 | 50,000 | 50,000 |
| Total | | | 50,000 | 50,000 | 50,000 | 50,000 |

Health and Human Services, Department of (Formerly DHS)

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Computer Programmer position from the Office of Management and Budget program to the Maternal and Child Health program.

Performance Measures Affected

0000 No measurable impact

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

| | | | | |
|-------|--------|--------|--------|--------|
| | 1,000 | 1,000 | 1,000 | 1,000 |
| | 56,380 | 59,981 | 56,380 | 59,981 |
| Total | 56,380 | 59,981 | 56,380 | 59,981 |

New Initiative: Reorganizes one Computer Programmer position to a Programmer Analyst position.

Performance Measures Affected

0000 No measurable impact

FEDERAL EXPENDITURES FUND

Personal Services

| | | | | |
|-------|-------|-------|-------|-------|
| | 2,887 | 3,031 | 2,887 | 3,031 |
| Total | 2,887 | 3,031 | 2,887 | 3,031 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

| | | | | | |
|------|--|-------|-------|-------|-------|
| 0E18 | Infant mortality rate per 10,000 live births. | 5.50 | 5.50 | 5.50 | 5.50 |
| 0E19 | Incidence of Low birth weight (less than 2,500 grams) among annual births. | 5.0% | 5.0% | 5.0% | 5.0% |
| 0E20 | Percent of Infants born to women receiving prenatal care beginning in the 1st trimester. | 90.0% | 90.0% | 90.0% | 90.0% |
| 0E21 | Increase percent of 2yr. olds who are age-appropriately immunized. | 91.0% | 91.0% | 91.0% | 91.0% |
| 0E22 | Percent of pregnant women who smoke during the 1st trimester of pregnancy. | 16.0% | 16.0% | 16.0% | 16.0% |

Health and Human Services, Department of (Formerly DHS)

SPECIAL CHILDREN'S SERVICES 0204

Support specialty medical treatment and care assessment for eligible children.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0E23 | Number of potentially Medicaid eligible children who have received a service paid by Medicaid program. | 2,020.00 | 2,020.00 | 2,020.00 | 2,020.00 |
| 0E24 | Increase % of children in CSHCN Program who have a source of insurance for primary and specialty care. | 90.0% | 90.0% | 90.0% | 90.0% |
| 0E25 | Identify and serve additional children in state with special health needs. | 50.0% | 50.0% | 50.0% | 50.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reorganizes one Microbiologist I position to a Microbiologist II position in the Health and Environmental Testing Lab.

Performance Measures Affected

| | | | | | |
|------|--------------------------|--|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| | FEDERAL BLOCK GRANT FUND | | | | |
| | Personal Services | | 4,946 | 5,565 | 4,946 |
| | Total | | 4,946 | 5,565 | 4,946 |

New Initiative: Reorganizes one Medical Secretary position to a Planning and Research Assistant position.

Performance Measures Affected

| | | | | | |
|------|--------------------------|--|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| | FEDERAL BLOCK GRANT FUND | | | | |
| | Personal Services | | 1,438 | 1,462 | 1,438 |
| | Total | | 1,438 | 1,462 | 1,438 |

New Initiative: Reorganizes one Health Program Manager position to a Senior Health Program Manager position.

Performance Measures Affected

| | | | | | |
|------|--------------------------|--|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| | FEDERAL BLOCK GRANT FUND | | | | |
| | Personal Services | | 5,000 | 5,078 | 5,000 |
| | Total | | 5,000 | 5,078 | 5,000 |

New Initiative: Reorganizes one Medical Claims Adjuster position to a Medical Care Coordinator position.

Performance Measures Affected

| | | | | | |
|------|--------------------------|--|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| | FEDERAL BLOCK GRANT FUND | | | | |
| | Personal Services | | 2,730 | 2,774 | 2,730 |
| | Total | | 2,730 | 2,774 | 2,730 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0E23 | Number of potentially Medicaid eligible children who have received a service paid by Medicaid program. | 2,020.00 | 2,020.00 | 2,020.00 | 2,020.00 |
| 0E24 | Increase % of children in CSHCN Program who have a source of insurance for primary and specialty care. | 90.0% | 90.0% | 90.0% | 90.0% |
| 0E25 | Identify and serve additional children in state with special health needs. | 50.0% | 50.0% | 50.0% | 50.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: F | To preserve and enhance the self-sufficiency and well being of Maine families and individuals. |
| Objective: F-01 | Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services. |

BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0100

Administer the State's Income Maintenance programs.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0F25 | Amount of child support collected (in millions) | 116.00 | 116.00 | 116.00 | 116.00 |
| 0F26 | Increase the percentage of child support collections from previous state fiscal year | 6.0% | 6.0% | 6.0% | 6.0% |
| 0F27 | Increase percentage of paternity established from the previous state fiscal year | 91.0% | 91.0% | 91.0% | 91.0% |
| 0F28 | Percentage of child support cases obligated | 92.0% | 92.0% | 92.0% | 92.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers 13 positions from various accounts and exchanges the positions for one Comprehensive Health Planner II position, one Health Services Consultant position, one Clerk Typist III position, one Clerk III position, one Medical Care Coordinator position, one Senior Medical Claims Adjuster position and one Reimbursement Specialist position in the Bureau of Medical Services program; 4 Family Independence Specialist positions in the Bureau of Family Independence - Regional program; and 2 Family Independence Unit Supervisor positions in the Family Independence Central program for the purpose of administering the Dirigo Health Program.

Performance Measures Affected

| | | | | | |
|------------------------------------|-------------------------------|----------------|----------------|----------------|----------------|
| 0000 | No measurable impact | | | | |
| FEDERAL EXPENDITURES FUND | | | | | |
| | Positions - LEGISLATIVE COUNT | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | 10,854 | 11,865 | 10,854 | 11,865 |
| | All Other | 403,238 | 423,072 | 403,238 | 423,072 |
| | Total | 414,092 | 434,937 | 414,092 | 434,937 |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| | Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 |
| | Personal Services | 66,766 | 71,942 | 66,766 | 71,942 |
| | All Other | 403,234 | 423,058 | 403,234 | 423,058 |
| | Total | 470,000 | 495,000 | 470,000 | 495,000 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0F25 | Amount of child support collected (in millions) | 116.00 | 116.00 | 116.00 | 116.00 |
| 0F26 | Increase the percentage of child support collections from previous state fiscal year | 6.0% | 6.0% | 6.0% | 6.0% |
| 0F27 | Increase percentage of paternity established from the previous state fiscal year | 91.0% | 91.0% | 91.0% | 91.0% |
| 0F28 | Percentage of child support cases obligated | 92.0% | 92.0% | 92.0% | 92.0% |

Health and Human Services, Department of (Formerly DHS)

ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146

Assist TANF and Food Stamp recipients to prepare for and obtain employment through pre-training, post secondary education, job search and work activities.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0F16 | Number of individuals served (unduplicated). | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 |
| 0F17 | Percentage of ASPIRE participants who obtained paid employment. | 40.0% | 40.0% | 40.0% | 40.0% |
| 0F18 | Average cost per ASPIRE case. | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 0F19 | % of TANF participants returning to TANF once they have obtained employment and left TANF. | 5.0% | 5.0% | 5.0% | 5.0% |
| 0F20 | Number of cases per ASPIRE Specialist per year. | 192.00 | 192.00 | 192.00 | 192.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers 13 positions from various accounts and exchanges the positions for one Comprehensive Health Planner II position, one Health Services Consultant position, one Clerk Typist III position, one Clerk III position, one Medical Care Coordinator position, one Senior Medical Claims Adjuster position and one Reimbursement Specialist position in the Bureau of Medical Services program; 4 Family Independence Specialist positions in the Bureau of Family Independence - Regional program; and 2 Family Independence Unit Supervisor positions in the Family Independence Central program for the purpose of administering the Dirigo Health Program.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | FEDERAL BLOCK GRANT FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -2,000 | -2,000 | -2,000 | -2,000 |
| | Personal Services | (92,158) | (99,026) | (92,158) | (99,026) |
| | Total | (92,158) | (99,026) | (92,158) | (99,026) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0F16 | Number of individuals served (unduplicated). | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 |
| 0F17 | Percentage of ASPIRE participants who obtained paid employment. | 40.0% | 40.0% | 40.0% | 40.0% |
| 0F18 | Average cost per ASPIRE case. | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 0F19 | % of TANF participants returning to TANF once they have obtained employment and left TANF. | 5.0% | 5.0% | 5.0% | 5.0% |
| 0F20 | Number of cases per ASPIRE Specialist per year. | 192.00 | 192.00 | 192.00 | 192.00 |

Health and Human Services, Department of (Formerly DHS)

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453

Determine eligibility and benefit amounts for individuals and families.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | |
| 0F21 | Number of applications for services processed, annually | 71,000.00 | 71,000.00 | 71,000.00 | 71,000.00 |
| 0F22 | Number of applications per Family Independence Specialist per year (270 FTE) | 265.00 | 265.00 | 265.00 | 265.00 |
| 0F23 | Number of unduplicated cases per month (January) | 119,000.00 | 119,000.00 | 119,000.00 | 119,000.00 |
| 0F24 | Number of unduplicated cases per month per Family Independence Specialist (270 FTE) | 440.00 | 440.00 | 440.00 | 440.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers 13 positions from various accounts and exchanges the positions for one Comprehensive Health Planner II position, one Health Services Consultant position, one Clerk Typist III position, one Clerk III position, one Medical Care Coordinator position, one Senior Medical Claims Adjuster position and one Reimbursement Specialist position in the Bureau of Medical Services program; 4 Family Independence Specialist positions in the Bureau of Family Independence - Regional program; and 2 Family Independence Unit Supervisor positions in the Family Independence Central program for the purpose of administering the Dirigo Health Program.

Performance Measures Affected

| | | | | | |
|------------------------------------|-------------------------------|----------------|----------------|----------------|----------------|
| 0000 | No measurable impact | | | | |
| FEDERAL EXPENDITURES FUND | | | | | |
| | Personal Services | 105,464 | 113,444 | 105,464 | 113,444 |
| | All Other | 124,536 | 126,556 | 124,536 | 126,556 |
| | Total | 230,000 | 240,000 | 230,000 | 240,000 |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| | Positions - LEGISLATIVE COUNT | 4,000 | 4,000 | 4,000 | 4,000 |
| | Personal Services | 105,480 | 113,464 | 105,480 | 113,464 |
| | All Other | 124,520 | 126,536 | 124,520 | 126,536 |
| | Total | 230,000 | 240,000 | 230,000 | 240,000 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | |
| 0F21 | Number of applications for services processed, annually | 71,000.00 | 71,000.00 | 71,000.00 | 71,000.00 |
| 0F22 | Number of applications per Family Independence Specialist per year (270 FTE) | 265.00 | 265.00 | 265.00 | 265.00 |
| 0F23 | Number of unduplicated cases per month (January) | 119,000.00 | 119,000.00 | 119,000.00 | 119,000.00 |
| 0F24 | Number of unduplicated cases per month per Family Independence Specialist (270 FTE) | 440.00 | 440.00 | 440.00 | 440.00 |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|--|
| Goal: G | To ensure access to high quality, affordable health care for low-income Maine citizens. |
| Objective: G-01 | Administer the Medicaid program in a cost effective manner while ensuring services provided to our clients (both consumers and providers) meet acceptable quality standards. |

BUREAU OF MEDICAL SERVICES 0129

Administer the Medicaid program in a cost-effective manner and ensure administrative support services meet high quality standards.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0G11 | % of total Medicaid administration as a percent of total Medicaid spending | 5.0% | 5.0% | 5.0% | 5.0% |
| 0G12 | Total number of claims (in millions) | 10,380.00 | 10,380.00 | 10,380.00 | 10,380.00 |
| 0G13 | % of claims processed electronically | 79.0% | 79.0% | 79.0% | 79.0% |
| 0G14 | % of clean claims processed within 10 days | 98.0% | 98.0% | 98.0% | 98.0% |
| 0G15 | % of inquiries/calls answered within ten seconds or 3 rings | 90.0% | 90.0% | 90.0% | 90.0% |
| 0G16 | Time that calls remain on hold is reduced to 60 seconds | 60.0% | 60.0% | 60.0% | 60.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers 13 positions from various accounts and exchanges the positions for one Comprehensive Health Planner II position, one Health Services Consultant position, one Clerk Typist III position, one Clerk III position, one Medical Care Coordinator position, one Senior Medical Claims Adjuster position and one Reimbursement Specialist position in the Bureau of Medical Services program; 4 Family Independence Specialist positions in the Bureau of Family Independence - Regional program; and 2 Family Independence Unit Supervisor positions in the Family Independence Central program for the purpose of administering the Dirigo Health Program.

Performance Measures Affected

| | | | | | |
|------------------------------------|-------------------------------|----------------|----------------|----------------|----------------|
| 0000 | No measurable impact | | | | |
| FEDERAL EXPENDITURES FUND | | | | | |
| | Personal Services | 192,510 | 206,566 | 192,510 | 206,566 |
| | All Other | 390,440 | 390,855 | 390,440 | 390,855 |
| | Total | 582,950 | 597,421 | 582,950 | 597,421 |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| | Positions - LEGISLATIVE COUNT | 7,000 | 7,000 | 7,000 | 7,000 |
| | Personal Services | 192,534 | 206,606 | 192,534 | 206,606 |
| | All Other | 607,466 | 633,394 | 607,466 | 633,394 |
| | Total | 800,000 | 840,000 | 800,000 | 840,000 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 0G11 | % of total Medicaid administration as a percent of total Medicaid spending | 5.0% | 5.0% | 5.0% | 5.0% |
| 0G12 | Total number of claims (in millions) | 10,380.00 | 10,380.00 | 10,380.00 | 10,380.00 |
| 0G13 | % of claims processed electronically | 79.0% | 79.0% | 79.0% | 79.0% |
| 0G14 | % of clean claims processed within 10 days | 98.0% | 98.0% | 98.0% | 98.0% |
| 0G15 | % of inquiries/calls answered within ten seconds or 3 rings | 90.0% | 90.0% | 90.0% | 90.0% |
| 0G16 | Time that calls remain on hold is reduced to 60 seconds | 60.0% | 60.0% | 60.0% | 60.0% |

Health and Human Services, Department of (Formerly DHS)

| | |
|------------------------|---|
| Goal: G | To ensure access to high quality, affordable health care for low-income Maine citizens. |
| Objective: G-02 | Expand access to Medicaid services in a cost effective manner. |

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

Use the MaineCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| 0G21 | # eligibles enrolled in MaineCare state-wide | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 |
| 0G22 | % managed care eligibles enrolled in MaineCare state-wide | 93.0% | 93.0% | 93.0% | 93.0% | 93.0% |
| 0G23 | % Medicaid population enrolled in MaineCare state-wide | 50.0% | 50.0% | 50.0% | 50.0% | 50.0% |
| 0G24 | Percent annual growth in Maine Medicaid program | 10.0% | 10.0% | 10.0% | 10.0% | 10.0% |
| 0G25 | Percent annual growth in national Medicaid program | 9.0% | 9.0% | 9.0% | 9.0% | 9.0% |
| 0G26 | Percent annual growth in BMS-seeded Medicaid programs | 8.0% | 8.0% | 8.0% | 8.0% | 8.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding for the federal match related to the implementation of a pilot program required to comply with the Augusta Mental Health Institute Consent Decree. Corresponding state funding is reflected in the Mental Health Services - Community Medicaid program.

Performance Measures Affected

| | | | | | | |
|------|---------------------------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| | FEDERAL EXPENDITURES FUND | | | | | |
| | All Other | | 3,760,887 | 3,760,887 | 3,760,887 | 3,760,887 |
| | Total | | 3,760,887 | 3,760,887 | 3,760,887 | 3,760,887 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| 0G21 | # eligibles enrolled in MaineCare state-wide | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 |
| 0G22 | % managed care eligibles enrolled in MaineCare state-wide | 93.0% | 93.0% | 93.0% | 93.0% | 93.0% |
| 0G23 | % Medicaid population enrolled in MaineCare state-wide | 50.0% | 50.0% | 50.0% | 50.0% | 50.0% |
| 0G24 | Percent annual growth in Maine Medicaid program | 10.0% | 10.0% | 10.0% | 10.0% | 10.0% |
| 0G25 | Percent annual growth in national Medicaid program | 9.0% | 9.0% | 9.0% | 9.0% | 9.0% |
| 0G26 | Percent annual growth in BMS-seeded Medicaid programs | 8.0% | 8.0% | 8.0% | 8.0% | 8.0% |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| All Funds | 6,086,843 | 6,081,938 | 6,086,843 | 6,081,938 |
| GENERAL FUND | (611,322) | (659,522) | (611,322) | (659,522) |
| FEDERAL EXPENDITURES FUND | 5,264,041 | 5,237,359 | 5,264,041 | 5,237,359 |
| OTHER SPECIAL REVENUE FUNDS | 1,587,592 | 1,665,498 | 1,587,592 | 1,665,498 |
| FEDERAL BLOCK GRANT FUND | (153,468) | (161,397) | (153,468) | (161,397) |

Human Rights Commission, Maine

| | |
|------------------------|--|
| Goal: A | To ensure that all citizens in the State of Maine have the right to equal opportunity in employment, housing, education, public accommodations and credit. |
| Objective: A-01 | To resolve complaints of discrimination to the mutual satisfaction of those who are involved. |

HUMAN RIGHTS COMMISSION - REGULATION 0150

Administer a statewide program consisting of mediation, investigation, conciliation, litigation, training and education for the purpose of enforcing the Maine Human Rights Act.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0001 | Number of complaints resolved as a total of charges active in one year. | 558.00 | 558.00 | 558.00 | 558.00 |
| 0002 | Percent of cases resolved administratively in place of court action. | 69.0% | 69.0% | 69.0% | 69.0% |
| 0003 | Percent of cases completed within 270 days of filing. | 39.25% | 41.25% | 41.25% | 41.25% |
| 0004 | Percentage reduction of the pending inventory of cases. | 0.75% | 0.75% | 0.75% | 0.75% |
| 0005 | Number of educational training sessions. | 20.00 | 20.00 | 20.00 | 20.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Continues one Field Investigator position through June 15, 2007 established in fiscal year 2004-05 for the purpose of investigating housing discrimination.

