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Governor John Elias Baldacci
Recommended 2008-2009 Biennial Budget
Unified General Fund and Other Funds
Unified Highway Fund and Other Funds



Presented to the 123rd Maine State Legislature
January, 2007

State of Maine

Governor's Recommended 2008-2009 Biennial Budget

Unified General Fund and Other Funds Unified Highway Fund and Other Funds



John Elias Baldacci
Governor

Rebecca M. Wyke
Commissioner
Department of Administrative and Financial Services

Ellen Schneiter
State Budget Officer

Prepared by the Bureau of the Budget

The Governor's Recommended 2008-2009 Biennial Budget can be made available in alternative formats upon request to ensure that it is accessible to people with disabilities.
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Explanation of New Budget Format

The budget recommendations that are contained in this document are presented in the format that was recommended by the Commission to Reform the State Budget Process, and implemented in P.L. 2005, c. 601. This new format combines Part A and Part B of the Part I, or "Current Services", budget with the Part II budget that consisted of adjustments, reductions and requests for money for new and expanded programs. Approved reclassifications and range changes are reflected in Part B. As a result, a more complete picture of the budget is presented to the public and the Legislature. Separate unified budget bills are included in this document for the General Fund and the Highway Fund.

Part A of each bill begins with a summary of all sources of funding, by line category, for each department that is included in the bill. Authorized and recommended position count is also reflected in the **Department Summary** section.

Arts Commission, Maine

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	646,577	663,719	713,303	732,928
All Other	965,840	960,984	963,716	963,716
Total	1,612,417	1,624,703	1,677,019	1,696,644
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	425,449	430,189	473,925	486,773
All Other	343,220	327,272	330,004	330,004
Total	768,669	757,461	803,929	816,777
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	221,128	233,530	239,378	246,155
All Other	521,237	531,544	531,544	531,544
Total	742,365	765,074	770,922	777,699
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	101,383	102,168	102,168	102,168
Total	101,383	102,168	102,168	102,168

The Department Summary is followed by a **Program Summary** for every program for which budget information is reflected for at least one of the years displayed. Programs appearing in this section are sorted alphabetically by program title.

Arts Commission, Maine

ARTS - ADMINISTRATION 0178**What the Budget purchases:**

Provides leadership and support to develop, strengthen, and extend the State's cultural resources and access for all of Maine's citizens.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	425,449	430,189	473,925	486,773
All Other	343,220	327,272	327,272	327,272
Total	768,669	757,461	801,197	814,045

2007-08 **2008-09**

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

GENERAL FUND

All Other

	2,732	2,732
Total	2,732	2,732

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	425,449	430,189	473,925	486,773
All Other	343,220	327,272	330,004	330,004
Total	768,669	757,461	803,929	816,777

Arts Commission, Maine

ARTS - GENERAL GRANTS PROGRAM 0177**What the Budget purchases:**

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

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	348,343	357,051	357,051	357,051
Total	348,343	357,051	357,051	357,051

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	348,343	357,051	357,051	357,051
Total	348,343	357,051	357,051	357,051

What the Budget Purchases	Previously referred to as “Description of Program Activities”, this provides readers with a better understanding of the program and the activities for which funds are requested.
Program Summary	<p>Reflects a summary by fund of authorized budget data for the most recently completed fiscal year, the current fiscal year through the end of the last legislative session, and baseline budget information for the upcoming biennium.</p> <p>Personal Services amounts reflected in the Budget columns are based on detailed position data that was extracted from the Human Resource system and adjusted to reflect projected increases for benefits and special payments.</p> <p>Budget amounts reflected for the All Other line category equal the authorized amounts for the current fiscal year. If a portion of the authorized budget for the current fiscal year was not considered to be on-going, the budget amounts will have been modified to remove the impact of these appropriation or allocation adjustments.</p>
Initiative	Previously referred to as “Adjustments to Current Services” in Part B of the Part I bill, or “New Initiative” in Part A of the Part II Bill, “Initiatives” represent reduction proposals or adjustments to the baseline budget, as well as proposals to create new programs, or modify existing programs.
Revised Program Summary	The position counts and amounts included in this section represent the total of the position counts and the amounts displayed in the Program Summary section, in addition to those reflected for the initiatives.

***Unified General Fund
and Other Funds
Part A***

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

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

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

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

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

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

Part A

Sec. A-1. Appropriations and allocations. In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 2008 and June 30, 2009, the following sums as designated in the following tabulations are appropriated or allocated out of money not otherwise appropriated or allocated. Any allocations appearing in this Part that are specifically allocated in another act are included in this Part for informational purposes only, as are enterprise accounts, exclusive of the State Lottery Fund.

Administrative and Financial Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1425.000	1427.000	1407.000	1407.000
Positions - FTE COUNT	1.600	1.600	1.144	1.144
Personal Services	71,010,610	96,677,464	99,196,699	101,025,933
All Other	199,887,037	200,792,026	238,832,411	246,588,000
Capital Expenditures	260,200	633,913	17,659,337	13,628,114
Unallocated	(431,500)	(7,702,616)		
Total	270,726,347	290,400,787	355,688,447	361,242,047
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	514.500	514.500	498.000	498.000
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	33,009,683	29,394,690	31,269,235	31,374,193
All Other	70,533,654	78,256,507	89,669,161	94,433,802
Capital Expenditures	260,200	268,000		
Unallocated		(6,380,116)		
Total	103,803,537	101,539,081	120,938,396	125,807,995
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	23.000	23.000	25.000	25.000
Personal Services	1,081,153	1,098,196	1,515,642	1,359,184
All Other	1,914,066	1,217,205	1,863,242	1,872,328
Total	2,995,219	2,315,401	3,378,884	3,231,512
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services	101,180	108,220		
All Other	25,450	(396,236)	523,264	523,264
Total	126,630	(288,016)	523,264	523,264
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
Personal Services	1,043,002	262,858	192,375	200,560
All Other	18,171,663	18,828,656	19,524,747	20,218,199
Capital Expenditures		365,913	5,000,000	5,000,000
Unallocated	(431,500)	(1,322,500)		
Total	18,783,165	18,134,927	24,717,122	25,418,759
Department Summary - FUND FOR HEALTHY MAINE				
All Other		(8,391,658)		
Total	0	(8,391,658)	0	0
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	276.000	277.000	270.000	270.000
Personal Services	8,748,475	17,754,380	17,392,280	17,949,361
All Other	1,558,493	2,614,020	1,913,269	1,895,253
Total	10,306,968	20,368,400	19,305,549	19,844,614
Department Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	51.000	51.000	50.000	50.000
Positions - FTE COUNT	0.375	0.375	0.375	0.375
Personal Services	2,590,147	2,653,368	2,710,931	2,800,634
All Other	1,529,327	1,579,933	1,579,933	1,579,933
Total	4,119,474	4,233,301	4,290,864	4,380,567
Department Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	481.000	481.000	484.500	484.500
Positions - FTE COUNT	0.456	0.456		
Personal Services	19,357,868	40,090,613	40,655,930	41,748,086
All Other	7,638,432	7,641,513	16,762,839	16,762,880

Department Summary - OFFICE OF INFORMATION SERVICES FUND

Capital Expenditures			12,659,337	8,628,114
Total	26,996,300	47,732,126	70,078,106	67,139,080

Department Summary - RISK MANAGEMENT FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	360,412	374,422	370,986	380,728
All Other	247,729	233,719	3,515,976	3,515,976
Total	608,141	608,141	3,886,962	3,896,704

Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND

Positions - LEGISLATIVE COUNT	12,000	12,000	13,000	13,000
Personal Services	1,240,610	1,272,545	1,365,019	1,392,231
All Other	18,104,565	18,104,565	18,111,530	18,112,182
Total	19,345,175	19,377,110	19,476,549	19,504,413

Department Summary - CENTRAL MOTOR POOL

Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	792,788	830,536	847,864	874,653
All Other	4,561,939	4,592,377	6,015,188	6,095,627
Total	5,354,727	5,422,913	6,863,052	6,970,280

Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	196,748	203,662	226,057	231,116
All Other	20,493,008	20,486,094	23,136,094	23,619,094
Total	20,689,756	20,689,756	23,362,151	23,850,210

Department Summary - BUREAU OF REVENUE SERVICES FUND

All Other	625,000	150,000	150,000	150,000
Total	625,000	150,000	150,000	150,000

Department Summary - RETIREE HEALTH INSURANCE FUND

All Other	48,400,235	48,400,235	48,400,235	48,400,235
Total	48,400,235	48,400,235	48,400,235	48,400,235

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

Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	809,775	851,074	864,329	889,351
All Other	777,665	741,289	922,483	953,473
Total	1,587,440	1,592,363	1,786,812	1,842,824

Department Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND

All Other	279,044	1,652,040	1,712,000	3,423,253
Total	279,044	1,652,040	1,712,000	3,423,253

Department Summary - STATE ADMINISTERED FUND

All Other	2,094,628	2,094,628	2,043,128	2,043,128
Total	2,094,628	2,094,628	2,043,128	2,043,128

Department Summary - STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT	28,000	28,000	26,000	26,000
Personal Services	1,678,769	1,756,900	1,733,842	1,771,176
All Other	2,932,139	2,932,139	2,932,139	2,932,139
Total	4,610,908	4,689,039	4,665,981	4,703,315

Department Summary - RETIREE HEALTH INSURANCE - LAW ENFORCEMENT/FIRE FIGHTERS

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		26,000	52,209	54,660
All Other		55,000	57,183	57,234
Total	0	81,000	109,392	111,894

ACCIDENT-SICKNESS-HEALTH INSURANCE 0455**What the Budget purchases:**

This program funds the administration of a series of benefits and services available to employees and eligible retirees. These benefits include the group health and dental plans and the employee assistance program (EAP). Additionally, there are 4 voluntary benefit programs that are also administered by this program: long-term care (LTC) insurance, vision care, flexible spending accounts (FSA), and the deferred compensation plan. This program also supports various health improvements and wellness initiatives at locations throughout the State.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - RETIREE HEALTH INSURANCE FUND				
All Other	48,400,235	48,400,235	48,400,235	48,400,235
Total	48,400,235	48,400,235	48,400,235	48,400,235

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

Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	809,775	851,074	864,329	889,351
All Other	777,665	741,289	741,289	741,289
Total	1,587,440	1,592,363	1,605,618	1,630,640

Program Summary - RETIREE HEALTH INSURANCE - LAW ENFORCEMENT/FIRE FIGHTERS

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		26,000	52,209	54,660
All Other		55,000	55,000	55,000
Total	0	81,000	107,209	109,660

2007-08 **2008-09**

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

ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

All Other		30,000	30,000
Total		30,000	30,000

2007-08 **2008-09**

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

GENERAL FUND

All Other		1,320,535	3,116,405
Total		1,320,535	3,116,405

2007-08 **2008-09**

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

RETIREE HEALTH INSURANCE - LAW ENFORCEMENT/FIRE FIGHTERS

All Other		2,183	2,234
Total		2,183	2,234

2007-08

2008-09

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

ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

All Other

	115,194	145,194
Total	115,194	145,194

2007-08

2008-09

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

ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

All Other

	36,000	36,990
Total	36,000	36,990

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

All Other

			1,320,535	3,116,405
Total	0	0	1,320,535	3,116,405

Revised Program Summary - RETIREE HEALTH INSURANCE FUND

All Other

	48,400,235	48,400,235	48,400,235	48,400,235
Total	48,400,235	48,400,235	48,400,235	48,400,235

Revised Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	14,000	14,000	14,000	14,000
	809,775	851,074	864,329	889,351
	777,665	741,289	922,483	953,473
Total	1,587,440	1,592,363	1,786,812	1,842,824

Revised Program Summary - RETIREE HEALTH INSURANCE - LAW ENFORCEMENT/FIRE FIGHTERS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	1,000	1,000	1,000
	26,000	52,209	54,660
	55,000	57,183	57,234
Total	0	81,000	109,392

ADMINISTRATION - HUMAN RESOURCES 0038**What the Budget purchases:**

The Bureau of Human Resources exists to administer human resource programs, services and benefits to recruit and retain the best talent, managed within available resources. The bureau works cooperatively with state agencies, employees and labor organizations to provide services effectively and fairly. The bureau also informs and educates state employees, managers and supervisors at all levels on the policies and programs necessary to effectively administer civil service and human resource programs and benefits. The bureau's clients are the job seeking public and all the departments and employees of the Executive Branch.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500
Personal Services	1,039,269	971,924	1,059,891	1,086,944
All Other	180,227	299,735	299,735	299,735
Total	1,219,496	1,271,659	1,359,626	1,386,679

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,500	2,500	2,500	2,500
Personal Services	251,055	262,858	192,375	200,560
All Other	243,348	250,283	250,283	250,283
Total	494,403	513,141	442,658	450,843
			2007-08	2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500
Personal Services	1,039,269	971,924	1,059,891	1,086,944
All Other	180,227	299,735	299,735	299,735
Total	1,219,496	1,271,659	1,359,626	1,386,679

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,500	2,500	2,500	2,500
Personal Services	251,055	262,858	192,375	200,560
All Other	243,348	250,283	250,283	250,283
Total	494,403	513,141	442,658	450,843

BUDGET - BUREAU OF THE 0055**What the Budget purchases:**

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 Branch within the limits of legislative oversight for the purpose of achieving the most effective program outcomes and results within available budget resources.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,066,861	1,081,488	1,188,909	1,220,891
All Other	65,749	86,432	86,432	86,432
Total	1,132,610	1,167,920	1,275,341	1,307,323

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,146	77,376	85,164	90,135
All Other	104,227	8,350	8,350	8,350
Total	178,373	85,726	93,514	98,485

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,066,861	1,081,488	1,188,909	1,220,891
All Other	65,749	86,432	86,432	86,432
Total	1,132,610	1,167,920	1,275,341	1,307,323

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,146	77,376	85,164	90,135
All Other	104,227	8,350	8,350	8,350
Total	178,373	85,726	93,514	98,485

BUILDINGS & GROUNDS OPERATIONS 0080**What the Budget purchases:**

The Buildings and Grounds Operations Division of the Bureau of General Services exists to provide for the proper and safe operation of all state-owned buildings in multiple complexes. The division is charged with providing grounds work, housekeeping and maintenance to boilers, electrical circuits, air conditioning, plumbing operations, lock shop and automated building environmental control and security systems services. The division is also responsible for estimating construction and renovation costs, executing contracts for services, evaluating divisional programs and initiating projects.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	105,000	105,000	105,000	105,000
Personal Services	4,725,270	4,772,452	5,309,869	5,472,854
All Other	6,406,514	5,234,253	5,234,253	5,234,253
Total	11,131,784	10,006,705	10,544,122	10,707,107

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	754,815	763,691	810,158	835,456
All Other	1,094,291	998,931	998,931	998,931
Total	1,849,106	1,762,622	1,809,089	1,834,387

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	466,400	464,400	464,400	464,400
Total	466,400	464,400	464,400	464,400

Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	196,748	203,662	226,057	231,116
All Other	20,493,008	20,486,094	20,486,094	20,486,094
Total	20,689,756	20,689,756	20,712,151	20,717,210

2007-08 **2008-09**

Initiative: Provides funding to cover current contractual lease agreements for state leased space.

REAL PROPERTY LEASE INTERNAL SERVICE FUND

All Other	2,650,000	3,133,000
Total	2,650,000	3,133,000

2007-08 **2008-09**

Initiative: Eliminates 2 Laborer II positions.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(76,593)	(80,199)
Total	(76,593)	(80,199)

2007-08 **2008-09**

Initiative: Reduces funding for heating costs at the Stone building which is currently vacant and reduces general operating expenditures.

GENERAL FUND

All Other	(160,000)	(160,000)
Total	(160,000)	(160,000)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	105,000	105,000	103,000	103,000
Personal Services	4,725,270	4,772,452	5,233,276	5,392,655
All Other	6,406,514	5,234,253	5,074,253	5,074,253
Total	11,131,784	10,006,705	10,307,529	10,466,908
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	754,815	763,691	810,158	835,456
All Other	1,094,291	998,931	998,931	998,931
Total	1,849,106	1,762,622	1,809,089	1,834,387
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	466,400	464,400	464,400	464,400
Total	466,400	464,400	464,400	464,400
Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	196,748	203,662	226,057	231,116
All Other	20,493,008	20,486,094	23,136,094	23,619,094
Total	20,689,756	20,689,756	23,362,151	23,850,210

BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883**What the Budget purchases:**

The Bureau of General Services - Capital Construction and Improve Reserve Fund exists to provide planning for capital improvements, repairs and improvements.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - HIGHWAY FUND - Informational				
All Other	669,857	669,857	669,857	669,857
Total	669,857	669,857	669,857	669,857

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	45,000	45,000	45,000	45,000
Capital Expenditures		365,913		
Total	45,000	410,913	45,000	45,000

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

All Other		(5,000)	(5,000)
Total		(5,000)	(5,000)

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		5,000,000	5,000,000
Total		5,000,000	5,000,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - HIGHWAY FUND - Informational				
All Other	669,857	669,857	669,857	669,857
Total	669,857	669,857	669,857	669,857

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	45,000	45,000	40,000	40,000
Capital Expenditures		365,913	5,000,000	5,000,000
Total	45,000	410,913	5,040,000	5,040,000

BUREAU OF REVENUE SERVICES FUND 0885**What the Budget purchases:**

The Bureau of Revenue Services Fund exists to provide a vehicle to deliver revenue collection services throughout State Government.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - BUREAU OF REVENUE SERVICES FUND				
All Other	625,000	150,000	150,000	150,000
Total	625,000	150,000	150,000	150,000
			2007-08	2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - BUREAU OF REVENUE SERVICES FUND				
All Other	625,000	150,000	150,000	150,000
Total	625,000	150,000	150,000	150,000

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059**What the Budget purchases:**

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	95,000	95,000	95,000	95,000
Total	95,000	95,000	95,000	95,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	528,065	1,154,777	1,063,241	1,063,241
Total	528,065	1,154,777	1,063,241	1,063,241
			2007-08	2008-09

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

OTHER SPECIAL REVENUE FUNDS

All Other			114,733	114,733
Total			114,733	114,733

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	95,000	95,000	95,000	95,000
Total	95,000	95,000	95,000	95,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	528,065	1,154,777	1,177,974	1,177,974
Total	528,065	1,154,777	1,177,974	1,177,974

CENTRAL FLEET MANAGEMENT 0703**What the Budget purchases:**

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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	792,788	830,536	847,864	874,653
All Other	4,561,939	4,592,377	4,592,377	4,592,377
Total	5,354,727	5,422,913	5,440,241	5,467,030
			2007-08	2008-09

Initiative: Provides funding for state vehicle operations due to increased fuel prices and larger fleet size.

CENTRAL MOTOR POOL

All Other		1,422,811	1,503,250
Total		1,422,811	1,503,250

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	792,788	830,536	847,864	874,653
All Other	4,561,939	4,592,377	6,015,188	6,095,627
Total	5,354,727	5,422,913	6,863,052	6,970,280

CENTRAL SERVICES - PURCHASES 0004**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	51.000	51.000	51.000	51.000
Positions - FTE COUNT	0.375	0.375	0.375	0.375
Personal Services	2,590,147	2,653,368	2,773,737	2,854,587
All Other	1,529,327	1,579,933	1,579,933	1,579,933
Total	4,119,474	4,233,301	4,353,670	4,434,520

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

POSTAL, PRINTING & SUPPLY FUND

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(62,806)	(53,953)
Total		(62,806)	(53,953)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	51.000	51.000	50.000	50.000
Positions - FTE COUNT	0.375	0.375	0.375	0.375
Personal Services	2,590,147	2,653,368	2,710,931	2,800,634
All Other	1,529,327	1,579,933	1,579,933	1,579,933
Total	4,119,474	4,233,301	4,290,864	4,380,567

COUNTY TAX REIMBURSEMENT 0263**What the Budget purchases:**

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

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	950,000	990,000	990,000	990,000
Total	950,000	990,000	990,000	990,000

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

All Other			49,500	101,475
Total			49,500	101,475

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	950,000	990,000	1,039,500	1,091,475
Total	950,000	990,000	1,039,500	1,091,475

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	17,703,517	19,236,282	19,236,282	19,236,282
Total	17,703,517	19,236,282	19,236,282	19,236,282

2007-08 **2008-09**

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

GENERAL FUND

All Other			(441,392)	508,781
Total			(441,392)	508,781

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	17,703,517	19,236,282	18,794,890	19,745,063
Total	17,703,517	19,236,282	18,794,890	19,745,063

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

What the Budget purchases:

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Unallocated		(80,000)		
Total	0	(80,000)	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	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
			2007-08	2008-09
Initiative: Reduces funding for this program because projected savings from pursuing federal and commercial reimbursement for state-funded programs and services, as originally authorized in Public Law 2003, chapter 673, Part OO, will not materialize as projected.				
OTHER SPECIAL REVENUE FUNDS				
All Other			(2,500,000)	(2,500,000)
Total			(2,500,000)	(2,500,000)
			2007-08	2008-09
Initiative: Reduces funding to reflect savings to the State for the cost of health insurance.				
GENERAL FUND				
Personal Services			(782,570)	(1,668,244)
Total			(782,570)	(1,668,244)
HIGHWAY FUND - Informational				
Personal Services			(185,524)	(394,062)
Total			(185,524)	(394,062)
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Personal Services			(782,570)	(1,668,244)
Unallocated		(80,000)		
Total	0	(80,000)	(782,570)	(1,668,244)
Revised Program Summary - HIGHWAY FUND - Informational				
Personal Services			(185,524)	(394,062)
Total	0	0	(185,524)	(394,062)
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,500,000	2,500,000		
Total	2,500,000	2,500,000	0	0

ELDERLY TAX DEFERRAL PROGRAM 0650**What the Budget purchases:**

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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	40,900	41,923	41,923	41,923
Total	40,900	41,923	41,923	41,923

2007-08 2008-09

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

OTHER SPECIAL REVENUE FUNDS

All Other	(11,923)	(12,923)
Total	(11,923)	(12,923)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	40,900	41,923	30,000	29,000
Total	40,900	41,923	30,000	29,000

EMPLOYEE RELATIONS - OFFICE OF 0244**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	627,557	679,486	725,992	740,034
All Other	89,048	96,853	96,853	96,853
Total	716,605	776,339	822,845	836,887

			2007-08	2008-09
Initiative:	Eliminates one Director of Employee Relations position as part of the reorganization of the Office of Employee Relations into the Bureau of Human Resources.			

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(122,208)	(123,778)
Total		(122,208)	(123,778)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	7,000	7,000
Personal Services	627,557	679,486	603,784	616,256
All Other	89,048	96,853	96,853	96,853
Total	716,605	776,339	700,637	713,109

EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017**What the Budget purchases:**

This program serves as a placeholder to record funding adjustments for Executive Branch departments and independent agencies that are subsequently reallocated to the appropriate programs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other		(565,000)		
Unallocated		(6,300,116)		
Total	0	(6,865,116)	0	0
Program Summary - HIGHWAY FUND - Informational				
All Other		(508,000)		
Total	0	(508,000)	0	0
Program Summary - FEDERAL EXPENDITURES FUND				
All Other		(919,500)		
Total	0	(919,500)	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	431,500			
Unallocated	(431,500)	(1,322,500)		
Total	0	(1,322,500)	0	0
			2007-08	2008-09
Initiative: NONE				
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other		(565,000)		
Unallocated		(6,300,116)		
Total	0	(6,865,116)	0	0
Revised Program Summary - HIGHWAY FUND - Informational				
All Other		(508,000)		
Total	0	(508,000)	0	0
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other		(919,500)		
Total	0	(919,500)	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	431,500			
Unallocated	(431,500)	(1,322,500)		
Total	0	(1,322,500)	0	0

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713**What the Budget purchases:**

The Division of Financial and Personnel Services is organized into 6 service centers that exist to provide consolidated administrative, financial and personnel management services to most Executive Branch departments and agencies.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Personal Services	400,923			
All Other	39,434			
Total	440,357	0	0	0

Program Summary - FEDERAL EXPENDITURES FUND

All Other		497,302	497,302	497,302
Total	0	497,302	497,302	497,302

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	791,947			
All Other	119,202	30,000	30,000	30,000
Total	911,149	30,000	30,000	30,000

Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT	276,000	277,000	276,000	276,000
Personal Services	8,748,475	17,754,380	17,790,721	18,351,731
All Other	1,558,493	2,614,020	2,614,020	2,614,020
Total	10,306,968	20,368,400	20,404,741	20,965,751

2007-08 **2008-09**

Initiative: Reorganizes one Accounting Technician position to one Public Service Coordinator I position to better serve the Department of Agriculture, Food and Rural Resources and the Department of Conservation.

FINANCIAL AND PERSONNEL SERVICES FUND

Personal Services		26,646	28,400
Total		26,646	28,400

2007-08 **2008-09**

Initiative: Reduces funding to properly allocate and adjust the overall funding requirements for the several service centers within the Financial and Personnel Services Fund.

FINANCIAL AND PERSONNEL SERVICES FUND

All Other		(600,251)	(588,267)
Total		(600,251)	(588,267)

2007-08 **2008-09**

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

FINANCIAL AND PERSONNEL SERVICES FUND

All Other		(128,000)	(128,000)
Total		(128,000)	(128,000)

	2007-08	2008-09
Initiative: Eliminates one Public Service Manager II position, one vacant Personnel Specialist position and upgrades one Accounting Technician position to a Financial Analyst position in the General Government Service Center.		

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(123,147)	(125,427)
Total	(123,147)	(125,427)

	2007-08	2008-09
Initiative: Eliminates 2 Management Analyst II positions, one Management Analyst I position, one Public Service Manager I position, establishes one Personnel Specialist position and provides one-time All Other funding for contractual services within the Security and Employment Service Center.		

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(241,600)	(243,684)
All Other	30,000	
Total	(211,600)	(243,684)

	2007-08	2008-09
Initiative: Transfers one Office Associate II position from the Transportation Service Center in the Department of Administrative and Financial Services to the Department of Transportation Administration account in the Highway Fund.		

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(60,340)	(61,659)
Total	(60,340)	(61,659)

	2007-08	2008-09
Initiative: Reduces funding for out-of-state travel in the Transportation Service Center.		

FINANCIAL AND PERSONNEL SERVICES FUND

All Other	(2,500)	(2,500)
Total	(2,500)	(2,500)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

Personal Services	400,923			
All Other	39,434			
Total	440,357	0	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other		497,302	497,302	497,302
Total	0	497,302	497,302	497,302

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	791,947			
All Other	119,202	30,000	30,000	30,000
Total	911,149	30,000	30,000	30,000

Revised Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT	276,000	277,000	270,000	270,000
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Personal Services	8,748,475	17,754,380	17,392,280	17,949,361
All Other	1,558,493	2,614,020	1,913,269	1,895,253
Total	10,306,968	20,368,400	19,305,549	19,844,614

FUND FOR A HEALTHY MAINE 0921**What the Budget purchases:**

This program provides for the collection and transfer of tobacco settlement funds.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FUND FOR HEALTHY MAINE				
All Other		(8,391,658)		
Total	0	(8,391,658)	0	0

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other		(8,391,658)		
Total	0	(8,391,658)	0	0

FUND FOR EFFICIENT DELIVERY OF LOCAL & REGIONAL SVCS - ADMIN Z047**What the Budget purchases:**

The purpose of the Fund for the Efficient Delivery of Local and Regional Services within the Department of Administrative and Financial Services is to award planning and cooperative services grants to foster the efficient delivery of local and regional services in an effort to reduce the demand for property tax revenues.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0

2007-08 2008-09

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

OTHER SPECIAL REVENUE FUNDS

All Other			2,652,233	2,744,682
Total			2,652,233	2,744,682

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other			2,652,233	2,744,682
Total	0	0	2,652,233	2,744,682

HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT 0887**What the Budget purchases:**

The Homestead Exemption Administrative Cost Reimbursement program 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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	140,600	25,600	25,600	25,600
Total	140,600	25,600	25,600	25,600

2007-08 **2008-09**

Initiative: Provides funding for mandated homestead property tax exemptions.

GENERAL FUND

All Other			5,400	5,400
Total			5,400	5,400

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	140,600	25,600	31,000	31,000
Total	140,600	25,600	31,000	31,000

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**What the Budget purchases:**

The Homestead Property Tax Exemption Reimbursement program exists to help offset the effect on local property tax burdens arising from the municipal exemption of certain homestead property of qualified Maine residents.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	31,638,172	31,167,826	36,267,826	36,267,826
Total	31,638,172	31,167,826	36,267,826	36,267,826

2007-08 **2008-09**

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

GENERAL FUND

All Other			(7,661,235)	(7,191,428)
Total			(7,661,235)	(7,191,428)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	31,638,172	31,167,826	28,606,591	29,076,398
Total	31,638,172	31,167,826	28,606,591	29,076,398

INFORMATION SERVICES 0155

What the Budget purchases:

The Office of Information Technology manages and provides enterprise information services throughout Maine State Government. The office provides a wide range of services to state agencies, including the State's telecommunications network and an enterprisewide help desk. The office manages technology from the perspective of the entire enterprise, ensuring unified vision and meaningful strategic planning, a common technology architecture and infrastructure, effective project management, accountability, and establishment of statewide priorities. The office consists of three divisions: Agency Services, Enterprise Technology Services, and Information Technology Strategies, Policies and Planning.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	481.000	481.000	479.500	479.500
Positions - FTE COUNT	0.456	0.456		
Personal Services	19,357,868	40,090,613	40,321,438	41,394,795
All Other	7,638,432	7,641,513	7,641,513	7,641,513
Total	26,996,300	47,732,126	47,962,951	49,036,308

			2007-08	2008-09
Initiative:	Establishes one Senior Information Systems Support Specialist position, 2 Information Systems Support Specialist II positions, one Information Systems Support Specialist position and one Office Assistant II position to support the new Enterprise Radio Operations.			

OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT		5.000	5.000
Personal Services		334,492	353,291
All Other		726	767
Total		335,218	354,058

		2007-08	2008-09
Initiative:	Provides funding to cover costs associated with the replacement of computers and computer related equipment priced under \$3,000.		

OFFICE OF INFORMATION SERVICES FUND

All Other		6,385,361	6,385,361
Total		6,385,361	6,385,361

		2007-08	2008-09
Initiative:	Provides funding to cover the costs associated with statewide software maintenance agreements.		

OFFICE OF INFORMATION SERVICES FUND

All Other		1,000,000	1,000,000
Total		1,000,000	1,000,000

		2007-08	2008-09
Initiative:	Provides funding to meet contractual obligations relating to leased space.		

OFFICE OF INFORMATION SERVICES FUND

All Other		1,021,336	1,021,336
Total		1,021,336	1,021,336

		2007-08	2008-09
Initiative:	Provides funding to cover additional operating expenditures relating to the transfer of information technology positions from departments and agencies statewide.		