Performance Measures Affected

| | | | | | |
|---------------------------|----------------------|--|---------------|---------------|---------------|
| 0000 | No measurable impact | | | | |
| FEDERAL EXPENDITURES FUND | | | | | |
| | Personal Services | | 62,667 | 64,487 | 62,667 |
| | All Other | | 8,175 | 8,412 | 8,175 |
| | Total | | 70,842 | 72,899 | 70,842 |

New Initiative: Establish one Field Investigator position effective July 1, 2006, to process charges of unlawful discrimination.

Performance Measures Affected

| | | | | | |
|--------------|---|--|--------------|---------------|--------------|
| 0001 | Number of complaints resolved as a total of charges active in one year. | | 125.00 | 125.00 | 125.00 |
| 0003 | Percent of cases completed within 270 days of filing. | | 10.0% | 10.0% | 10.0% |
| 0004 | Percentage reduction of the pending inventory of cases. | | 15.0% | 15.0% | 15.0% |
| GENERAL FUND | | | | | |
| | Positions - LEGISLATIVE COUNT | | | 1,000 | 1,000 |
| | Personal Services | | | 61,452 | 61,452 |
| | All Other | | 9,266 | 7,466 | 9,266 |
| | Total | | 9,266 | 68,918 | 9,266 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0001 | Number of complaints resolved as a total of charges active in one year. | 558.00 | 683.00 | 683.00 | 683.00 |
| 0002 | Percent of cases resolved administratively in place of court action. | 69.0% | 69.0% | 69.0% | 69.0% |
| 0003 | Percent of cases completed within 270 days of filing. | 39.25% | 51.25% | 51.25% | 51.25% |
| 0004 | Percentage reduction of the pending inventory of cases. | 0.75% | 15.75% | 15.75% | 15.75% |
| 0005 | Number of educational training sessions. | 20.00 | 20.00 | 20.00 | 20.00 |

Human Rights Commission, Maine

| | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---------------------------------------|--------------------|--------------------|----------------|----------------|
| <u>Total Agency/Department</u> | | | | |
| All Funds | 80,108 | 141,817 | 80,108 | 141,817 |
| GENERAL FUND | 9,266 | 68,918 | 9,266 | 68,918 |
| FEDERAL EXPENDITURES FUND | 70,842 | 72,899 | 70,842 | 72,899 |

Inland Fisheries and Wildlife, Department of

| | |
|------------------------|--|
| Goal: E | To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles. |
| Objective: E-01 | Increase user compliance with fish and wildlife laws and reduce the average number of personal injuries from recreational activities. |

ATV SAFETY AND EDUCATIONAL PROGRAM 0559

Conduct recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage public support for recreational vehicle safety and enforcement efforts.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|-----------------------------|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0032 | Number of ATV users trained | 650.00 | 750.00 | 850.00 | 750.00 | 850.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding to implement recommendations of the Governor's Task Force on ATV issues.

Performance Measures Affected

| | | | | | | |
|------|-----------------------------|--|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | | |
| | All Other | | 95,567 | 95,567 | 95,567 | 95,567 |
| | Total | | 95,567 | 95,567 | 95,567 | 95,567 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|-----------------------------|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0032 | Number of ATV users trained | 650.00 | 750.00 | 850.00 | 750.00 | 850.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|-----------------------------|--------|--------|--------|--------|
| All Funds | 95,567 | 95,567 | 95,567 | 95,567 |
| OTHER SPECIAL REVENUE FUNDS | 95,567 | 95,567 | 95,567 | 95,567 |

Judicial Department

| | |
|------------------------|--------------------------------|
| Goal: A | Performance data not required. |
| Objective: A-01 | Performance data not required. |

COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063

Performance data not required.

| | | Incremental Change | | Incremental Change | |
|------------------------|---|--------------------|------------|--------------------|--------|
| | | 2006 | 2007 | 2006 | 2007 |
| | | Department | Department | Budget | Budget |
| New Initiative: | Establishes 18 Court Security Officer positions and one Security Administrative Assistant position. | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 19,000 | 19,000 | | |
| | Personal Services | 904,838 | 980,349 | | |
| | All Other | 76,000 | 76,000 | | |
| | Total | 980,838 | 1,056,349 | 0 | 0 |
| New Initiative: | Establishes one Human Resource Specialist position, one Staff Attorney position, 2 Financial Screener positions, one Technical Support Manager position, one Systems Analyst position, one Criminal Case Specialist position, one Purchasing Cost Con Spec position, one Internal Auditor position, one CASA Coordinator position, one CASA Advocate Manager position, one Information Specialist position, and one Diversity Specialist position for administrative support. | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 13,000 | 13,000 | | |
| | Personal Services | 780,478 | 837,561 | | |
| | All Other | 80,500 | 54,500 | | |
| | Total | 860,978 | 892,061 | 0 | 0 |
| New Initiative: | Establishes 4 District Court Judge positions, 4 Assistant Clerk positions, one Judicial Secretary position, 2 Law Clerk positions, and 4 Court Security Officer positions. | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 15,000 | 15,000 | | |
| | Personal Services | 1,136,590 | 1,213,377 | | |
| | All Other | 97,000 | 75,000 | | |
| | Total | 1,233,590 | 1,288,377 | 0 | 0 |
| New Initiative: | Establishes 2 Case Management Officer positions, 2 Court Security Officer positions, and 2 Assistant Clerk positions for the Family Division. Funding is 66% federal funds and 34% with state funds. | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 6,000 | 6,000 | | |
| | Personal Services | 129,374 | 139,304 | | |
| | All Other | 14,280 | 10,200 | | |
| | Total | 143,654 | 149,504 | 0 | 0 |
| New Initiative: | Transfers 4 District Court Judges from the Federal Expenditures Fund to the General Fund. Federal funding for these positions has been terminated. | | | | |
| | GENERAL FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 4,000 | 4,000 | | |
| | Personal Services | 518,663 | 548,972 | | |
| | Total | 518,663 | 548,972 | 0 | 0 |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -4,000 | -4,000 | | |
| | Total | -4,000 | -4,000 | 0,000 | 0,000 |

Judicial Department

| | | Incremental Change | | Incremental Change | |
|--------------------------------|--|--------------------|--------------------|--------------------|----------------|
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| New Initiative: | Establishes 2 Case Management Officer positions, 2 Court Security Officer positions, and 2 Assistant Clerk positions for the Family Division. Funding is 66% federal funds and 34% with state funds. | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 251,120 | 270,422 | 251,120 | 270,422 |
| | All Other | 27,720 | 19,800 | 27,720 | 19,800 |
| | Total | 278,840 | 290,222 | 278,840 | 290,222 |
| New Initiative: | Transfers 4 District Court Judges from the Federal Expenditures Fund to the General Fund. Federal funding for these positions has been terminated. | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | (518,663) | (548,972) | (518,663) | (548,972) |
| | Total | (518,663) | (548,972) | (518,663) | (548,972) |
| New Initiative: | Continues one limited period Project Coordinator position through June 8, 2007. | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 68,911 | 74,286 | 68,911 | 74,286 |
| | Total | 68,911 | 74,286 | 68,911 | 74,286 |
| New Initiative: | Continues one limited period Family Drug Court Coordinator position through June 8, 2007. | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 73,159 | 78,813 | 73,159 | 78,813 |
| | Total | 73,159 | 78,813 | 73,159 | 78,813 |
| New Initiative: | Establishes one part time limited period Accounting Clerk I position and one full time limited period Assistant Clerk position through June 8, 2007. | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 73,631 | 79,778 | 73,631 | 79,778 |
| | Total | 73,631 | 79,778 | 73,631 | 79,778 |
| New Initiative: | Continues one limited period Project Coordinator position and 2 limited period Assistant Clerk positions through 12/30/05. | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 97,455 | | 97,455 | |
| | Total | 97,455 | 0 | 97,455 | 0 |
| | | | | | |
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| Total Agency/Department | | | | | |
| | All Funds | 3,811,056 | 3,909,390 | 73,333 | (25,873) |
| | GENERAL FUND | 3,737,723 | 3,935,263 | | |
| | FEDERAL EXPENDITURES FUND | 73,333 | (25,873) | 73,333 | (25,873) |

Labor, Department of

| | |
|------------------------|--|
| Goal: A | Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees. |
| Objective: A-02 | Increase the percentage of Maine employees indicating that they are strongly satisfied with the type of work they perform. |

REHABILITATION SERVICES 0799

The Department of Labor Division of Vocational Rehabilitation will administer programs for individuals with physical and mental disabilities and enable them to become employed.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|----------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 799A | Number of people with disabilities successfully employed via Vocational Rehabilitation | 1,170.00 | 850.00 | 850.00 | 850.00 |
| 799B | Number of people with disabilities whose independence was enhanced with services | 120.00 | 295.00 | 295.00 | 295.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Accountant III position and one Clerk Typist III position from Rehabilitation Services to Labor-Administration.

Performance Measures Affected

| | | | | | |
|-------------------------------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | | | | |
| Personal Services | | -2.000 | -2.000 | -2.000 | -2.000 |
| | | (106,758) | (110,120) | (106,758) | (110,120) |
| Total | | (106,758) | (110,120) | (106,758) | (110,120) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|----------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 799A | Number of people with disabilities successfully employed via Vocational Rehabilitation | 1,170.00 | 850.00 | 850.00 | 850.00 |
| 799B | Number of people with disabilities whose independence was enhanced with services | 120.00 | 295.00 | 295.00 | 295.00 |

Labor, Department of

EMPLOYMENT SERVICES ACTIVITY 0852

The Department of Labor will administer a program of providing job training, career exploration and job search assistance.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 852A | Percent of individuals who are satisfied with the services they receive from CareerCenters | 79.0% | 78.0% | 78.0% | 78.0% |
| 852B | Number of individuals accessing services through CareerCenters | 98,000.00 | 47,000.00 | 48,000.00 | 48,000.00 |
| 852C | Percent of people employed following WIA training who retain work for at least six months | 86.0% | 87.0% | 88.0% | 88.0% |
| 852D | Adult earnings gain | 3,200.00 | 2,100.00 | 2,200.00 | 2,200.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding for existing positions in the federal Employment Security Administration Fund account by reducing funding in Other Special Revenue accounts within the Employment Security Services program. It also provides federal funding for general operations in the Employment Security Services program and the Employment Services Activity program.

Performance Measures Affected

| | | | | | |
|------|---------------------------|--|---------|---------|-----------------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | | 200,000 | 210,000 | 200,000 210,000 |
| | Total | | 200,000 | 210,000 | 200,000 210,000 |

New Initiative: Adjusts allocations associated with the federal Welfare to Work program, which is no longer in existence in Maine, and allocates Personal Services funding in the Employment Services Activity for one Career Center Consultant position that already resides in the Employment Services Activity account.

Performance Measures Affected

| | | | | | |
|------|---------------------------|--|--------|--------|---------------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | | 61,133 | 63,251 | 61,133 63,251 |
| | Total | | 61,133 | 63,251 | 61,133 63,251 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| 852A | Percent of individuals who are satisfied with the services they receive from CareerCenters | 79.0% | 78.0% | 78.0% | 78.0% |
| 852B | Number of individuals accessing services through CareerCenters | 98,000.00 | 47,000.00 | 48,000.00 | 48,000.00 |
| 852C | Percent of people employed following WIA training who retain work for at least six months | 86.0% | 87.0% | 88.0% | 88.0% |
| 852D | Adult earnings gain | 3,200.00 | 2,100.00 | 2,200.00 | 2,200.00 |

Labor, Department of

| | |
|------------------------|--|
| Goal: A | Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees. |
| Objective: A-03 | Increase the number of people leaving welfare and entering unsubsidized employment. |

WELFARE TO WORK 0880

CareerCenters will provide assessment, job readiness training, subsidized employment, work experience, vocational skills training, on-the-job community service, and job retention services to assist individuals in successfully entering and remaining in the Maine workforce.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 880A | Percent of individuals entering employment | 55.0% | 55.0% | 55.0% | 55.0% |
| 880B | Percent of individuals retaining employment | 30.0% | 30.0% | 30.0% | 30.0% |
| 880C | Percent of wage gain, six months after employment | 50.0% | 50.0% | 50.0% | 50.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Adjusts allocations associated with the federal Welfare to Work program, which is no longer in existence in Maine, and allocates Personal Services funding in the Employment Services Activity for one Career Center Consultant position that already resides in the Employment Services Activity account.

Performance Measures Affected

| | | | | | |
|------|---------------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | (61,133) | (63,251) | (61,133) | (63,251) |
| | All Other | (6,171) | (290) | (6,171) | (290) |
| | Total | (67,304) | (63,541) | (67,304) | (63,541) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 880A | Percent of individuals entering employment | 55.0% | 55.0% | 55.0% | 55.0% |
| 880B | Percent of individuals retaining employment | 30.0% | 30.0% | 30.0% | 30.0% |
| 880C | Percent of wage gain, six months after employment | 50.0% | 50.0% | 50.0% | 50.0% |

Labor, Department of

| | |
|------------------------|---|
| Goal: C | Economic security. |
| Objective: C-01 | Program performance for unemployment benefits, tax collection, appeals and labor market information services will improve as shown by the performance measures. |

EMPLOYMENT SECURITY SERVICES 0245

The Department of Labor will administer a program of high quality unemployment compensation services and labor market information to all customers.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|-----------|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | | |
| 245A | Percent of first benefit payments made within 14 days of completion of mandatory one week waiting period | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 245B | Percent of Maine unemployed workers who are satisfied with the telephone claim filing system | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% |
| 245C | Percent of new status employer determinations made within 180 days of the quarter end date | 90.9% | 90.9% | 90.9% | 90.9% | 90.9% |
| 245D | Percent of lower authority appeals disposed of within 45 days | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 245E | Percent of higher authority appeals disposed of within 45 days | 68.0% | 68.0% | 68.0% | 68.0% | 68.0% |
| 245F | Number of requests answered for labor market information services | 70,300.00 | 157,500.00 | 236,300.00 | 157,500.00 | 236,300.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Management Analyst II position from Employment Security Services to Labor-Administration.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | (70,197) | (72,611) | (70,197) | (72,611) |
| | Total | (70,197) | (72,611) | (70,197) | (72,611) |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Personal Services | (3,693) | (3,822) | (3,693) | (3,822) |
| | Total | (3,693) | (3,822) | (3,693) | (3,822) |

New Initiative: Provides funding for the purchase of vending equipment to help blind/visually impaired people become self-employed and computer infrastructure for Unemployment Compensation and Employment Services applications.

Performance Measures Affected

| | | | | | |
|------|---------------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Capital | 475,000 | 475,000 | 475,000 | 475,000 |
| | Total | 475,000 | 475,000 | 475,000 | 475,000 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding for existing positions in the federal Employment Security Administration Fund account by reducing funding in Other Special Revenue accounts within the Employment Security Services program. It also provides federal funding for general operations in the Employment Security Services program and the Employment Services Activity program.

Performance Measures Affected

0000 No measurable impact

FEDERAL EXPENDITURES FUND

Personal Services

776,980

817,794

776,980

817,794

All Other

448,000

468,000

448,000

468,000

Total

1,224,980

1,285,794

1,224,980

1,285,794

OTHER SPECIAL REVENUE FUNDS

Personal Services

(776,980)

(817,794)

(776,980)

(817,794)

Total

(776,980)

(817,794)

(776,980)

(817,794)

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

| | | | | | | |
|------|--|-----------|------------|------------|------------|------------|
| 245A | Percent of first benefit payments made within 14 days of completion of mandatory one week waiting period | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 245B | Percent of Maine unemployed workers who are satisfied with the telephone claim filing system | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% |
| 245C | Percent of new status employer determinations made within 180 days of the quarter end date | 90.9% | 90.9% | 90.9% | 90.9% | 90.9% |
| 245D | Percent of lower authority appeals disposed of within 45 days | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 245E | Percent of higher authority appeals disposed of within 45 days | 68.0% | 68.0% | 68.0% | 68.0% | 68.0% |
| 245F | Number of requests answered for labor market information services | 70,300.00 | 157,500.00 | 236,300.00 | 157,500.00 | 236,300.00 |

Labor, Department of

| | |
|------------------------|--|
| Goal: D | To help people with disabilities participate fully in community life. |
| Objective: D-01 | The number of Maine people with disabilities who live independently, as measured by their access to the community in the areas of housing, transportation and telecommunications, will increase. |

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

The Department of Labor Division for the Blind and Visually Impaired will administer direct service programs to help adults become employed, to teach children and to assist the elderly with skills needed to live independently.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 126A | Number of people with visual impairments who are successfully employed through vocational rehabilitation | 208.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 126B | Number of children receiving educational instruction | 340.00 | 320.00 | 300.00 | 320.00 | 300.00 |
| 126C | Number of visually impaired elderly whose level of independence was enhanced | 290.00 | 350.00 | 360.00 | 350.00 | 360.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding for the purchase of vending equipment to help blind/visually impaired people become self-employed and computer infrastructure for Unemployment Compensation and Employment Services applications.