OFFICE OF INFORMATION SERVICES FUND

All Other		713,903	713,903
Total		713,903	713,903

	2007-08	2008-09
Initiative: Provides funding for various capital equipment purchases for the central administration of the Office of Information Technology.		
OFFICE OF INFORMATION SERVICES FUND		
Capital Expenditures	12,659,337	8,628,114
Total	12,659,337	8,628,114

	2007-08	2008-09
Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.		
GENERAL FUND		
All Other	2,917,367	2,917,367
Total	2,917,367	2,917,367

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other			2,917,367	2,917,367
Total	0	0	2,917,367	2,917,367

Revised Program Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	481.000	481.000	484.500	484.500
Positions - FTE COUNT	0.456	0.456		
Personal Services	19,357,868	40,090,613	40,655,930	41,748,086
All Other	7,638,432	7,641,513	16,762,839	16,762,880
Capital Expenditures			12,659,337	8,628,114
Total	26,996,300	47,732,126	70,078,106	67,139,080

LOTTERY OPERATIONS 0023**What the Budget purchases:**

The Maine State Lottery exists to provide the citizens of Maine with fun and exciting entertainment through the complete distribution and sale of instant lottery tickets and Powerball, Tri-State Pick 3 and Pick 4, Triple Play and Megabucks on-line games.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	28.000	28.000	27.000	27.000
Personal Services	1,678,769	1,756,900	1,777,592	1,817,566
All Other	2,932,139	2,932,139	2,932,139	2,932,139
Total	4,610,908	4,689,039	4,709,731	4,749,705

2007-08 2008-09

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

STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(43,750)	(46,390)
Total	(43,750)	(46,390)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	28.000	28.000	26.000	26.000
Personal Services	1,678,769	1,756,900	1,733,842	1,771,176
All Other	2,932,139	2,932,139	2,932,139	2,932,139
Total	4,610,908	4,689,039	4,665,981	4,703,315

MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND 2026**What the Budget purchases:**

The Maine Asthma and Lung Disease Research Fund within the Department of Administrative and Financial Services was established to account for outside contributions used to pay the administrative costs of Maine Revenue Services to administer the income tax checkoff program in accordance with the Maine Revised Statutes, Title 36, section 5290.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		14,648	14,648	14,648
Total	0	14,648	14,648	14,648

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		14,648	14,648	14,648
Total	0	14,648	14,648	14,648

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

What the Budget purchases:

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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	326,668	377,944	422,418	431,061
All Other	20,395	21,416	21,416	21,416
Total	347,063	399,360	443,834	452,477

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	326,668	377,944	422,418	431,061
All Other	20,395	21,416	21,416	21,416
Total	347,063	399,360	443,834	452,477

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057**What the Budget purchases:**

The Professional Services Division is responsible for the planning, design and construction administration of all the State's public improvements and public school projects. This division manages the procurement process for architectural and engineering contracts, conducts the bidding for construction and monitors construction projects.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,072,488	1,088,559	1,131,818	1,168,172
All Other	165,134	166,562	166,562	166,562
Total	1,237,622	1,255,121	1,298,380	1,334,734

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	47,268	49,172	49,172	49,172
Total	47,268	49,172	49,172	49,172

2007-08 2008-09

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

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(98,630)	(100,508)
Total	(98,630)	(100,508)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	12,000	12,000
Personal Services	1,072,488	1,088,559	1,033,188	1,067,664
All Other	165,134	166,562	166,562	166,562
Total	1,237,622	1,255,121	1,199,750	1,234,226

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	47,268	49,172	49,172	49,172
Total	47,268	49,172	49,172	49,172

PURCHASES - DIVISION OF 0007**What the Budget purchases:**

The Division of Purchases exists to procure materials, supplies, equipment and services that represent the best value to the State of Maine. The division has the statutory authority to make purchases on behalf of all departments and agencies of State Government. The Division of Purchases provides for open and competitive bidding in the procurement of goods and services wherever practicable. In seeking the best value for the State of Maine, all factors are taken into consideration including life-cycle cost, delivery, quality and price.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	381,709	386,751	417,660	425,629
All Other	276,620	84,333	84,333	84,333
Total	658,329	471,084	501,993	509,962

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

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(77,685)	(76,711)
Total	(77,685)	(76,711)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	5,000	5,000
Personal Services	381,709	386,751	339,975	348,918
All Other	276,620	84,333	84,333	84,333
Total	658,329	471,084	424,308	433,251

REVENUE SERVICES - BUREAU OF 0002

What the Budget purchases:

Maine Revenue Services (MRS) exists primarily to collect tax revenues necessary to support Maine State Government. 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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	322.000	322.000	320.500	320.500
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	19,375,848	17,975,465	20,912,215	21,586,959
All Other	10,371,561	12,789,726	12,460,572	12,460,572
Capital Expenditures	260,200	268,000		
Total	30,007,609	31,033,191	33,372,787	34,047,531
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	199,900	203,452	229,196	233,332
All Other	22,256	24,394	24,394	24,394
Total	222,156	227,846	253,590	257,726
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,578,980	3,622,453	3,622,453	3,622,453
Total	3,578,980	3,622,453	3,622,453	3,622,453
			2007-08	2008-09
Initiative: Provides funding to meet contractual obligations for temporary personnel contracts used during tax season to handle and process tax returns. Failure to fund this request will hinder the bureau's ability to process tax returns and deposit revenues in a timely manner.				
GENERAL FUND				
All Other			336,959	349,149
Total			336,959	349,149
			2007-08	2008-09
Initiative: Provides funding for the updating of econometric database information used for revenue projections provided to the Revenue Forecasting Committee.				
GENERAL FUND				
All Other				300,000
Total			0	300,000

	2007-08	2008-09
Initiative: Provides funding for the debt service payments for the Maine Revenue Integrated Tax System (MERITS) project which was authorized by Public Law 2005, chapter 519, Part O, section O-1 and are expected to be \$2,281,261 annually.		
GENERAL FUND		
All Other	2,281,261	2,281,261
Total	2,281,261	2,281,261
	2007-08	2008-09
Initiative: Provides funding for an additional law enforcement contractor position assigned to uncollectible cases. Currently one contractor is responsible in this area but the workload is overwhelming for this one person. It is anticipated with 2 people assigned to these cases that net additional General Fund undedicated revenue of \$237,000 will be generated each year.		
GENERAL FUND		
All Other	57,638	59,368
Total	57,638	59,368
	2007-08	2008-09
Initiative: Provides funding for increased legal services provided by the Office of the Attorney General to Maine Revenue Services for out-of-state judgment work, injunctions and lien enforcement. It is estimated that this initiative will generate net additional General Fund undedicated revenue of \$479,688 annually.		
GENERAL FUND		
All Other	80,162	84,792
Total	80,162	84,792
	2007-08	2008-09
Initiative: Provides funding for current contractual obligations relating to out-of-state income tax debt collections.		
OTHER SPECIAL REVENUE FUNDS		
All Other	860,947	866,047
Total	860,947	866,047
	2007-08	2008-09
Initiative: Transfers 2 Senior Revenue Agent positions and allocates Personal Services funding for an additional 5.3 full-time equivalent positions and All Other funds related to these positions from the General Fund to the Highway Fund in order to properly recognize and account for the total costs of fuel tax administration within the Maine Revenue Services program in the Highway Fund. This initiative will reduce General Fund undedicated revenue by \$690,000 in fiscal year 2007-08 and \$690,000 in fiscal year 2008-09.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(515,421)	(531,173)
All Other	(140,217)	(147,483)
Total	(655,638)	(678,656)
HIGHWAY FUND - Informational		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	515,421	531,173
All Other	140,217	147,483
Total	655,638	678,656
	2007-08	2008-09
Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.		
GENERAL FUND		
All Other	210,869	501,032
Total	210,869	501,032

	2007-08	2008-09
Initiative: Eliminates one District Tax Audit Manager position and one Office Associate II position and related All Other savings from the closure of the Bangor branch of Maine Revenue Services.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(154,001)	(157,313)
All Other	(20,660)	(20,660)
Total	(174,661)	(177,973)

	2007-08	2008-09
Initiative: Eliminates 2 Senior Tax Examiner positions, 9 Tax Examiner positions, 2 Office Assistant II positions and one Office Associate II position and related All Other savings from the closure of the Houlton branch of Maine Revenue Services.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-14,000	-14,000
Personal Services	(781,308)	(811,162)
All Other	(31,540)	(31,540)
Total	(812,848)	(842,702)

	2007-08	2008-09
Initiative: Establishes one Tax Section Manager position, 3 Senior Tax Examiner positions and 4 Tax Examiner positions and related All Other funds for the Augusta Branch Office of Maine Revenue Services to carry out the work of those positions that were eliminated from the closure of the Bangor and Houlton branches.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	8,000	8,000
Personal Services	489,025	516,200
All Other	50,900	13,300
Total	539,925	529,500

	2007-08	2008-09
Initiative: Reduces funding from savings identified in the All Other line category for Maine Revenue Services.		
GENERAL FUND		
All Other	(356,109)	(356,109)
Total	(356,109)	(356,109)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	322,000	322,000	310,500	310,500
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	19,375,848	17,975,465	19,950,510	20,603,511
All Other	10,371,561	12,789,726	14,929,835	15,493,682
Capital Expenditures	260,200	268,000		
Total	30,007,609	31,033,191	34,880,345	36,097,193

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	3,000	3,000	5,000	5,000
Personal Services	199,900	203,452	744,617	764,505
All Other	22,256	24,394	164,611	171,877
Total	222,156	227,846	909,228	936,382

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	3,578,980	3,622,453	4,483,400	4,488,500
Total	3,578,980	3,622,453	4,483,400	4,488,500

RISK MANAGEMENT - CLAIMS 0008**What the Budget purchases:**

The Division of Risk Management provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	360,412	374,422	370,986	380,728
All Other	247,729	233,719	3,597,476	3,597,476
Total	608,141	608,141	3,968,462	3,978,204

Program Summary - STATE ADMINISTERED FUND

All Other	2,094,628	2,094,628	2,094,628	2,094,628
Total	2,094,628	2,094,628	2,094,628	2,094,628

2007-08 **2008-09**

Initiative: Reduces funding to more accurately reflect the projected expenditure requirements for these 2 program fund accounts.

RISK MANAGEMENT FUND

All Other	(81,500)	(81,500)
Total	(81,500)	(81,500)

STATE ADMINISTERED FUND

All Other	(51,500)	(51,500)
Total	(51,500)	(51,500)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	360,412	374,422	370,986	380,728
All Other	247,729	233,719	3,515,976	3,515,976
Total	608,141	608,141	3,886,962	3,896,704

Revised Program Summary - STATE ADMINISTERED FUND

All Other	2,094,628	2,094,628	2,043,128	2,043,128
Total	2,094,628	2,094,628	2,043,128	2,043,128

SALARY PLAN 0305**What the Budget purchases:**

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

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Personal Services	2,000,000			
Total	2,000,000	0	0	0

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Personal Services	2,000,000			
Total	2,000,000	0	0	0

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024**What the Budget purchases:**

The Snow Grooming Property Tax Exemption Reimbursement program was established to reimburse municipalities 50% of the property tax revenue loss as a result of the exemption for snow grooming equipment registered with the Department of Inland Fisheries and Wildlife.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other		18,565	18,565	18,565
Total	0	18,565	18,565	18,565

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other		18,565	18,565	18,565
Total	0	18,565	18,565	18,565

SOLID WASTE MANAGEMENT FUND 0659**What the Budget purchases:**

The purpose of this program is a collection/transfer account of special waste funds.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0

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

OTHER SPECIAL REVENUE FUNDS

All Other

	10,000	10,000
Total	10,000	10,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other			10,000	10,000
Total	0	0	10,000	10,000

STATE CONTROLLER - OFFICE OF THE 0056

What the Budget purchases:

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 entered into the automated production system for accounting, budget and human resources. Other areas of responsibility include: travel and expense policy, central payroll, fixed asset inventory, federal single audit resolution and deferred compensation administration.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	29,000	29,000	29,000	29,000
Personal Services	1,993,590	2,060,621	2,219,854	2,274,537
All Other	3,335,833	3,197,974	3,197,974	3,197,974
Total	5,328,923	5,258,595	5,417,828	5,472,511

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,000	1,000	1,000	1,000
Total	1,000	1,000	1,000	1,000

2007-08 2008-09

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

GENERAL FUND

All Other	1,099,715	1,110,862
Total	1,099,715	1,110,862

2007-08 2008-09

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

GENERAL FUND

All Other	1,281,936	418,480
Total	1,281,936	418,480

2007-08 2008-09

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

GENERAL FUND

All Other	3,425,169	3,425,169
Total	3,425,169	3,425,169

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	29,000	29,000	29,000	29,000
Personal Services	1,993,090	2,060,621	2,219,854	2,274,537
All Other	3,335,833	3,197,974	9,004,794	8,152,485
Total	5,328,923	5,258,595	11,224,648	10,427,022

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,000	1,000	1,000	1,000
Total	1,000	1,000	1,000	1,000

STATE CONTROLLER - OFFICE OF THE - SYSTEMS PROJECT 0058

What the Budget purchases:

This program no longer exists.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,000			
Total	5,000	0	0	0

			2007-08	2008-09
Initiative: NONE				
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,000			
Total	5,000	0	0	0

STATEWIDE RADIO NETWORK SYSTEM 0112**What the Budget purchases:**

The Statewide Radio Network System program exists to implement a statewide public safety radio network.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND				
All Other	279,044	1,652,040	1,652,040	1,652,040
Total	279,044	1,652,040	1,652,040	1,652,040

2007-08 **2008-09**

Initiative: Allocates funds to pay the debt service costs for the Statewide Radio and Network System. The funding source for this allocation is a contribution from the General Fund.

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND

All Other	59,960	1,771,213
Total	59,960	1,771,213

2007-08 **2008-09**

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

GENERAL FUND

All Other	1,712,000	3,423,253
Total	1,712,000	3,423,253

<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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Revised Program Summary - GENERAL FUND

All Other			1,712,000	3,423,253
Total	0	0	1,712,000	3,423,253

Revised Program Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND

All Other	279,044	1,652,040	1,712,000	3,423,253
Total	279,044	1,652,040	1,712,000	3,423,253

TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001

What the Budget purchases:

This program exists to provide a group health insurance product for individuals certified to receive federal assistance for health coverage under the terms of the tax credit program within the federal Trade Adjustment Assistance Reform Act of 2002. Individuals certified under the Trade Adjustment Assistance Reform Act are workers who have been displaced as a result of foreign competition.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	101,180	108,220		
All Other	20,450	20,962	20,962	20,962
Total	121,630	129,182	20,962	20,962

Program Summary - OTHER SPECIAL REVENUE FUNDS

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

2007-08 2008-09

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

OTHER SPECIAL REVENUE FUNDS

All Other		(1,000,000)	(1,000,000)
Total		(1,000,000)	(1,000,000)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	101,180	108,220		
All Other	20,450	20,962	20,962	20,962
Total	121,630	129,182	20,962	20,962

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,200,000	1,200,000	200,000	200,000
Total	1,200,000	1,200,000	200,000	200,000

TREE GROWTH TAX REIMBURSEMENT 0261**What the Budget purchases:**

The Tree Growth Tax Reimbursement program exists to restrain municipal property tax rates for towns that 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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other		5,400,000	5,400,000	5,400,000
Total	0	5,400,000	5,400,000	5,400,000
			2007-08	2008-09

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

GENERAL FUND

All Other			200,000	300,000
Total			200,000	300,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other		5,400,000	5,600,000	5,700,000
Total	0	5,400,000	5,600,000	5,700,000

UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE 0573**What the Budget purchases:**

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

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	8,015,000	8,465,000	8,465,000	8,465,000
Total	8,015,000	8,465,000	8,465,000	8,465,000
			2007-08	2008-09

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

OTHER SPECIAL REVENUE FUNDS

All Other			617,137	1,162,065
Total			617,137	1,162,065

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	8,015,000	8,465,000	9,082,137	9,627,065
Total	8,015,000	8,465,000	9,082,137	9,627,065

VETERANS TAX REIMBURSEMENT 0407**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other		895,000	895,000	895,000
Total	0	895,000	895,000	895,000
			2007-08	2008-09

Initiative: Reduces funding to an anticipated level for veterans tax reimbursements.

GENERAL FUND

All Other			(95,000)	(70,000)
Total			(95,000)	(70,000)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other		895,000	800,000	825,000
Total	0	895,000	800,000	825,000

WASTE FACILITY TAX REIMBURSEMENT 0907**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	5,850	5,950	5,950	5,950
Total	5,850	5,950	5,950	5,950
			2007-08	2008-09

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

GENERAL FUND

All Other			3,050	4,050
Total			3,050	4,050

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	5,850	5,950	9,000	10,000
Total	5,850	5,950	9,000	10,000

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802**What the Budget purchases:**

This program is responsible for the management of workers' compensation insurance and claims for all state employees from the 3 branches of State Government at all locations throughout the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,240,610	1,272,545	1,291,509	1,314,429
All Other	18,104,565	18,104,565	18,104,565	18,104,565
Total	19,345,175	19,377,110	19,396,074	19,418,994

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

WORKERS' COMPENSATION MANAGEMENT FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		73,510	77,802
All Other		6,965	7,617
Total		80,475	85,419

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09

Revised Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND

Positions - LEGISLATIVE COUNT	12,000	12,000	13,000	13,000
Personal Services	1,240,610	1,272,545	1,365,019	1,392,231
All Other	18,104,565	18,104,565	18,111,530	18,112,182
Total	19,345,175	19,377,110	19,476,549	19,504,413

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	137.000	138.000	137.500	137.500
Positions - FTE COUNT	36.053	36.053	34.127	34.127
Personal Services	10,704,370	10,844,372	10,924,190	11,280,604
All Other	17,583,363	19,898,510	29,127,368	33,946,388
Capital Expenditures	200,500	20,000		
Total	28,488,233	30,762,882	40,051,558	45,226,992
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	61.000	62.000	62.000	62.000
Positions - FTE COUNT	3.059	3.059	3.059	3.059
Personal Services	4,400,487	4,204,660	4,523,735	4,659,276
All Other	3,146,325	3,845,538	3,730,796	3,744,908
Capital Expenditures	200,500	20,000		
Total	7,747,312	8,070,198	8,254,531	8,404,184
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	24.000	27.000	27.000	27.000
Positions - FTE COUNT	5.159	22.055	20.901	20.901
Personal Services	1,537,708	2,979,570	2,688,450	2,789,526
All Other	1,931,998	2,783,645	2,769,963	2,770,157
Total	3,469,706	5,763,215	5,458,413	5,559,683
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	44.500	41.500	41.000	41.000
Positions - FTE COUNT	24.059	7.163	6.391	6.391
Personal Services	4,177,192	3,042,128	3,145,169	3,247,380
All Other	12,277,395	13,037,997	22,399,279	27,203,993
Total	16,454,587	16,080,125	25,544,448	30,451,373
Department Summary - SEED POTATO BOARD FUND				
Positions - LEGISLATIVE COUNT	7.500	7.500	7.500	7.500
Positions - FTE COUNT	3.776	3.776	3.776	3.776
Personal Services	588,983	618,014	566,836	584,422
All Other	227,645	231,330	227,330	227,330
Total	816,628	849,344	794,166	811,752

ANIMAL WELFARE FUND 0946**What the Budget purchases:**

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 coordinate with municipalities that administer the dog license program. Develops and implements both basic and advanced training for municipal animal control officers. Administers the "Help Fix ME" spay/neuter program for low-income dog and cat owners.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.500	10.500	10.500	10.500
Positions - FTE COUNT	0.952	0.952	0.238	0.238
Personal Services	617,160	642,645	667,871	697,601
All Other	590,792	637,867	637,867	637,867
Total	1,207,952	1,280,512	1,305,738	1,335,468

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

All Other	(12,500)	(12,500)
Total	(12,500)	(12,500)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.500	10.500	10.500	10.500
Positions - FTE COUNT	0.952	0.952	0.238	0.238
Personal Services	617,160	642,645	667,871	697,601
All Other	590,792	637,867	625,367	625,367
Total	1,207,952	1,280,512	1,293,238	1,322,968

BEVERAGE CONTAINER ENFORCEMENT FUND 0971**What the Budget purchases:**

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

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	57,793	59,354	61,801	65,266
All Other	11,848	18,757	18,757	18,757
Total	69,641	78,111	80,558	84,023

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,500	2,500	2,500	2,500
Personal Services	223,914	164,994	172,309	181,522
All Other	38,045	110,520	110,520	110,520
Total	261,959	275,514	282,829	292,042

2007-08 **2008-09**

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.**GENERAL FUND**

All Other	(1,000)	(1,000)
Total	(1,000)	(1,000)

OTHER SPECIAL REVENUE FUNDS

All Other	(2,000)	(2,000)
Total	(2,000)	(2,000)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	57,793	59,354	61,801	65,266
All Other	11,848	18,757	17,757	17,757
Total	69,641	78,111	79,558	83,023

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,500	2,500	2,500	2,500
Personal Services	223,914	164,994	172,309	181,522
All Other	38,045	110,520	108,520	108,520
Total	261,959	275,514	280,829	290,042

CERTIFIED SEED FUND 0787**What the Budget purchases:**

The Division of Plant Industry certifies seed potatoes in Maine to control the level of regulated pests in Maine's potato industry. Certification is a three step process that includes (1) inspection of seed potatoes during the summer growing season, (2) evaluation of samples for disease during testing in Florida in the fall, and (3) three-step inspection during shipping to ensure the seed potatoes meet grade standards.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Positions - FTE COUNT	4,318	4,318	3,760	3,760
Personal Services	675,263	706,058	675,944	694,841
All Other	367,601	374,948	374,948	374,948
Total	1,042,864	1,081,006	1,050,892	1,069,789

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

All Other		(2,897)	(2,897)
Total		(2,897)	(2,897)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Positions - FTE COUNT	4,318	4,318	3,760	3,760
Personal Services	675,263	706,058	675,944	694,841
All Other	367,601	374,948	372,051	372,051
Total	1,042,864	1,081,006	1,047,995	1,066,892

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394

What the Budget purchases:

The division conducts disease surveillance on livestock and poultry facility operations. It is responsible for emergency planning and response involving animals and humans. The division provides inspection and licensing of dairy farms, deer farms, and dairy processors. 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. The division 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, agricultural waste management, farmland protection, nutrient planning, water use and right-to-farm issues; and liaisons with the Soil and Water Conservation Districts, Department of Environmental Protection and federal conservation agencies.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,500	14,500	14,500	14,500
Personal Services	549,856	982,531	1,060,875	1,089,235
All Other	116,494	530,359	530,359	530,359
Total	666,350	1,512,890	1,591,234	1,619,594
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,500	4,500	4,500	4,500
Personal Services	135,491	302,784	296,148	309,106
All Other	124,300	896,710	896,710	896,710
Total	259,791	1,199,494	1,192,858	1,205,816
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	31,411	32,042	33,418	34,070
All Other	32,881	223,133	223,133	223,133
Total	64,292	255,175	256,551	257,203

2007-08 **2008-09**

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

GENERAL FUND

All Other	(13,000)	(13,000)
Total	(13,000)	(13,000)

FEDERAL EXPENDITURES FUND

All Other	(4,623)	(4,623)
Total	(4,623)	(4,623)

2007-08 **2008-09**

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

GENERAL FUND

All Other	(22,517)	(22,517)
Total	(22,517)	(22,517)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,500	14,500	14,500	14,500
Personal Services	549,856	982,531	1,060,875	1,089,235
All Other	116,494	530,359	494,842	494,842
Total	666,350	1,512,890	1,555,717	1,584,077

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,500	4,500	4,500	4,500
Personal Services	135,491	302,784	296,148	309,106
All Other	124,300	896,710	892,087	892,087
Total	259,791	1,199,494	1,188,235	1,201,193
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	31,411	32,042	33,418	34,070
All Other	32,881	223,133	223,133	223,133
Total	64,292	255,175	256,551	257,203

DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833

What the Budget purchases:

Administers grant and loan programs. Develops effective promotional campaign themes for statewide promotion of Maine foods. Produces and manages Maine's presence at the Big E, Springfield, MA. Coordinates Maine producers' participation at trade shows. Conducts industry wide and individual producer development forums/meetings. Develops effective buyer information guides specific to Maine agricultural products, events and activities.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,500	8,500	8,500	8,500
Personal Services	513,193	518,596	571,706	585,756
All Other	155,473	154,728	154,728	154,728
Total	668,666	673,324	726,434	740,484
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,022,500	1,048,063	1,048,063	1,048,063
Total	1,022,500	1,048,063	1,048,063	1,048,063
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	143,309	145,706	153,547	156,095
All Other	440,045	458,023	458,023	458,023
Total	583,354	603,729	611,570	614,118

2007-08 2008-09

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

GENERAL FUND

All Other	(9,000)	(9,000)
Total	(9,000)	(9,000)

OTHER SPECIAL REVENUE FUNDS

All Other	(3,470)	(3,470)
Total	(3,470)	(3,470)

2007-08 2008-09

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

GENERAL FUND

Personal Services	(7,236)	(8,134)
Total	(7,236)	(8,134)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,500	8,500	8,500	8,500
Personal Services	513,193	518,596	564,470	577,622
All Other	155,473	154,728	145,728	145,728
Total	668,666	673,324	710,198	723,350

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,022,500	1,048,063	1,048,063	1,048,063
Total	1,022,500	1,048,063	1,048,063	1,048,063
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	143,309	145,706	153,547	156,095
All Other	440,045	458,023	454,553	454,553
Total	583,354	603,729	608,100	610,648

DIVISION OF PLANT INDUSTRY 0831

What the Budget purchases:

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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	0.481	0.481	0.481	0.481
Personal Services	231,856	233,271	228,822	236,522
All Other	48,796	49,551	49,551	49,551
Total	280,652	282,822	278,373	286,073

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	78,444	83,586	83,899	88,082
All Other	196,701	203,029	203,029	203,029
Total	275,145	286,615	286,928	291,111

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	0.500	0.500		
Positions - FTE COUNT			0.500	0.500
Personal Services	74,203	53,280	57,466	59,459
All Other	50,295	74,626	74,626	74,626
Total	124,498	127,906	132,092	134,085

2007-08 **2008-09**

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

GENERAL FUND

All Other	(4,000)	(4,000)
Total	(4,000)	(4,000)

FEDERAL EXPENDITURES FUND

All Other	(7,018)	(7,018)
Total	(7,018)	(7,018)

OTHER SPECIAL REVENUE FUNDS

All Other	(28,765)	(28,656)
Total	(28,765)	(28,656)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	0.481	0.481	0.481	0.481
Personal Services	231,856	233,271	228,822	236,522
All Other	48,796	49,551	45,551	45,551
Total	280,652	282,822	274,373	282,073

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	78,444	83,586	83,899	88,082
All Other	196,701	203,029	196,011	196,011
Total	275,145	286,615	279,910	284,093

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	0.500	0.500		
Positions - FTE COUNT			0.500	0.500
Personal Services	74,203	53,280	57,466	59,459
All Other	50,295	74,626	45,861	45,970
Total	124,498	127,906	103,327	105,429

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

What the Budget purchases:

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	27,000	28,000	28,000	28,000
Personal Services	1,639,817	1,701,259	1,827,545	1,891,476
All Other	452,304	455,134	455,134	455,134
Capital Expenditures	180,500			
Total	2,272,621	2,156,393	2,282,679	2,346,610

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	15,000	18,000	18,000	18,000
Positions - FTE COUNT	1.824	18.720	17.566	17.566
Personal Services	892,204	2,138,559	1,856,469	1,923,869
All Other	29,983	314,178	314,178	314,178
Total	922,187	2,452,737	2,170,647	2,238,047

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	105,578	108,100	110,365	113,535
All Other	147,797	151,491	151,491	151,491
Total	253,375	259,591	261,856	265,026

2007-08 2008-09

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

GENERAL FUND

All Other	(25,000)	(25,000)
Total	(25,000)	(25,000)

FEDERAL EXPENDITURES FUND

All Other	(3,160)	(3,160)
Total	(3,160)	(3,160)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	27,000	28,000	28,000	28,000
Personal Services	1,639,817	1,701,259	1,827,545	1,891,476
All Other	452,304	455,134	430,134	430,134
Capital Expenditures	180,500			
Total	2,272,621	2,156,393	2,257,679	2,321,610

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	15,000	18,000	18,000	18,000
Positions - FTE COUNT	1.824	18.720	17.566	17.566
Personal Services	892,204	2,138,559	1,856,469	1,923,869

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	29,983	314,178	311,018	311,018
Total	922,187	2,452,737	2,167,487	2,234,887
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	105,578	108,100	110,365	113,535
All Other	147,797	151,491	151,491	151,491
Total	253,375	259,591	261,856	265,026

FOOD ASSISTANCE PROGRAM 0816**What the Budget purchases:**

Manage and administer contracts with Community Action Program (CAP), other food distributing agencies and storage facilities to assure proper storage and distribution of United States Department of Agriculture donated commodities. Order and inventory all such commodities. Manage and coordinate Hunters for the Hungry program and the Blueberry Rakers Center Mobile Food Pantry. Secure transport and distribute other donated commodities to over 270 emergency feeding organizations that have recipient agency agreements with the Temporary Food Assistance program.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	210,868	213,635	213,635	213,635
Total	210,868	213,635	213,635	213,635

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	133,947	141,052	84,971	86,447
All Other	110,007	107,944	107,944	107,944
Total	243,954	248,996	192,915	194,391

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

FEDERAL EXPENDITURES FUND

Personal Services	58,012	61,070
All Other	3,489	3,683
Total	61,501	64,753

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

GENERAL FUND

All Other	(1,760)	(1,760)
Total	(1,760)	(1,760)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	210,868	213,635	211,875	211,875
Total	210,868	213,635	211,875	211,875

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	133,947	141,052	142,983	147,517
All Other	110,007	107,944	111,433	111,627
Total	243,954	248,996	254,416	259,144

HARNESS RACING COMMISSION 0320**What the Budget purchases:**

Promulgates and enforces commission rules, licenses parimutuel wagering facilities, licenses harness racing participants, oversees the pari-mutuel wagering activities, collects and distributes funds, and administers various programs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	2.578	2.578	2.578	2.578
Personal Services	418,379	408,695	404,571	413,387
All Other	771,853	820,575	820,575	820,575
Total	1,190,232	1,229,270	1,225,146	1,233,962

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	23,145	24,347	24,769	26,216
All Other	7,933,083	9,104,389	9,104,389	9,104,389
Total	7,956,228	9,128,736	9,129,158	9,130,605

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

All Other	(1,582,698)	(1,584,145)
Total	(1,582,698)	(1,584,145)

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

All Other	2,180,770	5,995,770
Total	2,180,770	5,995,770

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

Personal Services	37,066	39,220
All Other	350	370
Total	37,416	39,590

2007-08 **2008-09**

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

GENERAL FUND

All Other	(5,000)	(5,000)
Total	(5,000)	(5,000)

2007-08 2008-09

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

GENERAL FUND

All Other

	(61,000)	(61,000)
Total	(61,000)	(61,000)

2007-08 2008-09

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

OTHER SPECIAL REVENUE FUNDS

All Other

	2,326,972	3,316,360
Total	2,326,972	3,316,360

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	2.578	2.578	2.578	2.578
Personal Services	418,379	408,695	404,571	413,387
All Other	771,853	820,575	754,575	754,575
Total	1,190,232	1,229,270	1,159,146	1,167,962

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	23,145	24,347	61,835	65,436
All Other	7,933,083	9,104,389	12,029,783	16,832,744
Total	7,956,228	9,128,736	12,091,618	16,898,180

MAINE FARMS FOR THE FUTURE PROGRAM 0925**What the Budget purchases:**

Provides assistance to farms in developing a detailed business plan that involves changes in the farm's operation to increase the vitality of the farm. It also provides investment money of up to 25% of the project cost, to help implement the plan.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other		250,000	250,000	250,000
Total	0	250,000	250,000	250,000

2007-08 2008-09

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

GENERAL FUND

All Other		(45,000)	(45,000)
Total		(45,000)	(45,000)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other		250,000	205,000	205,000
Total	0	250,000	205,000	205,000

MILK COMMISSION 0188**What the Budget purchases:**

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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	194,636	201,682	208,096	215,785
All Other	1,902,737	1,706,054	1,706,054	1,706,054
Total	2,097,373	1,907,736	1,914,150	1,921,839

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

OTHER SPECIAL REVENUE FUNDS

All Other		6,264,800	6,264,800
Total		6,264,800	6,264,800

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

Personal Services		(12,730)	(12,983)
All Other		98	104
Total		(12,632)	(12,879)

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

All Other		(1,862)	(1,862)
Total		(1,862)	(1,862)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	194,636	201,682	195,366	202,802
All Other	1,902,737	1,706,054	7,969,090	7,969,096
Total	2,097,373	1,907,736	8,164,456	8,171,898

OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES 0830

What the Budget purchases:

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, agricultural waste management, farmland protection, nutrient planning, water use and right-to-farm issues; and liaison with the Soil and Water Conservation Districts, Department of Environmental Protection and federal conservation agencies.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000			
Personal Services	443,424	(32,386)		
All Other	408,235			
Total	851,659	(32,386)	0	0
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	240,000			
Total	240,000	0	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	184,216			
Total	184,216	0	0	0

			2007-08	2008-09
Initiative: NONE				
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000			
Personal Services	443,424	(32,386)		
All Other	408,235			
Total	851,659	(32,386)	0	0
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	240,000			
Total	240,000	0	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	184,216			
Total	184,216	0	0	0

OFFICE OF THE COMMISSIONER 0401

What the Budget purchases:

Communication with the agricultural community through a biweekly newsletter and public appearances. Coordinates 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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	546,169	333,340	375,651	385,768
All Other	523,719	876,064	826,064	826,064
Capital Expenditures	20,000	20,000		
Total	1,089,888	1,229,404	1,201,715	1,211,832

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	8,627	8,842	8,842	8,842
Total	8,627	8,842	8,842	8,842

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

GENERAL FUND

All Other	8,172	17,279
Total	8,172	17,279

OTHER SPECIAL REVENUE FUNDS

All Other	69,897	70,829
Total	69,897	70,829

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

GENERAL FUND

All Other	58,760	58,760
Total	58,760	58,760

OTHER SPECIAL REVENUE FUNDS

All Other	80,477	80,368
Total	80,477	80,368

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

GENERAL FUND

All Other	35,817	35,817
Total	35,817	35,817

OTHER SPECIAL REVENUE FUNDS

All Other	5,831	5,831
Total	5,831	5,831

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

GENERAL FUND

All Other	35,603	40,608
Total	35,603	40,608

OTHER SPECIAL REVENUE FUNDS

All Other	5,796	6,611
Total	5,796	6,611

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

GENERAL FUND

All Other	(43,998)	(43,998)
Total	(43,998)	(43,998)

OTHER SPECIAL REVENUE FUNDS

All Other	(7,162)	(7,162)
Total	(7,162)	(7,162)

	2007-08	2008-09
Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.		