Performance Measures Affected

| | | | | | | |
|-----------------------------|----------------------|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | | |
| Capital | | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 |
| Total | | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 126A | Number of people with visual impairments who are successfully employed through vocational rehabilitation | 208.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 126B | Number of children receiving educational instruction | 340.00 | 320.00 | 300.00 | 320.00 | 300.00 |
| 126C | Number of visually impaired elderly whose level of independence was enhanced | 290.00 | 350.00 | 360.00 | 350.00 | 360.00 |

Labor, Department of

| | |
|------------------------|--|
| Goal: E | To ensure the effective operation of the Department. |
| Objective: E-01 | The Department's administrative services will meet or exceed its current benchmarks as to quality, productivity, and efficiency. |

ADMINISTRATION - LABOR 0030

The Department of Labor will administer methods and programs that provide the Department with direction, human resources, employee relations, budgeting, accounting, procurement, facilities services, information services and legislative relations.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 030A | Percent of the Department's facilities that meet or exceed standards of accessibility | 96.0% | 96.0% | 96.0% | 96.0% | 96.0% |
| 030B | Average age of business application software (in months) | 28.60 | 28.60 | 28.60 | 28.60 | 28.60 |
| 030C | Percent of performance appraisals completed on time | 87.0% | 87.0% | 87.0% | 87.0% | 87.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Management Analyst II position from Employment Security Services to Labor-Administration.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|--|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 | 1,000 |
| | Personal Services | | 73,890 | 76,433 | 73,890 |
| | Total | | 73,890 | 76,433 | 73,890 |

New Initiative: Transfers one Accountant III position and one Clerk Typist III position from Rehabilitation Services to Labor-Administration.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|--|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Positions - LEGISLATIVE COUNT | | 2,000 | 2,000 | 2,000 |
| | Personal Services | | 106,758 | 110,120 | 106,758 |
| | Total | | 106,758 | 110,120 | 106,758 |

New Initiative: Provides funding for the purchase of vending equipment to help blind/visually impaired people become self-employed and computer infrastructure for Unemployment Compensation and Employment Services applications.

Performance Measures Affected

| | | | | | |
|------|---------------------------|--|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Capital | | 25,000 | 25,000 | 25,000 |
| | Total | | 25,000 | 25,000 | 25,000 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 030A | Percent of the Department's facilities that meet or exceed standards of accessibility | 96.0% | 96.0% | 96.0% | 96.0% |
| 030B | Average age of business application software (in months) | 28.60 | 28.60 | 28.60 | 28.60 |
| 030C | Percent of performance appraisals completed on time | 87.0% | 87.0% | 87.0% | 87.0% |

Labor, Department of

| | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|---------------------------------------|--------------------|--------------------|----------------|----------------|
| <u>Total Agency/Department</u> | | | | |
| All Funds | 1,231,829 | 1,267,710 | 1,231,829 | 1,267,710 |
| FEDERAL EXPENDITURES FUND | 1,922,502 | 1,999,326 | 1,922,502 | 1,999,326 |
| OTHER SPECIAL REVENUE FUNDS | (690,673) | (731,616) | (690,673) | (731,616) |

Library, Maine State

| | |
|------------------------|---|
| Goal: A | Regardless of location, Maine people will have full access to the Maine State Library Information System. |
| Objective: A-01 | Maine people will recognize and use the Maine State Library and its statewide library network as the central point for access to a state-of-the-art information system. |

MAINE STATE LIBRARY 0217

Expands services for learning and access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | |
| 0006 | Number of libraries in state, participating in the Maine Library Information System. | 60.00 | 60.00 | 60.00 | 60.00 |
| 0007 | Number of resources shared among Maine Libraries. | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 0008 | Number of consultations delivered by Maine State Library Districts consultants. | 350.00 | 350.00 | 350.00 | 350.00 |
| 0009 | Number of Maine citizens using or aware of the Maine Library Information System. | 450,000.00 | 450,000.00 | 450,000.00 | 450,000.00 |
| 0010 | Number of citizens using outreach services. | 22,374.00 | 22,374.00 | 22,374.00 | 22,374.00 |
| 0011 | Number of libraries receiving federal e-rate funds | 1,059.00 | 1,059.00 | 1,059.00 | 1,059.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding to continue services of Maine InfoNet Electronic Resources Via Automation, Maine Delivery Services, and Telecommunication Services for all Maine libraries. These services create savings for local libraries.

Performance Measures Affected

0000 No measurable impact

OTHER SPECIAL REVENUE FUNDS

| | | | | |
|--------------|----------------|----------------|----------------|----------------|
| All Other | 265,900 | 265,900 | 265,900 | 265,900 |
| Total | 265,900 | 265,900 | 265,900 | 265,900 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | |
| 0006 | Number of libraries in state, participating in the Maine Library Information System. | 60.00 | 60.00 | 60.00 | 60.00 |
| 0007 | Number of resources shared among Maine Libraries. | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 0008 | Number of consultations delivered by Maine State Library Districts consultants. | 350.00 | 350.00 | 350.00 | 350.00 |
| 0009 | Number of Maine citizens using or aware of the Maine Library Information System. | 450,000.00 | 450,000.00 | 450,000.00 | 450,000.00 |
| 0010 | Number of citizens using outreach services. | 22,374.00 | 22,374.00 | 22,374.00 | 22,374.00 |
| 0011 | Number of libraries receiving federal e-rate funds | 1,059.00 | 1,059.00 | 1,059.00 | 1,059.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|------------------------------------|----------------|----------------|----------------|----------------|
| All Funds | 265,900 | 265,900 | 265,900 | 265,900 |
| OTHER SPECIAL REVENUE FUNDS | 265,900 | 265,900 | 265,900 | 265,900 |

Marine Resources, Department of

| | |
|------------------------|---|
| Goal: A | Maine will have a healthy and productive marine ecosystem where management of the marine resources is based on an increased understanding of the Gulf of Maine. |
| Objective: A-01 | Maintain the number of people in Maine that find it likely that commercial and recreational fishing will continue to be an important and viable industry. |

BUREAU OF RESOURCE MANAGEMENT 0027

The Department of Marine Resources will administer programs to conserve and develop marine and estuarine resources; to conduct and sponsor research; and to protect public health.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------------------------|---|---------------------------|----------------------------|----------------------------|------------------------|------------------------|
| Current Performance Measures | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0001 | Number of fisheries dependent samples collected. | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 |
| 0002 | Number of volunteers assisting in DMR programs. | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 |
| 0003 | Number of marine recreational fishermen. | 360,000.00 | 360,000.00 | 360,000.00 | 360,000.00 | 360,000.00 |
| 0004 | Acres of shellfish habitat closed for harvesting. | 201,000.00 | 201,000.00 | 201,000.00 | 201,000.00 | 201,000.00 |
| 0005 | Number of red tide and pathology samples processed. | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 |
| 0006 | Number of individuals attending DMR Aquarium. | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| | | Incremental Change | | Incremental Change | | |
| | | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| New Initiative: | Continues one limited period Marine Resources Scientist I position and one limited period Marine Resources Specialist I position through June 15, 2007 to assist in conducting trawl surveys. | | | | | |
| Performance Measures Affected | | | | | | |
| 0000 | No measurable impact | | | | | |
| FEDERAL EXPENDITURES FUND | | | | | | |
| | Personal Services | | 118,486 | 127,309 | 118,486 | 127,309 |
| | All Other | | 3,389 | 3,641 | 3,389 | 3,641 |
| | Total | | 121,875 | 130,950 | 121,875 | 130,950 |
| New Initiative: | Continues one limited period Marine Resource Specialist I position through June 15, 2007 to assist in developing and maintaining a whale disentanglement management plan. | | | | | |
| Performance Measures Affected | | | | | | |
| 0000 | No measurable impact | | | | | |
| FEDERAL EXPENDITURES FUND | | | | | | |
| | Personal Services | | 62,218 | 64,768 | 62,218 | 64,768 |
| | All Other | | 1,779 | 1,852 | 1,779 | 1,852 |
| | Total | | 63,997 | 66,620 | 63,997 | 66,620 |
| New Initiative: | Continues 3 limited period Marine Resource Technician positions and one Data Entry Specialist position through June 15, 2007. | | | | | |
| Performance Measures Affected | | | | | | |
| 0000 | No measurable impact | | | | | |
| FEDERAL EXPENDITURES FUND | | | | | | |
| | Personal Services | | 194,992 | 208,926 | 194,992 | 208,926 |
| | All Other | | 5,577 | 5,975 | 5,577 | 5,975 |
| | Total | | 200,569 | 214,901 | 200,569 | 214,901 |

Marine Resources, Department of

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Continues one limited period Marine Resource Technician position through June 15, 2007 for a federally funded cooperative effort with the commercial fishing fleet for the Atlantic herring tagging program.

Performance Measures Affected

0000 No measurable impact

FEDERAL EXPENDITURES FUND

Personal Services

All Other

| | | | |
|--------------|---------------|---------------|---------------|
| 50,213 | 53,785 | 50,213 | 53,785 |
| 1,436 | 1,538 | 1,436 | 1,538 |
| Total | 51,649 | 55,323 | 51,649 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

| | | | | | | |
|------|---|------------|------------|------------|------------|------------|
| 0001 | Number of fisheries dependent samples collected. | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 |
| 0002 | Number of volunteers assisting in DMR programs. | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 |
| 0003 | Number of marine recreational fishermen. | 360,000.00 | 360,000.00 | 360,000.00 | 360,000.00 | 360,000.00 |
| 0004 | Acres of shellfish habitat closed for harvesting. | 201,000.00 | 201,000.00 | 201,000.00 | 201,000.00 | 201,000.00 |
| 0005 | Number of red tide and pathology samples processed. | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 |
| 0006 | Number of individuals attending DMR Aquarium. | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |

Marine Resources, Department of

| | |
|------------------------|---|
| Goal: D | The Department of Marine Resources will be recognized as an agency that maximizes efficiency and productivity and fulfills its statutory commitments. |
| Objective: D-01 | Improve the effectiveness and efficiency of the Department's administrative services. |

DIVISION OF ADMINISTRATIVE SERVICES 0258

The Department of Marine Resources will administer programs to assist with personnel, budget and finance, information technology and licensing.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 0016 | Percentage of annual employee performance reviews completed on or before the employee's anniversary date. | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 0018 | Percentage of grievances resolved at or below Step 3 of the collective bargaining grievance process. | 91.0% | 91.0% | 91.0% | 91.0% | 91.0% |
| 0019 | Number of hours of computer down time as a percentage of total computer system uptime capacity. | 1.95% | 1.95% | 1.95% | 1.95% | 1.95% |
| 0020 | Percentage of harvester license applications processed within 5 working days. | 77.0% | 77.0% | 77.0% | 77.0% | 77.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers All Other to Personal Services to continue one Information Systems Support Specialist II position through June 15, 2007.

Performance Measures Affected

| | | | | | | |
|------|----------------------|----------|----------|----------|----------|--|
| 0000 | No measurable impact | | | | | |
| | GENERAL FUND | | | | | |
| | Personal Services | 78,789 | 84,470 | 78,789 | 84,470 | |
| | All Other | (78,789) | (84,470) | (78,789) | (84,470) | |
| | Total | 0 | 0 | 0 | 0 | |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 0016 | Percentage of annual employee performance reviews completed on or before the employee's anniversary date. | 80.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| 0018 | Percentage of grievances resolved at or below Step 3 of the collective bargaining grievance process. | 91.0% | 91.0% | 91.0% | 91.0% | 91.0% |
| 0019 | Number of hours of computer down time as a percentage of total computer system uptime capacity. | 1.95% | 1.95% | 1.95% | 1.95% | 1.95% |
| 0020 | Percentage of harvester license applications processed within 5 working days. | 77.0% | 77.0% | 77.0% | 77.0% | 77.0% |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|---------------------------|---------|---------|---------|---------|
| All Funds | 438,090 | 467,794 | 438,090 | 467,794 |
| GENERAL FUND | | | | |
| FEDERAL EXPENDITURES FUND | 438,090 | 467,794 | 438,090 | 467,794 |

Museum, Maine State

| | |
|------------------------|---|
| Goal: A | To educate Maine residents and visitors through the preservation, protection, exhibition, interpretation and promotion of Maine's unique natural and cultural heritage. |
| Objective: A-01 | To increase among all Maine's people knowledge and understanding of, and appreciation and respect for, Maine's natural and cultural heritage and its importance for Maine's future. |

RESEARCH & COLLECTION - MUSEUM 0174

Administer special programs in support of Museum mission including publications and museum store.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| 0001 | Number of visitors to Maine State Museum. | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| 0004 | Number of members | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding in the Capital line category for major exhibit construction.

Performance Measures Affected

| | | | | | | |
|------|---------------------------|--|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | | |
| | FEDERAL EXPENDITURES FUND | | | | | |
| | Capital | | 100,000 | 100,000 | 100,000 | 100,000 |
| | Total | | 100,000 | 100,000 | 100,000 | 100,000 |

New Initiative: Provides funding in the All Other line category for anticipated federal grant funding.

Performance Measures Affected

| | | | | | | |
|------|---------------------------|--|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| | FEDERAL EXPENDITURES FUND | | | | | |
| | All Other | | 55,168 | 53,548 | 55,168 | 53,548 |
| | Total | | 55,168 | 53,548 | 55,168 | 53,548 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|-----------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| 0001 | Number of visitors to Maine State Museum. | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| 0004 | Number of members | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|---------------------------|---------|---------|---------|---------|
| All Funds | 155,168 | 153,548 | 155,168 | 153,548 |
| FEDERAL EXPENDITURES FUND | 155,168 | 153,548 | 155,168 | 153,548 |

Professional and Financial Regulation, Department of

| | |
|------------------------|---|
| Goal: A | To assure the strength, stability (safety and soundness) and efficiency of all banks and credit unions for the public benefit; protect Maine consumers from fraudulent, deceptive and unethical practices by the banking and credit union industries. |
| Objective: A-01 | To reduce the number of violations to the Maine Banking Code and the Maine Consumer Credit Code. |

FINANCIAL INSTITUTIONS - BUREAU OF 0093

Regulate banks and credit unions through examinations, investigations, and enforcement; investigate violations of Maine law.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|-----------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| 0001 | Percentage of available exam hours which are used for exam | 75.0% | 75.0% | 75.0% | 75.0% | 75.0% |
| 0002 | Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% |
| 0003 | Total number of state chartered institutions as a percentage of total number of State and federally chartered institutions | 35.0% | 35.0% | 35.0% | 35.0% | 35.0% |
| 0005 | Amount of restitution, fines, and costs recovered for consumers | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 0006 | Number of complaints received | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 0024 | Number of applications and notification filings processed per FTE | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Continues two limited period Bank Examiner positions previously established by PL 2003, c. 451. These positions will end on June 15, 2007.

Performance Measures Affected

| | | | | | | |
|-----------------------------|----------------------|--|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | | |
| | Personal Services | | 110,418 | 118,684 | 110,418 | 118,684 |
| | All Other | | 347 | 373 | 347 | 373 |
| | Total | | 110,765 | 119,057 | 110,765 | 119,057 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|-----------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | | |
| 0001 | Percentage of available exam hours which are used for exam | 75.0% | 75.0% | 75.0% | 75.0% | 75.0% |
| 0002 | Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% |
| 0003 | Total number of state chartered institutions as a percentage of total number of State and federally chartered institutions | 35.0% | 35.0% | 35.0% | 35.0% | 35.0% |
| 0005 | Amount of restitution, fines, and costs recovered for consumers | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 0006 | Number of complaints received | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 0024 | Number of applications and notification filings processed per FTE | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 |

Professional and Financial Regulation, Department of

| | |
|------------------------|--|
| Goal: B | Provide coordinated administrative services to ensure efficient operation of the Department. |
| Objective: B-01 | Reduce the average cost of each administrative transaction. |

ADMINISTRATIVE SERVICES - PROF & FIN REG 0094

Provide assistance to the Commissioner and the Department in civil service matters, budgeting and financial matters, procurement and technical support.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0008 | Number of personnel transactions per FTE | 925.00 | 925.00 | 925.00 | 925.00 |
| 0009 | Number of revenue and expense transactions per FTE | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 0010 | Percentage variance (+/-) of monthly revenue collections from projected revenues averaged | 50.0% | 50.0% | 50.0% | 50.0% |
| 0011 | Percentage variance (+/-) of quarterly program expenditures from allotment to original work | 20.0% | 20.0% | 20.0% | 20.0% |
| 0012 | Skill training hours per FTE | 1.00 | 1.00 | 1.00 | 1.00 |
| 0013 | Number of employee performance reviews completed on time as a percentage of the total | 85.0% | 85.0% | 85.0% | 85.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding for the Agency License Maintenance System enhancements

Performance Measures Affected

| | | | | | |
|-----------------------------|----------------------|--|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| | All Other | | 250,990 | 250,990 | 250,990 |
| | Total | | 250,990 | 250,990 | 250,990 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0008 | Number of personnel transactions per FTE | 925.00 | 925.00 | 925.00 | 925.00 |
| 0009 | Number of revenue and expense transactions per FTE | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 0010 | Percentage variance (+/-) of monthly revenue collections from projected revenues averaged | 50.0% | 50.0% | 50.0% | 50.0% |
| 0011 | Percentage variance (+/-) of quarterly program expenditures from allotment to original work | 20.0% | 20.0% | 20.0% | 20.0% |
| 0012 | Skill training hours per FTE | 1.00 | 1.00 | 1.00 | 1.00 |
| 0013 | Number of employee performance reviews completed on time as a percentage of the total | 85.0% | 85.0% | 85.0% | 85.0% |

Professional and Financial Regulation, Department of

| | |
|------------------------|--|
| Goal: C | Protect consumers of Maine from unfair and deceptive practices with respect to consumer credit and collections |
| Objective: C-01 | Reduce the number of violations of the Consumer Credit Code and related laws. |

OFFICE OF CONSUMER CREDIT REGULATION 0091

Regulate consumer credit, collection and related transactions through investigations, compliance examinations, and enforcement.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | |
| 0001 | Percentage of available exam hours which are used for exam | 77.5% | 85.0% | 85.0% | 85.0% |
| 0002 | Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months | 13.0% | 13.0% | 13.0% | 13.0% |
| 0005 | Amount of restitution, fines, and costs recovered for consumers | 220,000.00 | 220,000.00 | 220,000.00 | 220,000.00 |
| 0006 | Number of complaints received | 420.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 0014 | Number of companies licensed or registered per FTE | 1,290.00 | 1,090.00 | 1,090.00 | 1,090.00 |
| 0015 | Number of violations as a percentage of total consumer credit transactions reviewed | 7.5% | 6.5% | 6.5% | 6.5% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Continues one limited period Consumer Credit Examiner In Charge position previously established in PL 2003, c. 451. This position will end on June 15, 2007.