GENERAL FUND

All Other	41,997	41,997
Total	41,997	41,997

OTHER SPECIAL REVENUE FUNDS

All Other	1,013	1,013
Total	1,013	1,013

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	546,169	333,340	375,651	385,768
All Other	523,719	876,064	962,415	976,527
Capital Expenditures	20,000	20,000		
Total	1,089,888	1,229,404	1,338,066	1,362,295

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	8,627	8,842	164,694	166,332
Total	8,627	8,842	164,694	166,332

PESTICIDES CONTROL - BOARD OF 0287**What the Budget purchases:**

The board operates 4 major programs that include pesticide product registration, licensing of applicators and dealers, compliance monitoring and public education. In addition, the board is active in water quality and worker protection and container recycling issues and when funding allows, annually conducts an obsolete pesticide collection for homeowners and private applicators.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
Positions - FTE COUNT	3.027	3.027	3.027	3.027
Personal Services	297,622	313,589	308,951	320,952
All Other	208,507	213,721	213,721	213,721
Total	506,129	527,310	522,672	534,673

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Positions - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	939,066	963,274	1,017,048	1,042,019
All Other	207,375	171,788	171,788	171,788
Total	1,146,441	1,135,062	1,188,836	1,213,807

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

All Other	74,444	74,444
Total	74,444	74,444

2007-08 **2008-09**

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

FEDERAL EXPENDITURES FUND

All Other	(2,370)	(2,370)
Total	(2,370)	(2,370)

OTHER SPECIAL REVENUE FUNDS

All Other	(7,812)	(7,812)
Total	(7,812)	(7,812)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
Positions - FTE COUNT	3.027	3.027	3.027	3.027
Personal Services	297,622	313,589	308,951	320,952
All Other	208,507	213,721	211,351	211,351
Total	506,129	527,310	520,302	532,303

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Positions - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	939,066	963,274	1,017,048	1,042,019

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	207,375	171,788	238,420	238,420
Total	1,146,441	1,135,062	1,255,468	1,280,439

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459**What the Budget purchases:**

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	200,418	200,418	200,418	200,418
Total	200,418	200,418	200,418	200,418

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	200,418	200,418	200,418	200,418
Total	200,418	200,418	200,418	200,418

QUALITY INSPECTION 0860**What the Budget purchases:**

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000			
Positions - FTE COUNT	16.896			
Personal Services	1,149,507			
All Other	358,303			
Total	1,507,810	0	0	0

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000			
Positions - FTE COUNT	16.896			
Personal Services	1,149,507			
All Other	358,303			
Total	1,507,810	0	0	0

RURAL REHABILITATION 0894

What the Budget purchases:

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 also provide low-interest loans to farmers.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	15,598	16,316	16,316	16,316
Total	15,598	16,316	16,316	16,316

			2007-08	2008-09
Initiative: NONE				

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	15,598	16,316	16,316	16,316
Total	15,598	16,316	16,316	16,316

SEED POTATO BOARD 0397**What the Budget purchases:**

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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	246,317	276,317	276,317	276,317
Total	246,317	276,317	276,317	276,317

Program Summary - SEED POTATO BOARD FUND

Positions - LEGISLATIVE COUNT	7.500	7.500	7.500	7.500
Positions - FTE COUNT	3.776	3.776	3.776	3.776
Personal Services	588,983	618,014	566,836	584,422
All Other	227,645	231,330	231,330	231,330
Total	816,628	849,344	798,166	815,752

2007-08 **2008-09**

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

SEED POTATO BOARD FUND

All Other	(4,000)	(4,000)
Total	(4,000)	(4,000)

2007-08 **2008-09**

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

GENERAL FUND

All Other	(13,816)	(13,816)
Total	(13,816)	(13,816)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	246,317	276,317	262,501	262,501
Total	246,317	276,317	262,501	262,501

Revised Program Summary - SEED POTATO BOARD FUND

Positions - LEGISLATIVE COUNT	7.500	7.500	7.500	7.500
Positions - FTE COUNT	3.776	3.776	3.776	3.776
Personal Services	588,983	618,014	566,836	584,422
All Other	227,645	231,330	227,330	227,330
Total	816,628	849,344	794,166	811,752

Arts Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	646,577	663,719	713,303	732,928
All Other	965,840	960,984	963,716	963,716
Total	1,612,417	1,624,703	1,677,019	1,696,644
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	425,449	430,189	473,925	486,773
All Other	343,220	327,272	330,004	330,004
Total	768,669	757,461	803,929	816,777
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	221,128	233,530	239,378	246,155
All Other	521,237	531,544	531,544	531,544
Total	742,365	765,074	770,922	777,699
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	101,383	102,168	102,168	102,168
Total	101,383	102,168	102,168	102,168

Arts Commission, Maine

ARTS - ADMINISTRATION 0178

What the Budget purchases:

Provides leadership and support to develop, strengthen, and extend the State's cultural resources and access for all of Maine's citizens.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	425,449	430,189	473,925	486,773
All Other	343,220	327,272	327,272	327,272
Total	768,669	757,461	801,197	814,045
			2007-08	2008-09
Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct billed personnel services, server support, and shared platforms.				
GENERAL FUND				
All Other			2,732	2,732
		Total	2,732	2,732
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	425,449	430,189	473,925	486,773
All Other	343,220	327,272	330,004	330,004
Total	768,669	757,461	803,929	816,777

ARTS - GENERAL GRANTS PROGRAM 0177**What the Budget purchases:**

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

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	348,343	357,051	357,051	357,051
Total	348,343	357,051	357,051	357,051
			2007-08	2008-09
Initiative: NONE				

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	348,343	357,051	357,051	357,051
Total	348,343	357,051	357,051	357,051

ARTS - SPONSORED PROGRAM 0176**What the Budget purchases:**

Issue grants to carry out community, school, or organizational projects in the arts.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	221,128	233,530	239,378	246,155
All Other	172,894	174,493	174,493	174,493
Total	394,022	408,023	413,871	420,648
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	101,383	102,168	102,168	102,168
Total	101,383	102,168	102,168	102,168
			2007-08	2008-09
Initiative: NONE				

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	221,128	233,530	239,378	246,155
All Other	172,894	174,493	174,493	174,493
Total	394,022	408,023	413,871	420,648

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	101,383	102,168	102,168	102,168
Total	101,383	102,168	102,168	102,168

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	15.000	15.000		
Positions - FTE COUNT	4.000	4.000		
Personal Services	1,171,446	1,191,271		
All Other	454,324	462,229		
Total	1,625,770	1,653,500	0	0
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000		
Personal Services	454,476	435,829		
All Other	141,235	141,311		
Total	595,711	577,140	0	0
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000		
Positions - FTE COUNT	3.250	3.250		
Personal Services	694,630	732,202		
All Other	264,711	271,331		
Total	959,341	1,003,533	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT	0.750	0.750		
Personal Services	22,340	23,240		
All Other	48,378	49,587		
Total	70,718	72,827	0	0

ATLANTIC SALMON COMMISSION 0265

What the Budget purchases:

Lead entity directing the management and recovery of wild Atlantic salmon. The majority of the work conducted is under the Federal Endangered Species Act (ESA). Major focus areas are stocking, populations assessment - all life states, habitat protection, species interactions, research, recreational fishing, and ESA conflict management.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	454,476	435,829	582,230	599,977
All Other	141,235	141,311	141,311	141,311
Total	595,711	577,140	723,541	741,288

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	3.250	3.250	3.250	3.250
Personal Services	694,630	732,202	639,718	665,814
All Other	264,711	271,331	271,331	271,331
Total	959,341	1,003,533	911,049	937,145

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT	0.750	0.750	0.750	0.750
Personal Services	22,340	23,240	28,532	29,769
All Other	48,378	49,587	49,587	49,587
Total	70,718	72,827	78,119	79,356

2007-08 2008-09

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

FEDERAL EXPENDITURES FUND

Personal Services	71,864	75,833
Total	71,864	75,833

2007-08 2008-09

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

FEDERAL EXPENDITURES FUND

Personal Services	8,426	8,507
Total	8,426	8,507

2007-08 2008-09

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

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Positions - FTE COUNT	-1.000	-1.000
Personal Services	4,688	5,359
Total	4,688	5,359

2007-08 2008-09

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

FEDERAL EXPENDITURES FUND

All Other

		5,300
Total	0	5,300

2007-08 2008-09

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

FEDERAL EXPENDITURES FUND

All Other

		1,700
Total	0	1,700

2007-08 2008-09

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

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

	1,000	1,000
	71,864	75,833
Total	71,864	75,833

2007-08 2008-09

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

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-8,000	-8,000
	(582,230)	(599,977)
	(141,311)	(141,311)
Total	(723,541)	(741,288)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

	-9,000	-9,000
	-2,250	-2,250
	(796,560)	(831,346)
	(271,331)	(278,331)
Total	(1,067,891)	(1,109,677)

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT

Personal Services

All Other

	-0.750	-0.750
	(28,532)	(29,769)
	(49,587)	(49,587)
Total	(78,119)	(79,356)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	8,000	8,000		
	454,476	435,829		
	141,235	141,311		
Total	595,711	577,140	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

	7,000	7,000
	3,250	3,250
	694,630	732,202

Atlantic Salmon Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	264,711	271,331		
Total	959,341	1,003,533	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT	0.750	0.750		
Personal Services	22,340	23,240		
All Other	48,378	49,587		
Total	70,718	72,827	0	0

Atlantic States Marine Fisheries Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	33,725	33,725	33,725	33,725
Total	33,725	33,725	33,725	33,725
Department Summary - GENERAL FUND				
All Other	33,725	33,725	33,725	33,725
Total	33,725	33,725	33,725	33,725

Atlantic States Marine Fisheries Commission

ATLANTIC STATES MARINE FISHERIES COMMISSION 0028

What the Budget purchases:

The Atlantic States Marine Fisheries Commission's focus is to provide the states from Maine to Florida a coordinated way for better management and use of marine fisheries through an interstate compact of the 15 Atlantic coastal states. Although the states determine specific policies in their respective jurisdictions, the commission provides a forum for discussion and resolution of common problems and assists the states in developing joint programs for commercial and recreational fisheries through sustainable fishery resources management. In addition, the commission runs the Interstate Fisheries Management program, whose goal is uniform management and protection of the nation's fisheries resources and viable commercial and recreational fishing industries. Fisheries managed under commission fishery management plans include lobster, striped bass, herring, bluefish, American eel, shad and river herring, winter flounder, northern shrimp, Atlantic sturgeon, and shortnose sturgeon.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	33,725	33,725	33,725	33,725
Total	33,725	33,725	33,725	33,725

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	33,725	33,725	33,725	33,725
Total	33,725	33,725	33,725	33,725

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	277,000	277,000	277,500	277,500
Personal Services	24,669,301	25,563,847	26,269,567	27,565,075
All Other	3,875,936	4,037,284	4,110,633	4,113,467
Capital Expenditures	10,000	20,000		
Total	28,555,237	29,621,131	30,380,200	31,678,542
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	155,000	155,000	145,500	145,500
Personal Services	13,486,749	13,532,734	13,803,568	14,424,129
All Other	1,204,704	1,238,003	1,160,962	1,160,962
Capital Expenditures	10,000			
Total	14,701,453	14,770,737	14,964,530	15,585,091
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	38,500	38,500	17,000	17,000
Personal Services	3,120,787	3,324,948	1,494,018	1,561,367
All Other	1,227,211	1,287,837	825,528	825,528
Capital Expenditures		20,000		
Total	4,347,998	4,632,785	2,319,546	2,386,895
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	74,500	74,500	113,500	113,500
Personal Services	7,222,980	7,812,871	10,812,365	11,410,464
All Other	1,365,181	1,424,917	2,094,714	2,097,408
Total	8,588,161	9,237,788	12,907,079	13,507,872
Department Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT			1,500	1,500
Personal Services	62,382	66,054	159,616	169,115
All Other	6,169	6,553	29,429	29,569
Total	68,551	72,607	189,045	198,684
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000		
Personal Services	776,403	827,240		
All Other	72,671	79,974		
Total	849,074	907,214	0	0

ADMINISTRATION - ATTORNEY GENERAL 0310**What the Budget purchases:**

The Office of the Attorney General provides legal services to defend and represent the State and its agencies, and provides investigative and legal services to enforce the laws and prosecute crime. The office maintains a centralized staff of attorneys, paralegals and investigators. The attorneys are focused in the following areas: consumer protection, criminal prosecution, general government, litigation, licensing and regulatory boards, and natural resources.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	54,500	54,500	54,500	54,500
Personal Services	4,288,912	4,328,504	4,778,863	5,028,138
All Other	577,861	581,936	581,936	581,936
Total	4,866,773	4,910,440	5,360,799	5,610,074

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,392,758	1,481,673	1,431,589	1,495,727
All Other	574,766	591,735	591,735	591,735
Total	1,967,524	2,073,408	2,023,324	2,087,462

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	58,500	58,500	58,500	58,500
Personal Services	6,189,438	6,617,654	6,210,791	6,566,172
All Other	769,567	806,739	806,739	806,739
Total	6,959,005	7,424,393	7,017,530	7,372,911

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-11,500	-11,500
Personal Services	(1,171,187)	(1,242,369)
All Other	(126,242)	(128,899)
Total	(1,297,429)	(1,371,268)

2007-08 **2008-09**

Initiative: Transfers one Assistant Attorney General position and remaining 30% of allocation from the Administration - Attorney General program, General Fund to the Fund for a Healthy Maine - Attorney General program, Other Special Revenue Funds, and establishes one part-time Assistant Attorney General position in the Fund for a Healthy Maine - Attorney General program and provides funding for All Other to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(31,732)	(33,624)
Total	(31,732)	(33,624)

2007-08

2008-09

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

GENERAL FUND

Personal Services

	(49,594)	(113,300)
Total	(49,594)	(113,300)

OTHER SPECIAL REVENUE FUNDS

Personal Services

	(1,599)	(8,813)
Total	(1,599)	(8,813)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	54,500	54,500	53,500	53,500
Personal Services	4,288,912	4,328,504	4,697,537	4,881,214
All Other	577,861	581,936	581,936	581,936
Total	4,866,773	4,910,440	5,279,473	5,463,150

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,392,758	1,481,673	1,431,589	1,495,727
All Other	574,766	591,735	591,735	591,735
Total	1,967,524	2,073,408	2,023,324	2,087,462

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	58,500	58,500	47,000	47,000
Personal Services	6,189,438	6,617,654	5,038,005	5,314,990
All Other	769,567	806,739	680,497	677,840
Total	6,959,005	7,424,393	5,718,502	5,992,830

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

What the Budget purchases:

The Office of the Chief Medical Examiner (OCME) provides comprehensive modern death investigation for the citizens of Maine. The office investigates all sudden, unexpected, and violent deaths occurring in the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	784,403	791,111	852,332	872,111
All Other	371,832	401,051	401,051	401,051
Capital Expenditures	10,000			
Total	1,166,235	1,192,162	1,253,383	1,273,162

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	14,627	14,993	14,993	14,993
Total	14,627	14,993	14,993	14,993

2007-08 2008-09

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

GENERAL FUND

Personal Services	(5,290)	(10,931)
Total	(5,290)	(10,931)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	784,403	791,111	847,042	861,180
All Other	371,832	401,051	401,051	401,051
Capital Expenditures	10,000			
Total	1,166,235	1,192,162	1,248,093	1,262,231

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	14,627	14,993	14,993	14,993
Total	14,627	14,993	14,993	14,993

CIVIL RIGHTS 0039**What the Budget purchases:**

The Civil Rights Team Project promotes civil rights education to high school, middle school and elementary school students to increase the safety of students and to reduce the incidence of bias-motivated harassment and violence in schools.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	62,503	63,461	71,447	75,667
All Other	177,408	177,975	177,975	177,975
Total	239,911	241,436	249,422	253,642

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	62,503	63,461	71,447	75,667
All Other	177,408	177,975	177,975	177,975
Total	239,911	241,436	249,422	253,642

DISTRICT ATTORNEYS SALARIES 0409**What the Budget purchases:**

The Offices of the District Attorneys, divided into 8 districts, provide prosecutorial legal services in criminal proceedings, civil violations and traffic infractions, assistance to crime victims and legal representatives to counties. Only District Attorney and Assistant District Attorney positions are funded through this account.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	76,000	76,000	76,000	76,000
Personal Services	7,275,977	7,259,723	8,061,470	8,490,974
Total	7,275,977	7,259,723	8,061,470	8,490,974
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	156,389	167,146	62,429	65,640
All Other	7,713	8,244	8,244	8,244
Total	164,102	175,390	70,673	73,884
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	363,549	479,908	262,966	277,496
All Other	29,037	30,708	30,708	30,708
Total	392,586	510,616	293,674	308,204

		2007-08	2008-09
Initiative: Transfers positions and 30% allocation of the 7 Assistant District Attorney positions specializing in prosecutorial services related to juvenile offenders from Other Special Revenue Funds to the General Fund within the same program.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		7,000	7,000
Personal Services		144,083	152,049
Total		144,083	152,049
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		-7,000	-7,000
Personal Services		(144,083)	(152,049)
Total		(144,083)	(152,049)

		2007-08	2008-09
Initiative: Reduces funding in Personal Services by eliminating merit pay increases for certain unclassified positions.			
GENERAL FUND			
Personal Services		(18,011)	(36,955)
Total		(18,011)	(36,955)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	76,000	76,000	83,000	83,000
Personal Services	7,275,977	7,259,723	8,187,542	8,606,068
Total	7,275,977	7,259,723	8,187,542	8,606,068

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	156,389	167,146	62,429	65,640
All Other	7,713	8,244	8,244	8,244
Total	164,102	175,390	70,673	73,884

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	7,000	7,000		
Personal Services	363,549	479,908	118,883	125,447
All Other	29,037	30,708	30,708	30,708
Total	392,586	510,616	149,591	156,155

FHM - ATTORNEY GENERAL 0947**What the Budget purchases:**

This program provides funding to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FUND FOR HEALTHY MAINE				
Personal Services	62,382	66,054	74,037	78,459
All Other	6,169	6,553	6,699	6,707
Total	68,551	72,607	80,736	85,166

2007-08 **2008-09**

Initiative: Transfers one Assistant Attorney General position and remaining 30% of allocation from the Administration - Attorney General program, General Fund to the Fund for a Healthy Maine - Attorney General program, Other Special Revenue Funds, and establishes one part-time Assistant Attorney General position in the Fund for a Healthy Maine - Attorney General program and provides funding for All Other to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act.

FUND FOR HEALTHY MAINE

Positions - LEGISLATIVE COUNT		1,500	1,500
Personal Services		85,579	90,656
All Other		22,730	22,862
Total		108,309	113,518

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT			1,500	1,500
Personal Services	62,382	66,054	159,616	169,115
All Other	6,169	6,553	29,429	29,569
Total	68,551	72,607	189,045	198,684

HUMAN SERVICES DIVISION 0696**What the Budget purchases:**

Represent the Department of Health and Human Services (DHHS) in child abuse and neglect cases, prosecute child support cases and provide legal assistance and representation to programs administered by DHHS.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,500	15,500	15,500	15,500
Personal Services	1,074,954	1,089,935	1,224,121	1,293,640
All Other	77,603	77,041	77,041	77,041
Total	1,152,557	1,166,976	1,301,162	1,370,681

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	21,500	21,500	21,500	21,500
Personal Services	1,571,640	1,676,129	1,737,182	1,830,558
All Other	419,633	462,309	462,309	462,309
Capital Expenditures		20,000		
Total	1,991,273	2,158,438	2,199,491	2,292,867

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	489,458	524,526	516,929	545,354
All Other	42,644	50,083	50,083	50,083
Total	532,102	574,609	567,012	595,437

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	776,403	827,240	812,284	854,534
All Other	72,671	79,974	79,974	79,974
Total	849,074	907,214	892,258	934,508

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11,500	11,500
Personal Services	1,168,653	1,237,132
All Other	126,243	128,898
Total	1,294,896	1,366,030

2007-08

2008-09

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

GENERAL FUND

Positions - LEGISLATIVE COUNT

-15.500

-15.500

Personal Services

(1,224,121)

(1,293,640)

All Other

(77,041)

(77,041)

Total

(1,301,162)

(1,370,681)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

-21.500

-21.500

Personal Services

(1,737,182)

(1,830,558)

All Other

(462,309)

(462,309)

Total

(2,199,491)

(2,292,867)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

46.000

46.000

Personal Services

3,773,587

3,978,732

All Other

669,796

672,492

Total

4,443,383

4,651,224

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT

-9.000

-9.000

Personal Services

(812,284)

(854,534)

All Other

(79,974)

(79,974)

Total

(892,258)

(934,508)

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

15.500

15.500

Personal Services

1,074,954

1,089,935

All Other

77,603

77,041

Total

1,152,557

1,166,976

0

0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

21.500

21.500

Personal Services

1,571,640

1,676,129

All Other

419,633

462,309

Capital Expenditures

20,000

Total

1,991,273

2,158,438

0

0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

6.000

6.000

63.500

63.500

Personal Services

489,458

524,526

5,459,169

5,761,218

All Other

42,644

50,083

846,122

851,473

Total

532,102

574,609

6,305,291

6,612,691

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT

9.000

9.000

Personal Services

776,403

827,240

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	72,671	79,974		
Total	849,074	907,214	0	0

VICTIMS' COMPENSATION BOARD 0711**What the Budget purchases:**

The Victims' Compensation Board program offers financial reimbursement for losses suffered by victims of violent crime and their families.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	225,099	225,549	225,549	225,549
Total	225,099	225,549	225,549	225,549
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	180,535	190,783	196,308	208,809
All Other	509,306	522,394	522,394	522,394
Total	689,841	713,177	718,702	731,203

			2007-08	2008-09
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	225,099	225,549	225,549	225,549
Total	225,099	225,549	225,549	225,549
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	180,535	190,783	196,308	208,809
All Other	509,306	522,394	522,394	522,394
Total	689,841	713,177	718,702	731,203

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	36,000	35,000	35,000	35,000
Personal Services	2,631,373	2,620,368	2,798,829	2,883,584
All Other	282,936	313,758	290,937	281,937
Capital Expenditures	5,000	12,000		
Total	2,919,309	2,946,126	3,089,766	3,165,521
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,000	16,000	16,000	16,000
Personal Services	1,405,883	1,268,291	1,363,068	1,399,349
All Other	24,839	48,548	51,158	46,158
Total	1,430,722	1,316,839	1,414,226	1,445,507
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	18,000	19,000	19,000	19,000
Personal Services	1,225,490	1,352,077	1,435,761	1,484,235
All Other	258,097	265,210	239,779	235,779
Capital Expenditures	5,000	12,000		
Total	1,488,587	1,629,287	1,675,540	1,720,014

AUDIT - DEPARTMENTAL BUREAU 0067**What the Budget purchases:**

The purpose of the Departmental Bureau is to conduct financial and compliance audits including the State's Single Audit subject to the Single Audit Act Amendments of 1996, 31 United States Code, Sections 7501- 7507 (1998). The audit is conducted in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller General of the United States. In addition the department is authorized to conduct audits of all accounts and financial records of any organization, institution or other entity receiving or requesting an appropriation or grant from State Government and to issue reports on such audits at such times as the Legislature or the State Auditor may require.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,000	16,000	16,000	16,000
Personal Services	1,405,883	1,268,291	1,357,178	1,393,459
All Other	24,839	48,548	48,548	48,548
Total	1,430,722	1,316,839	1,405,726	1,442,007

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	16,000	17,000	17,000	17,000
Personal Services	1,098,579	1,219,664	1,284,679	1,328,679
All Other	207,660	212,851	212,851	212,851
Capital Expenditures	5,000	12,000		
Total	1,311,239	1,444,515	1,497,530	1,541,530

2007-08 **2008-09**

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

GENERAL FUND

All Other	5,000	
Total	5,000	0

OTHER SPECIAL REVENUE FUNDS

All Other	5,000	
Total	5,000	0

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

All Other	(19,810)	(19,810)
Total	(19,810)	(19,810)

2007-08 **2008-09**

Initiative: Provides funding for the approved reorganization of 6 Audit Manager positions to 6 Principal Auditor positions and reduces All Other.

GENERAL FUND

Personal Services	5,890	5,890
All Other	(5,890)	(5,890)
Total	0	0

OTHER SPECIAL REVENUE FUNDS

Personal Services	11,821	11,821
All Other	(11,821)	(11,821)
Total	0	0

2007-08

2008-09

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

GENERAL FUND

All Other

	3,500	3,500
Total	3,500	3,500

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	18,000	16,000	16,000	16,000
Personal Services	1,405,883	1,268,291	1,363,068	1,399,349
All Other	24,839	48,548	51,158	46,158
Total	1,430,722	1,316,839	1,414,226	1,445,507

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	16,000	17,000	17,000	17,000
Personal Services	1,098,579	1,219,664	1,296,500	1,340,500
All Other	207,660	212,851	186,220	181,220
Capital Expenditures	5,000	12,000		
Total	1,311,239	1,444,515	1,482,720	1,521,720

AUDIT - UNORGANIZED TERRITORY 0075**What the Budget purchases:**

The fiscal administrator's primary responsibilities include the review, analysis, and investigation of the budgets and expenditures of all county and state agencies requesting funds from the unorganized territory. This is to ensure the completeness and accuracy of the annual analysis submitted to the Legislature. In addition, the fiscal administrator drafts and submits the annual Municipal Cost Components legislation in order for taxes to be levied; attends and participates in public hearings on county budgets and legislative hearings relative to the unorganized territory; and publishes and distributes an annual financial report to interested taxpayers, legislators, and county commissioners. The fiscal administrator also serves as chair of the State Commission on Municipal Deorganization.

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	126,911	132,413	139,261	143,735
All Other	50,437	52,359	52,359	52,359
Total	177,348	184,772	191,620	196,094

2007-08

2008-09

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

OTHER SPECIAL REVENUE FUNDS

All Other

	1,200	2,200
Total	1,200	2,200

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	126,911	132,413	139,261	143,735
All Other	50,437	52,359	53,559	54,559
Total	177,348	184,772	192,820	198,294

Baxter Compensation Authority

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Personal Services	254,516	54,917		
All Other	7,533,249	19,802		
Total	7,787,765	74,719	0	0
Department Summary - GENERAL FUND				
All Other	7,425,549			
Total	7,425,549	0	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	254,516	54,917		
All Other	107,700	19,802		
Total	362,216	74,719	0	0

Baxter Compensation Authority

BAXTER COMPENSATION AUTHORITY 0117

What the Budget purchases:

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

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	7,425,549			
Total	7,425,549	0	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	254,516	54,917		
All Other	107,700	19,802	19,802	19,802
Total	362,216	74,719	19,802	19,802

	2007-08	2008-09
Initiative:	Reduces funding for this program since it has ended.	
OTHER SPECIAL REVENUE FUNDS		
All Other	(19,802)	(19,802)
Total	(19,802)	(19,802)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	7,425,549			
Total	7,425,549	0	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	254,516	54,917		
All Other	107,700	19,802		
Total	362,216	74,719	0	0

Baxter State Park Authority

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	18.538	18.538	18.538	18.538
Personal Services	2,078,020	2,165,591	2,168,471	2,240,519
All Other	829,001	828,339	908,021	906,283
Capital Expenditures	180,000	165,000	217,000	226,880
Total	3,087,021	3,158,930	3,293,492	3,373,682

Department Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	18.538	18.538	18.538	18.538
Personal Services	2,078,020	2,165,591	2,168,471	2,240,519
All Other	829,001	828,339	908,021	906,283
Capital Expenditures	180,000	165,000	217,000	226,880
Total	3,087,021	3,158,930	3,293,492	3,373,682

BAXTER STATE PARK AUTHORITY 0253**What the Budget purchases:**

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

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	18.538	18.538	18.538	18.538
Personal Services	2,078,020	2,165,591	2,168,471	2,240,519
All Other	829,001	828,339	828,339	828,339
Capital Expenditures	180,000	165,000		
Total	3,087,021	3,158,930	2,996,810	3,068,858
			2007-08	2008-09
Initiative: Provides funding for the construction of one garage at Nesowadnehunk Campground and one bunkhouse at Chimney Pond Campground in fiscal year 2007-08 and one crew camp at Chimney Pond in fiscal year 2008-09.				
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			40,000	45,000
Total			40,000	45,000
			2007-08	2008-09
Initiative: Provides funding to replace the furnace at the Tamarak Street Garage.				
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			5,000	
Total			5,000	0
			2007-08	2008-09
Initiative: Provides funding for 2 new pick-up trucks, 2 used pick-up trucks and 2 new snowmobiles.				
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			122,000	126,880
Total			122,000	126,880
			2007-08	2008-09
Initiative: Provides funding for one new flat-bed trailer.				
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures				5,000
Total			0	5,000
			2007-08	2008-09
Initiative: Provides funding for operating expenses and maintenance to ensure the safety of the general public and park employees.				
OTHER SPECIAL REVENUE FUNDS				
All Other			79,682	77,944
Total			79,682	77,944

2007-08

2008-09

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

	50,000	50,000
Total	50,000	50,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	18.538	18.538	18.538	18.538
Personal Services	2,078,020	2,165,591	2,168,471	2,240,519
All Other	829,001	828,339	908,021	906,283
Capital Expenditures	180,000	165,000	217,000	226,880
Total	3,087,021	3,158,930	3,293,492	3,373,682

Blueberry Commission of Maine, Wild

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	1,550,000	1,595,000	1,595,000	1,595,000
Total	1,550,000	1,595,000	1,595,000	1,595,000

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,550,000	1,595,000	1,595,000	1,595,000
Total	1,550,000	1,595,000	1,595,000	1,595,000

Blueberry Commission of Maine, Wild

BLUEBERRY COMMISSION 0375

What the Budget purchases:

Programs and activities include the promotion, advertising, research and extension educational programs and other activities 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 adding value to wild blueberries through targeted, brand identity package promotion and educating the public about the health benefits of blueberries. The commission also works on agricultural and food policy at the state and federal level in support of Maine's wild blueberry growers and processors.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,550,000	1,595,000	1,595,000	1,595,000
Total	1,550,000	1,595,000	1,595,000	1,595,000

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,550,000	1,595,000	1,595,000	1,595,000
Total	1,550,000	1,595,000	1,595,000	1,595,000

Centers for Innovation

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	149,010	149,010	149,010	149,010
Total	149,010	149,010	149,010	149,010

Department Summary - GENERAL FUND

All Other	149,010	149,010	149,010	149,010
Total	149,010	149,010	149,010	149,010

Centers for Innovation

CENTERS FOR INNOVATION 0911**What the Budget purchases:**

Development of communication tools; promotion and marketing; company and partnership recruitment; grant support; incubator development support; public information and education support; facilitation of meetings and seminars; and administrative support.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	149,010	149,010	149,010	149,010
Total	149,010	149,010	149,010	149,010

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	149,010	149,010	149,010	149,010
Total	149,010	149,010	149,010	149,010

Children's Trust, Inc. (Board of the Maine)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	102,250	104,806	48,300	48,300
Total	102,250	104,806	48,300	48,300
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	102,250	104,806	48,300	48,300
Total	102,250	104,806	48,300	48,300

Children's Trust, Inc. (Board of the Maine)

MAINE CHILDREN'S TRUST INCORPORATED 0798

What the Budget purchases:

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 prevention agencies.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	102,250	104,806	104,806	104,806
Total	102,250	104,806	104,806	104,806

2007-08 2008-09

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

OTHER SPECIAL REVENUE FUNDS

All Other		(56,506)	(56,506)
Total		(56,506)	(56,506)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	102,250	104,806	48,300	48,300
Total	102,250	104,806	48,300	48,300

Community College System, Board of Trustees of the Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	43,749,957	47,411,975	51,907,822	54,999,784
Total	43,749,957	47,411,975	51,907,822	54,999,784
Department Summary - GENERAL FUND				
All Other	42,496,033	46,068,617	50,449,093	53,381,001
Total	42,496,033	46,068,617	50,449,093	53,381,001
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,253,924	1,343,358	1,458,729	1,618,783
Total	1,253,924	1,343,358	1,458,729	1,618,783

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556**What the Budget purchases:**

Increase participation in higher education by Maine citizens by expanding access to Associate Degree programs at the community 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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	42,496,033	46,068,617	46,068,617	46,068,617
Total	42,496,033	46,068,617	46,068,617	46,068,617
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,253,924	1,343,358	1,343,358	1,343,358
Total	1,253,924	1,343,358	1,343,358	1,343,358

2007-08 **2008-09**

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

GENERAL FUND

All Other	1,583,959	1,583,959
Total	1,583,959	1,583,959

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

All Other	9,599	124,681
Total	9,599	124,681

2007-08 **2008-09**

Initiative: Provides funding for ongoing operational costs.

GENERAL FUND

All Other	2,796,517	5,728,425
Total	2,796,517	5,728,425

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

All Other	105,772	150,744
Total	105,772	150,744

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	42,496,033	46,068,617	50,449,093	53,381,001
Total	42,496,033	46,068,617	50,449,093	53,381,001

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,253,924	1,343,358	1,458,729	1,618,783
Total	1,253,924	1,343,358	1,458,729	1,618,783

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	292.500	292.500	299.500	299.500
Positions - FTE COUNT	112.758	114.682	113.757	113.757
Personal Services	25,086,854	25,279,303	26,650,443	27,376,383
All Other	15,222,922	16,502,731	18,133,045	18,725,524
Capital Expenditures	1,598,897	1,474,897	2,393,939	1,985,911
Unallocated	90,134	201,831		
Total	41,998,807	43,458,762	47,177,427	48,087,818
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	214.000	214.000	215.000	215.000
Positions - FTE COUNT	89.790	89.790	89.271	89.271
Personal Services	17,822,285	17,572,365	19,172,477	19,657,645
All Other	3,919,059	4,592,804	5,095,653	5,123,390
Capital Expenditures	16,897	16,897		
Unallocated	90,134	201,831		
Total	21,848,375	22,383,897	24,268,130	24,781,035
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	13.000	13.000
Positions - FTE COUNT	10.012	10.012	10.012	10.012
Personal Services	1,753,690	1,839,299	1,623,781	1,682,610
All Other	3,166,439	3,249,348	3,839,714	3,847,593
Total	4,920,129	5,088,647	5,463,495	5,530,203
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	71.500	71.500	71.500	71.500
Positions - FTE COUNT	12.956	14.880	14.474	14.474
Personal Services	5,510,879	5,867,639	5,854,185	6,036,128
All Other	8,137,424	8,660,579	9,197,678	9,754,541
Capital Expenditures	1,582,000	1,458,000	2,393,939	1,985,911
Total	15,230,303	15,986,218	17,445,802	17,776,580

ADMINISTRATION - FORESTRY 0223**What the Budget purchases:**

The Bureau of Forestry, Administration is the office of the State Forester. The State Forester is charged by statute under Maine Revised Statutes, Title 12, section 8003, to conduct all necessary administrative tasks required to protect the forest resources of the State from fire, insects and disease, misuse and theft and to make certain reports to the Legislature.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	198,079	204,671	174,413	176,797
All Other	39,527	40,023	40,023	40,023
Total	237,606	244,694	214,436	216,820

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	118,273	123,151	124,217	126,174
All Other	26,855	27,525	27,525	27,525
Total	145,128	150,676	151,742	153,699

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	258,660	261,376	261,376	261,376
Total	258,660	261,376	261,376	261,376

2007-08 **2008-09**

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

GENERAL FUND

All Other	(9,093)	(9,093)
Total	(9,093)	(9,093)

FEDERAL EXPENDITURES FUND

All Other	(1,032)	(1,032)
Total	(1,032)	(1,032)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	198,079	204,671	174,413	176,797
All Other	39,527	40,023	30,930	30,930
Total	237,606	244,694	205,343	207,727

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	118,273	123,151	124,217	126,174
All Other	26,855	27,525	26,493	26,493
Total	145,128	150,676	150,710	152,667

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	258,660	261,376	261,376	261,376
Total	258,660	261,376	261,376	261,376

ADMINISTRATIVE SERVICES - CONSERVATION 0222**What the Budget purchases:**

Conservation's General Services program 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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	4,000	4,000	4,000
Personal Services	840,400	272,212	377,681	384,037
All Other	252,993	536,954	738,785	738,785
Unallocated	90,134	201,831		
Total	1,183,527	1,010,997	1,116,466	1,122,822

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	282,460	153,547	166,945	171,648
All Other	311,699	443,447	443,447	443,447
Capital Expenditures	7,500	15,000		
Total	601,659	611,994	610,392	615,095

2007-08 **2008-09**

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

GENERAL FUND

All Other	12,754	19,439
Total	12,754	19,439

OTHER SPECIAL REVENUE FUNDS

All Other	64,967	74,735
Total	64,967	74,735

2007-08 **2008-09**

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

GENERAL FUND

All Other	400,601	400,601
Total	400,601	400,601

OTHER SPECIAL REVENUE FUNDS

All Other	150,255	150,255
Total	150,255	150,255

2007-08 **2008-09**

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

GENERAL FUND

All Other	94,827	94,827
Total	94,827	94,827

	2007-08	2008-09
Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.		
GENERAL FUND		
All Other	(32,515)	(32,515)
Total	(32,515)	(32,515)
OTHER SPECIAL REVENUE FUNDS		
All Other	(7,137)	(7,137)
Total	(7,137)	(7,137)
	2007-08	2008-09
Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.		
GENERAL FUND		
All Other	11,823	16,211
Total	11,823	16,211
OTHER SPECIAL REVENUE FUNDS		
All Other	2,595	3,558
Total	2,595	3,558
	2007-08	2008-09
Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct billed personnel services, server support, and shared platforms.		
GENERAL FUND		
All Other	94,576	93,102
Total	94,576	93,102
OTHER SPECIAL REVENUE FUNDS		
All Other	20,761	20,437
Total	20,761	20,437
	2007-08	2008-09
Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.		
GENERAL FUND		
All Other	29,926	29,926
Total	29,926	29,926
OTHER SPECIAL REVENUE FUNDS		
All Other	6,569	6,569
Total	6,569	6,569
	2007-08	2008-09
Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.		
GENERAL FUND		
All Other	179,519	197,657
Total	179,519	197,657

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	4,000	4,000	4,000
Personal Services	840,400	272,212	377,681	384,037
All Other	252,993	536,954	1,530,296	1,558,033
Unallocated	90,134	201,831		
Total	1,183,527	1,010,997	1,907,977	1,942,070

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	282,460	153,547	166,945	171,648
All Other	311,699	443,447	681,457	691,864
Capital Expenditures	7,500	15,000		
Total	601,659	611,994	848,402	863,512

BOATING FACILITIES FUND 0226**What the Budget purchases:**

This program purchases, builds and maintains state-owned public launching sites and through grants and technical assistance to municipalities and others assists in the development and maintenance of locally-owned boat launching sites available to the general public. The program also marks hazards to navigation in two dozen selected lakes, and provides grants to lake associations and others for marking another two dozen lakes.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.500	9.500	9.500	9.500
Positions - FTE COUNT	2.000	2.000	1.673	1.673
Personal Services	656,977	677,848	703,670	723,583
All Other	947,884	1,022,825	1,022,825	1,022,825
Capital Expenditures	104,000	100,000		
Total	1,708,861	1,800,673	1,726,495	1,746,408

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		300,000	200,000
Total		300,000	200,000

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

OTHER SPECIAL REVENUE FUNDS

All Other		(12,706)	(12,706)
Total		(12,706)	(12,706)

Initiative: Adjusts funding for construction materials related to improving existing facilities and building new boating access sites in order to increase the number of public access points to lakes and rivers in Maine.

OTHER SPECIAL REVENUE FUNDS

All Other		(416,697)	
Capital Expenditures		588,623	318,000
Total		171,926	318,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.500	9.500	9.500	9.500
Positions - FTE COUNT	2.000	2.000	1.673	1.673
Personal Services	656,977	677,848	703,670	723,583
All Other	947,884	1,022,825	593,422	1,010,119
Capital Expenditures	104,000	100,000	888,623	518,000
Total	1,708,861	1,800,673	2,185,715	2,251,702

COASTAL ISLAND REGISTRY 0241

What the Budget purchases:

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 and Lands by their purported owners. Those islands for which no registration was submitted fall to the care and custody of the State of Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	105	107	107	107
Total	105	107	107	107

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	105	107	107	107
Total	105	107	107	107

DIVISION OF FOREST PROTECTION 0232

What the Budget purchases:

The purpose of the Forest Protection Division is to take all actions necessary to protect the public, intermingled and adjacent high value property and forest from forest fires and damage resulting from poor or illegal harvesting practices. Maine Revised Statutes, Title 12, sections 8901 and 9201 grants the final authority and responsibility for the control of forest fires anywhere in the State. The Forest Protection Division has 4 primary functions: forest resource protection, forest fire suppression, forest fire detection, forest fire prevention.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	89,000	92,000	92,000	92,000
Positions - FTE COUNT	6,315	6,315	6,315	6,315
Personal Services	6,251,945	6,524,733	7,044,191	7,238,110
All Other	1,795,655	2,220,003	2,220,003	2,220,003
Total	8,047,600	8,744,736	9,264,194	9,458,119

Program Summary - FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	4,123	4,123	4,123	4,123
Personal Services	231,909	240,463	163,736	169,190
All Other	122,854	127,176	177,176	177,176
Total	354,763	367,639	340,912	346,366

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	222,466	226,154	226,154	226,154
Capital Expenditures	150,000	41,500		
Total	372,466	267,654	226,154	226,154

2007-08 2008-09

Initiative: Provides funding due to an increase in Forest Fire Control grants received from the United States Department of Agriculture.

FEDERAL EXPENDITURES FUND

All Other	335,240	335,240
Total	335,240	335,240

2007-08 2008-09

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	80,000	80,000
Total	80,000	80,000

2007-08 2008-09

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

GENERAL FUND

All Other	(174,300)	(174,300)
Total	(174,300)	(174,300)

2007-08 2008-09

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

GENERAL FUND

All Other

(49,633) (49,633)

Total (49,633) (49,633)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	89,000	92,000	92,000	92,000
Positions - FTE COUNT	6,315	6,315	6,315	6,315
Personal Services	6,251,945	6,524,733	7,044,191	7,238,116
All Other	1,795,655	2,220,003	1,996,070	1,996,070
Total	8,047,600	8,744,736	9,040,261	9,234,186

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	4,123	4,123	4,123	4,123
Personal Services	231,909	240,463	163,736	169,190
All Other	122,854	127,176	512,416	512,416
Total	354,763	367,639	676,152	681,606

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	222,466	226,154	226,154	226,154
Capital Expenditures	150,000	41,500	80,000	80,000
Total	372,466	267,654	306,154	306,154

FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300**What the Budget purchases:**

The Forest Protection Division takes all actions necessary to protect the public, intermingled and adjacent high value property and forests from forest fires. Maine Revised Statutes, Title 12, sections 8901 and 9201 grant the final authority and responsibility for the control of forest fires anywhere in the State. The Forest Protection Division has 4 primary functions: forest resource protection, forest fire suppression, forest fire detection, forest fire prevention.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09

Program Summary - GENERAL FUND

All Other	47,407	47,407	47,407	47,407
Total	47,407	47,407	47,407	47,407

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

All Other	47,407	47,407	47,407	47,407
Total	47,407	47,407	47,407	47,407

FOREST HEALTH AND MONITORING 0233**What the Budget purchases:**

The Forest Health and 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, conducting and supervising control activities, enforcing state and federal quarantines, and developing practical options for managing forest stressors.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	766,627	768,241	826,999	848,469
All Other	111,378	112,592	112,592	112,592
Total	878,005	880,833	939,591	961,061

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Positions - FTE COUNT	5,889	5,889	5,889	5,889
Personal Services	716,284	751,034	664,740	687,769
All Other	175,044	180,670	230,670	230,670
Total	891,328	931,704	895,410	918,439

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	54,800	56,171	56,171	56,171
Total	54,800	56,171	56,171	56,171

2007-08 **2008-09**

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

GENERAL FUND

All Other	(9,700)	(9,700)
Total	(9,700)	(9,700)

FEDERAL EXPENDITURES FUND

All Other	(2,042)	(2,042)
Total	(2,042)	(2,042)

2007-08 **2008-09**

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

GENERAL FUND

All Other	(6,999)	(6,999)
Total	(6,999)	(6,999)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	766,627	768,241	826,999	848,469
All Other	111,378	112,592	95,893	95,893
Total	878,005	880,833	922,892	944,362

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - FTE COUNT	5.889	5.889	5.889	5.889
Personal Services	716,284	751,034	664,740	687,769
All Other	175,044	180,670	228,628	228,628
Total	891,328	931,704	893,368	916,397
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	54,800	56,171	56,171	56,171
Total	54,800	56,171	56,171	56,171

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240**What the Budget purchases:**

The division advocates and implements policies, administers programs that lead to informed forest management decisions and protect the multiple values of Maine's forests. The division provides technical assistance, information, and education services to the public, forest landowners, forest products processors and marketers, municipalities and other stakeholders. The division also implements the Forest Practices Act, providing outreach and enforcement services.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,422,244	1,428,758	1,507,551	1,540,951
All Other	419,315	423,225	423,225	423,225
Total	1,841,559	1,851,983	1,930,776	1,964,176

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,500	4,500	4,500	4,500
Personal Services	646,215	681,548	321,090	332,637
All Other	1,265,982	1,298,882	1,348,882	1,348,882
Total	1,912,197	1,980,430	1,669,972	1,681,519

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	107,569	110,258	110,258	110,258
Total	107,569	110,258	110,258	110,258

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

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	178,035	188,094
All Other	4,675	4,939
Total	182,710	193,033

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

GENERAL FUND

All Other	(43,500)	(43,500)
Total	(43,500)	(43,500)

FEDERAL EXPENDITURES FUND

All Other	(4,193)	(4,193)
Total	(4,193)	(4,193)

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

GENERAL FUND

All Other	(6,961)	(6,961)
Total	(6,961)	(6,961)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,422,244	1,428,758	1,507,551	1,540,951
All Other	419,315	423,225	372,764	372,764
Total	1,841,559	1,851,983	1,880,315	1,913,715

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,500	4,500	7,500	7,500
Personal Services	646,215	681,548	499,125	520,731
All Other	1,265,982	1,298,882	1,349,364	1,349,628
Total	1,912,197	1,980,430	1,848,489	1,870,359

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	107,569	110,258	110,258	110,258
Total	107,569	110,258	110,258	110,258

FOREST RECREATION RESOURCE FUND 0354**What the Budget purchases:**

This program 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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	79,342	81,404	84,691	86,816
All Other	1,416	1,452	1,452	1,452
Total	80,758	82,856	86,143	88,268

2007-08 2008-09

Initiative: Provides funding for increased STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS

All Other	1,819	1,900
Total	1,819	1,900

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	79,342	81,404	84,691	86,816
All Other	1,416	1,452	3,271	3,352
Total	80,758	82,856	87,962	90,168

GEOLOGICAL SURVEY 0237**What the Budget purchases:**

This program provides geological information about the State that is important to health and safety. Activities include: map and characterize ground water aquifers, and assess sustainability in areas of high ground water use; sample ground water and map geology to establish correlation between geology and water quality; map coastal erosion hazards in southern Maine; map landslide hazards in populous areas; survey snow conditions that contribute to spring flooding; distribute geologic maps and databases to end-users via the Internet.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	844,030	819,009	895,498	909,886
All Other	51,867	46,333	46,333	46,333
Total	895,897	865,342	941,831	956,219

Program Summary - FEDERAL EXPENDITURES FUND

All Other	227,630	233,320	233,320	233,320
Total	227,630	233,320	233,320	233,320

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services		(1)		
Total	0	(1)	0	0

2007-08 **2008-09**

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

FEDERAL EXPENDITURES FUND

All Other		(73,161)	(65,792)
Total		(73,161)	(65,792)

2007-08 **2008-09**

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

GENERAL FUND

All Other		(11,300)	(11,300)
Total		(11,300)	(11,300)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	844,030	819,009	895,498	909,886
All Other	51,867	46,333	35,033	35,033
Total	895,897	865,342	930,531	944,919

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	227,630	233,320	160,159	167,528
Total	227,630	233,320	160,159	167,528

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services		(1)		
Total	0	(1)	0	0

LAND MANAGEMENT & PLANNING 0239**What the Budget purchases:**

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, and 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 sustainable yield.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	43,000	43,000	42,000	42,000
Positions - FTE COUNT	3,733	3,733	3,731	3,731
Personal Services	3,079,948	3,229,453	3,225,946	3,323,590
All Other	1,401,704	1,540,418	1,540,418	1,540,418
Capital Expenditures	1,136,500	1,131,500		
Total	5,618,152	5,901,371	4,766,364	4,864,008

		2007-08	2008-09
Initiative: Provides funding in various programs for new capital equipment including a boat and trailer, a dump truck, a utility cart, a plotter and other miscellaneous equipment.			
OTHER SPECIAL REVENUE FUNDS			
Capital Expenditures		6,500	
Total		6,500	0

		2007-08	2008-09
Initiative: Provides funding for capital improvements to existing structures and for culvert replacements.			
OTHER SPECIAL REVENUE FUNDS			
Capital Expenditures		140,000	102,000
Total		140,000	102,000

		2007-08	2008-09
Initiative: Provides funding as a result of increased Central Fleet Management rates and gas prices.			
OTHER SPECIAL REVENUE FUNDS			
All Other		65,552	69,651
Total		65,552	69,651

		2007-08	2008-09
Initiative: Provides funding for land acquisitions and related closing costs.			
OTHER SPECIAL REVENUE FUNDS			
Capital Expenditures		925,000	925,000
Total		925,000	925,000

		2007-08	2008-09
Initiative: Provides funding for capital equipment replacements.			
OTHER SPECIAL REVENUE FUNDS			
Capital Expenditures		23,500	23,000
Total		23,500	23,000

2007-08

2008-09

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

OTHER SPECIAL REVENUE FUNDS

All Other

	5,190	5,190
Total	5,190	5,190

2007-08

2008-09

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

OTHER SPECIAL REVENUE FUNDS

All Other

	(62,515)	(62,515)
Total	(62,515)	(62,515)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	43.000	43.000	42.000	42.000
Positions - FTE COUNT	3.733	3.733	3.731	3.731
Personal Services	3,079,948	3,229,453	3,225,946	3,323,590
All Other	1,401,704	1,540,418	1,548,645	1,552,744
Capital Expenditures	1,136,500	1,131,500	1,095,000	1,050,000
Total	5,618,152	5,901,371	5,869,591	5,926,334

LAND USE REGULATION COMMISSION 0236**What the Budget purchases:**

The commission is responsible for promoting public health, safety and general welfare by encouraging the appropriate well-planned use of resources and guiding land use activities within its jurisdiction. Often referred to as "the North Woods" the commission's 10.4 million-acre jurisdiction includes 410 unorganized townships, 32 plantations, 7 organized towns and 308 coastal islands. The commission's responsibilities are to develop and uphold a comprehensive land use plan for the entire jurisdiction, to produce prepared land use standards for each zoning district, to enforce compliance with those standards, and to review applications for development. The commission serves as planning board and code enforcement officer for these areas, processing 1,200 permit applications a year for projects ranging from small camps to major subdivisions, and from small businesses to industrial developments.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	24,500	24,500	24,500	24,500
Personal Services	1,574,518	1,599,959	1,754,558	1,809,546
All Other	398,211	340,862	340,862	340,862
Total	1,972,729	1,940,821	2,095,420	2,150,408

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	33,926	144,126		
All Other	2,300	3,700	3,700	3,700
Total	36,226	147,826	3,700	3,700

2007-08 2008-09

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

OTHER SPECIAL REVENUE FUNDS

All Other		264,478	264,478
Total		264,478	264,478

2007-08 2008-09

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

GENERAL FUND

All Other		(68,000)	(68,000)
Total		(68,000)	(68,000)

2007-08 2008-09

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

GENERAL FUND

All Other		(3,610)	(3,610)
Total		(3,610)	(3,610)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	24,500	24,500	24,500	24,500
Personal Services	1,574,518	1,599,959	1,754,558	1,809,546
All Other	398,211	340,862	269,252	269,252
Total	1,972,729	1,940,821	2,023,810	2,078,798

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	33,926	144,126		
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,300	3,700	268,178	268,178
Total	36,226	147,826	268,178	268,178

MAINE CONSERVATION CORPS Z030**What the Budget purchases:**

The purpose of the Maine Conservation Corps is to support and preserve Maine's natural resources. This program improves public property for the increased use and enjoyment of the public, provides conservation education, promotes and manages volunteer opportunities related to natural resources and assists public and nonprofit organizations with projects that serve a valid public purpose. The Maine Conservation Corps recruits AmeriCorps volunteers to accomplish its goals.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0
			2007-08	2008-09
Initiative: Transfers 2 Volunteer Services Coordinator positions, one Office Assistant II position and one Director, Maine Conservation Corps position and All Other funding for the Maine Conservation Corps to the Department of Conservation from the Department of Labor.				
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			74,926	76,021
All Other			4,935	4,935
Total			79,861	80,956
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			3,000	3,000
Personal Services			115,360	120,602
All Other			180,067	180,267
Total			295,427	300,869
OTHER SPECIAL REVENUE FUNDS				
Personal Services			66,613	69,208
All Other			132,604	132,703
Total			199,217	201,911
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			74,926	76,021
All Other			4,935	4,935
Total	0	0	79,861	80,956
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			3,000	3,000
Personal Services			115,360	120,602
All Other			180,067	180,267
Total	0	0	295,427	300,869
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services			66,613	69,208
All Other			132,604	132,703
Total	0	0	199,217	201,911

MAINE STATE PARKS DEVELOPMENT FUND 0342**What the Budget purchases:**

This program receives revenue from Nestle Waters North America, Inc. (Poland Spring Bottling Company), for the pumping of water from 2 wells located on Range Pond State Park property. This program will provide funds necessary to support the General Fund account in repairs and capital improvements to state parks and historic sites, support \$20,000 annually for water monitoring at state parks, and support other administrative costs to operate the state parks and historic sites under the stewardship of the Bureau of Parks and Lands.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Positions - FTE COUNT	4,500	4,500	4,500	4,500
Personal Services	354,197	368,928	358,417	371,089
All Other	181,576	186,116	186,116	186,116
Total	535,773	555,044	544,533	557,205

Initiative:	Provides funding in various programs for new capital equipment including a boat and trailer, a dump truck, a utility cart, a plotter and other miscellaneous equipment.	2007-08	2008-09
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OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		50,000	20,000
Total		50,000	20,000

Initiative:	Provides funding for increased revenue due to increased water extraction by Poland Spring Bottling Company.	2007-08	2008-09
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OTHER SPECIAL REVENUE FUNDS

All Other		196,526	229,522
Total		196,526	229,522

Initiative:	Provides funding for capital equipment replacements.	2007-08	2008-09
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OTHER SPECIAL REVENUE FUNDS

Capital Expenditures			30,000
Total		0	30,000

Initiative:	Transfers funding for information technology costs into a single administrative program.	2007-08	2008-09
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OTHER SPECIAL REVENUE FUNDS

All Other		(40,555)	(40,555)
Total		(40,555)	(40,555)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Positions - FTE COUNT	4,500	4,500	4,500	4,500
Personal Services	354,197	368,928	358,417	371,089
All Other	181,576	186,116	342,087	375,083
Capital Expenditures			50,000	50,000
Total	535,773	555,044	750,504	796,172

MAINE STATE PARKS PROGRAM 0746

What the Budget purchases:

This program 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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	636,597	653,030	653,030	653,030
Capital Expenditures	50,000	50,000		
Total	686,597	703,030	653,030	653,030

2007-08 2008-09

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		50,000	50,000
Total		50,000	50,000

2007-08 2008-09

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

OTHER SPECIAL REVENUE FUNDS

All Other		(248,439)	(275,593)
Total		(248,439)	(275,593)

2007-08 2008-09

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

OTHER SPECIAL REVENUE FUNDS

All Other		(3,391)	(3,391)
Total		(3,391)	(3,391)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	636,597	653,030	401,200	374,046
Capital Expenditures	50,000	50,000	50,000	50,000
Total	686,597	703,030	451,200	424,046

MINING OPERATIONS 0230**What the Budget purchases:**

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 2 watersheds; map coastal bluff erosion and landslide potential in eastern Penobscot Bay; monitor seismic activity; maintain groundwater database; publish maps and geographic information system databases.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	189,150	226,939	237,911	245,638
All Other	75,970	75,606	75,606	75,606
Total	265,120	302,545	313,517	321,244

		2007-08	2008-09
Initiative: Transfers funding for information technology costs into a single administrative program.			
OTHER SPECIAL REVENUE FUNDS			
All Other		(2,179)	(2,179)
Total		(2,179)	(2,179)

		2007-08	2008-09
Initiative: Provides funding for increased field expenditures.			
OTHER SPECIAL REVENUE FUNDS			
All Other		13,458	14,458
Total		13,458	14,458

		2007-08	2008-09
Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.			
OTHER SPECIAL REVENUE FUNDS			
All Other		6,136	6,923
Total		6,136	6,923

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	189,150	226,939	237,911	245,638
All Other	75,970	75,606	93,021	94,808
Total	265,120	302,545	330,932	340,446

NATURAL AREAS PROGRAM 0821**What the Budget purchases:**

With landowner permission, the program inventories lands of statewide ecological significance and maintains a cross-referenced data management system containing current and historic information about natural features from across Maine. Maine Natural Resources program provides this information directly to land owners and land managers to enhance the long-term stewardship of these features. This information is also shared with other state agencies, town planners, land trusts, and other groups interested in natural resource management, conservation planning and land acquisition.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	85,166	85,269	92,222	93,570
All Other	31,641	23,929	23,929	23,929
Total	116,807	109,198	116,151	117,499

Program Summary - FEDERAL EXPENDITURES FUND

All Other	129,837	133,083	133,083	133,083
Total	129,837	133,083	133,083	133,083

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	274,493	302,089	277,421	290,892
All Other	95,772	96,847	96,847	96,847
Total	370,265	398,936	374,268	387,739

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	71,985	75,957
All Other	(71,985)	(75,957)
Total	0	0

2007-08 **2008-09**

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

GENERAL FUND

All Other	(4,708)	(4,708)
Total	(4,708)	(4,708)

OTHER SPECIAL REVENUE FUNDS

All Other	(4,382)	(4,382)
Total	(4,382)	(4,382)

2007-08

2008-09

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

FEDERAL EXPENDITURES FUND

Personal Services

15,399

16,268

All Other

812

858

Total

16,211

17,126

OTHER SPECIAL REVENUE FUNDS

Personal Services

(15,399)

(16,268)

All Other

(812)

(858)

Total

(16,211)

(17,126)

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

1,000

1,000

1,000

1,000

Personal Services

85,166

85,269

92,222

93,570

All Other

31,641

23,929

19,221

19,221

Total

116,807

109,198

111,443

112,791

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services

15,399

16,268

All Other

129,837

133,083

133,895

133,941

Total

129,837

133,083

149,294

150,209

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

4,000

4,000

5,000

5,000

Personal Services

274,493

302,089

334,007

350,581

All Other

95,772

96,847

19,668

15,650

Total

370,265

398,936

353,675

366,231

OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224

What the Budget purchases:

This program receives revenue from snowmobile and All Terrain Vehicle (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 negotiates and administers trail licenses and environmental permits for trails on private land. 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. This program purchases and manages the state-owned or leased rail trails statewide.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	1.530	3.454	3.454	3.454
Personal Services	445,849	564,637	578,607	594,217
All Other	3,775,187	3,917,761	3,917,761	3,917,761
Capital Expenditures	34,000	20,000		
Total	4,255,036	4,502,398	4,496,368	4,511,978

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

All Other		382,762	495,985
Capital Expenditures		72,139	81,582
Total		454,901	577,567

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

All Other		19,226	27,194
Total		19,226	27,194

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		59,177	80,829
Total		59,177	80,829

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

All Other		(17,260)	(17,260)
Total		(17,260)	(17,260)

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		21,000	7,500
Total		21,000	7,500

2007-08

2008-09

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

	68,000	58,000
Total	68,000	58,000

2007-08

2008-09

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

OTHER SPECIAL REVENUE FUNDS

All Other

	(31,794)	(38,455)
Total	(31,794)	(38,455)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	1.530	3.454	3.454	3.454
Personal Services	445,849	564,637	578,607	594,217
All Other	3,775,187	3,917,761	4,270,695	4,385,225
Capital Expenditures	34,000	20,000	220,316	227,911
Total	4,255,036	4,502,398	5,069,618	5,207,353

PARKS - GENERAL OPERATIONS 0221**What the Budget purchases:**

This program funds the operation and maintenance 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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	46,500	46,500	46,500	46,500
Positions - FTE COUNT	83,475	83,475	82,956	82,956
Personal Services	5,839,276	5,869,513	6,424,438	6,580,252
All Other	771,065	801,476	801,476	801,476
Capital Expenditures	16,897	16,897		
Total	6,627,238	6,687,886	7,225,914	7,381,728

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	41,009	43,103	41,204	41,876
All Other	1,218,237	1,248,692	1,248,692	1,248,692
Total	1,259,246	1,291,795	1,289,896	1,290,568

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Positions - FTE COUNT	0.885	0.885	0.808	0.808
Personal Services	114,537	118,669	97,378	99,758
All Other	63,719	65,311	65,311	65,311
Capital Expenditures	100,000	100,000		
Total	278,256	283,980	162,689	165,069

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	10,000	10,000
Total	10,000	10,000

2007-08 **2008-09**

Initiative: Provides funding for increased STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS

All Other	1,561	1,633
Total	1,561	1,633

2007-08 **2008-09**

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

GENERAL FUND

All Other	(80,000)	(80,000)
Total	(80,000)	(80,000)

2007-08

2008-09

Initiative: Provides funding for the administration of the park's reservation system.