Performance Measures Affected

| | | | | | |
|-----------------------------|----------------------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| | Personal Services | 74,516 | 80,281 | 74,516 | 80,281 |
| | All Other | 5,254 | 5,295 | 5,254 | 5,295 |
| | Total | 79,770 | 85,576 | 79,770 | 85,576 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | |
| 0001 | Percentage of available exam hours which are used for exam | 77.5% | 85.0% | 85.0% | 85.0% |
| 0002 | Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months | 13.0% | 13.0% | 13.0% | 13.0% |
| 0005 | Amount of restitution, fines, and costs recovered for consumers | 220,000.00 | 220,000.00 | 220,000.00 | 220,000.00 |
| 0006 | Number of complaints received | 420.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 0014 | Number of companies licensed or registered per FTE | 1,290.00 | 1,090.00 | 1,090.00 | 1,090.00 |
| 0015 | Number of violations as a percentage of total consumer credit transactions reviewed | 7.5% | 6.5% | 6.5% | 6.5% |

Professional and Financial Regulation, Department of

| | |
|------------------------|---|
| Goal: E | To ensure that regulated businesses, occupations and professions provide safe services to the public and conduct themselves in an ethical manner. |
| Objective: E-01 | Reduce the number of complaints and violations through examination, inspection and investigation. |

MANUFACTURED HOUSING BOARD 0351

To develop and enforce standards of practice and professional conduct to ensure that Maine consumers receive ethical, safe and competent service.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

0000 No measurable impact

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding for an agreement with the US Dept of Housing & Urban Development.

Performance Measures Affected

0000 No measurable impact

FEDERAL EXPENDITURES FUND

All Other

| | | | | |
|-------|--------|--------|--------|--------|
| | 55,684 | 57,024 | 55,684 | 57,024 |
| Total | 55,684 | 57,024 | 55,684 | 57,024 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

Professional and Financial Regulation, Department of

| | |
|------------------------|--|
| Goal: G | To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals. |
| Objective: G-01 | Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards. |

LICENSURE IN MEDICINE - BOARD OF 0376

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|--|-------------------|--------------------|--------------------|----------------|----------------|
| Current Performance Measures | | | | | | |
| 0006 | Number of complaints received | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 |
| 0019 | Number of registrations and licenses processed per FTE | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 |
| 0020 | Percentage of licensees found to be violating professional licensing standards | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% |
| 0021 | Number of license applications unresolved after 90 days as a percentage of total applications received in the last 12 months | 50.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| 0023 | Number of complaints unresolved after 180 days as a percentage of total complaints received in the last 12 months | 17.0% | 17.0% | 17.0% | 17.0% | 17.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Continues one limited period Information System Support Specialist position previously established by PL 2003, c. 451. This position will end on June 15, 2007.

| | | | | | | |
|--------------------------------------|--|--|--------|--------|--------|--------|
| Performance Measures Affected | | | | | | |
| 0021 | Number of license applications unresolved after 90 days as a percentage of total applications received in the last 12 months | | -40.0% | -40.0% | -40.0% | -40.0% |
| 0023 | Number of complaints unresolved after 180 days as a percentage of total complaints received in the last 12 months | | -15.0% | -15.0% | -15.0% | -15.0% |

OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------|---------------|---------------|---------------|---------------|
| Personal Services | 62,182 | 66,640 | 62,182 | 66,640 |
| All Other | 7,300 | 3,700 | 7,300 | 3,700 |
| Total | 69,482 | 70,340 | 69,482 | 70,340 |

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|--|-------------------|--------------------|--------------------|----------------|----------------|
| Updated Performance Measures | | | | | | |
| 0006 | Number of complaints received | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 |
| 0019 | Number of registrations and licenses processed per FTE | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 |
| 0020 | Percentage of licensees found to be violating professional licensing standards | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% |
| 0021 | Number of license applications unresolved after 90 days as a percentage of total applications received in the last 12 months | 50.0% | 45.0% | 45.0% | 45.0% | 45.0% |
| 0023 | Number of complaints unresolved after 180 days as a percentage of total complaints received in the last 12 months | 17.0% | 2.0% | 2.0% | 2.0% | 2.0% |

Professional and Financial Regulation, Department of

DENTAL EXAMINERS - BOARD OF 0384

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0002 | Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months | 25.0% | 25.0% | 25.0% | 25.0% |
| 0006 | Number of complaints received | 70.00 | 70.00 | 70.00 | 70.00 |
| 0019 | Number of registrations and licenses processed per FTE | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 |
| 0020 | Percentage of licensees found to be violating professional licensing standards | -0.1% | 1.0% | 1.0% | 1.0% |
| 0022 | Amount of fines and restitution | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding to conduct background checks for all applicants for licensure.**Performance Measures Affected**

| | | | | | |
|-----------------------------|----------------------|--|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| | All Other | | 2,536 | 2,536 | 2,536 |
| | Total | | 2,536 | 2,536 | 2,536 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0002 | Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months | 25.0% | 25.0% | 25.0% | 25.0% |
| 0006 | Number of complaints received | 70.00 | 70.00 | 70.00 | 70.00 |
| 0019 | Number of registrations and licenses processed per FTE | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 |
| 0020 | Percentage of licensees found to be violating professional licensing standards | -0.1% | 1.0% | 1.0% | 1.0% |
| 0022 | Amount of fines and restitution | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| All Funds | 569,227 | 585,523 | 569,227 | 585,523 |
| FEDERAL EXPENDITURES FUND | 55,684 | 57,024 | 55,684 | 57,024 |
| OTHER SPECIAL REVENUE FUNDS | 513,543 | 528,499 | 513,543 | 528,499 |

Public Safety, Department of

| | |
|------------------------|---|
| Goal: A | Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime. |
| Objective: A-01 | Increase the percentage of people who feel safe. |

STATE POLICE 0291

Enforce the motor vehicle and criminal laws, as well as provide support for other law enforcement, criminal justice and public safety agencies.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0021 | Clearance rate for criminal offenses (five year average). | 27.0% | 27.0% | 27.0% | 27.0% |
| 0022 | Motor vehicle crash rate. (5 yr average/1,000,000 miles driven) | 3.10 | 3.10 | 3.10 | 3.10 |
| 0023 | Percentage of requests for special services receiving timely response. | 84.0% | 84.0% | 84.0% | 84.0% |
| 0024 | Rate of satisfaction by criminal justice community with State Police performance. | 85.0% | 85.0% | 85.0% | 85.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Establishes 2 Identification Specialist II positions and 3 Identification Specialist I positions in the Bureau of Identification to process the increasing demands of law enforcement requested background checks.

Performance Measures Affected

| | | | | | |
|---------------------|-------------------------------|----------------|----------------|----------------|----------------|
| 0000 | No measurable impact | | | | |
| GENERAL FUND | | | | | |
| | Positions - LEGISLATIVE COUNT | 5,000 | 5,000 | 5,000 | 5,000 |
| | Personal Services | 103,914 | 111,244 | 103,914 | 111,244 |
| | Total | 103,914 | 111,244 | 103,914 | 111,244 |
| HIGHWAY FUND | | | | | |
| | Personal Services | 176,931 | 189,411 | 176,931 | 189,411 |
| | All Other | 1,700 | 1,800 | 1,700 | 1,800 |
| | Total | 178,631 | 191,211 | 178,631 | 191,211 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0021 | Clearance rate for criminal offenses (five year average). | 27.0% | 27.0% | 27.0% | 27.0% |
| 0022 | Motor vehicle crash rate. (5 yr average/1,000,000 miles driven) | 3.10 | 3.10 | 3.10 | 3.10 |
| 0023 | Percentage of requests for special services receiving timely response. | 84.0% | 84.0% | 84.0% | 84.0% |
| 0024 | Rate of satisfaction by criminal justice community with State Police performance. | 85.0% | 85.0% | 85.0% | 85.0% |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|--------------|---------|---------|---------|---------|
| All Funds | 282,545 | 302,455 | 282,545 | 302,455 |
| GENERAL FUND | 103,914 | 111,244 | 103,914 | 111,244 |
| HIGHWAY FUND | 178,631 | 191,211 | 178,631 | 191,211 |

Public Utilities Commission

| | |
|------------------------|---|
| Goal: C | The goal of the electric conservation Administration is to implement PL 2001 chapter 624 (the Conservation Act), enacted during the 2001-2002 legislative session. The Conservation Act requires that the Commission develop and implement electric conservation programs that are cost effective and accomplish the objectives contained in the Act. |
| Objective: C-01 | Develop and implement a portfolio of conservation programs that accomplish the objectives of the Act |

CONSERVATION ADMINISTRATIVE FUND 0966

To implement electric conservation PL 2001 Ch. 624 that requires the Commission develop and implement electric conservation programs that are cost effective and accomplish objectives contained in the Act.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|--------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0014 | Number of customers participating | 100.00 | | | |
| 0015 | Number of allies participating | 100.00 | | | |
| 0016 | Annual KW & KWh saved | 100.00 | | | |
| 0017 | Lifetime KW & KWh saved | 100.00 | | | |
| 0018 | Other resources saved | 100.00 | | | |
| 0019 | Emissions avoided | 100.00 | | | |
| 0020 | Net benefits (total benefits less total costs) | 100.00 | | | |
| 0021 | Benefit Cost ratio | 100.00 | | | |
| 0026 | Number of loans issued to small businesses. | | 20.00 | 20.00 | 20.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding for the Energy Programs-SEP-Revolving Loan Fund.

Performance Measures Affected

| | | | | | |
|-----------------------------|----------------------|--|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| | All Other | | 230,000 | 230,000 | 230,000 |
| | Total | | 230,000 | 230,000 | 230,000 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|--------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0014 | Number of customers participating | 100.00 | | | |
| 0015 | Number of allies participating | 100.00 | | | |
| 0016 | Annual KW & KWh saved | 100.00 | | | |
| 0017 | Lifetime KW & KWh saved | 100.00 | | | |
| 0018 | Other resources saved | 100.00 | | | |
| 0019 | Emissions avoided | 100.00 | | | |
| 0020 | Net benefits (total benefits less total costs) | 100.00 | | | |
| 0021 | Benefit Cost ratio | 100.00 | | | |
| 0026 | Number of loans issued to small businesses. | | 20.00 | 20.00 | 20.00 |

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| All Funds | 230,000 | 230,000 | 230,000 | 230,000 |
| OTHER SPECIAL REVENUE FUNDS | 230,000 | 230,000 | 230,000 | 230,000 |

Secretary of State, Department of

| | |
|------------------------|--|
| Goal: C | Enhance roadway safety by ensuring the accuracy of motor vehicle records and the integrity of driver licensing services and provide efficient and convenient services to Maine citizens. |
| Objective: C-01 | Increase the efficiency of the bureau to process records and provide services and improve public trust and customer satisfaction with the services of the bureau. |

ADMINISTRATION - MOTOR VEHICLES 0077

Oversee and manage the processing of motor vehicle records and the provision of services to ensure public trust in the bureau's activities and to provide convenient access to motor vehicle records and other related services.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------------------------|--|----------------------------|----------------------------|---------------------------|------------------------|----------------|
| Current Performance Measures | | | | | | |
| 0000 | No measurable impact | | | | | |
| BMV1 | Number of credentials issued, including licenses, registrations, titles, and permits, etc. | 2,248,536.00 | 2,248,536.00 | 2,248,536.00 | 2,248,536.00 | 2,248,536.00 |
| BMV2 | Number of other activities relating to licensure, restoration, and permitting, including written and road tests, suspensions, hearings, investigations, etc. | 259,884.00 | 259,884.00 | 259,884.00 | 259,884.00 | 259,884.00 |
| BMV3 | Percentage of telephone calls answered | 93.0% | 93.0% | 93.0% | 93.0% | 93.0% |
| BMV4 | Number of transactions involving motor vehicle records conducted via the internet | 1,102,000.00 | 1,102,000.00 | 1,102,000.00 | 1,102,000.00 | 1,102,000.00 |
| BMV5 | Customer satisfaction rating (% satisfied with services) | 89.0% | 89.0% | 89.0% | 89.0% | 89.0% |
| | | Incremental Change | | Incremental Change | | |
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget | |

New Initiative: Provides funds to improve the efficiency and effectiveness of driver education in Maine including the medical review of senior drivers.

Performance Measures Affected

| | | | | | | |
|------|----------------------|--|---------|---|---------|---|
| 0000 | No measurable impact | | | | | |
| | HIGHWAY FUND | | | | | |
| | All Other | | 100,000 | | 100,000 | |
| | Total | | 100,000 | 0 | 100,000 | 0 |

New Initiative: Provides funds to improve long term trailer registration and fleet processing to enhance Maine's competitive business advantage within the commercial vehicle industry.

Performance Measures Affected

| | | | | | | |
|------|----------------------|--|---------|---|---------|---|
| 0000 | No measurable impact | | | | | |
| | HIGHWAY FUND | | | | | |
| | All Other | | 175,000 | | 175,000 | |
| | Total | | 175,000 | 0 | 175,000 | 0 |

| | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|-------------------|--------------------|--------------------|----------------|----------------|
|--|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|--|--------------|--------------|--------------|--------------|--------------|
| 0000 | No measurable impact | | | | | |
| BMV1 | Number of credentials issued, including licenses, registrations, titles, and permits, etc. | 2,248,536.00 | 2,248,536.00 | 2,248,536.00 | 2,248,536.00 | 2,248,536.00 |
| BMV2 | Number of other activities relating to licensure, restoration, and permitting, including written and road tests, suspensions, hearings, investigations, etc. | 259,884.00 | 259,884.00 | 259,884.00 | 259,884.00 | 259,884.00 |
| BMV3 | Percentage of telephone calls answered | 93.0% | 93.0% | 93.0% | 93.0% | 93.0% |
| BMV4 | Number of transactions involving motor vehicle records conducted via the internet | 1,102,000.00 | 1,102,000.00 | 1,102,000.00 | 1,102,000.00 | 1,102,000.00 |
| BMV5 | Customer satisfaction rating (% satisfied with services) | 89.0% | 89.0% | 89.0% | 89.0% | 89.0% |

Total Agency/Department

All Funds
HIGHWAY FUND

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

| | | | |
|---------|--|---------|--|
| 275,000 | | 275,000 | |
| 275,000 | | 275,000 | |

Transportation, Department of

| | |
|------------------------|--|
| Goal: A | To ensure a transportation system that meets the social, economic and environmental needs of the public. |
| Objective: A-01 | To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards. |

URBAN-RURAL INITIATIVE PROGRAM 0337

Administer the Urban-Rural Initiative Program.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0008 | Miles of minor collector and local roads improved | 36.00 | 36.00 | 36.00 | 36.00 |
| 0009 | Percent of quarterly payments made prior to due dates. | 100.0% | 100.0% | 100.0% | 100.0% |
| 0010 | Percent of State matching funds available for municipal committed projects. | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Reduces funding in the Urban-Rural Initiative Program as a result of the reorganization of programs in the Highway Fund.