OTHER SPECIAL REVENUE FUNDS

All Other

	122,492	129,759
Total	122,492	129,759

2007-08

2008-09

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

GENERAL FUND

All Other

	(27,624)	(27,624)
Total	(27,624)	(27,624)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	46.500	46.500	46.500	46.500
Positions - FTE COUNT	83.475	83.475	82.956	82.956
Personal Services	5,839,276	5,869,513	6,424,438	6,580,252
All Other	771,065	801,476	693,852	693,852
Capital Expenditures	16,897	16,897		
Total	6,627,238	6,687,886	7,118,290	7,274,104

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	41,009	43,103	41,204	41,876
All Other	1,218,237	1,248,692	1,248,692	1,248,692
Total	1,259,246	1,291,795	1,289,896	1,290,568

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.885	0.885	0.808	0.808
Personal Services	114,537	118,669	97,378	99,758
All Other	63,719	65,311	189,364	196,703
Capital Expenditures	100,000	100,000	10,000	10,000
Total	278,256	283,980	296,742	306,461

Corrections, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1343.000	1343.000	1380.500	1380.500
Positions - FTE COUNT	5.643	5.643	5.643	5.643
Personal Services	90,798,412	90,089,584	99,291,553	102,552,476
All Other	51,418,283	54,863,329	55,681,616	55,769,873
Capital Expenditures	488,205	466,900	29,000	45,000
Total	142,704,900	145,419,813	155,002,169	158,367,349
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1322.000	1322.000	1359.500	1359.500
Positions - FTE COUNT	5.155	5.155	5.155	5.155
Personal Services	88,480,212	87,950,514	97,775,239	100,986,572
All Other	43,232,821	46,269,274	47,670,727	47,761,914
Capital Expenditures	370,105	422,200		
Total	132,083,138	134,641,988	145,445,966	148,748,486
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	7.000	7.000
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	1,052,878	1,104,647	538,818	555,252
All Other	3,636,802	3,690,563	3,080,114	3,070,356
Total	4,689,680	4,795,210	3,618,932	3,625,608
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	7.000	8.000	8.000
Personal Services	781,511	598,294	573,392	589,576
All Other	1,894,396	2,122,599	2,132,805	2,132,787
Capital Expenditures	108,100	31,700	21,000	20,000
Total	2,784,007	2,752,593	2,727,197	2,742,363
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	56,401	60,376	61,766	64,879
All Other	1,846,528	1,892,691	1,892,691	1,892,691
Total	1,902,929	1,953,067	1,954,457	1,957,570
Department Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	427,410	375,753	342,338	356,197
All Other	807,736	888,202	905,279	912,125
Capital Expenditures	10,000	13,000	8,000	25,000
Total	1,245,146	1,276,955	1,255,617	1,293,322

ADMINISTRATION - CORRECTIONS 0141**What the Budget purchases:**

Programs include the department's central functions, victim services, classification, investigation and audit functions, adult and juvenile services, executive functions and medical and treatment services.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	2,601,580	1,574,337	1,907,945	1,946,336
All Other	1,416,154	2,183,692	2,183,692	2,183,692
Capital Expenditures	60,000	60,000		
Total	4,077,734	3,818,029	4,091,637	4,130,028

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	463,663	485,463	53,280	56,295
All Other	888,079	873,563	873,563	873,563
Total	1,351,742	1,359,026	926,843	929,858

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	206,418			
All Other	239,666	425,474	425,474	425,474
Total	446,084	425,474	425,474	425,474

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	56,401	60,376	61,766	64,879
All Other	1,846,528	1,892,691	1,892,691	1,892,691
Total	1,902,929	1,953,067	1,954,457	1,957,570

2007-08 **2008-09**

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

GENERAL FUND

All Other	65,168	53,568
Total	65,168	53,568

2007-08 **2008-09**

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

FEDERAL EXPENDITURES FUND

Personal Services	73,613	75,064
All Other	6,374	6,341
Total	79,987	81,405

	2007-08	2008-09
Initiative: Establishes one Correctional Integrated Electronics Systems Specialist position to maintain all electronic systems throughout the Maine State Prison.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	72,955	76,981
All Other	8,405	8,405
Total	81,360	85,386
	2007-08	2008-09
Initiative: Provides funding for the management initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program, and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working titles of Manager Correctional Operations.		
GENERAL FUND		
Personal Services	6,611	10,225
All Other	(6,611)	(10,225)
Total	0	0
	2007-08	2008-09
Initiative: Provides funding for the cost of the Corrections Service Center.		
GENERAL FUND		
All Other	364,779	426,312
Total	364,779	426,312
	2007-08	2008-09
Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.		
GENERAL FUND		
All Other	60,829	60,829
Total	60,829	60,829
	2007-08	2008-09
Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.		
GENERAL FUND		
All Other	231,911	254,183
Total	231,911	254,183
	2007-08	2008-09
Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct billed personnel services, server support, and shared platforms.		
GENERAL FUND		
All Other	87,443	101,682
Total	87,443	101,682

2007-08 2008-09

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

GENERAL FUND

All Other

	300,000	300,000
Total	300,000	300,000

2007-08 2008-09

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

GENERAL FUND

All Other

	173,732	186,200
Total	173,732	186,200

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,000	21,000	22,000	22,000
Personal Services	2,601,580	1,574,337	1,987,511	2,033,542
All Other	1,416,154	2,183,692	3,469,348	3,564,646
Capital Expenditures	60,000	60,000		
Total	4,077,734	3,818,029	5,456,859	5,598,188

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	463,663	485,463	126,893	131,359
All Other	888,079	873,563	879,937	879,904
Total	1,351,742	1,359,026	1,006,830	1,011,263

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	206,418			
All Other	239,666	425,474	425,474	425,474
Total	446,084	425,474	425,474	425,474

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	56,401	60,376	61,766	64,879
All Other	1,846,528	1,892,691	1,892,691	1,892,691
Total	1,902,929	1,953,067	1,954,457	1,957,570

ADULT COMMUNITY CORRECTIONS 0124**What the Budget purchases:**

The program supports the costs of probation officers, support staff, regional offices and contracted community services related to adult offenders on probation or parole.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	97,000	97,000	97,000	97,000
Personal Services	6,377,560	6,453,773	7,196,293	7,394,249
All Other	1,366,796	1,385,055	1,385,055	1,385,055
Total	7,744,356	7,838,828	8,581,348	8,779,304
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	133,823	140,040	73,897	74,993
All Other	631,416	647,228	647,228	647,228
Total	765,239	787,268	721,125	722,221
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	48,405	49,616	49,616	49,616
Total	48,405	49,616	49,616	49,616

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	97,000	97,000	97,000	97,000
Personal Services	6,377,560	6,453,773	7,196,293	7,394,249
All Other	1,366,796	1,385,055	1,385,055	1,385,055
Total	7,744,356	7,838,828	8,581,348	8,779,304
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	133,823	140,040	73,897	74,993
All Other	631,416	647,228	647,228	647,228
Total	765,239	787,268	721,125	722,221
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	48,405	49,616	49,616	49,616
Total	48,405	49,616	49,616	49,616

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	373,935	383,283	383,283	383,283
Total	373,935	383,283	383,283	383,283
			2007-08	2008-09

Initiative: Reduces funding to reflect anticipated revenue.

FEDERAL EXPENDITURES FUND

All Other			(382,783)	(382,783)
Total			(382,783)	(382,783)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	373,935	383,283	500	500
Total	373,935	383,283	500	500

CENTRAL MAINE PRE-RELEASE CENTER 0392**What the Budget purchases:**

The Central Maine Pre-Release Center in Hallowell houses 55 minimum 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 program and are preparing for community release.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,289,056	1,302,851	1,432,011	1,462,371
All Other	205,458	206,742	206,742	206,742
Capital Expenditures	4,600	5,600		
Total	1,499,114	1,515,193	1,638,753	1,669,113
			2007-08	2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,289,056	1,302,851	1,432,011	1,462,371
All Other	205,458	206,742	206,742	206,742
Capital Expenditures	4,600	5,600		
Total	1,499,114	1,515,193	1,638,753	1,669,113

CHARLESTON CORRECTIONAL FACILITY 0400**What the Budget purchases:**

The Charleston Correctional Facility, which is located in Charleston, houses minimum security male offenders and provides education, work opportunities and community restitution.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	28,000	28,000	28,000	28,000
Personal Services	1,846,022	1,869,534	1,988,482	2,063,258
All Other	473,024	397,051	397,051	397,051
Capital Expenditures	43,100	3,100		
Total	2,362,146	2,269,685	2,385,533	2,460,309

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	60,026	63,557	68,398	69,820
All Other	38,354	39,313	39,313	39,313
Total	98,380	102,870	107,711	109,133

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	195,817	199,669	212,610	218,790
All Other	196,005	199,650	199,875	199,857
Capital Expenditures	25,000			
Total	416,822	399,319	412,485	418,647

2007-08 **2008-09**

Initiative: Provides funding for the new state cost allocation plan (STA-CAP) rates.

OTHER SPECIAL REVENUE FUNDS

All Other	1,165	1,165
Total	1,165	1,165

2007-08 **2008-09**

Initiative: Provides funding for woodharvesting equipment upgrades for the vocational program at the Charleston Correctional Facility.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	21,000	20,000
Total	21,000	20,000

2007-08 **2008-09**

Initiative: Reduces funding to reflect anticipated revenue.

FEDERAL EXPENDITURES FUND

All Other	(30,623)	(31,541)
Total	(30,623)	(31,541)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	28,000	28,000	28,000	28,000
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Personal Services	1,846,022	1,869,534	1,988,482	2,063,258
All Other	473,024	397,051	397,051	397,051
Capital Expenditures	43,100	3,100		
Total	2,362,146	2,269,685	2,385,533	2,460,309

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	60,026	63,557	68,398	69,820
All Other	38,354	39,313	8,690	7,772
Total	98,380	102,870	77,088	77,592

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	195,817	199,669	212,610	218,790
All Other	196,005	199,650	201,040	201,022
Capital Expenditures	25,000		21,000	20,000
Total	416,822	399,319	434,650	439,812

CORRECTIONAL CENTER 0162**What the Budget purchases:**

The Maine Correctional Center is located in South Windham and houses medium and minimum security male and female offenders. The facility provides education, treatment and industries programs. It is the site for the Therapeutic Community for Substance Abuse and also is the intake facility for the department.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	231.000	231.000	231.000	231.000
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	15,504,493	15,626,277	16,060,096	16,606,893
All Other	3,333,382	3,387,902	3,387,902	3,387,902
Capital Expenditures	78,500	148,000		
Total	18,916,375	19,162,179	19,447,998	19,994,795

Program Summary - FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	35,307	36,853	37,630	39,316
All Other	37,479	38,432	38,432	38,432
Total	72,786	75,285	76,062	77,748

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	121,165	127,608	126,966	130,974
All Other	451,240	462,804	462,804	462,804
Capital Expenditures	58,000	9,600		
Total	630,405	600,012	589,770	593,778

Initiative: Provides funding for the management initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program, and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working titles of Manager Correctional Operations.

GENERAL FUND

Personal Services	3,731	3,764
All Other	(3,731)	(3,764)
Total	0	0

2007-08 **2008-09**

Initiative: Provides funding for the new state cost allocation plan (STA-CAP) rates.

OTHER SPECIAL REVENUE FUNDS

All Other	27	27
Total	27	27

	2007-08	2008-09		
Initiative: Provides for the consolidation of the Maine Correctional Center-Farm program, Other Special Revenue Funds and the Maine Correctional Center program, Other Special Revenue Funds.				
OTHER SPECIAL REVENUE FUNDS				
All Other	26,664	26,664		
Total	26,664	26,664		
	2007-08	2008-09		
Initiative: Continues one part-time Correctional Officer position, 7 Correctional Officer positions, one Recreation Supervisor position, one Correctional Caseworker position, one Teacher position, one Assistant Classification Officer position, and one Correctional Sergeant position at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 451, and continued in Public Law 2005, chapter 386.				
GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,500	12,500		
Personal Services	891,214	923,689		
All Other	50,000	50,000		
Total	941,214	973,689		
	2007-08	2008-09		
Initiative: Continues 4 Correctional Officer positions at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 673.				
GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000		
Personal Services	267,256	280,708		
All Other	16,000	16,000		
Total	283,256	296,708		
	2007-08	2008-09		
Initiative: Continues 2 Correctional Officer positions at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 673, and continued in Public Law 2005, chapter 519.				
GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000		
Personal Services	133,628	140,354		
All Other	8,000	8,000		
Total	141,628	148,354		
	Actual	Current	Budgeted	Budgeted
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	231.000	231.000	249.500	249.500
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	15,504,493	15,626,277	17,355,925	17,955,408
All Other	3,333,382	3,387,902	3,458,171	3,458,138
Capital Expenditures	78,500	148,000		
Total	18,916,375	19,162,179	20,814,096	21,413,546
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	35,307	36,853	37,630	39,316
All Other	37,479	38,432	38,432	38,432
Total	72,786	75,285	76,062	77,748

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	121,165	127,608	126,966	130,974
All Other	451,240	462,804	489,495	489,495
Capital Expenditures	58,000	9,600		
Total	630,405	600,012	616,461	620,469

CORRECTIONAL CENTER - FARM PROGRAM 0521**What the Budget purchases:**

The farm program provides work opportunities for minimum security offenders at the Maine Correctional Center.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	26,150	26,804	26,804	26,804
Capital Expenditures	5,600	5,600		
Total	31,750	32,404	26,804	26,804

2007-08 2008-09

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

OTHER SPECIAL REVENUE FUNDS

All Other			(26,804)	(26,804)
Total			(26,804)	(26,804)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	26,150	26,804		
Capital Expenditures	5,600	5,600		
Total	31,750	32,404	0	0

CORRECTIONAL MEDICAL SERVICES FUND 0286**What the Budget purchases:**

To fund exceptional medical and other health and treatment related costs of offenders under the department's custody.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Personal Services	39,213			
All Other	14,883,711	16,543,320	16,543,320	16,543,320
Total	14,922,924	16,543,320	16,543,320	16,543,320

Program Summary - FEDERAL EXPENDITURES FUND

All Other	505,733	518,377	518,377	518,377
Total	505,733	518,377	518,377	518,377

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,630	11,920	11,920	11,920
Total	11,630	11,920	11,920	11,920

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Personal Services	39,213			
All Other	14,883,711	16,543,320	16,543,320	16,543,320
Total	14,922,924	16,543,320	16,543,320	16,543,320

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	505,733	518,377	518,377	518,377
Total	505,733	518,377	518,377	518,377

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,630	11,920	11,920	11,920
Total	11,630	11,920	11,920	11,920

COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	5,212,929	5,477,313	5,477,313	5,477,313
Total	5,212,929	5,477,313	5,477,313	5,477,313

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	255,625	262,016	262,016	262,016
Total	255,625	262,016	262,016	262,016

			2007-08	2008-09
Initiative: NONE				

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	5,212,929	5,477,313	5,477,313	5,477,313
Total	5,212,929	5,477,313	5,477,313	5,477,313

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	255,625	262,016	262,016	262,016
Total	255,625	262,016	262,016	262,016

DEPARTMENTWIDE - OVERTIME 0032**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Personal Services	937,669	940,817	940,817	940,817
Total	937,669	940,817	940,817	940,817

			2007-08	2008-09
Initiative: NONE				

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Personal Services	937,669	940,817	940,817	940,817
Total	937,669	940,817	940,817	940,817

DOWNEAST CORRECTIONAL FACILITY 0542**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	68,000	68,000	68,000	68,000
Personal Services	4,494,347	4,436,907	4,826,877	4,971,904
All Other	812,858	781,902	781,902	781,902
Capital Expenditures	19,500	14,500		
Total	5,326,705	5,233,309	5,608,779	5,753,806
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	46,594	47,759	47,759	47,759
Total	46,594	47,759	47,759	47,759
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	56,951	60,136		
All Other	94,148	96,502	96,502	96,502
Total	151,099	156,638	96,502	96,502

2007-08 **2008-09**

Initiative: Provides funding for the management initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program, and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working titles of Manager Correctional Operations.

GENERAL FUND

Personal Services	11,979	12,601
All Other	(11,979)	(12,601)
Total	0	0

2007-08 **2008-09**

Initiative: Provides funding for the new state cost allocation plan (STA-CAP) rates.

OTHER SPECIAL REVENUE FUNDS

All Other	524	524
Total	524	524

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	68,000	68,000	68,000	68,000
Personal Services	4,494,347	4,436,907	4,838,856	4,984,505
All Other	812,858	781,902	769,923	769,301
Capital Expenditures	19,500	14,500		
Total	5,326,705	5,233,309	5,608,779	5,753,806

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	46,594	47,759	47,759	47,759
Total	46,594	47,759	47,759	47,759
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	56,951	60,136		
All Other	94,148	96,502	97,026	97,026
Total	151,099	156,638	97,026	97,026

JUSTICE - PLANNING, PROJECTS & STATISTICS 0502**What the Budget purchases:**

The Juvenile Justice Advisory Group (JJAG) administers federal funding from the Department of Justice, Office of Juvenile Justice and Delinquency Prevention Plan (OJJDP). These funds support prevention and intervention grants to community service providers.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	55,524	56,018	55,933	57,670
All Other	8,557	8,635	8,635	8,635
Total	64,081	64,653	64,568	66,305

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	87,410	89,307	90,629	91,736
All Other	671,960	688,760	688,760	688,760
Total	759,370	778,067	779,389	780,496

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	55,524	56,018	55,933	57,670
All Other	8,557	8,635	8,635	8,635
Total	64,081	64,653	64,568	66,305

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	87,410	89,307	90,629	91,736
All Other	671,960	688,760	688,760	688,760
Total	759,370	778,067	779,389	780,496

JUVENILE COMMUNITY CORRECTIONS 0892**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	72,500	72,500	72,500	72,500
Personal Services	4,836,207	4,905,637	5,531,184	5,668,349
All Other	4,556,287	4,935,672	4,935,672	4,935,672
Total	9,392,494	9,841,309	10,466,856	10,604,021
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	87,835	90,032	90,032	90,032
Total	87,835	90,032	90,032	90,032
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	81,832	86,486		
All Other	427,247	440,380	440,380	440,380
Total	509,079	526,866	440,380	440,380
			2007-08	2008-09
Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program to the Juvenile Community Corrections program and reorganizes it to one Public Service Coordinator II position and provides funding for related All Other.				
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			105,149	106,883
All Other			8,405	8,405
Total			113,554	115,288
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	72,500	72,500	72,500	72,500
Personal Services	4,836,207	4,905,637	5,531,184	5,668,349
All Other	4,556,287	4,935,672	4,935,672	4,935,672
Total	9,392,494	9,841,309	10,466,856	10,604,021
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	87,835	90,032	90,032	90,032
Total	87,835	90,032	90,032	90,032
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services	81,832	86,486	105,149	106,883
All Other	427,247	440,380	448,785	448,785
Total	509,079	526,866	553,934	555,668

LONG CREEK YOUTH DEVELOPMENT CENTER 0163**What the Budget purchases:**

The Long Creek Youth Development 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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	191.000	191.000	191.000	191.000
Positions - FTE COUNT	4.457	4.457	4.457	4.457
Personal Services	12,484,586	12,540,970	13,869,176	14,299,811
All Other	2,020,810	2,103,707	2,103,707	2,103,707
Capital Expenditures	38,000	40,000		
Total	14,543,396	14,684,677	15,972,883	16,403,518

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	194,583	207,185	209,774	219,896
All Other	263,383	269,967	269,967	269,967
Total	457,966	477,152	479,741	489,863

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	37,722	38,665	38,665	38,665
Total	37,722	38,665	38,665	38,665

2007-08 **2008-09**

Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program to the Juvenile Community Corrections program and reorganizes it to one Public Service Coordinator II position and provides funding for related All Other.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(68,403)	(71,868)
All Other	(402)	(423)
Total	(68,805)	(72,291)

2007-08 **2008-09**

Initiative: Provides funding for the management initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program, and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working titles of Manager Correctional Operations.

GENERAL FUND

Personal Services	7,039	10,418
All Other	(7,039)	(10,418)
Total	0	0

2007-08

2008-09

Initiative: Reduces funding to reflect anticipated revenue.

FEDERAL EXPENDITURES FUND

All Other

(188,361)

(194,997)

Total

(188,361)

(194,997)

ActualCurrentBudgetedBudgeted**2005-06****2006-07****2007-08****2008-09****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

191.000

191.000

191.000

191.000

Positions - FTE COUNT

4.457

4.457

4.457

4.457

Personal Services

12,484,586

12,540,970

13,876,215

14,310,229

All Other

2,020,810

2,103,707

2,096,668

2,093,289

Capital Expenditures

38,000

40,000

Total

14,543,396

14,684,677

15,972,883

16,403,518

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

3.000

3.000

2.000

2.000

Personal Services

194,583

207,185

141,371

148,028

All Other

263,383

269,967

81,204

74,547

Total

457,966

477,152

222,575

222,575

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

37,722

38,665

38,665

38,665

Total

37,722

38,665

38,665

38,665

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**What the Budget purchases:**

The Mountain View Youth Development Center which is located in Charleston, provides services to both 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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	171.000	171.000	171.000	171.000
Positions - FTE COUNT	0.210	0.210	0.210	0.210
Personal Services	10,889,762	10,975,166	12,218,615	12,694,892
All Other	1,987,142	2,069,397	2,069,397	2,069,397
Capital Expenditures	7,000	33,000		
Total	12,883,904	13,077,563	14,288,012	14,764,289

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	78,066	82,242		
All Other	71,876	73,691	73,691	73,691
Total	149,942	155,933	73,691	73,691

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	50,326	51,583	51,583	51,583
Total	50,326	51,583	51,583	51,583

2007-08 **2008-09**

Initiative: Provides funding for the management initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program, and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working titles of Manager Correctional Operations.

GENERAL FUND

Personal Services	3,731	3,764
All Other	(3,731)	(3,764)
Total	0	0

2007-08 **2008-09**

Initiative: Reduces funding to reflect anticipated revenue.

FEDERAL EXPENDITURES FUND

All Other	(14,654)	(16,804)
Total	(14,654)	(16,804)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	171.000	171.000	171.000	171.000
Positions - FTE COUNT	0.210	0.210	0.210	0.210
Personal Services	10,889,762	10,975,166	12,222,346	12,698,656
All Other	1,987,142	2,069,397	2,065,666	2,065,633

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Capital Expenditures	7,000	33,000		
Total	12,883,904	13,077,563	14,288,012	14,764,289

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	78,066	82,242		
All Other	71,876	73,691	59,037	56,887
Total	149,942	155,933	59,037	56,887

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	50,326	51,583	51,583	51,583
Total	50,326	51,583	51,583	51,583

OFFICE OF ADVOCACY 0684**What the Budget purchases:**

The Office of Advocacy responds to requests for assistance from adult and juvenile offenders housed in a departmental facility.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	164,652	145,906	159,523	162,481
All Other	25,002	25,083	25,083	25,083
Total	189,654	170,989	184,606	187,564

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	164,652	145,906	159,523	162,481
All Other	25,002	25,083	25,083	25,083
Total	189,654	170,989	184,606	187,564

OFFICE OF VICTIM SERVICES 0046

What the Budget purchases:

The Office of Victim Services is responsible for the provision of services to victims of crime whose offenders are in the custody of or under the supervision of the Department of Corrections. A person who is the victim of a crime is entitled to certain basic rights: to be treated with dignity and respect; to be free from intimidation; to be assisted by criminal justice agencies and to be informed about the criminal justice system. The Office of Victim Services enforces these rights of victims served by the Department of Corrections.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	149,238	127,131	140,847	145,468
All Other	41,213	68,126	68,126	68,126
Total	190,451	195,257	208,973	213,594

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	14,450	14,811	14,811	14,811
Total	14,450	14,811	14,811	14,811

			2007-08	2008-09
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	149,238	127,131	140,847	145,468
All Other	41,213	68,126	68,126	68,126
Total	190,451	195,257	208,973	213,594

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	14,450	14,811	14,811	14,811
Total	14,450	14,811	14,811	14,811

PAROLE BOARD 0123

What the Budget purchases:

The Parole Board reviews requests from offenders who are eligible for parole.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,854	2,856	2,856	2,856
Total	4,504	4,506	4,506	4,506

Initiative: NONE			2007-08	2008-09
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	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,854	2,856	2,856	2,856
Total	4,504	4,506	4,506	4,506

STATE PRISON 0144**What the Budget purchases:**

The Maine State Prison in Warren houses special management, close and medium security offenders. Program activities include industrial work, treatment, educational, mental health, and substance abuse. There is housing for protective custody prisoners and an infirmary for the department. The Bolduc Facility also in Warren provides housing, treatment, educational and work programs for minimum security offenders. Work release and community programs are offered, as well as, an industrial plates shop and vocational education certification programs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	417,500	417,500	417,500	417,500
Personal Services	26,808,653	26,993,540	28,882,538	29,887,099
All Other	6,886,644	6,692,821	6,692,821	6,692,821
Capital Expenditures	119,405	118,000		
Total	33,814,702	33,804,361	35,575,359	36,579,920
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	20,158	20,158	20,158	20,158
Total	20,158	20,158	20,158	20,158
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	119,328	124,395	128,667	132,929
All Other	41,782	42,374	42,374	42,374
Capital Expenditures	19,500	16,500		
Total	180,610	183,269	171,041	175,303
Program Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	427,410	375,753	342,338	356,197
All Other	807,736	888,202	888,294	888,305
Capital Expenditures	10,000	13,000		
Total	1,245,146	1,276,955	1,230,632	1,244,502
			2007-08	2008-09
Initiative: Provides funding for the management initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program, and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working titles of Manager Correctional Operations.				
GENERAL FUND				
Personal Services			3,723	3,767
All Other			(3,723)	(3,767)
Total			0	0
			2007-08	2008-09
Initiative: Provides funding for one resaw band saw and a used box truck for the Prison Industries program.				
PRISON INDUSTRIES FUND				
Capital Expenditures			8,000	25,000
Total			8,000	25,000

	2007-08	2008-09
Initiative: Provides funding for the new state cost allocation plan (STA-CAP) rates.		
PRISON INDUSTRIES FUND		
All Other	92	103
Total	92	103

	2007-08	2008-09
Initiative: Provides funding for the cost of the Corrections Service Center.		
PRISON INDUSTRIES FUND		
All Other	16,893	23,717
Total	16,893	23,717

	2007-08	2008-09
Initiative: Continues 5 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	322,488	335,890
All Other	20,000	20,000
Total	342,488	355,890

	2007-08	2008-09
Initiative: Continues 10 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 673.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	10,000	10,000
Personal Services	645,282	677,794
All Other	40,000	40,000
Total	685,282	717,794

	2007-08	2008-09
Initiative: Continues 3 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 673 and continued in Public Law 2005, chapter 519.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	193,615	203,369
All Other	12,000	12,000
Total	205,615	215,369

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	417,500	417,500	435,500	435,500
Personal Services	26,808,653	26,993,540	30,047,646	31,107,919
All Other	6,886,644	6,692,821	6,761,098	6,761,054
Capital Expenditures	119,405	118,000		
Total	33,814,702	33,804,361	36,808,744	37,868,973

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	20,158	20,158	20,158	20,158
Total	20,158	20,158	20,158	20,158
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	119,328	124,395	128,667	132,929
All Other	41,782	42,374	42,374	42,374
Capital Expenditures	19,500	16,500		
Total	180,610	183,269	171,041	175,303
Revised Program Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	427,410	375,753	342,338	356,197
All Other	807,736	888,202	905,279	912,125
Capital Expenditures	10,000	13,000	8,000	25,000
Total	1,245,146	1,276,955	1,255,617	1,293,322

Cultural Affairs Council, Maine State

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	158,829	560,424	160,424	160,424
Total	158,829	560,424	160,424	160,424
Department Summary - GENERAL FUND				
All Other	95,000	495,000	95,000	95,000
Total	95,000	495,000	95,000	95,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	63,829	65,424	65,424	65,424
Total	63,829	65,424	65,424	65,424

Cultural Affairs Council, Maine State

NEW CENTURY PROGRAM FUND 0904**What the Budget purchases:**

Provides leadership to achieve statewide cultural planning and development.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	95,000	495,000	95,000	95,000
Total	95,000	495,000	95,000	95,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	63,829	65,424	65,424	65,424
Total	63,829	65,424	65,424	65,424
			2007-08	2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	95,000	495,000	95,000	95,000
Total	95,000	495,000	95,000	95,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	63,829	65,424	65,424	65,424
Total	63,829	65,424	65,424	65,424

Defense, Veterans and Emergency Management, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	174.000	176.000	180.500	180.500
Positions - FTE COUNT	2.000	2.000	2.500	2.500
Personal Services	44,389,176	54,402,576	54,142,695	56,988,594
All Other	136,935,099	123,012,043	123,458,433	123,467,423
Total	181,324,275	177,414,619	177,601,128	180,456,017
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	73.000	73.000	75.500	75.500
Positions - FTE COUNT	2.000	2.000	2.500	2.500
Personal Services	3,560,729	3,649,431	4,226,845	4,350,463
All Other	1,465,382	2,388,372	1,743,950	1,747,029
Total	5,026,111	6,037,803	5,970,795	6,097,492
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	97.000	98.000	100.000	100.000
Personal Services	6,905,582	7,695,321	7,292,549	7,506,876
All Other	84,738,128	74,892,105	74,939,599	74,945,859
Total	91,643,710	82,587,426	82,232,148	82,452,735
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	5.000	5.000	5.000
Personal Services	509,565	550,560	289,219	300,829
All Other	1,009,884	1,223,463	2,266,781	2,266,432
Total	1,519,449	1,774,023	2,556,000	2,567,261
Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	33,413,300	42,507,264	42,334,082	44,830,426
All Other	49,721,705	44,508,103	44,508,103	44,508,103
Total	83,135,005	87,015,367	86,842,185	89,338,529

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

What the Budget purchases:

Administration consists of the Commissioner, Deputy Commissioner and staff, who administer all programs of the department.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	156,378	160,022	182,805	183,997
All Other	32,748	32,826	32,826	32,826
Total	189,126	192,848	215,631	216,823

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	59,908	62,895	58,386	61,451
All Other	100	100	100	100
Total	60,008	62,995	58,486	61,551

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	156,378	160,022	182,805	183,997
All Other	32,748	32,826	32,826	32,826
Total	189,126	192,848	215,631	216,823

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	59,908	62,895	58,386	61,451
All Other	100	100	100	100
Total	60,008	62,995	58,486	61,551

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**What the Budget purchases:**

The Maine Emergency Management Agency is the lead agency responsible for the coordination of preparedness, response, recovery, and mitigation for emergencies resulting from natural disasters, technological hazards or national security incidents. It also provides guidance and assistance to county and local governments as well as other state agencies in their efforts to provide protection to citizens and property.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	458,258	473,355	493,129	509,764
All Other	70,206	963,584	83,584	83,584
Total	528,464	1,436,939	576,713	593,348

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	9,000	9,000	8,000	8,000
Personal Services	1,133,092	1,140,225	1,126,286	1,162,952
All Other	31,940,721	21,167,242	21,167,242	21,167,242
Total	33,073,813	22,307,467	22,293,528	22,330,194

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	112,078	115,314	116,210	120,582
All Other	246,949	453,132	453,132	453,132
Total	359,027	568,446	569,342	573,714

2007-08 **2008-09**

Initiative: Provides funding for contractual rent increase.

FEDERAL EXPENDITURES FUND

All Other	3,620	7,240
Total	3,620	7,240

2007-08 **2008-09**

Initiative: Provides funding for disaster relief in accordance with Public Law 2005, chapter 634.

OTHER SPECIAL REVENUE FUNDS

All Other	543,263	543,263
Total	543,263	543,263

2007-08 **2008-09**

Initiative: Establishes one Civil Engineer I position in the Maine Emergency Management Agency, funded 50% Federal Expenditures Fund and 50% General Fund in the Dam Safety program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	39,593	40,348
Total	39,593	40,348

FEDERAL EXPENDITURES FUND

Personal Services	39,591	40,345
Total	39,591	40,345

2007-08 2008-09

Initiative: Establishes 2 Planning and Research Associate II positions to support the State's Fusion Center.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

2.000	2.000
152,568	155,534
Total	152,568 155,534

2007-08 2008-09

Initiative: Continues one Office Specialist I position, established by Financial Order 03029 F7, to assist in the administration of the Homeland Security grant.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

1.000	1.000
68,058	69,463
Total	68,058 69,463

2007-08 2008-09

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

GENERAL FUND

All Other

13,703	14,723
Total	13,703 14,723

2007-08 2008-09

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

GENERAL FUND

All Other

34,830	36,390
Total	34,830 36,390

Actual **Current** **Budgeted** **Budgeted**
2005-06 **2006-07** **2007-08** **2008-09**

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

14.000	14.000	15.000	15.000
458,258	473,355	532,722	550,112
70,206	963,584	132,117	134,697
Total	528,464	1,436,939	664,839 684,809

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

9.000	9.000	11.000	11.000
1,133,092	1,140,225	1,386,503	1,428,294
31,940,721	21,167,242	21,170,862	21,174,482
Total	33,073,813	22,307,467	22,557,365 22,602,776

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

2.000	2.000	2.000	2.000
112,078	115,314	116,210	120,582
246,949	453,132	996,395	996,395
Total	359,027	568,446	1,112,605 1,116,977

EMERGENCY RESPONSE OPERATIONS 0918**What the Budget purchases:**

The State Emergency Response Commission is responsible to facilitate and coordinate the development of statewide plans to be implemented for comprehensive and effective response to hazardous materials emergencies for the safety and well being of people and the environment.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	44,247	46,009	47,342	47,982
All Other	16,882	17,310	17,310	17,310
Total	61,129	63,319	64,652	65,292

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	44,247	46,009	47,342	47,982
All Other	16,882	17,310	17,310	17,310
Total	61,129	63,319	64,652	65,292

LORING REBUILD FACILITY 0843**What the Budget purchases:**

The Maine Military Authority provides manpower, equipment, facilities and other resources to repair, rebuild and overhaul vehicles and equipment for the National Guard Bureau, numerous Department of Defense, Veterans and Emergency Management, state and civil entities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	48,742,500	49,586,066	49,586,066	49,586,066
Total	48,742,500	49,586,066	49,586,066	49,586,066

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	48,742,500	49,586,066	49,586,066	49,586,066
Total	48,742,500	49,586,066	49,586,066	49,586,066

MILITARY EDUCATIONAL BENEFITS 0922

What the Budget purchases:

The Department of Defense, Veterans and Emergency Management through its initiative with the Maine Military Authority and the State of Maine provides college education tuition grants to eligible members of the Maine National Guard.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	390,000	250,000	250,000	250,000
Total	390,000	250,000	250,000	250,000

			2007-08	2008-09
Initiative: NONE				

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	390,000	250,000	250,000	250,000
Total	390,000	250,000	250,000	250,000

MILITARY TRAINING & OPERATIONS 0108

What the Budget purchases:

The Military Bureau's 2 components, the Army National Guard and the Air National Guard both perform dual missions; a state mission as a resource to the Governor to provide trained and disciplined forces for domestic emergencies or needs such as helping communities deal with floods, tornadoes, hurricanes, snowstorms or other emergency situations, a federal mission as a resource to the President for prompt mobilization for war or emergency in support of our national security.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	32,000	32,000	32,000	32,000
Personal Services	1,568,990	1,633,290	1,823,786	1,873,179
All Other	911,984	955,180	955,180	955,180
Total	2,480,974	2,588,470	2,778,966	2,828,359

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	86,000	87,000	86,000	86,000
Personal Services	5,666,858	6,443,181	5,746,478	5,912,623
All Other	3,972,672	4,054,509	4,054,509	4,054,509
Total	9,639,530	10,497,690	9,800,987	9,967,132

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	2,000	2,000	2,000
Personal Services	353,240	389,237	113,995	120,244
All Other	343,553	448,021	356,485	356,485
Total	696,793	837,258	470,480	476,729

Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND

Personal Services	33,413,300	42,507,264	42,334,082	44,830,426
All Other	49,721,705	44,508,103	44,508,103	44,508,103
Total	83,135,005	87,015,367	86,842,185	89,338,529

	2007-08	2008-09
Initiative: Provides funding for repairs and maintenance of state armories in accordance with Public Law 2005, chapter 634.		