Performance Measures Affected

| | | | | | |
|------|----------------------|--|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | All Other | | (49,338) | (51,047) | (49,338) |
| | | | (49,338) | (51,047) | (51,047) |
| | Total | | (49,338) | (51,047) | (49,338) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0008 | Miles of minor collector and local roads improved | 36.00 | 36.00 | 36.00 | 36.00 |
| 0009 | Percent of quarterly payments made prior to due dates. | 100.0% | 100.0% | 100.0% | 100.0% |
| 0010 | Percent of State matching funds available for municipal committed projects. | 100.0% | 100.0% | 100.0% | 100.0% |

Transportation, Department of

HIGHWAY & BRIDGE IMPROVEMENT 0406

Administer a highway and bridge capital program on the Federal-aid and State system.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0001 | Percent of the 2,554 miles of arterial system meeting standards | 87.3% | 87.3% | 87.3% | 87.3% |
| 0002 | Percent of the 3,488 miles of major collectors meeting standards | 44.9% | 44.9% | 44.9% | 44.9% |
| 0003 | Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge | 78.5% | 78.5% | 78.5% | 78.5% |
| 0004 | Backlog amount of extraordinary bridges needing reconstruction (millions) | 186.00 | 186.00 | 186.00 | 186.00 |
| 0005 | Percent of the 1,714 local bridges rated Sufficient Bridge | 67.1% | 67.1% | 67.1% | 67.1% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Public Service Manager II position and one Public Service Coordinator III position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -2.000 | -2.000 | -2.000 | -2.000 |
| | Personal Services | (88,308) | (90,665) | (88,308) | (90,665) |
| | Total | (88,308) | (90,665) | (88,308) | (90,665) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | (117,842) | (120,995) | (117,842) | (120,995) |
| | Total | (117,842) | (120,995) | (117,842) | (120,995) |

New Initiative: Transfers one Public Service Manager III position from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Collector Road Program and the Suspense Receivable - Transportation programs.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| | Personal Services | 46,793 | 47,993 | 46,793 | 47,993 |
| | Total | 46,793 | 47,993 | 46,793 | 47,993 |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 63,282 | 64,906 | 63,282 | 64,906 |
| | Total | 63,282 | 64,906 | 63,282 | 64,906 |

New Initiative: Transfers one Public Service Manager III position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Transportation programs.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -1.000 | -1.000 | -1.000 | -1.000 |
| | Personal Services | (46,136) | (47,200) | (46,136) | (47,200) |
| | Total | (46,136) | (47,200) | (46,136) | (47,200) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | (61,571) | (62,995) | (61,571) | (62,995) |
| | Total | (61,571) | (62,995) | (61,571) | (62,995) |

Transportation, Department of

| | | Incremental Change | | Incremental Change | |
|------------------------|---|--------------------|------------|--------------------|-----------|
| | | 2006 | 2007 | 2006 | 2007 |
| | | Department | Department | Budget | Budget |
| New Initiative: | Transfers one Assistant Technician position, one Public Service Manager II position, one Engineer Technician II position, one Engineer Technician IV position, 4 Highway District Manager positions, 11 Senior Technician positions and 2 Technician positions from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Collector Road Program and Suspense Receivable - Transportation programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 21,000 | 21,000 | 21,000 | 21,000 |
| | Personal Services | 635,165 | 661,720 | 635,165 | 661,720 |
| | Total | 635,165 | 661,720 | 635,165 | 661,720 |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 859,096 | 894,971 | 859,096 | 894,971 |
| | Total | 859,096 | 894,971 | 859,096 | 894,971 |
| New Initiative: | Transfers one Legal Administrator position, one Transportation Attorney position and 2 Paralegal Assistant positions from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Railroad Assistance Program and Transportation Services program. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 4,000 | 4,000 | 4,000 | 4,000 |
| | Personal Services | 97,974 | 102,088 | 97,974 | 102,088 |
| | Total | 97,974 | 102,088 | 97,974 | 102,088 |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 144,241 | 150,296 | 144,241 | 150,296 |
| | Total | 144,241 | 150,296 | 144,241 | 150,296 |
| New Initiative: | Transfers 3 Information System Support Specialist II positions from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Administration & Planning and Suspense Receivable - Transportation programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -3,000 | -3,000 | -3,000 | -3,000 |
| | Personal Services | (91,213) | (97,714) | (91,213) | (97,714) |
| | Total | (91,213) | (97,714) | (91,213) | (97,714) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | (121,715) | (130,410) | (121,715) | (130,410) |
| | Total | (121,715) | (130,410) | (121,715) | (130,410) |

Transportation, Department of

| | | Incremental Change | | Incremental Change | |
|------------------------|---|--------------------|--------------------|--------------------|----------------|
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| New Initiative: | Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable - Transportation programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -2.000 | -2.000 | -2.000 | -2.000 |
| | Personal Services | (65,118) | (67,147) | (65,118) | (67,147) |
| | Total | (65,118) | (67,147) | (65,118) | (67,147) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | (86,895) | (89,606) | (86,895) | (89,606) |
| | Total | (86,895) | (89,606) | (86,895) | (89,606) |
| New Initiative: | Transfers one Assistant Technician position, one Computer Programmer position, one Public Service Coordinator I position and one Senior Technician position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -4.000 | -4.000 | -4.000 | -4.000 |
| | Personal Services | (115,471) | (120,784) | (115,471) | (120,784) |
| | Total | (115,471) | (120,784) | (115,471) | (120,784) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | (154,085) | (161,192) | (154,085) | (161,192) |
| | Total | (154,085) | (161,192) | (154,085) | (161,192) |
| New Initiative: | Transfers one Public Service Executive III position and one Civil Engineer II position from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated portion of the positions also affects the Transportation Services and Railroad Assistance programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| | Personal Services | 82,000 | 84,191 | 82,000 | 84,191 |
| | Total | 82,000 | 84,191 | 82,000 | 84,191 |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 120,728 | 123,953 | 120,728 | 123,953 |
| | Total | 120,728 | 123,953 | 120,728 | 123,953 |
| New Initiative: | Adjust allocations for revised position allocations in the Administration and Planning program. The revised allocations also affect the Highway and Bridge Improvement, Transportation Services and Railroad Assistance programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (902,322) | (940,049) | (902,322) | (940,049) |
| | Total | (902,322) | (940,049) | (902,322) | (940,049) |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Adjust allocations for revised positions in the Highway and Bridge Improvement program. The revised allocations also affect the Highway Maintenance, Traffic Service, Bridge Maintenance and Administration & Planning programs.

Performance Measures Affected

| | | | | | |
|------|---------------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | 1,760,030 | 1,838,051 | 1,760,030 | 1,838,051 |
| | Total | 1,760,030 | 1,838,051 | 1,760,030 | 1,838,051 |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 13,227 | 12,976 | 13,227 | 12,976 |
| | Total | 13,227 | 12,976 | 13,227 | 12,976 |

New Initiative: Adjusts allocations as a result of combining the Traffic Services and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement and Suspense Receivable - Transportation programs.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (342,104) | (354,901) | (342,104) | (354,901) |
| | Total | (342,104) | (354,901) | (342,104) | (354,901) |

New Initiative: Adjusts allocations as a result of combining the Collector Road Program into the Highway and Bridge Improvement program.

Performance Measures Affected

| | | | | | |
|------|-----------------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | 625,981 | 655,771 | 625,981 | 655,771 |
| | All Other | 2,092,351 | 2,120,013 | 2,092,351 | 2,120,013 |
| | Capital | 33,985 | 33,985 | 33,985 | 33,985 |
| | Total | 2,752,317 | 2,809,769 | 2,752,317 | 2,809,769 |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | 27,608 | 28,299 | 27,608 | 28,299 |
| | Capital | 200,000 | 200,000 | 200,000 | 200,000 |
| | Total | 227,608 | 228,299 | 227,608 | 228,299 |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | All Other | 66,488 | 68,150 | 66,488 | 68,150 |
| | Capital | 62,500 | 62,500 | 62,500 | 62,500 |
| | Total | 128,988 | 130,650 | 128,988 | 130,650 |

New Initiative: Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (390,410) | (404,943) | (390,410) | (404,943) |
| | Total | (390,410) | (404,943) | (390,410) | (404,943) |

New Initiative: Transfers the Maintenance Mulch and Crack Sealing programs from the Highway Maintenance program to the Highway and Bridge Improvement program.

Performance Measures Affected

| | | | | | |
|------|----------------------|------------|------------|------------|------------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Capital | 13,751,582 | 14,406,161 | 13,751,582 | 14,406,161 |
| | Total | 13,751,582 | 14,406,161 | 13,751,582 | 14,406,161 |

Transportation, Department of

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Provides funding to pay the bond debt due on the GARVEE that was sold in December, 2004.

Performance Measures Affected

0000 No measurable impact

FEDERAL EXPENDITURES FUND

All Other

| | | | | |
|-------|-----------|-----------|-----------|-----------|
| | 4,866,783 | 5,530,520 | 4,866,783 | 5,530,520 |
| Total | 4,866,783 | 5,530,520 | 4,866,783 | 5,530,520 |

New Initiative: Eliminates one Account Clerk I position in the Highway Maintenance program as a result of the unit review and reorganization of Maintenance and Operations. The position allocation also affects the Traffic Service, Bridge Maintenance, Highway & Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.

Performance Measures Affected

0000 No measurable impact

HIGHWAY FUND

Personal Services

| | | | | |
|-------|---------|---------|---------|---------|
| | (2,062) | (2,204) | (2,062) | (2,204) |
| Total | (2,062) | (2,204) | (2,062) | (2,204) |

New Initiative: Transfers one Information System Support Specialist II position from the Administration and Planning program to the Highway Maintenance program. The position allocation also affects the Highway & Bridge Improvement, Transportation Services, Railroad Assistance Program and Suspense Receivable - Transportation programs.

Performance Measures Affected

0000 No measurable impact

HIGHWAY FUND

Personal Services

| | | | | |
|-------|---------|---------|---------|---------|
| | (5,468) | (5,853) | (5,468) | (5,853) |
| Total | (5,468) | (5,853) | (5,468) | (5,853) |

New Initiative: Provides funding for highway and bridge improvement capital projects.

Performance Measures Affected

0000 No measurable impact

HIGHWAY FUND

Capital

| | | | | |
|-------|---------|---------|---------|---------|
| | 375,000 | 375,000 | 375,000 | 375,000 |
| Total | 375,000 | 375,000 | 375,000 | 375,000 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0001 | Percent of the 2,554 miles of arterial system meeting standards | 87.3% | 87.3% | 87.3% | 87.3% | 87.3% |
|------|---|-------|-------|-------|-------|-------|

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| 0002 | Percent of the 3,488 miles of major collectors meeting standards | 44.9% | 44.9% | 44.9% | 44.9% | 44.9% |
|------|--|-------|-------|-------|-------|-------|

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0003 | Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge | 78.5% | 78.5% | 78.5% | 78.5% | 78.5% |
|------|---|-------|-------|-------|-------|-------|

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0004 | Backlog amount of extraordinary bridges needing reconstruction (millions) | 186.00 | 186.00 | 186.00 | 186.00 | 186.00 |
|------|---|--------|--------|--------|--------|--------|

| | | | | | | |
|------|--|-------|-------|-------|-------|-------|
| 0005 | Percent of the 1,714 local bridges rated Sufficient Bridge | 67.1% | 67.1% | 67.1% | 67.1% | 67.1% |
|------|--|-------|-------|-------|-------|-------|

Transportation, Department of

COLLECTOR ROAD PROGRAM 0505

Administer a collector road capital program to support safety and extraordinary maintenance issues on the 2,235 mile non-federal system.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0006 | Percent of emergency failures repaired within two weeks | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0007 | Number of substandard highway sections upgraded | 21.00 | 21.00 | 21.00 | 21.00 | 21.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Public Service Manager III position from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Collector Road Program and the Suspense Receivable - Transportation programs.

Performance Measures Affected

| | | | | | |
|------|---------------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (2,350) | (2,409) | (2,350) | (2,409) |
| | Total | (2,350) | (2,409) | (2,350) | (2,409) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | (138) | (141) | (138) | (141) |
| | Total | (138) | (141) | (138) | (141) |

New Initiative: Transfers one Assistant Technician position, one Public Service Manager II position, one Engineer Technician II position, one Engineer Technician IV position, 4 Highway District Manager positions, 11 Senior Technician positions and 2 Technician positions from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Collector Road Program and Suspense Receivable - Transportation programs.

Performance Measures Affected

| | | | | | |
|------|---------------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (31,889) | (33,227) | (31,889) | (33,227) |
| | Total | (31,889) | (33,227) | (31,889) | (33,227) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | (1,871) | (1,958) | (1,871) | (1,958) |
| | Total | (1,871) | (1,958) | (1,871) | (1,958) |

New Initiative: Adjusts allocations as a result of combining the Collector Road Program into the Highway and Bridge Improvement program.

Performance Measures Affected

| | | | | | |
|------|-----------------------------|-------------|-------------|-------------|-------------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (625,981) | (655,771) | (625,981) | (655,771) |
| | All Other | (2,092,351) | (2,120,013) | (2,092,351) | (2,120,013) |
| | Capital | (33,985) | (33,985) | (33,985) | (33,985) |
| | Total | (2,752,317) | (2,809,769) | (2,752,317) | (2,809,769) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (27,608) | (28,299) | (27,608) | (28,299) |
| | Capital | (200,000) | (200,000) | (200,000) | (200,000) |
| | Total | (227,608) | (228,299) | (227,608) | (228,299) |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | All Other | (66,488) | (68,150) | (66,488) | (68,150) |
| | Capital | (62,500) | (62,500) | (62,500) | (62,500) |
| | Total | (128,988) | (130,650) | (128,988) | (130,650) |

Transportation, Department of

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.

Performance Measures Affected

| | | | | | |
|------|---------------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (161,989) | (168,064) | (161,989) | (168,064) |
| | Total | (161,989) | (168,064) | (161,989) | (168,064) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | (9,522) | (9,885) | (9,522) | (9,885) |
| | Total | (9,522) | (9,885) | (9,522) | (9,885) |

New Initiative: Eliminates one Account Clerk I position in the Highway Maintenance program as a result of the unit review and reorganization of Maintenance and Operations. The position allocation also affects the Traffic Service, Bridge Maintenance, Highway & Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.

Performance Measures Affected

| | | | | | |
|------|---------------------------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (856) | (913) | (856) | (913) |
| | Total | (856) | (913) | (856) | (913) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | (51) | (54) | (51) | (54) |
| | Total | (51) | (54) | (51) | (54) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0006 | Percent of emergency failures repaired within two weeks | 100.0% | 100.0% | 100.0% | 100.0% |
| 0007 | Number of substandard highway sections upgraded | 21.00 | 21.00 | 21.00 | 21.00 |

Transportation, Department of

| | |
|------------------------|--|
| Goal: A | To ensure a transportation system that meets the social, economic and environmental needs of the public. |
| Objective: A-02 | To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation. |

ISLAND FERRY SERVICE 0326

Operate the Maine State Ferry Service.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0017 | Number of vehicles transported (000's) | 195.00 | 195.00 | 195.00 | 195.00 |
| 0018 | Number of passengers transported (000's) | 496.50 | 496.50 | 496.50 | 496.50 |
| 0019 | Ticket revenue (000's) | 2,721.00 | 2,721.00 | 2,721.00 | 2,721.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Establishes one full time Ferry Service Terminal Agent position, 5 part time Ferry Service Terminal Agent positions and 4 seasonal part time Ferry Service Terminal Agent positions and increases the hours or weeks of 7 Ferry Service Terminal Agent positions to provide security as required by the Department of Homeland Security.

Performance Measures Affected

| | | | | | |
|----------------------------|-------------------------------|----------------|----------------|----------------|----------------|
| 0000 | No measurable impact | | | | |
| ISLAND FERRY SERVICES FUND | | | | | |
| | Positions - LEGISLATIVE COUNT | 9.000 | 9.000 | 9.000 | 9.000 |
| | Positions - FTE COUNT | -0.538 | -0.538 | -0.538 | -0.538 |
| | Personal Services | 323,200 | 349,621 | 323,200 | 349,621 |
| | All Other | (97,648) | (97,648) | (97,648) | (97,648) |
| | Total | 225,552 | 251,973 | 225,552 | 251,973 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0017 | Number of vehicles transported (000's) | 195.00 | 195.00 | 195.00 | 195.00 |
| 0018 | Number of passengers transported (000's) | 496.50 | 496.50 | 496.50 | 496.50 |
| 0019 | Ticket revenue (000's) | 2,721.00 | 2,721.00 | 2,721.00 | 2,721.00 |

Transportation, Department of

TRANSPORTATION SERVICES 0443

Administer a program to develop and maintain a public transportation system.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|----------|----------|----------|----------|
| 0000 | No measurable Impact | | | | |
| 0022 | Passenger trips provided (000's) | 2,323.00 | 2,323.00 | 2,323.00 | 2,323.00 |
| 0023 | Percent of Equipment with less than 50% of it's useful life remaining | 45.0% | 45.0% | 45.0% | 45.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Legal Administrator position, one Transportation Attorney position and 2 Paralegal Assistant positions from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Railroad Assistance Program and Transportation Services program.

Performance Measures Affected

| | | | | | |
|------|---------------------------|--|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | | (7,309) | (7,620) | (7,309) |
| | Total | | (7,309) | (7,620) | (7,309) |

New Initiative: Transfers one Public Service Executive III position and one Civil Engineer II position from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated portion of the positions also affects the Transportation Services and Railroad Assistance programs.

Performance Measures Affected

| | | | | | |
|------|---------------------------|--|---------|---------|---------|
| 0000 | No measurable Impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | | (6,119) | (6,285) | (6,119) |
| | Total | | (6,119) | (6,285) | (6,119) |

New Initiative: Adjust allocations for revised position allocations in the Administration and Planning program. The revised allocations also affect the Highway and Bridge Improvement, Transportation Services and Railroad Assistance programs.

Performance Measures Affected

| | | | | | |
|------|---------------------------|--|--------|--------|--------|
| 0000 | No measurable Impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | | 15,253 | 14,809 | 15,253 |
| | Total | | 15,253 | 14,809 | 15,253 |

New Initiative: Transfers one Information System Support Specialist II position from the Administration and Planning program to the Highway Maintenance program. The position allocation also affects the Highway & Bridge Improvement, Transportation Services, Railroad Assistance Program and Suspense Receivable - Transportation programs.