OTHER SPECIAL REVENUE FUNDS

All Other		543,263	543,263
Total		543,263	543,263

	2007-08	2008-09
Initiative: Reallocates Personal Services for one Financial Analyst position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund; one Business Manager II position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund, 5% Other Special Revenue Funds and 9% General Fund; one Accounting Associate I position from 100% Federal Expenditures Fund to 94% Federal Expenditures Fund and 6% Other Special Revenue Funds; and one Accountant I position from 90% Federal Expenditures Fund and 10% General Fund to 80% Federal Expenditures Fund, 10% General Fund and 10% Other Special Revenue Funds.		
GENERAL FUND		
Personal Services	14,007	14,806
Total	14,007	14,806
FEDERAL EXPENDITURES FUND		
Personal Services	(25,679)	(26,827)
Total	(25,679)	(26,827)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	11,672	12,021
All Other	(11,672)	(12,021)
Total	0	0

	2007-08	2008-09
Initiative: Establishes one Chief Volunteer Services position for the National Guard Family Assistance program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	68,475	69,884
Total	68,475	69,884

	2007-08	2008-09
Initiative: Continues one Plant Maintenance Engineer position and one Carpenter position that were continued through June 15, 2007 in Public Law 2005, chapter 386 in the Military Training/Operations program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	108,561	114,038
Total	108,561	114,038

	2007-08	2008-09
Initiative: Eliminates one Building Control Technician position.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(50,175)	(52,587)
Total	(50,175)	(52,587)

	2007-08	2008-09
Initiative: Eliminates one vacant Office Associate II position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(51,582)	(54,691)
Total	(51,582)	(54,691)

	2007-08	2008-09
Initiative: Reduces funding by reducing the hours of one Custodial Worker II position from 80 hours to 30 hours bi-weekly.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(26,696)	(27,949)
Total	(26,696)	(27,949)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	32.000	32.000	30.500	30.500
Personal Services	1,568,990	1,633,290	1,759,515	1,805,345
All Other	911,984	955,180	955,180	955,180
Total	2,480,974	2,588,470	2,714,695	2,760,525

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	86.000	87.000	88.000	88.000
Personal Services	5,666,858	6,443,181	5,847,660	6,017,131
All Other	3,972,672	4,054,509	4,054,509	4,054,509
Total	9,639,530	10,497,690	9,902,169	10,071,640

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	353,240	389,237	125,667	132,265
All Other	343,553	448,021	888,076	887,727
Total	696,793	837,258	1,013,743	1,019,992

Revised Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	33,413,300	42,507,264	42,334,082	44,830,426
All Other	49,721,705	44,508,103	44,508,103	44,508,103
Total	83,135,005	87,015,367	86,842,185	89,338,529

STREAM GAGING COOPERATIVE PROGRAM 0858

What the Budget purchases:

Through a cooperative program, the State funds one half or less of the United States Geological Survey's cost of flood monitoring, forecasting and warning on designated Maine streams and rivers.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	129,031	131,934	131,934	131,934
Total	129,031	131,934	131,934	131,934

			2007-08	2008-09
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	129,031	131,934	131,934	131,934
Total	129,031	131,934	131,934	131,934

VETERANS SERVICES 0110

What the Budget purchases:

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 7 regional offices and a central office located at Camp Keyes to provide services to veterans.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	25.000	25.000	25.000	25.000
Positions - FTE COUNT	2.000	2.000	2.000	2.000
Personal Services	1,377,103	1,382,764	1,557,905	1,611,147
All Other	321,413	304,848	304,848	304,848
Total	1,698,516	1,687,612	1,862,753	1,915,995

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	45,724	49,020	43,874	46,514
All Other	82,135	84,188	84,188	84,188
Total	127,859	133,208	128,062	130,702

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	12,500	55,000	55,000	55,000
Total	12,500	55,000	55,000	55,000

2007-08 2008-09

Initiative: Provides funding to lease 2 trucks from Central Fleet Services for use within the Maine Veterans' Memorial Cemetery System.

GENERAL FUND

All Other	12,000	12,000
Total	12,000	12,000

2007-08 2008-09

Initiative: Provides funding to contract for mowing services at the 2 Augusta Veterans' cemeteries as recommended by the Cemetery Working Group.

GENERAL FUND

All Other	75,000	75,000
Total	75,000	75,000

2007-08 2008-09

Initiative: Transfers one Office Associate II position from the Federal Expenditures Fund to the General Fund within the same program and provides funding for the care of cemeteries as recommended by the Cemetery Working Group.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	43,874	46,514
Total	43,874	46,514

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(43,874)	(46,514)
All Other	43,874	46,514
Total	0	0

		2007-08	2008-09
Initiative:	Provides funding for necessary major repairs to cemeteries as recommended by the Cemetery Working Group.		
GENERAL FUND			
All Other		60,000	60,000
	Total	60,000	60,000
		2007-08	2008-09
Initiative:	Provides funding for the National Guard Family Assistance program which provides information and education to soldiers and families.		
OTHER SPECIAL REVENUE FUNDS			
All Other		60,000	60,000
	Total	60,000	60,000
		2007-08	2008-09
Initiative:	Establishes one Auto Mechanic II position for the Maine Veterans' Cemetery for maintaining construction equipment as recommended by the Cemetery Working Group.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		60,228	61,559
	Total	60,228	61,559
		2007-08	2008-09
Initiative:	Establishes one Grounds Equipment Supervisor position and one seasonal Heavy Equipment Operator II position for the Maine Veterans' Cemetery in Caribou, Maine as recommended by the Cemetery Working Group.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Positions - FTE COUNT		0.500	0.500
Personal Services		89,796	91,789
	Total	89,796	91,789
		2007-08	2008-09
Initiative:	Adjusts funding for supporting existing information technology agency applications within the agency.		
GENERAL FUND			
All Other		26,045	26,544
	Total	26,045	26,544
		2007-08	2008-09
Initiative:	Provides funding for new information technology system development and support.		
GENERAL FUND			
All Other		14,000	14,000
	Total	14,000	14,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	25,000	25,000	28,000	28,000
Positions - FTE COUNT	2,000	2,000	2,500	2,500
Personal Services	1,377,103	1,382,764	1,751,803	1,811,009

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	321,413	304,848	491,893	492,392
Total	1,698,516	1,687,612	2,243,696	2,303,401
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	45,724	49,020		
All Other	82,135	84,188	128,062	130,702
Total	127,859	133,208	128,062	130,702
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,500	55,000	115,000	115,000
Total	12,500	55,000	115,000	115,000

Dirigo Health

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1.000	1.000	14.000	14.000
Personal Services	1,639,502	1,498,579	1,363,374	1,405,580
All Other	73,994,520	131,912,583	131,912,583	131,912,583
Total	75,634,022	133,411,162	133,275,957	133,318,163

Department Summary - DIRIGO HEALTH FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	14.000	14.000
Personal Services	1,639,502	1,498,579	1,363,374	1,405,580
All Other	73,994,520	131,912,583	131,912,583	131,912,583
Total	75,634,022	133,411,162	133,275,957	133,318,163

Dirigo Health

DIRIGO HEALTH FUND 0988

What the Budget purchases:

Dirigo Health exists as an independent executive agency to arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, including the self-employed, their employees and dependents, and individuals on a voluntary basis. Dirigo Health is also responsible for monitoring and improving the quality of health care in Maine. The Dirigo Health Agency was created in Public Law 2003, chapter 469. Dirigo Health operates under the supervision of a Board of Directors consisting of 5 voting members and 3 ex officio, nonvoting members.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - DIRIGO HEALTH FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	1,639,502	1,498,579	151,082	153,161
All Other	73,994,520	131,912,583	131,912,583	131,912,583
Total	75,634,022	133,411,162	132,063,665	132,065,744

2007-08 2008-09

Initiative: Continues 2 Public Service Executive II positions, one Public Service Executive III position, one Public Service Manager I position, one Planning and Research Associate I position, one Accounting Technician position, 2 Dirigo Health/Program Coordinator positions, 2 Systems Analyst positions, one Comprehensive Health Planner II position, one Office Associate II position and one Secretary Associate position established in Public Law 2005, chapter 386, Part D.

DIRIGO HEALTH FUND

Positions - LEGISLATIVE COUNT		13.000	13.000
Personal Services		1,212,292	1,252,419
Total		1,212,292	1,252,419

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - DIRIGO HEALTH FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	14.000	14.000
Personal Services	1,639,502	1,498,579	1,363,374	1,405,580
All Other	73,994,520	131,912,583	131,912,583	131,912,583
Total	75,634,022	133,411,162	133,275,957	133,318,163

Disability Rights Center

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	70,761	135,543	135,543	135,543
Total	70,761	135,543	135,543	135,543
Department Summary - GENERAL FUND				
All Other	70,761	135,543	135,543	135,543
Total	70,761	135,543	135,543	135,543

Disability Rights Center

DISABILITY RIGHTS CENTER 0523

What the Budget purchases:

Provides direct advocacy representation to parents of children with learning disabilities and parents of children with severe disabilities; provides information, technical assistance and self-advocacy training to parents, educators and service providers; and collaborates with other related organizations for research, materials development and training.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	70,761	135,543	135,543	135,543
Total	70,761	135,543	135,543	135,543

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	70,761	135,543	135,543	135,543
Total	70,761	135,543	135,543	135,543

Downeast Institute for Applied Marine Research and Education

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other		15,000	15,000	15,000
Total	0	15,000	15,000	15,000
Department Summary - GENERAL FUND				
All Other		15,000	15,000	15,000
Total	0	15,000	15,000	15,000

Downeast Institute for Applied Marine Research and Education

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

What the Budget purchases:

The Downeast Institute is a nonprofit organization whose mission is to improve the quality of life for the people of downeast and coastal Maine through applied marine research, technology transfer, and public marine resource education. The institute is overseen by a 16-member volunteer board of directors and employs a full-time program director and shellfish production manager. The institute spawns wild clams, scallops, and lobsters and raises them in a hatchery before moving them to ocean nursery sites where they grow to a size that increases their chance of surviving in the wild.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other		15,000	15,000	15,000
Total	0	15,000	15,000	15,000

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other		15,000	15,000	15,000
Total	0	15,000	15,000	15,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	43.000	43.000	43.000	43.000
Personal Services	3,390,845	3,410,831	3,747,021	3,799,317
All Other	45,864,487	47,179,054	45,973,910	46,912,152
Total	49,255,332	50,589,885	49,720,931	50,711,469
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	28.000	28.000	28.000	28.000
Personal Services	2,250,123	2,189,931	2,464,840	2,521,619
All Other	9,784,087	9,544,905	12,211,888	14,213,766
Total	12,034,210	11,734,836	14,676,728	16,735,385
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services	1,000	27,889	34,000	4,000
All Other	3,034,932	3,927,520	2,283,530	1,766,657
Total	3,035,932	3,955,409	2,317,530	1,770,657
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	525,475	541,247	577,199	586,669
All Other	8,351,833	8,395,652	9,204,677	9,656,900
Total	8,877,308	8,936,899	9,781,876	10,243,569
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	614,247	651,764	670,982	687,029
All Other	24,693,635	25,310,977	22,273,815	21,274,829
Total	25,307,882	25,962,741	22,944,797	21,961,858

ADMINISTRATION - ECON & COMM DEV 0069**What the Budget purchases:**

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 management of the municipal and State tax increment financing programs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	543,776	508,049	556,588	567,612
All Other	1,672,544	1,358,073	1,333,073	1,333,073
Total	2,216,320	1,866,122	1,889,661	1,900,685

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	1,000	27,889	34,000	4,000
All Other	884,791	3,241,130	3,241,130	3,241,130
Total	885,791	3,269,019	3,275,130	3,245,130

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	70,000	70,000	70,000	70,000
Total	70,000	70,000	70,000	70,000

2007-08 **2008-09**

Initiative: Reduces funding to reflect the end date of the Department of Labor High Growth Jobs Training Initiative - Manufacturing Extension Program grant agreement.

FEDERAL EXPENDITURES FUND

All Other		(957,600)	(1,474,473)
Total		(957,600)	(1,474,473)

2007-08 **2008-09**

Initiative: Transfers funding among various programs in the Department of Economic and Community Development in order to reflect technology expenditures in the appropriate program.

GENERAL FUND

All Other		20,310	21,038
Total		20,310	21,038

<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	543,776	508,049	556,588	567,612
All Other	1,672,544	1,358,073	1,353,383	1,354,111
Total	2,216,320	1,866,122	1,909,971	1,921,723

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	1,000	27,889	34,000	4,000
All Other	884,791	3,241,130	2,283,530	1,766,657
Total	885,791	3,269,019	2,317,530	1,770,657

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	70,000	70,000	70,000	70,000
Total	70,000	70,000	70,000	70,000

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**What the Budget purchases:**

The Technology Development Centers encourage early stage development of technology-based businesses through business counseling, shared services and minimizing overhead costs for new technology-based companies.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	242,250	242,250	242,250	242,250
Total	242,250	242,250	242,250	242,250

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	242,250	242,250	242,250	242,250
Total	242,250	242,250	242,250	242,250

BUSINESS DEVELOPMENT 0585**What the Budget purchases:**

The Office of Business Development provides information, assistance and advocacy related to doing business in Maine, assists with business permitting/licensing, provides marketing assistance and marketing vehicles (web site, logo tags, trade shows and events) to Maine manufacturers/producers, and provides direct, intensive coordination of resources to facilitate business investment and job retention and creation.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,011,316	979,927	1,098,431	1,124,088
All Other	706,869	722,762	722,762	722,762
Total	1,718,185	1,702,689	1,821,193	1,846,850

			2007-08	2008-09
Initiative:	Transfers funding among various programs in the Department of Economic and Community Development in order to reflect technology expenditures in the appropriate program.			

GENERAL FUND

All Other			(33,164)	(34,443)
Total			(33,164)	(34,443)

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

GENERAL FUND

All Other			(23,017)	(21,139)
Total			(23,017)	(21,139)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,011,316	979,927	1,098,431	1,124,088
All Other	706,869	722,762	666,581	667,180
Total	1,718,185	1,702,689	1,765,012	1,791,268

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**What the Budget purchases:**

Provides federal funds as grants to municipalities to implement programs to improve economic, social, infrastructure, planning and housing conditions primarily for the benefit of low and moderate-income persons, as well as program administration. Provides state funds as required match for federal grant funds toward administration of the Community Development Block Grant Program.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	177,717	180,861	195,608	201,339
All Other	65,892	66,787	66,787	66,787
Total	243,609	247,648	262,395	268,126
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,032,438	1,032,438	1,032,438	1,032,438
Total	1,032,438	1,032,438	1,032,438	1,032,438
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	614,247	651,764	670,982	687,029
All Other	24,693,635	25,310,977	25,310,977	25,310,977
Total	25,307,882	25,962,741	25,981,959	25,998,006

2007-08 **2008-09**

Initiative: Reduces funding to reflect an anticipated reduction in federal Community Development Block Grant (CDBG) funds.

FEDERAL BLOCK GRANT FUND

All Other		(3,037,162)	(4,036,148)
Total		(3,037,162)	(4,036,148)

2007-08 **2008-09**

Initiative: Provides funding for granting additional business assistance loans to businesses anticipating new job growth.

OTHER SPECIAL REVENUE FUNDS

All Other		41,863	41,863
Total		41,863	41,863

2007-08 **2008-09**

Initiative: Reduces funding for legal services and travel resulting from program efficiencies.

OTHER SPECIAL REVENUE FUNDS

All Other		(6,290)	(6,290)
Total		(6,290)	(6,290)

2007-08 **2008-09**

Initiative: Transfers funding among various programs in the Department of Economic and Community Development in order to reflect technology expenditures in the appropriate program.

GENERAL FUND

All Other		9,851	10,181
Total		9,851	10,181

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	177,717	180,861	195,608	201,339
All Other	65,892	66,787	76,638	76,968
Total	243,609	247,648	272,246	278,307

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,032,438	1,032,438	1,068,011	1,068,011
Total	1,032,438	1,032,438	1,068,011	1,068,011

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	614,247	651,764	670,982	687,029
All Other	24,693,635	25,310,977	22,273,815	21,274,829
Total	25,307,882	25,962,741	22,944,797	21,961,858

ECONOMIC CONVERSION DIVISION 0726**What the Budget purchases:**

Provides federal funds to assist in the redevelopment of the former military facility in Winter Harbor (Schoodic Peninsula) after being transferred to the National Park Service.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	2,150,141	686,390	686,390	686,390
Total	2,150,141	686,390	686,390	686,390

2007-08 **2008-09**

Initiative: Reduces funding to reflect reduction of federal funds due to completion of the project - Schoodic Education and Research Center.

FEDERAL EXPENDITURES FUND

All Other		(686,390)	(686,390)
Total		(686,390)	(686,390)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	2,150,141	686,390		
Total	2,150,141	686,390	0	0

INTERNATIONAL COMMERCE 0674**What the Budget purchases:**

Includes funding for the Director of the Maine International Trade Center (MITC) position as well as the pass-through grant in support of its operations. MITC is a public-private partnership founded in 1996, funded by the department and the private sector with 3 offices statewide. MITC focuses on the expansion of the Maine economy and job creation through increased exports and trade; responds to nearly a thousand trade research inquiries yearly from Maine companies looking to expand into international markets; provides a monthly series of trade education seminars - attracting over 500 participants throughout the year. MITC features a Canada Desk and a China Desk offering expert assistance in these traditional and fast growing export markets. MITC coordinates overseas activities including industry specific trade shows and gubernatorial trade missions. Over 70 percent of its clients are small businesses with 25 employees or less, representing the backbone of the Maine economy.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	101,289	101,066	125,360	132,690
All Other	551,000	524,836	524,836	524,836
Total	652,289	625,902	650,196	657,526

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	101,289	101,066	125,360	132,690
All Other	551,000	524,836	524,836	524,836
Total	652,289	625,902	650,196	657,526

INTERNATIONAL NORTHEAST BIOTECHNOLOGY CORRIDOR Z022**What the Budget purchases:**

The purpose of the organization is to promote biotechnological development for the benefit of the members of the International Northeast Biotechnology Corridor and to create a favorable business atmosphere for existing biotechnological enterprises and industries.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other		11,000	11,000	11,000
Total	0	11,000	11,000	11,000

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other		11,000	11,000	11,000
Total	0	11,000	11,000	11,000

MAINE ECONOMIC GROWTH COUNCIL 0727**What the Budget purchases:**

As required by law, the Maine Economic Growth Council exists to provide the annual "Measures of Growth" report on Maine's economic performance, and to develop a long-range economic plan for the State. The council develops economic indicators, analyzes the performance of indicators against established benchmarks, and reports findings and recommendations. The council produces a PowerPoint presentation of "Measures of Growth", which is used by council members to conduct public forums on Maine's economic performance and strategies. The council also administers the Adopt-A-Benchmark program, which encourages Maine organizations to publicly commit to taking positive action toward achieving the benchmarks established by the council.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	38,000	58,000	58,000	58,000
Total	38,000	58,000	58,000	58,000

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	38,000	58,000	58,000	58,000
Total	38,000	58,000	58,000	58,000

MAINE SMALL BUSINESS COMMISSION 0675**What the Budget purchases:**

The Maine Small Business Commission approves and administers the annual contract for Maine Small Business Development Centers services. The Maine Small Business Development Centers promote and support small business development by providing comprehensive business management assistance, group training and resource and information services to Maine's micro, small and technology based businesses. Professional, certified business counselors provide Maine Small Business Development Centers services to Maine entrepreneurs via a network of 11 service centers and 25 outreach offices located conveniently throughout the State. The Maine Small Business Development Centers is a partnership program involving the Department of Economic and Community Development, the United States Small Business Administration, the University of Southern Maine and leading economic and/or community development hosting organizations.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	720,985	720,985	720,985	720,985
Total	720,985	720,985	720,985	720,985

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	720,985	720,985	720,985	720,985
Total	720,985	720,985	720,985	720,985

MAINE STATE FILM OFFICE 0590

What the Budget purchases:

The Maine State Film Office responds to requests for information and assistance from film producers, photographers and others related to the film industry, maintains an updated library of film locations, produces and distributes the "Maine Film and Video Production Guide", markets Maine as a production location, assists with productions and works with municipalities, production groups and others.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	148,026	148,072	166,422	169,736
All Other	30,248	30,436	30,436	30,436
Total	178,274	178,508	196,858	200,172

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

2007-08 2008-09

Initiative: Transfers funding among various programs in the Department of Economic and Community Development in order to reflect technology expenditures in the appropriate program.

GENERAL FUND

All Other	114	254
Total	114	254

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	148,026	148,072	166,422	169,736
All Other	30,248	30,436	30,550	30,690
Total	178,274	178,508	196,972	200,426

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

OFFICE OF INNOVATION 0995

What the Budget purchases:

The Office of Innovation's legislative direction is to promote, evaluate and support research and development relevant to the State, including: technology transfer activities to increase the competitiveness of businesses and public institutions of higher education in the State; the development of new commercial products and the fabrication of such products through the Maine Technology Institute; and research opportunities that create sustained, inter-institutional multi-disciplinary efforts.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	267,999	271,956	322,431	326,154
All Other	5,756,299	5,734,776	5,524,776	5,524,776
Total	6,024,298	6,006,732	5,847,207	5,850,930

			2007-08	2008-09
Initiative:	Transfers funding among various programs in the Department of Economic and Community Development in order to reflect technology expenditures in the appropriate program.			
GENERAL FUND				
All Other			2,889	2,970
Total			2,889	2,970

			2007-08	2008-09
Initiative:	Provides funding to support the Maine Technology Institute Innovation Cluster program.			
GENERAL FUND				
All Other			3,000,000	5,000,000
Total			3,000,000	5,000,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	267,999	271,956	322,431	326,154
All Other	5,756,299	5,734,776	8,527,665	10,527,746
Total	6,024,298	6,006,732	8,850,096	10,853,900

OFFICE OF TOURISM 0577

What the Budget purchases:

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. Provide technical assistance to regional tourism organizations through legislatively mandated grant program, including advice on product development, advertising, research, public relations and promotions.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	525,475	541,247	577,199	586,669
All Other	7,239,395	7,283,214	6,735,315	6,735,315
Total	7,764,870	7,824,461	7,312,514	7,321,984

2007-08 2008-09

Initiative: Provides funding for tourism marketing and promotion including regional marketing and special events pursuant to Maine Revised Statutes, Title 5, section 13090-K.

OTHER SPECIAL REVENUE FUNDS

All Other	1,371,351	1,823,574
Total	1,371,351	1,823,574

2007-08 2008-09

Initiative: Reduces funding for reprinting publications as a result of Internet access availability.

OTHER SPECIAL REVENUE FUNDS

All Other	(50,000)	(50,000)
Total	(50,000)	(50,000)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	525,475	541,247	577,199	586,669
All Other	7,239,395	7,283,214	8,056,666	8,508,889
Total	7,764,870	7,824,461	8,633,865	9,095,558

REGIONAL DEVELOPMENT 0792**What the Budget purchases:**

Provides funding to assist in establishing local business development efforts, provides project development assistance to businesses and communities in outlying areas of the region, promotes those areas as locations for investment and job creation, and supports local development initiatives.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other		75,000		
Total	0	75,000	0	0

Initiative: NONE

			2007-08	2008-09
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other		75,000		
Total	0	75,000	0	0

Education, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	174.000	174.000	176.000	176.000
Positions - FTE COUNT	35.622	35.622	33.946	33.946
Personal Services	13,654,392	14,218,223	13,629,339	13,981,336
All Other	1,208,976,284	1,347,384,127	1,416,826,847	1,452,565,627
Capital Expenditures	42,100	114,500	914,854	914,854
Total	1,222,672,776	1,361,716,850	1,431,371,040	1,467,461,817
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	85.500	85.500	92.500	92.500
Positions - FTE COUNT	32.541	32.541	32.259	32.259
Personal Services	7,386,058	7,549,441	7,448,312	7,636,107
All Other	1,033,137,616	1,161,903,381	1,237,167,179	1,272,806,618
Capital Expenditures	42,100	114,500		
Total	1,040,565,774	1,169,567,322	1,244,615,491	1,280,442,725
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	80.500	80.500	74.500	74.500
Positions - FTE COUNT	3.081	3.081	1.687	1.687
Personal Services	5,610,813	5,895,560	5,374,031	5,524,951
All Other	173,114,662	182,400,393	177,014,833	177,014,534
Capital Expenditures			914,854	914,854
Total	178,725,475	188,295,953	183,303,718	183,454,339
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	6.000	6.000
Personal Services	420,877	531,144	555,036	564,384
All Other	2,660,309	3,015,064	2,578,618	2,678,369
Total	3,081,186	3,546,208	3,133,654	3,242,753
Department Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	80,930	82,069	90,633	92,238
All Other	8,006	8,206	9,134	9,023
Total	88,936	90,275	99,767	101,261
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	155,714	160,009	161,327	163,656
All Other	55,691	57,083	57,083	57,083
Total	211,405	217,092	218,410	220,739

ADULT EDUCATION 0364**What the Budget purchases:**

Provides administrative and technical support and assistance for adult education programs statewide including adult and community education, adult basic education, adult high school diploma, high school equivalency diploma testing program, family literacy, and college transition programs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	5,377,534	5,677,534	5,677,534	5,677,534
Total	5,377,534	5,677,534	5,677,534	5,677,534

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	85,881	88,612	88,845	90,342
All Other	1,933,210	1,978,541	1,978,541	1,978,541
Total	2,019,091	2,067,153	2,067,386	2,068,883

2007-08 2008-09

Initiative: Provides additional funding for the Adult Education College Transition program to accelerate the timeframe of the legislative intent to increase the number of College Transition sites from 7 to 30.

GENERAL FUND

All Other	1,000,000	1,000,000
Total	1,000,000	1,000,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	5,377,534	5,677,534	6,677,534	6,677,534
Total	5,377,534	5,677,534	6,677,534	6,677,534

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	85,881	88,612	88,845	90,342
All Other	1,933,210	1,978,541	1,978,541	1,978,541
Total	2,019,091	2,067,153	2,067,386	2,068,883

AFTER-SCHOOL PROGRAM FUND Z023**What the Budget purchases:**

This fund encourages the facilitation of high quality after-school programs by the award of grants to school administrative units throughout the State. The fund is administered by the commissioner within the department.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other		25,000	25,000	25,000
Total	0	25,000	25,000	25,000

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other		25,000	25,000	25,000
Total	0	25,000	25,000	25,000

CRIMINAL HISTORY RECORD CHECK FUND Z014**What the Budget purchases:**

This fund is a dedicated revenue fund within the Department of Education for the deposit of any fees collected for the completion of criminal history record checks of educational personnel applicants. Funds collected are utilized to reimburse the Department of Public Safety for the cost of conducting fingerprinting sessions and for the cost of required state and national criminal history record checks. This is a non-lapsing program.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services		99,587		
All Other	370,903	375,765	375,765	375,765
Total	370,903	475,352	375,765	375,765

2007-08 2008-09

Initiative: Provides funding to reimburse the Maine State Police program for costs involved in fingerprinting school personnel, in accordance with Public Law 2005, chapter 457, Part CC.

OTHER SPECIAL REVENUE FUNDS

Personal Services			99,587	99,587
Total			99,587	99,587

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services		99,587	99,587	99,587
All Other	370,903	375,765	375,765	375,765
Total	370,903	475,352	475,352	475,352

EDUCATION IN UNORGANIZED TERRITORY 0220**What the Budget purchases:**

Funding to educate 1,160 students residing in unorganized territories, including 202 students in 6 unorganized territory schools. The department operates these programs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	30.000	30.000	30.000	30.000
Positions - FTE COUNT	32.541	32.541	32.259	32.259
Personal Services	3,059,796	3,604,249	3,389,704	3,474,484
All Other	8,456,449	8,511,849	8,511,849	8,511,849
Capital Expenditures		58,000		
Total	11,516,245	12,174,098	11,901,553	11,986,333

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	3.000	3.000
Positions - FTE COUNT	2.120	2.120	1.111	1.111
Personal Services	233,084	243,355	228,491	234,673
All Other	218,975	224,451	224,451	224,451
Total	452,059	467,806	452,942	459,124

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	7,936	8,135	8,135	8,135
Total	7,936	8,135	8,135	8,135

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	30.000	30.000	30.000	30.000
Positions - FTE COUNT	32.541	32.541	32.259	32.259
Personal Services	3,059,796	3,604,249	3,389,704	3,474,484
All Other	8,456,449	8,511,849	8,511,849	8,511,849
Capital Expenditures		58,000		
Total	11,516,245	12,174,098	11,901,553	11,986,333

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	3.000	3.000
Positions - FTE COUNT	2.120	2.120	1.111	1.111
Personal Services	233,084	243,355	228,491	234,673
All Other	218,975	224,451	224,451	224,451
Total	452,059	467,806	452,942	459,124

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	7,936	8,135	8,135	8,135
Total	7,936	8,135	8,135	8,135

EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS 0737**What the Budget purchases:**

Provides 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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	66,895	38,526	38,526	38,526
Total	66,895	38,526	38,526	38,526

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	66,895	38,526	38,526	38,526
Total	66,895	38,526	38,526	38,526

FHM - SCHOOL NURSE CONSULTANT 0949**What the Budget purchases:**

The purpose of the School Nurse Consultant program is to provide ongoing consultation, policy development and technical assistance to the nearly 400 school nurses across the State. School nurses in Maine provide health services to students assisting them to be ready to learn. With changes in federal regulations that require students to be educated in the least restrictive environment, many medically fragile students are now attending school. There are increasing numbers of students in school with diabetes, asthma and other chronic health conditions. School nurses are responsible for the health services provided to all students, are involved with environmental health and public health issues of the school, and work with school, parents and community health providers to improve the health of students.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,930	82,069	90,633	92,238
All Other	8,006	8,206	8,206	8,206
Total	88,936	90,275	98,839	100,444

2007-08 2008-09

Initiative: Provides funding to cover the costs of STA-CAP associated with increased Personal Services.

FUND FOR HEALTHY MAINE

All Other			928	817
Total			928	817

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,930	82,069	90,633	92,238
All Other	8,006	8,206	9,134	9,023
Total	88,936	90,275	99,767	101,261

FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES 2005

What the Budget purchases:

In accordance with Public Law 2005, chapter 2, the Fund for the Efficient Delivery of Educational Services is established to distribute from the fund to those school administrative units and municipalities that are able to demonstrate significant and sustainable savings in the cost of delivering educational services and improved student achievement through changes in governance, administrative structure of adopted policy that result in the creation of consolidated school administrative units, broad-based purchasing alliances, enhanced regional delivery of educational services or collaborative school-municipal service delivery or service support systems.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		300,000		
Total	0	300,000	0	0

			2007-08	2008-09
Initiative: NONE				

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		300,000		
Total	0	300,000	0	0

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**What the Budget purchases:**

This program forms the core of state funding for Maine public schools distributed according to statute. The department distributes these monies to local administrative units. Local school administrative units use these resources with local tax reserves to provide K-12 educational programs so that each student achieves Maine's Learning Results.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	836,115,966	914,098,222	925,593,888	925,593,888
Total	836,115,966	914,098,222	925,593,888	925,593,888

2007-08 **2008-09**

Initiative: Provides funding for the required state share of Essential Programs and Services Funding Act including Jobs for Maine Graduates, Magnet School and the Governor Baxter School for the Deaf.

GENERAL FUND

All Other		70,864,497	133,282,011
Total		70,864,497	133,282,011

2007-08 **2008-09**

Initiative: Reduces funding from the savings to school administrative units as a result of reorganization into Regional Learning Communities.

GENERAL FUND

All Other			(36,518,661)
Total		0	(36,518,661)

2007-08 **2008-09**

Initiative: Reduces funding for General Purpose Aid for Local Schools from the savings to school administrative units as a result of increases to the student-to-teacher ratios.

GENERAL FUND

All Other		(12,500,000)	(12,500,000)
Total		(12,500,000)	(12,500,000)

2007-08 **2008-09**

Initiative: Provides funding for the expansion of the Maine Learning Technology Initiative program to the high school level.

GENERAL FUND

All Other		6,500,000	6,500,000
Total		6,500,000	6,500,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	836,115,966	914,098,222	990,458,385	1,016,357,238
Total	836,115,966	914,098,222	990,458,385	1,016,357,238

JOBS FOR MAINE'S GRADUATES 0704**What the Budget purchases:**

Jobs for Maine's Graduates is an educational private nonprofit established by the Legislature in 1993 to develop a statewide system of dropout prevention and school to career programs for at-risk youth. The department does not operate this program.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	1,431,266	1,456,266	1,431,266	1,431,266
Total	1,431,266	1,456,266	1,431,266	1,431,266
			2007-08	2008-09
Initiative: Transfers funding from the Jobs for Maine's Graduates program to the General Purpose Aid for Local Schools program.				
GENERAL FUND				
All Other			(1,431,266)	(1,431,266)
Total			(1,431,266)	(1,431,266)
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	1,431,266	1,456,266		
Total	1,431,266	1,456,266	0	0

LEADERSHIP 0836**What the Budget purchases:**

Leadership includes the Commissioner's Office and is responsible for alignment of the department 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; coordinates with educator organizations; and provides leadership in new learning technologies.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	657,080	658,838	727,502	740,619
All Other	155,587	155,587	155,587	155,587
Total	812,667	814,425	883,089	896,206

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,500	2,500	2,500	2,500
Personal Services	182,415	187,737	175,077	180,744
All Other	3,385,424	3,470,057	3,470,057	3,470,057
Total	3,567,839	3,657,794	3,645,134	3,650,801

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	35,162	36,041	36,041	36,041
Total	35,162	36,041	36,041	36,041

2007-08 **2008-09**

Initiative: Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

OTHER SPECIAL REVENUE FUNDS

All Other	(36,041)	(36,041)
Total	(36,041)	(36,041)

2007-08 **2008-09**

Initiative: Adjusts funding for the professional development and education program, a non-lapsing program.

GENERAL FUND

All Other	(1,000)	(1,000)
Total	(1,000)	(1,000)

2007-08 **2008-09**

Initiative: Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs.

FEDERAL EXPENDITURES FUND

All Other	(3,035,111)	(3,035,111)
Total	(3,035,111)	(3,035,111)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	657,080	658,838	727,502	740,619

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	155,587	155,587	154,587	154,587
Total	812,667	814,425	882,089	895,206
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,500	2,500	2,500	2,500
Personal Services	182,415	187,737	175,077	180,744
All Other	3,385,424	3,470,057	434,946	434,946
Total	3,567,839	3,657,794	610,023	615,690
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	35,162	36,041		
Total	35,162	36,041	0	0

LEARNING SYSTEMS 0839**What the Budget purchases:**

Coordinate, manage and supervise services related to instructional programs, activities and requirements for all Maine learners to achieve Maine's Learning Results; provide leadership, technical assistance and staff development to local school administrative units on instructional items and program operations; responsible for support of Maine Educational Assessment. Programs include adult education, career and technical education, school approval, homeless education, truancy and dropouts, and health education. Responsibilities also include several federal programs including Individuals with Disabilities Education Act (IDEA) and No Child Left Behind (NCLB).

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,500	10,500	10,500	10,500
Personal Services	772,712	774,485	844,580	856,943
All Other	5,210,453	5,022,320	5,022,320	5,022,320
Total	5,983,165	5,796,805	5,866,900	5,879,263

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	56,000	56,000	56,000	56,000
Positions - FTE COUNT	0.961	0.961	0.961	0.961
Personal Services	3,755,955	3,935,724	3,871,481	3,977,352
All Other	111,905,671	118,718,720	117,803,866	117,803,866
Capital Expenditures			914,854	914,854
Total	115,661,626	122,654,444	122,590,201	122,696,072

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	110,636	116,059	66,878	67,971
All Other	75,945	77,191	77,191	77,191
Total	186,581	193,250	144,069	145,162

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	155,714	160,009	161,327	163,656
All Other	55,691	57,083	57,083	57,083
Total	211,405	217,092	218,410	220,739

2007-08 **2008-09**

Initiative: Establishes one Public Service Manager II position in the Management Information Systems program, General Fund to serve as Data Information Coordinator and eliminates one Education Specialist III position in the Learning Systems program, Federal Expenditures Fund. Funding for the new position will be 30% General Fund and 70% Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(70,058)	(74,123)
Total	(70,058)	(74,123)

2007-08 **2008-09**

Initiative: Transfers one Education Specialist III position serving as the physical education consultant for the department from the Learning Systems program, Federal Expenditures Fund to the Support Systems program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(83,793)	(84,987)
Total	(83,793)	(84,987)

2007-08 2008-09

Initiative: Adjusts funding for the professional development and education program, a non-lapsing program.

GENERAL FUND

All Other

	(1,000)	(1,000)
Total	(1,000)	(1,000)

2007-08 2008-09

Initiative: Continues one Education Team and Policy Director position, one Planning and Research Associate I position and one Education Specialist III position authorized in Public Law 2005, chapter 386, in the Learning Through Technology program, General Fund to be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor position and one Office Associate I position in the Learning Systems program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

	-3,000	-3,000
	(145,947)	(154,848)
Total	(145,947)	(154,848)

2007-08 2008-09

Initiative: Transfers one seasonal Office Assistant I position from the Learning Systems program to the Management Information Systems program and increases the position from 800 full-time-equivalent hours to full-time permanent. Funding will be 65% General Fund and 35% Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND

Positions - FTE COUNT

Personal Services

	-0.385	-0.385
	(1,768)	(1,869)
Total	(1,768)	(1,869)

2007-08 2008-09

Initiative: Transfers one Education Specialist II position from the Learning Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	-1,000	-1,000
	(77,534)	(78,669)
Total	(77,534)	(78,669)

2007-08 2008-09

Initiative: Provides funding to reactivate a federal account for competitive grants to local school administrative units to develop and implement curriculum, instruction and student assessment which includes sexual assault prevention.

FEDERAL EXPENDITURES FUND

All Other

	60,000	60,000
Total	60,000	60,000

2007-08 2008-09

Initiative: Transfers 75% of one Education Specialist III position from the Support Systems program to the Learning Systems program and provides funds for All Other.

FEDERAL EXPENDITURES FUND

Personal Services

All Other

	62,843	63,738
	3,050	2,751
Total	65,893	66,489

2007-08

2008-09

Initiative: Eliminates one Office Associate II position in the Learning Systems program, Federal Expenditures Fund and one Secretary Associate position in the Regional Services program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the Support Systems program, General Fund. These positions will generate \$108,840 and \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

-1.000

-1.000

(50,401)

(53,485)

Total

(50,401)

(53,485)

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

10.500

10.500

9.500

9.500

Personal Services

772,712

774,485

767,046

778,274

All Other

5,210,453

5,022,320

5,021,320

5,021,320

Total

5,983,165

5,796,805

5,788,366

5,799,594

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

56.000

56.000

50.000

50.000

Positions - FTE COUNT

0.961

0.961

0.576

0.576

Personal Services

3,755,955

3,935,724

3,582,357

3,671,778

All Other

111,905,671

118,718,720

117,866,916

117,866,617

Capital Expenditures

914,854

914,854

Total

115,661,626

122,654,444

122,364,127

122,453,249

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

1.000

1.000

1.000

1.000

Personal Services

110,636

116,059

66,878

67,971

All Other

75,945

77,191

77,191

77,191

Total

186,581

193,250

144,069

145,162

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT

2.000

2.000

2.000

2.000

Personal Services

155,714

160,009

161,327

163,656

All Other

55,691

57,083

57,083

57,083

Total

211,405

217,092

218,410

220,739

LEARNING THROUGH TECHNOLOGY 2029**What the Budget purchases:**

The Learning Through Technology initiative provides the tools and resources to assist Maine's teachers in integrating technology into their classrooms and curriculum. Programs include the laptop portable computer program, distance learning classrooms, federal Title II-D education technology grants to school administrative units, federal e-rate support, Maine School Library Network support, and support to the Department of Education and school administrative units in the implementation of Learning Through Technology.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0

	2007-08	2008-09
Initiative: Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.		

OTHER SPECIAL REVENUE FUNDS

All Other	1,426,815	1,526,566
Total	1,426,815	1,526,566

	2007-08	2008-09
Initiative: Continues one Education Team and Policy Director position, one Planning and Research Associate I position and one Education Specialist III position authorized in Public Law 2005, chapter 386, in the Learning Through Technology program, General Fund to be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor position and one Office Associate I position in the Learning Systems program, Federal Expenditures Fund.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	224,758	237,478
Total	224,758	237,478

	2007-08	2008-09
Initiative: Transfers the funding of one Team and Policy Leader position, one Education Specialist III position, and one Planning and Research Associate I position to the General Purpose Aid for Local Schools program to be funded within existing General Purpose Aid for Local Schools program, General Fund appropriations.		

GENERAL FUND

Personal Services	(224,758)	(237,478)
Total	(224,758)	(237,478)

	2007-08	2008-09
Initiative: Transfers one Education Specialist III position and All Other from the Management Information Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	90,633	92,238
All Other	11,402	11,402
Total	102,035	103,640

2007-08 2008-09

Initiative: Transfers one Education Specialist II position from the Learning Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	1,000	1,000
	77,534	78,669
Total	77,534	78,669

2007-08 2008-09

Initiative: Transfers funding from the Management Information Systems program to the Learning Through Technology program to improve the organization of programs.

FEDERAL EXPENDITURES FUND

All Other

	2,613	2,613
Total	2,613	2,613

2007-08 2008-09

Initiative: Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs.

FEDERAL EXPENDITURES FUND

All Other

	1,259,597	1,259,597
Total	1,259,597	1,259,597

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	5,000	5,000
	168,167	170,907
	11,402	11,402
Total	0	0
	179,569	182,309

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

	1,262,210	1,262,210
Total	0	0
	1,262,210	1,262,210

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	1,426,815	1,526,566
Total	0	0
	1,426,815	1,526,566

MAGNET SCHOOLS 0791**What the Budget purchases:**

The Board of Trustees of the Maine School of Science and Mathematics operates a residential mathematics and sciences school in Limestone with funding from the department. This includes a summer program for middle school students and a school year program for high school students. The department does not operate this program.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	1,620,442	1,620,442	1,620,442	1,620,442
Total	1,620,442	1,620,442	1,620,442	1,620,442

2007-08 2008-09

Initiative: Transfers funding from the Maine School of Science and Mathematics program to the General Purpose Aid for Local Schools program.

GENERAL FUND

All Other			(1,620,442)	(1,620,442)
Total			(1,620,442)	(1,620,442)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	1,620,442	1,620,442		
Total	1,620,442	1,620,442	0	0

MAINE LEARNING TECHNOLOGY ENDOWMENT 0304**What the Budget purchases:**

The Maine Learning Technology Initiative (MLTI) provides the tools and resources to assist Maine's teachers integrate technology into their classrooms and curriculum. The MLTI equalizes the access to technology statewide by providing a portable computer equipped with a rich package of educational and productivity software to each 7th and 8th grade student and teacher in Maine's public schools.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,489,333	1,526,566	1,526,566	1,526,566
Total	1,489,333	1,526,566	1,526,566	1,526,566

2007-08 2008-09

Initiative: Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

OTHER SPECIAL REVENUE FUNDS

All Other			(1,526,566)	(1,526,566)
Total			(1,526,566)	(1,526,566)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,489,333	1,526,566		
Total	1,489,333	1,526,566	0	0

MANAGEMENT INFORMATION SYSTEMS 0838**What the Budget purchases:**

The Management Information Systems team is responsible for managing the implementation of Essential Programs and Services and management of school finance statutes which control calculation and distribution of state subsidies; providing information that stimulates proposed changes to these statutes; providing educational data for legislators, educators, and citizens through the Maine Education Data Management System (MEDMS); and providing technology support for the department including learning technology, data entry, data processing, end user personal computer support, and management of the department web site and school performance profiles.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	993,040	618,689	404,369	415,086
All Other	1,230,684	1,639,775	1,639,775	1,639,775
Capital Expenditures	42,100	56,500		
Total	2,265,824	2,314,964	2,044,144	2,054,861

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	198,046	171,842	172,890	175,590
All Other	5,359,590	5,445,734	5,445,734	5,445,734
Total	5,557,636	5,617,576	5,618,624	5,621,324

2007-08 **2008-09**

Initiative: Provides funding based upon projected program requirements.

FEDERAL EXPENDITURES FUND

All Other	450,000	450,000
Total	450,000	450,000

2007-08 **2008-09**

Initiative: Establishes one Public Service Manager II position in the Management Information Systems program, General Fund to serve as Data Information Coordinator and eliminates one Education Specialist III position in the Learning Systems program, Federal Expenditures Fund. Funding for the new position will be 30% General Fund and 70% Federal Expenditures Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	27,603	29,153
All Other	8,038	5,418
Total	35,641	34,571

2007-08 **2008-09**

Initiative: Adjusts funding for the professional development and education program, a non-lapsing program.

GENERAL FUND

All Other	(1,000)	(1,000)
Total	(1,000)	(1,000)

2007-08 2008-09

Initiative: Transfers one seasonal Office Assistant I position from the Learning Systems program to the Management Information Systems program and increases the position from 800 full-time-equivalent hours to full-time permanent. Funding will be 65% General Fund and 35% Federal Expenditures Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	1.000	1.000
	27,665	29,358
Total	27,665	29,358

2007-08 2008-09

Initiative: Transfers one Office Assistant I position to the General Purpose Aid for Local Schools program to be funded within existing General Purpose Aid appropriations.

GENERAL FUND

Personal Services

	(27,665)	(29,358)
Total	(27,665)	(29,358)

2007-08 2008-09

Initiative: Transfers one Education Specialist III position and All Other from the Management Information Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-1.000	-1.000
	(90,633)	(92,238)
	(11,402)	(11,402)
Total	(102,035)	(103,640)

2007-08 2008-09

Initiative: Transfers funding from the Management Information Systems program to the Learning Through Technology program to improve the organization of programs.

FEDERAL EXPENDITURES FUND

All Other

	(3,210,855)	(3,210,855)
Total	(3,210,855)	(3,210,855)

2007-08 2008-09

Initiative: Transfers one Public Service Manager II position, Data Information Coordinator to the General Purpose Aid for Local Schools program to be funded within existing General Purpose Aid appropriations.

GENERAL FUND

Personal Services

All Other

	(27,603)	(29,153)
	(8,038)	(5,418)
Total	(35,641)	(34,571)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Capital Expenditures

	10.000	10.000	11.000	11.000
	993,040	618,689	313,736	322,848
	1,230,684	1,639,775	1,627,373	1,627,373
	42,100	56,500		
Total	2,265,824	2,314,964	1,941,109	1,950,221

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

	2.000	2.000	2.000	2.000
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	198,046	171,842	172,890	175,590
All Other	5,359,590	5,445,734	2,684,879	2,684,879
Total	5,557,636	5,617,576	2,857,769	2,860,469

POSTSECONDARY ADVANCED LEARNING Z050

What the Budget purchases:

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0

2007-08 2008-09

Initiative: Provides funding for the Postsecondary Advanced Learning Program to provide tuition for eligible secondary students to gain a pre-college experience and support during their years in college at the University of Maine System, the Community College System and the Maine Maritime Academy.

GENERAL FUND

All Other		3,500,000	3,500,000
Total		3,500,000	3,500,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other			3,500,000	3,500,000
Total	0	0	3,500,000	3,500,000

PRESCHOOL HANDICAPPED 0449**What the Budget purchases:**

Maintains 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 and state special education statutes.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	80,515	80,571	86,834	88,210
All Other	17,649,301	14,572,514	14,572,514	14,572,514
Total	17,729,816	14,653,085	14,659,348	14,660,724

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	158,966	169,277	175,840	183,895
All Other	4,947,215	5,070,897	5,070,897	5,070,897
Total	5,106,181	5,240,174	5,246,737	5,254,792
			2007-08	2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	80,515	80,571	86,834	88,210
All Other	17,649,301	14,572,514	14,572,514	14,572,514
Total	17,729,816	14,653,085	14,659,348	14,660,724

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	158,966	169,277	175,840	183,895
All Other	4,947,215	5,070,897	5,070,897	5,070,897
Total	5,106,181	5,240,174	5,246,737	5,254,792

PROFESSIONAL DEVELOPMENT 0859**What the Budget purchases:**

Funds are allocated to school units on a per student basis to fund professional development activities for implementation of Maine's Learning Results.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	1,778,254	1,776,092	1,776,092	1,776,092
Total	1,778,254	1,776,092	1,776,092	1,776,092
			2007-08	2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	1,778,254	1,776,092	1,776,092	1,776,092
Total	1,778,254	1,776,092	1,776,092	1,776,092

PROFESSIONAL DEVELOPMENT AND EDUCATION FUND 2032**What the Budget purchases:**

This is a non-lapsing program to support approved requests from the department staff for individual professional development and educational opportunities to enhance their skills, education and performance. Funding is derived from the program teams within the department.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0
			2007-08	2008-09

Initiative: Adjusts funding for the professional development and education program, a non-lapsing program.

GENERAL FUND

All Other			5,000	5,000
Total			5,000	5,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other			5,000	5,000
Total	0	0	5,000	5,000

REGIONAL SERVICES 0840**What the Budget purchases:**

Consultants serve local school leadership and school administrative units allocated into 9 regions to provide a statewide regional model of support, professional development, and technical assistance for students to achieve Maine's Learning Results. These consultants serve as content area specialists for curriculum, instruction and assessment in the department, staff special projects and initiatives, and manage a variety of state and federal programs and activities.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	865,126	871,191	885,284	914,823
All Other	353,740	353,740	353,740	353,740
Total	1,218,866	1,224,931	1,239,024	1,268,563

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	444,429	474,346	469,975	493,779
All Other	18,383,430	19,843,169	19,843,169	19,843,169
Total	18,827,859	20,317,515	20,313,144	20,336,948

2007-08 **2008-09**

Initiative: Adjusts funding for the professional development and education program, a non-lapsing program.

GENERAL FUND

All Other	(1,000)	(1,000)
Total	(1,000)	(1,000)

2007-08 **2008-09**

Initiative: Eliminates one Office Associate II position in the Learning Systems program, Federal Expenditures Fund and one Secretary Associate position in the Regional Services program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the Support Systems program, General Fund. These positions will generate \$108,840 and \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(54,332)	(57,562)
Total	(54,332)	(57,562)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	865,126	871,191	885,284	914,823
All Other	353,740	353,740	352,740	352,740
Total	1,218,866	1,224,931	1,238,024	1,267,563

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	7,000	7,000	6,000	6,000
Personal Services	444,429	474,346	415,643	436,217
All Other	18,383,430	19,843,169	19,843,169	19,843,169
Total	18,827,859	20,317,515	20,258,812	20,279,386

RETIRE TEACHERS GROUP LIFE INSURANCE 2033**What the Budget purchases:**

Funding for group life insurance for retired teachers as a result of Other Post Employment Benefit requirements for retiree life insurance actuarially calculated for this group and become effective in fiscal year 2007-08.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0

2007-08 2008-09

Initiative: Provides funding for group life insurance for retired teachers.

GENERAL FUND

All Other

	2,404,632	2,518,852
Total	2,404,632	2,518,852

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other			2,404,632	2,518,852
Total	0	0	2,404,632	2,518,852

RETIRE TEACHERS' HEALTH INSURANCE 0854**What the Budget purchases:**

This program provides funding for health insurance benefits for Maine's retired teachers.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	15,000,414	16,273,961	16,273,961	16,273,961
Total	15,000,414	16,273,961	16,273,961	16,273,961

2007-08 2008-09

Initiative: Provides funding for projected increases in premium rates and retired teacher enrollment.

GENERAL FUND

All Other

	1,139,177	2,358,097
Total	1,139,177	2,358,097

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	15,000,414	16,273,961	17,413,138	18,632,058
Total	15,000,414	16,273,961	17,413,138	18,632,058

SCHOOL BREAKFAST PROGRAM 0898

What the Budget purchases:
Funds for the school breakfast program for fiscal year 2006-07 only.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other		25,000		
Total	0	25,000	0	0

			2007-08	2008-09
Initiative: NONE				

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other		25,000		
Total	0	25,000	0	0

SUPPORT SYSTEMS 0837**What the Budget purchases:**

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. Programs include teacher certification, school construction, school nutrition, pupil transportation, and higher education.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	957,789	941,418	1,009,237	1,038,972
All Other	1,481,079	1,524,461	1,524,461	1,524,461
Total	2,438,868	2,465,879	2,533,698	2,563,433

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	552,037	624,667	533,319	547,432
All Other	26,981,147	27,648,824	27,648,824	27,648,824
Total	27,533,184	28,273,491	28,182,143	28,196,256

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	310,241	315,498	304,778	311,839
All Other	681,030	691,366	691,366	691,366
Total	991,271	1,006,864	996,144	1,003,205

2007-08 **2008-09**

Initiative: Establishes one Public Service Manager II position in the Management Information Systems program, General Fund to serve as Data Information Coordinator and eliminates one Education Specialist III position in the Learning Systems program, Federal Expenditures Fund. Funding for the new position will be 30% General Fund and 70% Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND

Personal Services	64,412	68,018
Total	64,412	68,018

2007-08 **2008-09**

Initiative: Transfers one Education Specialist III position serving as the physical education consultant for the department from the Learning Systems program, Federal Expenditures Fund to the Support Systems program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	83,793	84,987
Total	83,793	84,987

2007-08 **2008-09**

Initiative: Adjusts funding for the professional development and education program, a non-lapsing program.

GENERAL FUND

All Other	(1,000)	(1,000)
Total	(1,000)	(1,000)

2007-08 2008-09

Initiative: Reduces funding for an inactive program.**OTHER SPECIAL REVENUE FUNDS**

All Other

	(654)	(654)
Total	(654)	(654)

2007-08 2008-09

Initiative: Transfers 75% of one Education Specialist III position from the Support Systems program to the Learning Systems program and provides funds for All Other.**FEDERAL EXPENDITURES FUND**

Personal Services

	(62,843)	(63,738)
Total	(62,843)	(63,738)

2007-08 2008-09

Initiative: Eliminates one Office Associate II position in the Learning Systems program, Federal Expenditures Fund and one Secretary Associate position in the Regional Services program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the Support Systems program, General Fund. These positions will generate \$108,840 and \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2,000	2,000
	100,802	106,970
	8,038	5,418
Total	108,840	112,388

2007-08 2008-09

Initiative: Provides additional funding for the Postsecondary Enrollment eligibility fund that pays for the courses taken at eligible public Maine post secondary institutions by eligible secondary students.**GENERAL FUND**

All Other

	1,000,000	1,000,000
Total	1,000,000	1,000,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	14,000	14,000	16,000	16,000
Personal Services	957,789	941,418	1,110,039	1,145,942
All Other	1,481,079	1,524,461	2,531,499	2,528,879
Total	2,438,868	2,465,879	3,641,538	3,674,821

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	552,037	624,667	534,888	551,712
All Other	26,981,147	27,648,824	27,648,824	27,648,824
Total	27,533,184	28,273,491	28,183,712	28,200,536

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	5,000	5,000
Personal Services	310,241	315,498	388,571	396,826
All Other	681,030	691,366	690,712	690,712
Total	991,271	1,006,864	1,079,283	1,087,538

TEACHER RETIREMENT 0170**What the Budget purchases:**

The Maine State Retirement System manages the State's share and the employee's payroll deductions to provide retirement benefits for Maine's educators.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	137,209,552	189,132,092	189,132,092	189,132,092
Total	137,209,552	189,132,092	189,132,092	189,132,092
			2007-08	2008-09

Initiative: Adjusts funding for teacher retirement costs based upon actuarial estimates for inflation and general salary increase from the Maine State Retirement System.

GENERAL FUND

All Other			(7,046,504)	1,363,562
Total			(7,046,504)	1,363,562

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	137,209,552	189,132,092	182,085,588	190,495,654
Total	137,209,552	189,132,092	182,085,588	190,495,654

Education, State Board of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Personal Services	21,192	21,192	21,192	21,192
All Other	128,845	128,845	128,845	128,845
Total	150,037	150,037	150,037	150,037
Department Summary - GENERAL FUND				
Personal Services	21,192	21,192	21,192	21,192
All Other	128,845	128,845	128,845	128,845
Total	150,037	150,037	150,037	150,037

Education, State Board of

STATE BOARD OF EDUCATION 0614

What the Budget purchases:

The State Board of Education has policy, rule making and approval responsibility to specified aspects of the statewide 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 and has developed a new paradigm for funding K-12 education based on Essential Programs and Services.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Personal Services	21,192	21,192	21,192	21,192
All Other	128,845	128,845	128,845	128,845
Total	150,037	150,037	150,037	150,037

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Personal Services	21,192	21,192	21,192	21,192
All Other	128,845	128,845	128,845	128,845
Total	150,037	150,037	150,037	150,037

Environmental Protection, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	410.500	408.500	412.500	412.500
Positions - FTE COUNT	5.117	5.117	4.789	4.789
Personal Services	32,030,628	30,927,119	32,286,668	33,254,853
All Other	37,248,532	38,490,848	38,764,720	38,781,360
Capital Expenditures	697,000	724,500	704,500	659,000
Total	69,976,160	70,142,467	71,755,888	72,695,213
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	70.000	69.000	69.000	69.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	5,032,974	5,204,751	5,439,964	5,591,363
All Other	1,877,972	884,878	1,267,837	1,284,110
Total	6,910,946	6,089,629	6,707,801	6,875,473
Department Summary - HIGHWAY FUND				
All Other	36,578	36,749	36,749	36,749
Total	36,578	36,749	36,749	36,749
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	110.500	110.500	108.500	108.500
Positions - FTE COUNT	1.154	1.154	0.942	0.942
Personal Services	8,451,175	8,775,418	8,584,441	8,851,135
All Other	6,353,688	6,442,019	6,398,152	6,398,076
Capital Expenditures	25,000	35,000	25,000	30,000
Total	14,829,863	15,252,437	15,007,593	15,279,211
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	230.000	229.000	235.000	235.000
Positions - FTE COUNT	3.655	3.655	3.539	3.539
Personal Services	18,546,479	16,946,950	18,262,263	18,812,355
All Other	28,980,294	31,127,202	31,061,982	31,062,425
Capital Expenditures	672,000	689,500	679,500	629,000
Total	48,198,773	48,763,652	50,003,745	50,503,780

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**What the Budget purchases:**

Policy and administrative leadership, oversight, and support.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	82,578	137,282	347,092	355,083
All Other	16,845	31,121	31,121	31,121
Total	99,423	168,403	378,213	386,204
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	29,000	29,000	29,000	29,000
Personal Services	3,140,232	2,058,393	2,100,520	2,170,005
All Other	2,153,127	3,352,463	3,349,736	3,349,736
Capital Expenditures	45,000	57,500		
Total	5,338,359	5,468,356	5,450,256	5,519,741
			2007-08	2008-09
Initiative: Transfers one Environmental Specialist III position from the Groundwater Oil Clean-up Fund in the Remediation and Waste Management program to the Administration - Environmental Protection program to reflect departmentwide services provided.				
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			73,861	75,480
All Other			1,538	1,571
Total			75,399	77,051
			2007-08	2008-09
Initiative: Transfers one Environmental Specialist II position, one Staff Development Specialist IV position and one Accounting Associate I position from the Administration - Environmental Protection program to the Remediation and Waste Management program to align functions with funding.				
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			-3,000	-3,000
Personal Services			(194,516)	(199,176)
All Other			(4,050)	(4,147)
Total			(198,566)	(203,323)
			2007-08	2008-09
Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.				
GENERAL FUND				
All Other			217,388	217,388
Total			217,388	217,388

2007-08 2008-09

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

GENERAL FUND

All Other

	242,812	259,671
Total	242,812	259,671

2007-08 2008-09

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

GENERAL FUND

All Other

	(37,766)	(42,342)
Total	(37,766)	(42,342)

2007-08 2008-09

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

GENERAL FUND

All Other

	40,037	43,037
Total	40,037	43,037

2007-08 2008-09

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

GENERAL FUND

All Other

	20,488	21,478
Total	20,488	21,478

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	82,578	137,282	347,092	355,083
All Other	16,845	31,121	514,080	530,353
Total	99,423	168,403	861,172	885,436

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	29,000	29,000	27,000	27,000
Personal Services	3,140,232	2,058,393	1,979,865	2,046,309
All Other	2,153,127	3,352,463	3,347,224	3,347,160
Capital Expenditures	45,000	57,500		
Total	5,338,359	5,468,356	5,327,089	5,393,469

ADMINISTRATIVE SERVICE CENTER 0835

What the Budget purchases:

Provides human resource, accounting and other processing services for departments.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000			
Personal Services	396,505			
All Other	20,000			
Total	416,505	0	0	0

			2007-08	2008-09
Initiative: NONE				

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000			
Personal Services	396,505			
All Other	20,000			
Total	416,505	0	0	0

AIR QUALITY 0250**What the Budget purchases:**

Air emissions licensing, monitoring and compliance, outreach and educational activities, and meteorological research and analysis, to protect and improve outdoor air quality.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,182,938	1,190,838	1,286,743	1,318,987
All Other	73,724	74,828	74,828	74,828
Total	1,256,662	1,265,666	1,361,571	1,393,815

Program Summary - HIGHWAY FUND - Informational

All Other	36,578	36,749	36,749	36,749
Total	36,578	36,749	36,749	36,749

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	278,380	286,759	287,287	293,332
All Other	83,825	84,010	84,010	84,010
Total	362,205	370,769	371,297	377,342

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,182,938	1,190,838	1,286,743	1,318,987
All Other	73,724	74,828	74,828	74,828
Total	1,256,662	1,265,666	1,361,571	1,393,815

Revised Program Summary - HIGHWAY FUND - Informational

All Other	36,578	36,749	36,749	36,749
Total	36,578	36,749	36,749	36,749

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	278,380	286,759	287,287	293,332
All Other	83,825	84,010	84,010	84,010
Total	362,205	370,769	371,297	377,342

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

What the Budget purchases:

Review and adoption of new and amended rules, public hearing of appeals, licensing determinations for projects having significant public interest, and review and approval of administrative enforcement agreements.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	188,198	191,096	199,430	202,996
All Other	96,200	98,646	98,646	98,646
Total	284,398	289,742	298,076	301,642

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	188,198	191,096	199,430	202,996
All Other	96,200	98,646	98,646	98,646
Total	284,398	289,742	298,076	301,642

LAND AND WATER QUALITY 0248**What the Budget purchases:**

Licensing of land use development and compliance, outreach and educational activities to protect and improve the quality of ground and surface water.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	48,000	47,000	47,000	47,000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	3,560,886	3,385,114	3,673,072	3,777,621
All Other	737,403	678,929	678,929	678,929
Total	4,298,289	4,064,043	4,352,001	4,456,550

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	821,954	861,549	881,315	909,911
All Other	433,967	444,817	444,817	444,817
Total	1,255,921	1,306,366	1,326,132	1,354,728

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	904,072	879,347	873,033	896,924
All Other	901,279	875,370	875,370	875,370
Total	1,805,351	1,754,717	1,748,403	1,772,294

2007-08 2008-09

Initiative: Transfers one Environmental Specialist II position, one Environmental Engineer position to the Maine Environmental Protection Fund program, Other Special Revenue Funds and one Environmental Specialist IV position to the Performance Partnership Grant program, Federal Expenditures Fund. Also reduces All Other to align allocation with the Coastal Zone Management grant award in the Land and Water Quality program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(226,905)	(234,078)
All Other	(45,597)	(45,706)
Total	(272,502)	(279,784)

2007-08 2008-09

Initiative: Reduces funding to reflect changes in federal funding and current expenditure levels.