Performance Measures Affected

| | | | | | |
|------|---------------------------|--|---------|---------|---------|
| 0000 | No measurable Impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | | (1,852) | (1,982) | (1,852) |
| | Total | | (1,852) | (1,982) | (1,852) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0022 | Passenger trips provided (000's) | 2,323.00 | 2,323.00 | 2,323.00 | 2,323.00 |
| 0023 | Percent of Equipment with less than 50% of it's useful life remaining | 45.0% | 45.0% | 45.0% | 45.0% |

Transportation, Department of

| | |
|------------------------|---|
| Goal: B | To ensure the availability of the existing State transportation system. |
| Objective: B-01 | Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised. |

HIGHWAY MAINTENANCE 0330

Maintain the infrastructure of 15,900 lane miles of highways and provide winter services on 8,100 lane miles.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|--|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0026 | Pavement condition rating | 3.00 | 3.00 | 3.00 | 3.00 |
| 0027 | Ice & snow related winter accidents | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 |
| 0028 | Percent of Interstate system pavement bare within 6 hours of end of storm | 90.0% | 90.0% | 90.0% | 90.0% |
| 0029 | Percent of arterial system pavement bare within 24 hours of end of storm | 100.0% | 100.0% | 100.0% | 100.0% |
| 0030 | Miles of Maintenance overlay | 714.00 | 714.00 | 714.00 | 714.00 |
| 0056 | Public Communication travel information rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor | 2.00 | 2.00 | 2.00 | 2.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Public Service Manager II position and one Public Service Coordinator III position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.

Performance Measures Affected

| | | | | | |
|------|----------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (2,523) | (2,592) | (2,523) | (2,592) |
| | Total | (2,523) | (2,592) | (2,523) | (2,592) |

New Initiative: Transfers one Public Service Manager III position from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Collector Road Program and the Suspense Receivable - Transportation programs.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|----------|-----------|----------|-----------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -1,000 | -1,000 | -1,000 | -1,000 |
| | Personal Services | (99,809) | (102,370) | (99,809) | (102,370) |
| | Total | (99,809) | (102,370) | (99,809) | (102,370) |

New Initiative: Transfers one Public Service Manager III position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Transportation programs.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| | Personal Services | 100,404 | 102,721 | 100,404 | 102,721 |
| | Total | 100,404 | 102,721 | 100,404 | 102,721 |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 9,632 | 9,854 | 9,632 | 9,854 |
| | Total | 9,632 | 9,854 | 9,632 | 9,854 |

Transportation, Department of

| | | Incremental Change | | Incremental Change | |
|------------------------|---|--------------------|--------------------|--------------------|----------------|
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| New Initiative: | Transfers one Assistant Technician position, one Public Service Manager II position, one Engineer Technician II position, one Engineer Technician IV position, 4 Highway District Manager positions, 11 Senior Technician positions and 2 Technician positions from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Collector Road Program and Suspense Receivable - Transportation programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -21,000 | -21,000 | -21,000 | -21,000 |
| | Personal Services | (1,354,936) | (1,411,517) | (1,354,936) | (1,411,517) |
| | Total | (1,354,936) | (1,411,517) | (1,354,936) | (1,411,517) |
| New Initiative: | Transfers one Clerk IV position, one Health/Safety Program Coordinator position and one Motor Transport Services Manager position from the Motor Transport Service program to the Highway Maintenance program. The allocated share of the positions also affects the Suspense Receivable - Transportation program. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 3,000 | 3,000 | 3,000 | 3,000 |
| | Personal Services | 169,211 | 175,014 | 169,211 | 175,014 |
| | Total | 169,211 | 175,014 | 169,211 | 175,014 |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 16,024 | 16,572 | 16,024 | 16,572 |
| | Total | 16,024 | 16,572 | 16,024 | 16,572 |
| New Initiative: | Transfers 3 Information System Support Specialist II positions from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Administration & Planning and Suspense Receivable - Transportation programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 3,000 | 3,000 | 3,000 | 3,000 |
| | Personal Services | 198,498 | 212,661 | 198,498 | 212,661 |
| | Total | 198,498 | 212,661 | 198,498 | 212,661 |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 19,045 | 20,403 | 19,045 | 20,403 |
| | Total | 19,045 | 20,403 | 19,045 | 20,403 |
| New Initiative: | Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable - Transportation programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 |
| | Personal Services | 141,711 | 146,127 | 141,711 | 146,127 |
| | Total | 141,711 | 146,127 | 141,711 | 146,127 |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 13,596 | 14,020 | 13,596 | 14,020 |
| | Total | 13,596 | 14,020 | 13,596 | 14,020 |

Transportation, Department of

| | | Incremental Change | | Incremental Change | |
|------------------------|---|--------------------|------------|--------------------|------------|
| | | 2006 | 2007 | 2006 | 2007 |
| | | Department | Department | Budget | Budget |
| New Initiative: | Transfers one Assistant Technician position, one Computer Programmer position, one Public Service Coordinator I position and one Senior Technician position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (3,299) | (3,449) | (3,299) | (3,449) |
| | Total | (3,299) | (3,449) | (3,299) | (3,449) |
| New Initiative: | Adjust allocations for revised positions in the Highway and Bridge Improvement program. The revised allocations also affect the Highway Maintenance, Traffic Service, Bridge Maintenance and Administration & Planning programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (471,493) | (492,482) | (471,493) | (492,482) |
| | Total | (471,493) | (492,482) | (471,493) | (492,482) |
| New Initiative: | Adjusts allocations as a result of combining the Traffic Services and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement and Suspense Receivable - Transportation programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 59,000 | 59,000 | 59,000 | 59,000 |
| | Positions - FTE COUNT | 203,904 | 203,904 | 203,904 | 203,904 |
| | Personal Services | 14,978,397 | 15,663,365 | 14,978,397 | 15,663,365 |
| | All Other | 7,188,348 | 7,271,636 | 7,188,348 | 7,271,636 |
| | Capital | 315,700 | 363,700 | 315,700 | 363,700 |
| | Total | 22,482,445 | 23,298,701 | 22,482,445 | 23,298,701 |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 1,593,947 | 1,666,810 | 1,593,947 | 1,666,810 |
| | All Other | 3,026,056 | 3,101,708 | 3,026,056 | 3,101,708 |
| | Capital | 132,800 | 132,800 | 132,800 | 132,800 |
| | Total | 4,752,803 | 4,901,318 | 4,752,803 | 4,901,318 |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | All Other | 319,142 | 327,121 | 319,142 | 327,121 |
| | Total | 319,142 | 327,121 | 319,142 | 327,121 |
| New Initiative: | Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | 323,215 | 335,358 | 323,215 | 335,358 |
| | Total | 323,215 | 335,358 | 323,215 | 335,358 |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 682,447 | 707,922 | 682,447 | 707,922 |
| | Total | 682,447 | 707,922 | 682,447 | 707,922 |

Transportation, Department of

| | | Incremental Change | | Incremental Change | |
|------------------------|---|--------------------|--------------------|--------------------|----------------|
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| New Initiative: | Transfers the Maintenance Mulch and Crack Sealing programs from the Highway Maintenance program to the Highway and Bridge Improvement program. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Capital | (13,751,582) | (14,406,161) | (13,751,582) | (14,406,161) |
| | Total | (13,751,582) | (14,406,161) | (13,751,582) | (14,406,161) |
| New Initiative: | Deallocates savings in billable costs from the Motor Transport Services program as a result of a reorganization in Motor Transport Services. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | All Other | (916,763) | (967,823) | (916,763) | (967,823) |
| | Total | (916,763) | (967,823) | (916,763) | (967,823) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | All Other | (16,024) | (16,572) | (16,024) | (16,572) |
| | Total | (16,024) | (16,572) | (16,024) | (16,572) |
| New Initiative: | Eliminates one Account Clerk I position in the Highway Maintenance program as a result of the unit review and reorganization of Maintenance and Operations. The position allocation also affects the Traffic Service, Bridge Maintenance, Highway & Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -1.000 | -1.000 | -1.000 | -1.000 |
| | Personal Services | (36,364) | (38,848) | (36,364) | (38,848) |
| | Total | (36,364) | (38,848) | (36,364) | (38,848) |
| New Initiative: | Eliminates 2 Highway Crew Supervisor positions and 3 Highway Laborer positions as a result of the unit review and reorganization of Maintenance and Operations. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - FTE COUNT | -3.462 | -3.462 | -3.462 | -3.462 |
| | Personal Services | (188,419) | (188,419) | (188,419) | (188,419) |
| | Total | (188,419) | (188,419) | (188,419) | (188,419) |
| New Initiative: | Transfers one Information System Support Specialist II position from the Administration and Planning program to the Highway Maintenance program. The position allocation also affects the Highway & Bridge Improvement, Transportation Services, Railroad Assistance Program and Suspense Receivable - Transportation programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| | Personal Services | 60,366 | 64,606 | 60,366 | 64,606 |
| | Total | 60,366 | 64,606 | 60,366 | 64,606 |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | 5,718 | 6,118 | 5,718 | 6,118 |
| | Total | 5,718 | 6,118 | 5,718 | 6,118 |

Transportation, Department of

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|--|-------------------|--------------------|--------------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0026 | Pavement condition rating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| 0027 | Ice & snow related winter accidents | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 |
| 0028 | Percent of Interstate system pavement bare within 6 hours of end of storm | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| 0029 | Percent of arterial system pavement bare within 24 hours of end of storm | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0030 | Miles of Maintenance overlay | 714.00 | 714.00 | 714.00 | 714.00 | 714.00 |
| 0056 | Public Communication travel Information rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |

Transportation, Department of

TRAFFIC SERVICE 0331

Provide traffic control services on the State and State-aid highway system.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|--|--------|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | | |
| 0031 | Percent of 5,800 miles of State highway centerline striped annually | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0032 | Percent of 360 miles of Interstate & sections of Rts. 9 & 1 edgeline striped annually - (note) | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 0033 | Percent of 5,600 miles of other highway edgeline striped annually | 50.0% | 50.0% | 50.0% | 50.0% | 50.0% |
| 0034 | Percent of State-Owned highway lighting operating | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| 0035 | Percent of State-owned traffic signals repaired within 24 hours | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Public Service Manager II position and one Public Service Coordinator III position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.

Performance Measures Affected

| | | | | | |
|------|----------------------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (628) | (644) | (628) | (644) |
| | Total | (628) | (644) | (628) | (644) |

New Initiative: Transfers one Public Service Manager III position from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Collector Road Program and the Suspense Receivable - Transportation programs.

Performance Measures Affected

| | | | | | |
|------|----------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (2,836) | (2,909) | (2,836) | (2,909) |
| | Total | (2,836) | (2,909) | (2,836) | (2,909) |

New Initiative: Transfers one Public Service Manager III position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Transportation programs.

Performance Measures Affected

| | | | | | |
|------|----------------------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (326) | (334) | (326) | (334) |
| | Total | (326) | (334) | (326) | (334) |

New Initiative: Transfers one Assistant Technician position, one Public Service Manager II position, one Engineer Technician II position, one Engineer Technician IV position, 4 Highway District Manager positions, 11 Senior Technician positions and 2 Technician positions from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Collector Road Program and Suspense Receivable - Transportation programs.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (38,492) | (40,106) | (38,492) | (40,106) |
| | Total | (38,492) | (40,106) | (38,492) | (40,106) |

Transportation, Department of

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers 3 Information System Support Specialist II positions from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Administration & Planning and Suspense Receivable - Transportation programs.

Performance Measures Affected

0000 No measurable impact

HIGHWAY FUND

Personal Services

| | | | | |
|-------|-------|-------|-------|-------|
| | (646) | (693) | (646) | (693) |
| Total | (646) | (693) | (646) | (693) |

New Initiative: Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable - Transportation programs.

Performance Measures Affected

0000 No measurable impact

HIGHWAY FUND

Personal Services

| | | | | |
|-------|-------|-------|-------|-------|
| | (462) | (477) | (462) | (477) |
| Total | (462) | (477) | (462) | (477) |

New Initiative: Transfers one Assistant Technician position, one Computer Programmer position, one Public Service Coordinator I position and one Senior Technician position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.

Performance Measures Affected

0000 No measurable impact

HIGHWAY FUND

Personal Services

| | | | | |
|-------|-------|-------|-------|-------|
| | (821) | (858) | (821) | (858) |
| Total | (821) | (858) | (821) | (858) |

New Initiative: Adjust allocations for revised positions in the Highway and Bridge Improvement program. The revised allocations also affect the Highway Maintenance, Traffic Service, Bridge Maintenance and Administration & Planning programs.

Performance Measures Affected

0000 No measurable impact

HIGHWAY FUND

Personal Services

| | | | | |
|-------|-----------|-----------|-----------|-----------|
| | (117,057) | (122,194) | (117,057) | (122,194) |
| Total | (117,057) | (122,194) | (117,057) | (122,194) |

Transportation, Department of

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Adjusts allocations as a result of combining the Traffic Services and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement and Suspense Receivable - Transportation programs.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|-------------|-------------|-------------|-------------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -39,000 | -39,000 | -39,000 | -39,000 |
| | Positions - FTE COUNT | -40,904 | -40,904 | -40,904 | -40,904 |
| | Personal Services | (3,057,006) | (3,196,224) | (3,057,006) | (3,196,224) |
| | All Other | (1,852,085) | (1,866,691) | (1,852,085) | (1,866,691) |
| | Capital | (35,200) | (35,200) | (35,200) | (35,200) |
| | Total | (4,944,291) | (5,098,115) | (4,944,291) | (5,098,115) |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | (2,416,301) | (2,525,370) | (2,416,301) | (2,525,370) |
| | All Other | (3,026,056) | (3,101,708) | (3,026,056) | (3,101,708) |
| | Capital | (132,800) | (132,800) | (132,800) | (132,800) |
| | Total | (5,575,157) | (5,759,878) | (5,575,157) | (5,759,878) |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | All Other | (319,142) | (327,121) | (319,142) | (327,121) |
| | Total | (319,142) | (327,121) | (319,142) | (327,121) |

New Initiative: Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.

Performance Measures Affected

| | | | | | |
|------|----------------------|-----------|-----------|-----------|-----------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (195,528) | (202,916) | (195,528) | (202,916) |
| | Total | (195,528) | (202,916) | (195,528) | (202,916) |

New Initiative: Eliminates one Account Clerk I position in the Highway Maintenance program as a result of the unit review and reorganization of Maintenance and Operations. The position allocation also affects the Traffic Service, Bridge Maintenance, Highway & Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.

Performance Measures Affected

| | | | | | |
|------|----------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (1,035) | (1,104) | (1,035) | (1,104) |
| | Total | (1,035) | (1,104) | (1,035) | (1,104) |

New Initiative: Eliminates one crew Highway Laborer position as a result of the unit review and reorganization of Maintenance and Operations.

Performance Measures Affected

| | | | | | |
|------|-----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - FTE COUNT | -0.615 | -0.615 | -0.615 | -0.615 |
| | Personal Services | (25,383) | (25,383) | (25,383) | (25,383) |
| | Total | (25,383) | (25,383) | (25,383) | (25,383) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|--|--------|--------|--------|--------|
| 0000 | No measurable impact | | | | |
| 0031 | Percent of 5,800 miles of State highway centerline striped annually | 100.0% | 100.0% | 100.0% | 100.0% |
| 0032 | Percent of 360 miles of Interstate & sections of Rts. 9 & 1 edgeline striped annually - (note) | 100.0% | 100.0% | 100.0% | 100.0% |

Transportation, Department of

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--|---|-------------------|--------------------|--------------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | | | |
| 0033 | Percent of 5,600 miles of other highway edgeline striped annually | 50.0% | 50.0% | 50.0% | 50.0% | 50.0% |
| 0034 | Percent of State-Owned highway lighting operating | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| 0035 | Percent of State-owned traffic signals repaired within 24 hours | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Transportation, Department of

BRIDGE MAINTENANCE 0333

Maintain approximately 2,806 State maintained bridges and inspect approximately 3,800 bridges.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| 0036 | Percent of 2,806 State maintained bridges rated Sufficient Bridge | 78.4% | 78.4% | 78.4% | 78.4% |
| 0037 | Percent of the approximately 3,800 bridges inspected annually | 50.0% | 50.0% | 50.0% | 50.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Public Service Manager II position and one Public Service Coordinator III position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.

Performance Measures Affected

| | | | | | |
|------|----------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (1,276) | (1,307) | (1,276) | (1,307) |
| | Total | (1,276) | (1,307) | (1,276) | (1,307) |

New Initiative: Transfers one Public Service Manager III position from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Collector Road Program and the Suspense Receivable - Transportation programs.

Performance Measures Affected

| | | | | | |
|------|----------------------|---------|---------|---------|---------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (2,836) | (2,909) | (2,836) | (2,909) |
| | Total | (2,836) | (2,909) | (2,836) | (2,909) |

New Initiative: Transfers one Public Service Manager III position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Transportation programs.

Performance Measures Affected

| | | | | | |
|------|----------------------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (665) | (680) | (665) | (680) |
| | Total | (665) | (680) | (665) | (680) |

New Initiative: Transfers one Assistant Technician position, one Public Service Manager II position, one Engineer Technician II position, one Engineer Technician IV position, 4 Highway District Manager positions, 11 Senior Technician positions and 2 Technician positions from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Collector Road Program and Suspense Receivable - Transportation programs.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (38,492) | (40,106) | (38,492) | (40,106) |
| | Total | (38,492) | (40,106) | (38,492) | (40,106) |

Transportation, Department of

| | | Incremental Change | | Incremental Change | |
|------------------------|---|--------------------|--------------------|--------------------|----------------|
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| New Initiative: | Transfers 3 Information System Support Specialist II positions from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Administration & Planning and Suspense Receivable - Transportation programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (1,319) | (1,406) | (1,319) | (1,406) |
| | Total | (1,319) | (1,406) | (1,319) | (1,406) |
| New Initiative: | Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable - Transportation programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (940) | (967) | (940) | (967) |
| | Total | (940) | (967) | (940) | (967) |
| New Initiative: | Transfers one Assistant Technician position, one Computer Programmer position, one Public Service Coordinator I position and one Senior Technician position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (1,667) | (1,740) | (1,667) | (1,740) |
| | Total | (1,667) | (1,740) | (1,667) | (1,740) |
| New Initiative: | Adjust allocations for revised positions in the Highway and Bridge Improvement program. The revised allocations also affect the Highway Maintenance, Traffic Service, Bridge Maintenance and Administration & Planning programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (237,981) | (248,175) | (237,981) | (248,175) |
| | Total | (237,981) | (248,175) | (237,981) | (248,175) |
| New Initiative: | Adjusts allocations as a result of combining the Traffic Services and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement and Suspense Receivable - Transportation programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -20,000 | -20,000 | -20,000 | -20,000 |
| | Positions - FTE COUNT | -163,000 | -163,000 | -163,000 | -163,000 |
| | Personal Services | (10,806,979) | (11,305,763) | (10,806,979) | (11,305,763) |
| | All Other | (5,336,263) | (5,404,945) | (5,336,263) | (5,404,945) |
| | Capital | (280,500) | (328,500) | (280,500) | (328,500) |
| | Total | (16,423,742) | (17,039,208) | (16,423,742) | (17,039,208) |

Transportation, Department of

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.

Performance Measures Affected

0000 No measurable impact

HIGHWAY FUND

Personal Services

Total

| | | | |
|-----------|-----------|-----------|-----------|
| (195,528) | (202,916) | (195,528) | (202,916) |
| (195,528) | (202,916) | (195,528) | (202,916) |

New Initiative: Eliminates one Account Clerk I position in the Highway Maintenance program as a result of the unit review and reorganization of Maintenance and Operations. The position allocation also affects the Traffic Service, Bridge Maintenance, Highway & Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.

Performance Measures Affected

0000 No measurable impact

HIGHWAY FUND

Personal Services

Total

| | | | |
|---------|---------|---------|---------|
| (1,035) | (1,104) | (1,035) | (1,104) |
| (1,035) | (1,104) | (1,035) | (1,104) |

New Initiative: Eliminates one crew Bridge Maintenance Assistant position as a result of the unit review and reorganization of Maintenance and Operations.

Performance Measures Affected

0000 No measurable impact

HIGHWAY FUND

Positions - FTE COUNT

Personal Services

Total

| | | | |
|----------|----------|----------|----------|
| -1,000 | -1,000 | -1,000 | -1,000 |
| (54,591) | (54,591) | (54,591) | (54,591) |
| (54,591) | (54,591) | (54,591) | (54,591) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

0036 Percent of 2,806 State maintained bridges rated Sufficient Bridge

78.4%

78.4%

78.4%

78.4%

78.4%

0037 Percent of the approximately 3,800 bridges inspected annually

50.0%

50.0%

50.0%

50.0%

50.0%

Transportation, Department of

MOTOR TRANSPORT SERVICE 0347

Provide and service motor vehicles and equipment for the department.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 0042 | Percent of equipment available | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 0043 | Percent of heavy vehicle equipment replaced at 12 years | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| 0044 | Percent of light vehicle equipment replaced at 7 years | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers 2 Account Clerk I positions, 2 Account Clerk II positions, one Accountant I position, one Accountant III position, one Clerk II position, one Clerk III position, one Clerk Typist III position, one Data Communications Technician position, one Data Control Clerk position, one Information System Support Specialist II position, one Information System Support Technician position, one Personnel & Payroll Technician position and one Records Technician II position from the Motor Transport Service program to the Administration and Planning program.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|------------------|------------------|------------------|------------------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY GARAGE FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -15.000 | -15.000 | -15.000 | -15.000 |
| | Personal Services | (747,552) | (792,809) | (747,552) | (792,809) |
| | Total | (747,552) | (792,809) | (747,552) | (792,809) |

New Initiative: Transfers one Clerk IV position, one Health/Safety Program Coordinator position and one Motor Transport Services Manager position from the Motor Transport Service program to the Highway Maintenance program. The allocated share of the positions also affects the Suspense Receivable - Transportation program.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|------------------|------------------|------------------|------------------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY GARAGE FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -3.000 | -3.000 | -3.000 | -3.000 |
| | Personal Services | (187,410) | (193,836) | (187,410) | (193,836) |
| | Total | (187,410) | (193,836) | (187,410) | (193,836) |

New Initiative: Eliminates one Custodial Worker I position and one Account Clerk I position as a result of the unit review and reorganization of Maintenance and Operations.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|-----------------|-----------------|-----------------|-----------------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY GARAGE FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -2.000 | -2.000 | -2.000 | -2.000 |
| | Personal Services | (85,320) | (91,529) | (85,320) | (91,529) |
| | Total | (85,320) | (91,529) | (85,320) | (91,529) |

New Initiative: Eliminates one Carpenter Supervisor position, 3 Field Heavy Vehicle & Equipment Technician positions, 2 Heavy Vehicle & Equipment Technician positions and one Machinist Supervisor position as a result of the unit review and reorganization of Maintenance and Operations.

Performance Measures Affected

| | | | | | |
|------|-----------------------|------------------|------------------|------------------|------------------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY GARAGE FUND | | | | |
| | Positions - FTE COUNT | -7.000 | -7.000 | -7.000 | -7.000 |
| | Personal Services | (416,922) | (416,922) | (416,922) | (416,922) |
| | Total | (416,922) | (416,922) | (416,922) | (416,922) |

Transportation, Department of

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|-------|-------|-------|-------|-------|
| 0000 | No measurable impact | | | | | |
| 0042 | Percent of equipment available | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| 0043 | Percent of heavy vehicle equipment replaced at 12 years | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| 0044 | Percent of light vehicle equipment replaced at 7 years | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |

Transportation, Department of

RAILROAD ASSISTANCE PROGRAM 0350

Administer a program to maintain the 302 miles of State owned rail system and enhance railroad use.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0038 | Railroad carloads on State-owned active track | 1,965.00 | 1,965.00 | 1,965.00 | 1,965.00 |
| 0039 | Percent of State-owned track active | 57.0% | 57.0% | 57.0% | 57.0% |
| 0040 | Railroad accidents at grade crossings | 8.00 | 8.00 | 8.00 | 8.00 |
| 0041 | Railroad accidents not at grade crossings | 6.00 | 6.00 | 6.00 | 6.00 |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Legal Administrator position, one Transportation Attorney position and 2 Paralegal Assistant positions from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Railroad Assistance Program and Transportation Services program.

Performance Measures Affected

| | | | | | |
|------|---------------------------|--|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | | (258) | (269) | (258) |
| | Total | | (258) | (269) | (258) |

New Initiative: Transfers one Public Service Executive III position and one Civil Engineer II position from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated portion of the positions also affects the Transportation Services and Railroad Assistance programs.

Performance Measures Affected

| | | | | | |
|------|---------------------------|--|-------|-------|-------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | | (218) | (224) | (218) |
| | Total | | (218) | (224) | (218) |

New Initiative: Adjust allocations for revised position allocations in the Administration and Planning program. The revised allocations also affect the Highway and Bridge Improvement, Transportation Services and Railroad Assistance programs.

Performance Measures Affected

| | | | | | |
|------|---------------------------|--|-----|-----|-----|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | | 545 | 934 | 545 |
| | Total | | 545 | 934 | 545 |

New Initiative: Transfers one Information System Support Specialist II position from the Administration and Planning program to the Highway Maintenance program. The position allocation also affects the Highway & Bridge Improvement, Transportation Services, Railroad Assistance Program and Suspense Receivable - Transportation programs.

Performance Measures Affected

| | | | | | |
|------|---------------------------|--|------|------|------|
| 0000 | No measurable impact | | | | |
| | FEDERAL EXPENDITURES FUND | | | | |
| | Personal Services | | (67) | (70) | (67) |
| | Total | | (67) | (70) | (67) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | |
|------|---|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0038 | Railroad carloads on State-owned active track | 1,965.00 | 1,965.00 | 1,965.00 | 1,965.00 |
| 0039 | Percent of State-owned track active | 57.0% | 57.0% | 57.0% | 57.0% |
| 0040 | Railroad accidents at grade crossings | 8.00 | 8.00 | 8.00 | 8.00 |

Transportation, Department of

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

| | | | | | | |
|------|---|------|------|------|------|------|
| 0041 | Railroad accidents not at grade crossings | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
|------|---|------|------|------|------|------|

Transportation, Department of

| | |
|------------------------|---|
| Goal: C | To assure the resources necessary to meet the changing needs of the public. |
| Objective: C-01 | Maximize the use of financial and human resources that support the State transportation programs. |

ADMINISTRATION & PLANNING 0339

Provide for the Commissioner's office and administrative and financial management support and services.

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Current Performance Measures

| | | | | | |
|------|---|----------|----------|----------|----------|
| 0000 | No measurable impact | | | | |
| 0047 | Percent of F&A budget costs to total budget | 3.0% | 3.0% | 3.0% | 3.0% |
| 0048 | Number of lost days for pre-1993 work related injuries | 4,916.00 | 4,916.00 | 4,916.00 | 4,916.00 |
| 0049 | Number of lost days for post 1992 work related injuries | 1,889.00 | 1,889.00 | 1,889.00 | 1,889.00 |
| 0051 | Percent of vendor payments made according to terms | 95.0% | 95.0% | 95.0% | 95.0% |

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Public Service Manager II position and one Public Service Coordinator III position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|----------------|----------------|----------------|----------------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 |
| | Personal Services | 210,577 | 216,203 | 210,577 | 216,203 |
| | Total | 210,577 | 216,203 | 210,577 | 216,203 |

New Initiative: Transfers one Public Service Manager III position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Transportation programs.

Performance Measures Affected

| | | | | | |
|------|----------------------|----------------|----------------|----------------|----------------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | (2,646) | (2,706) | (2,646) | (2,706) |
| | Total | (2,646) | (2,706) | (2,646) | (2,706) |

New Initiative: Transfers one Legal Administrator position, one Transportation Attorney position and 2 Paralegal Assistant positions from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Railroad Assistance Program and Transportation Services program.

Performance Measures Affected

| | | | | | |
|------|-------------------------------|------------------|------------------|------------------|------------------|
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | -4,000 | -4,000 | -4,000 | -4,000 |
| | Personal Services | (234,648) | (244,495) | (234,648) | (244,495) |
| | Total | (234,648) | (244,495) | (234,648) | (244,495) |

Transportation, Department of

| | | Incremental Change | | Incremental Change | |
|------------------------|---|--------------------|------------|--------------------|-----------|
| | | 2006 | 2007 | 2006 | 2007 |
| | | Department | Department | Budget | Budget |
| New Initiative: | Transfers 2 Account Clerk I positions, 2 Account Clerk II positions, one Accountant I position, one Accountant III position, one Clerk II position, one Clerk III position, one Clerk Typist III position, one Data Communications Technician position, one Data Control Clerk position, one Information System Support Specialist II position, one Information System Support Technician position, one Personnel & Payroll Technician position and one Records Technician II position from the Motor Transport Service program to the Administration and Planning program. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | | | | |
| | Personal Services | | | | |
| | | 15.000 | 15.000 | 15.000 | 15.000 |
| | | 747,552 | 792,809 | 747,552 | 792,809 |
| | Total | 747,552 | 792,809 | 747,552 | 792,809 |
| New Initiative: | Transfers 3 Information System Support Specialist II positions from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Administration & Planning and Suspense Receivable - Transportation programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | | | | |
| | | (5,234) | (5,604) | (5,234) | (5,604) |
| | Total | (5,234) | (5,604) | (5,234) | (5,604) |
| New Initiative: | Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable - Transportation programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Personal Services | | | | |
| | | (3,738) | (3,853) | (3,738) | (3,853) |
| | Total | (3,738) | (3,853) | (3,738) | (3,853) |
| New Initiative: | Transfers one Assistant Technician position, one Computer Programmer position, one Public Service Coordinator I position and one Senior Technician position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | | | | |
| | Personal Services | | | | |
| | | 4.000 | 4.000 | 4.000 | 4.000 |
| | | 275,343 | 288,023 | 275,343 | 288,023 |
| | Total | 275,343 | 288,023 | 275,343 | 288,023 |
| New Initiative: | Transfers one Public Service Executive III position and one Civil Engineer II position from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated portion of the positions also affects the Transportation Services and Railroad Assistance programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | HIGHWAY FUND | | | | |
| | Positions - LEGISLATIVE COUNT | | | | |
| | Personal Services | | | | |
| | | -2.000 | -2.000 | -2.000 | -2.000 |
| | | (196,391) | (201,635) | (196,391) | (201,635) |
| | Total | (196,391) | (201,635) | (196,391) | (201,635) |

Transportation, Department of

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Adjust allocations for revised position allocations in the Administration and Planning program. The revised allocations also affect the Highway and Bridge Improvement, Transportation Services and Railroad Assistance programs.

Performance Measures Affected

0000 No measurable impact

HIGHWAY FUND

Personal Services

| | | | | |
|-------|---------|---------|---------|---------|
| | 886,524 | 924,306 | 886,524 | 924,306 |
| Total | 886,524 | 924,306 | 886,524 | 924,306 |

New Initiative: Adjust allocations for revised positions in the Highway and Bridge Improvement program. The revised allocations also affect the Highway Maintenance, Traffic Service, Bridge Maintenance and Administration & Planning programs.

Performance Measures Affected

0000 No measurable impact

HIGHWAY FUND

Personal Services

| | | | | |
|-------|-----------|-----------|-----------|-----------|
| | (946,726) | (988,176) | (946,726) | (988,176) |
| Total | (946,726) | (988,176) | (946,726) | (988,176) |

New Initiative: Transfers one Information System Support Specialist II position from the Administration and Planning program to the Highway Maintenance program. The position allocation also affects the Highway & Bridge Improvement, Transportation Services, Railroad Assistance Program and Suspense Receivable - Transportation programs.

Performance Measures Affected

0000 No measurable impact

HIGHWAY FUND

Positions - LEGISLATIVE COUNT

Personal Services

| | | | | |
|-------|----------|----------|----------|----------|
| | -1.000 | -1.000 | -1.000 | -1.000 |
| | (59,472) | (63,649) | (59,472) | (63,649) |
| Total | (59,472) | (63,649) | (59,472) | (63,649) |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

| | | | | | | |
|------|---|----------|----------|----------|----------|----------|
| 0047 | Percent of F&A budget costs to total budget | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% |
| 0048 | Number of lost days for pre-1993 work related injuries | 4,916.00 | 4,916.00 | 4,916.00 | 4,916.00 | 4,916.00 |
| 0049 | Number of lost days for post 1992 work related injuries | 1,889.00 | 1,889.00 | 1,889.00 | 1,889.00 | 1,889.00 |
| 0051 | Percent of vendor payments made according to terms | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |

Transportation, Department of

| | |
|------------------------|---|
| Goal: C | To assure the resources necessary to meet the changing needs of the public. |
| Objective: C-02 | To improve the efficiency with which municipalities can fund transportation programs. |

SUSPENSE RECEIVABLE - TRANSPORTATION 0344

Manage a program to provide and be reimbursed for services to municipalities and other local governmental agencies.

| | | 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------------------------|---|----------------------------|----------------------------|---------------------------|------------------------|----------------|
| Current Performance Measures | | | | | | |
| 0000 | No measurable impact | | | | | |
| 0054 | Number of active projects | 225.00 | 225.00 | 225.00 | 225.00 | 225.00 |
| 0055 | Value of active projects (millions) | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |
| | | Incremental Change | | Incremental Change | | |
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget | |
| New Initiative: | Transfers one Public Service Manager III position from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Collector Road Program and the Suspense Receivable - Transportation programs. | | | | | |
| Performance Measures Affected | | | | | | |
| 0000 | No measurable impact | | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | | |
| | Personal Services | | (2,106) | (2,161) | (2,106) | (2,161) |
| | Total | | (2,106) | (2,161) | (2,106) | (2,161) |
| New Initiative: | Transfers one Public Service Manager III position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Transportation programs. | | | | | |
| Performance Measures Affected | | | | | | |
| 0000 | No measurable impact | | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | | |
| | Personal Services | | 1,308 | 1,340 | 1,308 | 1,340 |
| | Total | | 1,308 | 1,340 | 1,308 | 1,340 |
| New Initiative: | Transfers one Assistant Technician position, one Public Service Manager II position, one Engineer Technician II position, one Engineer Technician IV position, 4 Highway District Manager positions, 11 Senior Technician positions and 2 Technician positions from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Collector Road Program and Suspense Receivable - Transportation programs. | | | | | |
| Performance Measures Affected | | | | | | |
| 0000 | No measurable impact | | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | | |
| | Personal Services | | (28,581) | (29,777) | (28,581) | (29,777) |
| | Total | | (28,581) | (29,777) | (28,581) | (29,777) |
| New Initiative: | Transfers one Clerk IV position, one Health/Safety Program Coordinator position and one Motor Transport Services Manager position from the Motor Transport Service program to the Highway Maintenance program. The allocated share of the positions also affects the Suspense Receivable - Transportation program. | | | | | |
| Performance Measures Affected | | | | | | |
| 0000 | No measurable impact | | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | | |
| | Personal Services | | 2,175 | 2,250 | 2,175 | 2,250 |
| | Total | | 2,175 | 2,250 | 2,175 | 2,250 |

Transportation, Department of

| | | Incremental Change | | Incremental Change | |
|------------------------|---|--------------------|--------------------|--------------------|----------------|
| | | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
| New Initiative: | Transfers 3 Information System Support Specialist II positions from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Administration & Planning and Suspense Receivable - Transportation programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Personal Services | 2,584 | 2,763 | 2,584 | 2,763 |
| | Total | 2,584 | 2,763 | 2,584 | 2,763 |
| New Initiative: | Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable - Transportation programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Personal Services | 1,846 | 1,903 | 1,846 | 1,903 |
| | Total | 1,846 | 1,903 | 1,846 | 1,903 |
| New Initiative: | Adjusts allocations as a result of combining the Traffic Services and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement and Suspense Receivable - Transportation programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Personal Services | 50,046 | 52,083 | 50,046 | 52,083 |
| | Total | 50,046 | 52,083 | 50,046 | 52,083 |
| New Initiative: | Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Personal Services | (52,685) | (54,556) | (52,685) | (54,556) |
| | Total | (52,685) | (54,556) | (52,685) | (54,556) |
| New Initiative: | Deallocates savings in billable costs from the Motor Transport Services program as a result of a reorganization in Motor Transport Services. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | All Other | (2,175) | (2,250) | (2,175) | (2,250) |
| | Total | (2,175) | (2,250) | (2,175) | (2,250) |
| New Initiative: | Eliminates one Account Clerk I position in the Highway Maintenance program as a result of the unit review and reorganization of Maintenance and Operations. The position allocation also affects the Traffic Service, Bridge Maintenance, Highway & Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs. | | | | |
| | <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | | |
| | Personal Services | (762) | (820) | (762) | (820) |
| | Total | (762) | (820) | (762) | (820) |

Transportation, Department of

| Incremental Change | | Incremental Change | |
|--------------------|--------------------|--------------------|----------------|
| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |

New Initiative: Transfers one Information System Support Specialist II position from the Administration and Planning program to the Highway Maintenance program. The position allocation also affects the Highway & Bridge Improvement, Transportation Services, Railroad Assistance Program and Suspense Receivable - Transportation programs.

Performance Measures Affected

0000 No measurable impact

OTHER SPECIAL REVENUE FUNDS

Personal Services

| | | | | |
|---------|-----|-----|-----|-----|
| | 775 | 830 | 775 | 830 |
| (Total | 775 | 830 | 775 | 830 |

| 2005 Estimated | 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|-------------------|--------------------|--------------------|----------------|----------------|
|-------------------|--------------------|--------------------|----------------|----------------|

Updated Performance Measures

0000 No measurable impact

0054 Number of active projects 225.00 225.00 225.00 225.00 225.00

0055 Value of active projects (millions) 1.50 1.50 1.50 1.50 1.50

| 2006 Department | 2007 Department | 2006 Budget | 2007 Budget |
|--------------------|--------------------|----------------|----------------|
|--------------------|--------------------|----------------|----------------|

Total Agency/Department

| | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|
| All Funds | 3,670,235 | 4,297,910 | 3,670,235 | 4,297,910 |
| HIGHWAY FUND | (512,264) | (530,008) | (512,264) | (530,008) |
| FEDERAL EXPENDITURES FUND | 5,421,726 | 6,099,436 | 5,421,726 | 6,099,436 |
| OTHER SPECIAL REVENUE FUNDS | (27,575) | (28,395) | (27,575) | (28,395) |
| HIGHWAY GARAGE FUND | (1,437,204) | (1,495,096) | (1,437,204) | (1,495,096) |
| ISLAND FERRY SERVICES FUND | 225,552 | 251,973 | 225,552 | 251,973 |

Position Planning

POSITION PLANNING

Salaries, wages and benefits represent the single largest expenditure for most departments and agencies in Maine State Government. Salaries, wages and benefits in the Personal Services line category represent as much as 70 to 80% of the total operating budget of certain departments and agencies. Approximately 13.2% of total appropriations and allocations represent salaries, wages and benefits in the budgeted Personal Services line category for all of Maine State Government when grants and contracts are included.

Since authorized positions translate into significant costs on a budgeted basis, it is important to limit the growth of authorized positions as one means of controlling budget growth over time. As a matter of policy the budget process has been used as a means of reducing and controlling authorized positions.

During the FY 02-03 biennium position reductions occurred primarily as a result of a reduction in the number of state owned liquor stores and the conversion of the Governor Baxter School for the Deaf and the Loring Rebuild Facility to independent status as instrumentalities of the State.

Authorized position increases for the FY 2004-05 biennium were attributable mostly to the temporary addition of 588 positions for the Maine Military Authority (MMA). Section A-4 of the preamble to the Unified Budget Bill provides the MMA with the flexibility to adjust headcount in order to respond to the global war on terror.

The Governor's recommendations for all funds in the FY 06-07 biennium results in a net decrease of approximately 657 positions, from fiscal year 2004-05. This represents a reduction of approximately 4.4%, or approximately 69 positions and .49% when MMA positions are excluded. The major reduction in authorized positions occurs as a result of efforts to control operating costs statewide.

The table on page Z-2 shows position trend in Maine State Government by fund from fiscal year 1997-98 through year 2006-07. The table on page Z-3 shows position trend by department and agency in Maine State Government fiscal year 1997-98 through fiscal year 2006-07.

POSITION TREND BY FUND

FY 1998 - FY 2007

| FUND | POSITION TYPE | FY 1998 | FY 1999 | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|--|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| GENERAL FUND | 006000 | 5,805.500 | 5,912.500 | 6,085.500 | 6,281.000 | 6,365.500 | 6,422.500 | 6,234.500 | 6,244.000 | 6,200.500 | 6,199.000 |
| | 006200 | 212.372 | 212.326 | 221.645 | 223.837 | 231.666 | 191.624 | 182.854 | 183.354 | 182.649 | 179.877 |
| TOTAL GENERAL FUND | | 6,017.872 | 6,124.826 | 6,307.145 | 6,504.837 | 6,597.166 | 6,614.124 | 6,417.354 | 6,427.354 | 6,383.149 | 6,378.877 |
| HIGHWAY FUND | 006000 | 1,322.000 | 1,326.000 | 1,323.000 | 1,323.000 | 1,330.500 | 1,403.500 | 1,409.000 | 1,409.000 | 1,426.000 | 1,426.000 |
| | 006200 | 1,173.075 | 1,173.075 | 1,172.890 | 1,172.890 | 1,172.910 | 1,172.910 | 1,172.909 | 1,172.909 | 1,167.832 | 1,167.832 |
| TOTAL HIGHWAY FUND | | 2,495.075 | 2,499.075 | 2,495.890 | 2,495.890 | 2,503.410 | 2,576.410 | 2,581.909 | 2,581.909 | 2,593.832 | 2,593.832 |
| FEDERAL EXPENDITURES FUND | 006000 | 2,387.500 | 2,392.500 | 2,351.000 | 2,445.000 | 2,460.000 | 2,276.500 | 2,297.500 | 2,341.500 | 2,339.000 | 2,339.000 |
| | 006200 | 47.265 | 47.265 | 43.063 | 50.518 | 50.196 | 50.196 | 49.499 | 47.807 | 40.935 | 40.935 |
| TOTAL FEDERAL EXPENDITURES FUND | | 2,434.765 | 2,439.765 | 2,394.063 | 2,495.518 | 2,510.196 | 2,326.696 | 2,346.999 | 2,389.307 | 2,379.935 | 2,379.935 |
| OTHER SPECIAL REVENUE FUNDS | 006000 | 2,042.500 | 2,051.500 | 2,055.000 | 2,046.000 | 2,118.000 | 2,090.000 | 2,109.500 | 2,078.500 | 2,078.500 | 2,078.500 |
| | 006200 | 70.757 | 71.603 | 77.338 | 78.092 | 81.969 | 80.501 | 77.680 | 77.680 | 75.879 | 75.879 |
| TOTAL OTHER SPECIAL REVENUE FUNDS | | 2,113.257 | 2,123.103 | 2,132.338 | 2,124.092 | 2,199.969 | 2,170.501 | 2,187.180 | 2,156.180 | 2,154.379 | 2,154.379 |
| FEDERAL BLOCK GRANT FUND | 006000 | 152.500 | 162.500 | 168.500 | 166.500 | 168.000 | 169.000 | 173.500 | 174.500 | 170.500 | 170.500 |
| | 006200 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOTAL FEDERAL BLOCK GRANT FUND | | 152.500 | 162.500 | 168.500 | 166.500 | 168.000 | 169.000 | 173.500 | 174.500 | 170.500 | 170.500 |
| MISCELLANEOUS FUNDS | 006000 | 542.500 | 544.500 | 551.500 | 563.500 | 549.000 | 549.000 | 526.000 | 1,049.500 | 460.500 | 460.500 |
| | 006200 | 197.400 | 197.400 | 199.524 | 199.885 | 196.433 | 196.433 | 194.022 | 191.538 | 174.287 | 174.287 |
| TOTAL MISCELLANEOUS FUNDS | | 739.900 | 741.900 | 751.024 | 763.385 | 745.433 | 745.433 | 720.022 | 1,241.038 | 634.787 | 634.787 |
| TOTAL ALL FUNDS | | 13,953.369 | 14,091.169 | 14,248.960 | 14,550.222 | 14,724.174 | 14,602.164 | 14,426.964 | 14,970.288 | 14,316.582 | 14,312.310 |

POSITION TYPE LEGEND

006000 = LEGISLATIVE COUNT

006200 = FULL TIME EQUIVALENT (FTE)

| POSITION TREND BY DEPARTMENT | | | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| FY 1998 - FY 2007 | | | | | | | | | | |
| DEPARTMENT/AGENCY | FY 1998 | FY 1999 | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES | 924.044 | 954.044 | 1,006.342 | 1,023.342 | 987.928 | 985.928 | 964.944 | 925.960 | 905.600 | 905.600 |
| DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES | 195.928 | 195.928 | 187.997 | 188.497 | 192.271 | 201.916 | 198.803 | 199.611 | 179.766 | 179.766 |
| MAINE ARTS COMMISSION | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 |
| ATLANTIC SALMON COMMISSION | 10.750 | 11.750 | 15.750 | 20.000 | 20.000 | 20.000 | 19.000 | 19.000 | 19.000 | 19.000 |
| DEPARTMENT OF THE ATTORNEY GENERAL | 239.500 | 248.000 | 255.000 | 261.000 | 278.000 | 278.000 | 277.000 | 278.000 | 279.000 | 279.000 |
| DEPARTMENT OF AUDIT | 39.000 | 39.000 | 39.000 | 39.000 | 39.000 | 39.000 | 39.000 | 39.000 | 36.000 | 35.000 |
| BAXTER COMPENSATION AUTHORITY | 0.000 | 0.000 | 0.000 | 0.000 | 4.000 | 6.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| BAXTER STATE PARK AUTHORITY | 36.558 | 37.192 | 37.192 | 39.000 | 39.885 | 39.885 | 40.347 | 40.347 | 40.307 | 40.307 |
| DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES | 1,345.557 | 1,309.557 | 1,316.457 | 1,298.957 | 1,349.457 | 1,345.457 | 1,316.035 | 1,283.035 | 1,275.879 | 1,275.879 |
| MAINE CONSUMER CHOICE HEALTH PLAN | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1.000 | 1.000 | 1.000 | 0.000 | 0.000 |
| DEPARTMENT OF CONSERVATION | 403.227 | 410.362 | 411.964 | 418.073 | 443.474 | 443.474 | 414.643 | 413.643 | 412.257 | 409.485 |
| DEPARTMENT OF CORRECTIONS | 1,245.000 | 1,282.500 | 1,292.321 | 1,413.225 | 1,418.701 | 1,418.701 | 1,418.201 | 1,418.201 | 1,417.201 | 1,417.201 |
| DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT | 260.500 | 261.500 | 249.500 | 349.500 | 351.000 | 154.000 | 151.500 | 744.000 | 164.000 | 164.000 |
| DIRIGO HEALTH | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1.000 | 1.000 | 19.000 | 19.000 |
| DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT | 43.000 | 47.000 | 47.000 | 49.000 | 49.000 | 48.000 | 45.000 | 45.000 | 45.000 | 45.000 |
| DEPARTMENT OF EDUCATION | 309.247 | 312.247 | 320.411 | 321.295 | 224.483 | 226.483 | 215.024 | 220.024 | 221.442 | 221.442 |
| DEPARTMENT OF ENVIRONMENTAL PROTECTION | 437.674 | 450.674 | 452.366 | 455.366 | 461.353 | 461.045 | 460.028 | 459.028 | 455.617 | 455.617 |
| COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES | 3.000 | 5.000 | 6.000 | 6.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |
| EXECUTIVE DEPARTMENT | 92.685 | 92.685 | 95.685 | 96.685 | 95.685 | 97.685 | 95.684 | 104.684 | 104.684 | 104.684 |
| GOVERNOR BAXTER SCHOOL FOR THE DEAF | 0.000 | 0.000 | 0.000 | 0.000 | 103.119 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| MAINE HEALTH DATA ORGANIZATION | 4.000 | 4.000 | 5.000 | 5.000 | 8.000 | 8.000 | 9.000 | 9.000 | 9.000 | 9.000 |
| MAINE HISTORICAL RECORDS ADVISORY BOARD | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| MAINE HISTORIC PRESERVATION COMMISSION | 12.000 | 12.000 | 19.000 | 19.000 | 19.000 | 19.000 | 18.731 | 18.731 | 18.731 | 18.731 |
| MAINE HUMAN RIGHTS COMMISSION | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 11.000 | 11.000 | 10.500 | 11.000 |
| DEPARTMENT OF HUMAN SERVICES | 2,434.019 | 2,462.519 | 2,527.250 | 2,554.000 | 2,624.000 | 2,715.000 | 2,720.000 | 2,716.000 | 2,697.000 | 2,697.000 |
| DEPARTMENT OF INLAND FISHERIES AND WILDLIFE | 304.981 | 306.512 | 316.589 | 320.589 | 322.965 | 329.965 | 316.448 | 313.448 | 313.448 | 313.448 |
| JUDICIAL DEPARTMENT | 391.500 | 391.500 | 415.500 | 429.500 | 429.500 | 475.000 | 484.000 | 484.000 | 482.500 | 482.500 |
| DEPARTMENT OF LABOR | 890.269 | 890.269 | 857.462 | 855.462 | 850.962 | 850.962 | 847.460 | 845.460 | 827.499 | 827.499 |
| LAW AND LEGISLATIVE REFERENCE LIBRARY | 14.500 | 14.500 | 14.500 | 14.500 | 14.500 | 14.500 | 14.500 | 14.500 | 14.500 | 14.500 |
| LEGISLATURE | 180.154 | 180.154 | 187.423 | 187.423 | 185.954 | 186.954 | 180.877 | 180.877 | 180.565 | 180.565 |
| MAINE STATE LIBRARY | 60.500 | 60.500 | 60.000 | 60.000 | 59.000 | 59.000 | 58.500 | 58.500 | 57.500 | 57.500 |
| DEPARTMENT OF MARINE RESOURCES | 169.335 | 169.335 | 171.335 | 171.392 | 172.500 | 172.500 | 171.500 | 171.500 | 171.500 | 171.500 |
| MAINE STATE MUSEUM | 20.500 | 20.500 | 21.692 | 21.692 | 24.192 | 24.192 | 23.231 | 23.231 | 24.193 | 24.193 |
| DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION | 212.217 | 215.217 | 216.436 | 218.436 | 221.436 | 224.708 | 224.208 | 227.208 | 227.208 | 227.208 |
| OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1.000 | 3.000 | 7.500 | 7.500 |
| STATE BOARD OF PROPERTY TAX REVIEW | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| DEPARTMENT OF PUBLIC SAFETY | 620.500 | 647.500 | 652.500 | 663.000 | 671.500 | 686.500 | 638.500 | 648.500 | 653.500 | 653.500 |
| PUBLIC UTILITIES COMMISSION | 64.500 | 68.500 | 63.500 | 63.500 | 66.000 | 66.000 | 72.000 | 75.000 | 74.500 | 74.500 |
| RADIOLOGICAL EMERGENCY PREPAREDNESS COMMITTEE | 2.000 | 2.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| DEPARTMENT OF THE SECRETARY OF STATE | 442.308 | 443.308 | 441.308 | 441.308 | 440.808 | 444.808 | 442.808 | 442.808 | 442.808 | 441.808 |
| DEPARTMENT OF TRANSPORTATION | 2,379.916 | 2,381.916 | 2,384.482 | 2,384.482 | 2,390.501 | 2,390.501 | 2,390.492 | 2,390.492 | 2,383.877 | 2,383.877 |
| (OFFICE OF) TREASURER OF STATE | 18.000 | 18.000 | 18.000 | 18.000 | 19.000 | 19.000 | 18.000 | 18.000 | 18.000 | 18.000 |
| WORKERS' COMPENSATION BOARD | 124.000 | 124.000 | 122.500 | 122.500 | 118.500 | 120.500 | 111.000 | 111.000 | 111.000 | 111.000 |
| TOTAL ALL DEPARTMENTS | 13,953.369 | 14,091.169 | 14,248.962 | 14,550.224 | 14,724.174 | 14,602.164 | 14,426.964 | 14,970.288 | 14,316.582 | 14,312.310 |

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State of Maine ...

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