OTHER SPECIAL REVENUE FUNDS

All Other	(68,917)	(68,917)
Total	(68,917)	(68,917)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	48,000	47,000	47,000	47,000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	3,560,886	3,385,114	3,673,072	3,777,621
All Other	737,403	678,929	678,929	678,929
Total	4,298,289	4,064,043	4,352,001	4,456,550

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	9,000	9,000
Personal Services	821,954	861,549	654,410	675,833
All Other	433,967	444,817	399,220	399,111
Total	1,255,921	1,306,366	1,053,630	1,074,944

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	904,072	879,347	873,033	896,924
All Other	901,279	875,370	806,453	806,453
Total	1,805,351	1,754,717	1,679,486	1,703,377

MAINE ENVIRONMENTAL PROTECTION FUND 0421**What the Budget purchases:**

Administration of select fees in support of environmental licensing, compliance, outreach, educational and other activities.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	67,000	68,000	68,000	68,000
Positions - FTE COUNT	2,731	2,731	2,615	2,615
Personal Services	4,761,911	5,035,285	5,141,862	5,297,849
All Other	1,244,330	1,314,191	1,312,370	1,312,370
Total	6,006,241	6,349,476	6,454,232	6,610,219
			2007-08	2008-09
Initiative: Establishes 2 Environmental Specialist II positions, 2 Environmental Specialist III positions and All Other in the Maine Environmental Protection program to support licensing and compliance for all core land resource laws.				
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			250,004	265,632
All Other			5,206	5,530
Total			255,210	271,162
			2007-08	2008-09
Initiative: Transfers one Environmental Specialist II position, one Environmental Engineer position to the Maine Environmental Protection Fund program, Other Special Revenue Funds and one Environmental Specialist IV position to the Performance Partnership Grant program, Federal Expenditures Fund. Also reduces All Other to align allocation with the Coastal Zone Management grant award in the Land and Water Quality program.				
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services			143,791	149,403
All Other			2,994	3,111
Total			146,785	152,514
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	67,000	68,000	74,000	74,000
Positions - FTE COUNT	2,731	2,731	2,615	2,615
Personal Services	4,761,911	5,035,285	5,535,657	5,712,884
All Other	1,244,330	1,314,191	1,320,570	1,321,011
Total	6,006,241	6,349,476	6,856,227	7,033,895

PERFORMANCE PARTNERSHIP GRANT 0851**What the Budget purchases:**

Administration of a United States Environmental Protection Agency Grant complementing State support for Air Quality, Land & Water Quality and certain Remediation & Waste Management programs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	66,500	66,500	66,500	66,500
Positions - FTE COUNT	1.154	1.154	0.942	0.942
Personal Services	5,025,942	5,205,005	5,164,790	5,323,247
All Other	3,484,819	3,517,929	3,517,929	3,517,929
Total	8,510,761	8,722,934	8,682,719	8,841,176

Initiative: Transfers one Environmental Specialist II position, one Environmental Engineer position to the Maine Environmental Protection Fund program, Other Special Revenue Funds and one Environmental Specialist IV position to the Performance Partnership Grant program, Federal Expenditures Fund. Also reduces All Other to align allocation with the Coastal Zone Management grant award in the Land and Water Quality program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	83,114	84,675
All Other	1,730	1,763
Total	84,844	86,438

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	66,500	66,500	67,500	67,500
Positions - FTE COUNT	1.154	1.154	0.942	0.942
Personal Services	5,025,942	5,205,005	5,247,904	5,407,922
All Other	3,484,819	3,517,929	3,519,659	3,519,692
Total	8,510,761	8,722,934	8,767,563	8,927,614

REMEDIATION AND WASTE MANAGEMENT 0247**What the Budget purchases:**

Investigations of contaminated sites, cleanup feasibility studies, design and implementation of remedial activities, efforts to return contaminated sites to productive use, and compliance, outreach and educational activities to protect resources from spills or mishandling of petroleum, hazardous materials and hazardous waste.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	206,572	491,517	133,057	139,672
All Other	1,050,000	100,000		
Total	1,256,572	591,517	133,057	139,672
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	28.000	28.000	28.000	28.000
Personal Services	2,324,899	2,422,105	2,394,840	2,474,048
All Other	2,351,077	2,395,263	2,395,263	2,395,263
Capital Expenditures	25,000	35,000		
Total	4,700,976	4,852,368	4,790,103	4,869,311
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	120.000	119.000	119.000	119.000
Positions - FTE COUNT	0.924	0.924	0.924	0.924
Personal Services	9,155,561	8,782,829	9,551,479	9,827,299
All Other	24,565,358	25,486,532	25,479,920	25,479,877
Capital Expenditures	627,000	632,000		
Total	34,347,919	34,901,361	35,031,399	35,307,176

2007-08 **2008-09**

Initiative: Provides funding for capital equipment purchases in the Remediation and Waste Management program for investigation and clean up of hazardous materials and petroleum products.

FEDERAL EXPENDITURES FUND

Capital Expenditures	25,000	30,000
Total	25,000	30,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	380,000	304,500
Total	380,000	304,500

2007-08 **2008-09**

Initiative: Transfers one Environmental Specialist III position from the Groundwater Oil Clean-up Fund in the Remediation and Waste Management program to the Administration - Environmental Protection program to reflect departmentwide services provided.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(73,861)	(75,480)
All Other	(1,538)	(1,571)
Total	(75,399)	(77,051)

2007-08 2008-09

Initiative: Reorganizes one Environmental Specialist IV position in the Remediation and Waste Management program to one Oil and Hazardous Materials Specialist III position to support field services.

OTHER SPECIAL REVENUE FUNDS

Personal Services

2,144 2,247

All Other

45 47

Total 2,189 2,294

2007-08 2008-09

Initiative: Transfers one Environmental Specialist II position, one Staff Development Specialist IV position and one Accounting Associate I position from the Administration - Environmental Protection program to the Remediation and Waste Management program to align functions with funding.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

3,000 3,000

Personal Services

194,516 199,176

All Other

4,050 4,147

Total 198,566 203,323

2007-08 2008-09

Initiative: Provides funding for a gated system for a warehouse loft and an upgrade of lifts.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

10,000 10,000

Total 10,000 10,000

2007-08 2008-09

Initiative: Provides funding for the replacement of equipment for the Bureau of Remediation and Solid Waste Management. Equipment includes a Global Positioning System instrument with datalogger, trailer-mounted water treatment systems, photosensitive ionization detector, oil water separator, hose pump, map printer, truck service bodies, boat motor, boom, multi-gas meters, hazardous materials trailer, compressor system for air bottles and a hazardous materials storage building.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

289,500 314,500

Total 289,500 314,500

2007-08 2008-09

Initiative: Provides funding for an interagency task force project between the Department of Marine Resources and the Department of Environmental Protection.

OTHER SPECIAL REVENUE FUNDS

All Other

6,612 6,655

Total 6,612 6,655

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

2,000 2,000 2,000 2,000

Personal Services

206,572 491,517 133,057 139,672

All Other

1,050,000 100,000

Total 1,256,572 591,517 133,057 139,672
Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

28,000 28,000 28,000 28,000

Personal Services

2,324,899 2,422,105 2,394,840 2,474,048

All Other

2,351,077 2,395,263 2,395,263 2,395,263

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Capital Expenditures	25,000	35,000	25,000	30,000
Total	4,700,976	4,852,368	4,815,103	4,899,311
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	120.000	119.000	121.000	121.000
Positions - FTE COUNT	0.924	0.924	0.924	0.924
Personal Services	9,155,561	8,782,829	9,674,278	9,953,242
All Other	24,565,358	25,486,532	25,489,089	25,489,155
Capital Expenditures	627,000	632,000	679,500	629,000
Total	34,347,919	34,901,361	35,842,867	36,071,397

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	497,485	542,304	483,265	499,308
All Other	4,836,450	877,544	2,158,786	2,199,439
Total	5,333,935	1,419,848	2,642,051	2,698,747
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	127,961	129,818	140,246	145,813
All Other	15,704	15,362	15,362	15,362
Total	143,665	145,180	155,608	161,175
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	369,524	412,486	343,019	353,495
All Other	4,820,746	862,182	2,143,424	2,184,077
Total	5,190,270	1,274,668	2,486,443	2,537,572

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414**What the Budget purchases:**

The commission monitors legislative ethics standards, lobbyist disclosure requirements, campaign finance reporting laws, and Maine Clean Election Act and fund administration.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	127,961	129,818	140,246	145,813
All Other	15,704	15,362	15,362	15,362
Total	143,665	145,180	155,608	161,175

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	369,524	412,486	337,213	347,338
All Other	4,820,746	862,182	902,224	902,224
Total	5,190,270	1,274,668	1,239,437	1,249,562

2007-08 **2008-09**

Initiative: Reduces funding for the Clean Elections Act account to stay within available resources.

OTHER SPECIAL REVENUE FUNDS

All Other	(752,994)	(711,990)
Total	(752,994)	(711,990)

2007-08 **2008-09**

Initiative: Adjusts funding for the reorganization of one Office Associate II position funded 82% General Fund, 18% Other Special Revenue Funds, to a Secretary Specialist position funded 74% General Fund, 26% Other Special Revenue Funds, as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

OTHER SPECIAL REVENUE FUNDS

Personal Services	5,806	6,157
All Other	(5,806)	(6,157)
Total	0	0

2007-08 **2008-09**

Initiative: Transfers funding from the General Fund to establish dedicated revenue for the administration of the Maine Clean Election Act as authorized by Maine Revised Statutes, Title 21-A, section 1124.

OTHER SPECIAL REVENUE FUNDS

All Other	2,000,000	2,000,000
Total	2,000,000	2,000,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	127,961	129,818	140,246	145,813
All Other	15,704	15,362	15,362	15,362
Total	143,665	145,180	155,608	161,175

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	369,524	412,486	343,019	353,495
All Other	4,820,746	862,182	2,143,424	2,184,077
Total	5,190,270	1,274,668	2,486,443	2,537,572

Executive Department

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	96.000	96.000	95.000	95.000
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	7,583,576	7,898,532	8,224,483	8,420,077
All Other	8,006,904	8,472,162	8,294,125	8,155,967
Capital Expenditures			500	500
Total	15,590,480	16,370,694	16,519,108	16,576,544
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	54.000	54.000	53.000	53.000
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	3,997,299	4,090,665	4,471,284	4,667,885
All Other	1,437,886	1,537,486	1,457,486	1,457,486
Total	5,435,185	5,628,151	5,928,770	6,125,371
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	22.000	22.000	18.000	18.000
Personal Services	1,803,875	2,009,178	1,610,092	1,562,087
All Other	4,475,544	4,875,118	4,527,978	4,527,630
Total	6,279,419	6,884,296	6,138,070	6,089,717
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	20.000	20.000	24.000	24.000
Personal Services	1,782,402	1,798,689	2,143,107	2,190,105
All Other	2,093,474	2,059,558	2,308,661	2,170,851
Capital Expenditures			500	500
Total	3,875,876	3,858,247	4,452,268	4,361,456

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

What the Budget purchases:

The Office of the Governor exists to provide support services to the Governor as he carries out the responsibilities of the Chief Executive of the State of Maine. This support includes functions of correspondence, policy development, legislative relations, national and regional Governors' associations and scheduling preparation of reports and addresses, public information, executive appointments, case work, and manage the operating budget of the Governor using the highest standards and professional conduct.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	29,500	29,500	29,500	29,500
Personal Services	2,193,857	2,267,232	2,548,798	2,687,715
All Other	412,751	444,175	444,175	444,175
Total	2,606,608	2,711,407	2,992,973	3,131,890

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	232,181	475,164	352,587	285,654
All Other	974,742	1,113,207	1,113,207	1,113,207
Total	1,206,923	1,588,371	1,465,794	1,398,861

2007-08 2008-09

Initiative: Reduces funding to reflect end of federal grant.

FEDERAL EXPENDITURES FUND

All Other	(93,190)	(93,190)
Total	(93,190)	(93,190)

2007-08 2008-09

Initiative: Eliminates one part-time Governor's Special Assistant position.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(30,714)	(32,493)
Total	(30,714)	(32,493)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	29,500	29,500	29,000	29,000
Personal Services	2,193,857	2,267,232	2,518,084	2,655,222
All Other	412,751	444,175	444,175	444,175
Total	2,606,608	2,711,407	2,962,259	3,099,397

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	232,181	475,164	352,587	285,654
All Other	974,742	1,113,207	1,020,017	1,020,017
Total	1,206,923	1,588,371	1,372,604	1,305,671

BLAINE HOUSE 0072**What the Budget purchases:**

The Blaine House, a National Historic Landmark, is the official residence of the Governor of the State of Maine. The Blaine House staff provides services for the Governor and the Governor's family and guests. The staff also maintains Blaine House offices for the Governor to display the mansion during public visiting hours and assists at official receptions and other gatherings.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.500	6.500	6.000	6.000
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	389,040	407,130	474,538	502,419
All Other	55,515	55,539	55,539	55,539
Total	444,555	462,669	530,077	557,958

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,113	5,240	5,240	5,240
Total	5,113	5,240	5,240	5,240

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.500	6.500	6.000	6.000
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	389,040	407,130	474,538	502,419
All Other	55,515	55,539	55,539	55,539
Total	444,555	462,669	530,077	557,958

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,113	5,240	5,240	5,240
Total	5,113	5,240	5,240	5,240

LAND FOR MAINE'S FUTURE FUND 0060**What the Budget purchases:**

On behalf of the Land for Maine's Future Board, the State Planning Office solicits and reviews land proposals and provides project support relating to land and easement purchases, including funding, interagency coordination, and special publications.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,667	70,848	73,821	74,935
All Other	5,000	5,000	5,000	5,000
Total	75,667	75,848	78,821	79,935

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	51,146	52,425	52,425	52,425
Total	51,146	52,425	52,425	52,425

Initiative: Provides funding for initiatives that were funded in prior years through revenue fund transfers and authorizes the use of the estimated balance forward.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		500	500
Total		500	500

Initiative: Reduces funding for fiscal year 2008-09 in order to stay within projected available resources.

OTHER SPECIAL REVENUE FUNDS

All Other			(5,778)
Total		0	(5,778)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,667	70,848	73,821	74,935
All Other	5,000	5,000	5,000	5,000
Total	75,667	75,848	78,821	79,935

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	51,146	52,425	52,425	46,647
Capital Expenditures			500	500
Total	51,146	52,425	52,925	47,147

OMBUDSMAN PROGRAM 0103

What the Budget purchases:

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Health and Human Services.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	127,000	127,000	127,000	127,000
Total	127,000	127,000	127,000	127,000

Program Summary - FEDERAL EXPENDITURES FUND

All Other		57,150	57,150	57,150
Total	0	57,150	57,150	57,150

			2007-08	2008-09
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	127,000	127,000	127,000	127,000
Total	127,000	127,000	127,000	127,000

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other		57,150	57,150	57,150
Total	0	57,150	57,150	57,150

PLANNING OFFICE 0082

What the Budget purchases:

The State Planning Office has 4 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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,343,735	1,345,455	1,404,841	1,435,309
All Other	837,620	905,772	825,772	825,772
Total	2,181,355	2,251,227	2,230,613	2,261,081

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	22,000	22,000	21,000	21,000
Personal Services	1,571,694	1,534,014	1,469,070	1,495,394
All Other	3,500,802	3,704,761	3,704,761	3,704,761
Total	5,072,496	5,238,775	5,173,831	5,200,155

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	711,591	695,550	749,119	771,591
All Other	1,134,534	1,200,806	1,200,806	1,200,806
Total	1,846,125	1,896,356	1,949,925	1,972,397

2007-08 2008-09

Initiative: Transfers one Planner II position and associated All Other from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program as a result of a change in revenue source. Funding for this position is generated by plumbing fees.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(69,707)	(70,927)
All Other	(3,285)	(3,341)
Total	(72,992)	(74,268)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	69,707	70,927
All Other	3,285	3,341
Total	72,992	74,268

2007-08 2008-09

Initiative: Establishes one Planner II position and All Other in the State Planning Office Code Enforcement program to support the training and certification associated with the State's adoption of a model building code.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	61,659	64,770
All Other	2,905	3,051
Total	64,564	67,821

	2007-08	2008-09
Initiative: Transfers one Geographic Information System Coordinator position, one Business Manager I position and associated All Other from the Federal Expenditures Fund to Other Special Revenue Funds within the same program in order to properly budget and account for the indirect cost allocation.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(141,858)	(148,034)
All Other	(250,665)	(250,957)
Total	(392,523)	(398,991)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	141,858	148,034
All Other	250,665	250,957
Total	392,523	398,991

	2007-08	2008-09
Initiative: Provides funding to continue the Household Hazardous Waste and Recycling grant program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	75,000	75,000
Total	75,000	75,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,343,735	1,345,455	1,404,841	1,435,309
All Other	837,620	905,772	825,772	825,772
Total	2,181,355	2,251,227	2,230,613	2,261,081

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	22,000	22,000	18,000	18,000
Personal Services	1,571,694	1,534,014	1,257,505	1,276,433
All Other	3,500,802	3,704,761	3,450,811	3,450,463
Total	5,072,496	5,238,775	4,708,316	4,726,896

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10,000	10,000	14,000	14,000
Personal Services	711,591	695,550	1,022,343	1,055,322
All Other	1,134,534	1,200,806	1,532,661	1,533,155
Total	1,846,125	1,896,356	2,555,004	2,588,477

PUBLIC ADVOCATE 0410**What the Budget purchases:**

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. The Public Advocate's Office seeks 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 Public Utilities Commission, 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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,070,811	1,103,139	1,120,764	1,134,783
All Other	902,681	801,087	583,587	583,587
Total	1,973,492	1,904,226	1,704,351	1,718,370

		2007-08	2008-09
Initiative:	Provides funding to cover ongoing contractual obligations, for replacement of computers, to upgrade office furniture to meet ergonomic standards, increased cost of rent and for general operating expenditures.		

OTHER SPECIAL REVENUE FUNDS

All Other		43,253	21,722
Total		43,253	21,722

		2007-08	2008-09
Initiative:	Eliminates funding in fiscal year 2008-09 to reflect the repeal of the program in accordance with Maine Revised Statutes, Title 35-A, section 1711.		

OTHER SPECIAL REVENUE FUNDS

All Other		(20,000)	
Total		0	(20,000)

		2007-08	2008-09
Initiative:	Provides funding to cover the projected travel requirements of the State Nuclear Advisor position.		

OTHER SPECIAL REVENUE FUNDS

All Other		20,995	
Total		20,995	0

		2007-08	2008-09
Initiative:	Provides one-time funding for contractual services for the processing of various rate cases before the Public Utilities Commission.		

OTHER SPECIAL REVENUE FUNDS

All Other		70,000	
Total		70,000	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,070,811	1,103,139	1,120,764	1,134,783

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	902,681	801,087	717,835	585,309
Total	1,973,492	1,904,226	1,838,599	1,720,092

RENEWABLE RESOURCE FUND 0912

What the Budget purchases:
This program will receive revenue collected by the Public Utilities Commission from voluntary contributions. The funds are intended to be distributed to the University of Maine System, the Maine Maritime Academy, or the Maine Community College System for research and development and to Maine based nonprofit organizations, consumer-owned electrical cooperatives, community-based nonprofits, and community action programs for demonstration projects using renewable energy technologies.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0

Initiative: Provides funding for initiatives that were funded in prior years through revenue fund transfers and authorizes the use of the estimated balance forward.

OTHER SPECIAL REVENUE FUNDS				
All Other			500	500
Total			500	500
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other			500	500
Total	0	0	500	500

Finance Authority of Maine

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
All Other	13,489,323	13,739,240	13,323,879	13,323,879
Total	13,489,323	13,739,240	13,323,879	13,323,879
Department Summary - GENERAL FUND				
All Other	12,999,162	13,244,178	12,761,117	12,761,117
Total	12,999,162	13,244,178	12,761,117	12,761,117
Department Summary - FUND FOR HEALTHY MAINE				
All Other	490,161	495,062	562,762	562,762
Total	490,161	495,062	562,762	562,762

Finance Authority of Maine

BUSINESS DEVELOPMENT FINANCE 0512

What the Budget purchases:

Finance Authority of Maine offers a number of loan, loan insurance and other programs to assist businesses with their financing needs. Emphasis is placed on job retention, creation, and growth within Maine.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	28,615	28,615	28,615	28,615
Total	28,615	28,615	28,615	28,615
			2007-08	2008-09
Initiative: Reduces funding of these administrative costs that will be absorbed by other program functions within the Finance Authority of Maine.				
GENERAL FUND				
All Other			(28,615)	(28,615)
		Total	(28,615)	(28,615)
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	28,615	28,615		
Total	28,615	28,615	0	0

FHM - DENTAL EDUCATION 0951**What the Budget purchases:**

Provides loan repayment or loan forgiveness for qualifying dentists to practice in underserved population areas in Maine.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FUND FOR HEALTHY MAINE				
All Other	241,601	243,235	243,235	243,235
Total	241,601	243,235	243,235	243,235
			2007-08	2008-09

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

FUND FOR HEALTHY MAINE

All Other			34,500	34,500
Total			34,500	34,500

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	241,601	243,235	277,735	277,735
Total	241,601	243,235	277,735	277,735

FHM - HEALTH EDUCATION CENTERS 0950**What the Budget purchases:**

Health Education Centers establish funding for recruitment centers in Maine for students to attend medical school.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FUND FOR HEALTHY MAINE				
All Other	101,602	103,235	103,235	103,235
Total	101,602	103,235	103,235	103,235
			2007-08	2008-09

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

FUND FOR HEALTHY MAINE

All Other			14,000	14,000
Total			14,000	14,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	101,602	103,235	117,235	117,235
Total	101,602	103,235	117,235	117,235

FHM - QUALITY CHILD CARE 0952**What the Budget purchases:**

Issues scholarships for qualifying students taking courses related to early childhood education or child development.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FUND FOR HEALTHY MAINE				
All Other	146,958	148,592	148,592	148,592
Total	146,958	148,592	148,592	148,592

2007-08 2008-09

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

FUND FOR HEALTHY MAINE

All Other			19,200	19,200
Total			19,200	19,200

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	146,958	148,592	167,792	167,792
Total	146,958	148,592	167,792	167,792

NATURAL RESOURCES & MARKETING 0513**What the Budget purchases:**

Finance Authority of Maine offers a number of loans, loan insurances and other programs to assist businesses developing Maine's natural resources, and works together with the Department of Agriculture, Food and Rural Resources to support that department's related programs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	154,446	154,446	154,446	154,446
Total	154,446	154,446	154,446	154,446

2007-08 2008-09

Initiative: Reduces funding of these administrative costs that will be absorbed by other program functions within the Finance Authority of Maine.

GENERAL FUND

All Other			(154,446)	(154,446)
Total			(154,446)	(154,446)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	154,446	154,446		
Total	154,446	154,446	0	0

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

What the Budget purchases:

Finance Authority of Maine offers grant, forgivable loan, and tuition waiver programs, as well as outreach activities, to assist Maine citizens with financing the pursuit of post secondary education.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	12,816,101	13,061,117	12,761,117	12,761,117
Total	12,816,101	13,061,117	12,761,117	12,761,117

			2007-08	2008-09
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	12,816,101	13,061,117	12,761,117	12,761,117
Total	12,816,101	13,061,117	12,761,117	12,761,117

Foundation for Blood Research

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	65,881	65,881	65,881	65,881
Total	65,881	65,881	65,881	65,881
Department Summary - GENERAL FUND				
All Other	65,881	65,881	65,881	65,881
Total	65,881	65,881	65,881	65,881

Foundation for Blood Research

SCIENCEWORKS FOR ME 0908

What the Budget purchases:
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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	65,881	65,881	65,881	65,881
Total	65,881	65,881	65,881	65,881
			2007-08	2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	65,881	65,881	65,881	65,881
Total	65,881	65,881	65,881	65,881

Harness Racing Promotional Board

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	184,050	188,651	188,651	188,651
Total	184,050	188,651	188,651	188,651
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	184,050	188,651	188,651	188,651
Total	184,050	188,651	188,651	188,651

Harness Racing Promotional Board

HARNESS RACING PROMOTIONAL BOARD 0873

What the Budget purchases:

Funds individual promotional activities at the agricultural fairs and commercial tracks. Assists with funding an impact study of the industry. Updates web page. Publishes a calendar. Participates in open farm days for breeding farms and training tracks. Has booths at the equine shows and Maine agricultural show each year. Sponsors and assists with publication of entries and live racing results in Maine newspapers, and conduct informational meetings statewide.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	184,050	188,651	188,651	188,651
Total	184,050	188,651	188,651	188,651
			2007-08	2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	184,050	188,651	188,651	188,651
Total	184,050	188,651	188,651	188,651

Health Data Organization, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	693,647	712,889	746,482	761,880
All Other	909,432	961,077	1,047,930	1,122,253
Total	1,603,079	1,673,966	1,794,412	1,884,133

Department Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	693,647	712,889	746,482	761,880
All Other	909,432	961,077	1,047,930	1,122,253
Total	1,603,079	1,673,966	1,794,412	1,884,133

Health Data Organization, Maine

MAINE HEALTH DATA ORGANIZATION 0848

What the Budget purchases:

The Maine Health Data Organization is legislatively responsible for the collection, processing and analysis of clinical and financial health care information for the State. It maintains inpatient, outpatient, emergency department, and financial databases for all Maine hospitals. 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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	693,647	712,889	746,482	761,880
All Other	909,432	961,077	961,077	961,077
Total	1,603,079	1,673,966	1,707,559	1,722,957

2007-08 2008-09

Initiative: Reduces funding for the STA-CAP expenditure in accordance with the rate provided.

OTHER SPECIAL REVENUE FUNDS

All Other		(4,192)	(3,763)
Total		(4,192)	(3,763)

2007-08 2008-09

Initiative: Provides funding for the authorized expenditures in accordance with the Maine Health Data Organization statute; Maine Revised Statutes, Title 22, chapter 1683, section 8706, subsection 2.

OTHER SPECIAL REVENUE FUNDS

All Other		91,045	164,939
Total		91,045	164,939

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	693,647	712,889	746,482	761,880
All Other	909,432	961,077	1,047,930	1,122,253
Total	1,603,079	1,673,966	1,794,412	1,884,133

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1223.000	1221.500	1118.500	1121.500
Positions - FTE COUNT	2.379	2.379	1.899	1.899
Personal Services	81,217,953	82,907,052	77,057,465	79,309,323
All Other	277,891,619	277,546,663	320,516,012	361,495,148
Capital Expenditures	41,750	34,000	50,000	45,423
Total	359,151,322	360,487,715	397,623,477	440,849,894
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	575.000	573.500	475.000	478.000
Positions - FTE COUNT	1.299	1.299	1.299	1.299
Personal Services	53,364,810	54,246,291	48,974,933	50,464,910
All Other	218,166,753	213,516,970	253,658,698	294,967,084
Capital Expenditures	16,007	12,950	50,000	45,423
Total	271,547,570	267,776,211	302,683,631	345,477,417
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	557,925	704,411	417,921	430,506
All Other	19,827,100	18,234,624	17,761,172	17,771,898
Total	20,385,025	18,939,035	18,179,093	18,202,404
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	636.000	636.000	632.500	632.500
Positions - FTE COUNT	1.080	1.080	0.600	0.600
Personal Services	26,763,221	27,436,431	27,202,802	27,941,522
All Other	24,793,922	30,407,111	32,904,708	32,464,990
Capital Expenditures	25,743	21,050		
Total	51,582,886	57,864,592	60,107,510	60,406,512
Department Summary - FUND FOR HEALTHY MAINE				
All Other	5,643,669	5,657,240	6,466,079	6,565,821
Total	5,643,669	5,657,240	6,466,079	6,565,821
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	7.000	7.000
Personal Services	531,997	519,919	461,809	472,385
All Other	9,460,175	9,730,718	9,725,355	9,725,355
Total	9,992,172	10,250,637	10,187,164	10,197,740

CONSUMER DIRECTED SERVICES Z043

What the Budget purchases:

This program provides funding for consumer directed personal care services.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0

Initiative: Transfers funding from the Home Based Care program in the Department of Labor to the Consumer Directed Services program in the Department of Health and Human Services.

			2007-08	2008-09
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GENERAL FUND				
All Other			2,700,761	2,700,761
		Total	2,700,761	2,700,761
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other			2,700,761	2,700,761
Total	0	0	2,700,761	2,700,761

DEPARTMENTWIDE 0019

What the Budget purchases:

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other		(10,431,749)		
Total	0	(10,431,749)	0	0
			2007-08	2008-09

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

GENERAL FUND

All Other		112,033	112,750
Total		112,033	112,750
		2007-08	2008-09

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

GENERAL FUND

All Other		227,463	228,918
Total		227,463	228,918
		2007-08	2008-09

Initiative: Reduces funding by implementing a managed care effort for behavioral health services. The corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND

All Other		(5,000,000)	(6,500,000)
Total		(5,000,000)	(6,500,000)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other		(10,431,749)	(4,660,504)	(6,158,332)
Total	0	(10,431,749)	(4,660,504)	(6,158,332)

DEVELOPMENTAL DISABILITIES COUNCIL 0977

What the Budget purchases:

This program is no longer active as funding for the council is now included in the budget of the Department of Administrative and Financial Services.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	485,175			
Total	485,175	0	0	0

			2007-08	2008-09
Initiative: NONE				
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	485,175			
Total	485,175	0	0	0

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734**What the Budget purchases:**

Dorothea Dix Psychiatric Center (DDPC) is a 100 bed psychiatric hospital serving two-thirds of the State's geographic area that provides services for people with severe mental illness. DDPC is part of a comprehensive mental health system of services in Northern and Eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Personal Services	8,195,740	8,548,344	8,403,047	8,618,314
All Other	1,002,776	148,544	148,544	148,544
Total	9,198,516	8,696,888	8,551,591	8,766,858

2007-08 **2008-09**

Initiative: Eliminates one Director of Pharmacy Services position, transfers those savings to All Other and provides additional funding in order to contract for pharmacy services.

GENERAL FUND

Personal Services	(41,512)	(42,147)
All Other	68,767	69,403
Total	27,255	27,256

2007-08 **2008-09**

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND

Personal Services	(29,537)	(32,474)
All Other	(494)	(534)
Total	(30,031)	(33,008)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Personal Services	8,195,740	8,548,344	8,331,998	8,543,693
All Other	1,002,776	148,544	216,817	217,413
Total	9,198,516	8,696,888	8,548,815	8,761,106

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**What the Budget purchases:**

The Riverview Psychiatric Center, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Personal Services	7,253,706	7,449,170	7,431,935	7,643,422
All Other	3,173,695	3,101,401	3,101,401	3,101,401
Capital Expenditures	16,007	12,950		
Total	10,443,408	10,563,521	10,533,336	10,744,823

Initiative: Provides funding for a one dollar per hour stipend for certain staff working in the Riverview Psychiatric Center forensic unit as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request. This initiative will be self-funded by a reduction in the All Other line category.

GENERAL FUND

Personal Services		34,136	34,451
All Other		(34,136)	(34,451)
Total		0	0

2007-08 2008-09

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND

Personal Services		(26,313)	(29,062)
All Other		(10,318)	(11,160)
Total		(36,631)	(40,222)

<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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Revised Program Summary - GENERAL FUND

Personal Services	7,253,706	7,449,170	7,439,758	7,648,811
All Other	3,173,695	3,101,401	3,056,947	3,055,790
Capital Expenditures	16,007	12,950		
Total	10,443,408	10,563,521	10,496,705	10,704,601

DOROTHEA DIX PSYCHIATRIC CENTER 0120**What the Budget purchases:**

The Dorothea Dix Psychiatric Center (DDPC) serves two-thirds of the State's geographic area that provides services for people with severe mental illness. DDPC is part of a comprehensive mental health system of services in Northern and Eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	1,248,732	2,977,115	2,977,115	2,977,115
Total	1,248,732	2,977,115	2,977,115	2,977,115

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	36,189	38,473		
All Other	1,927	1,975	1,975	1,975
Total	38,116	40,448	1,975	1,975

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	327.500	327.500	327.500	327.500
Positions - FTE COUNT	0.240	0.240	0.240	0.240
Personal Services	14,197,627	14,661,039	14,412,573	14,782,663
All Other	1,918,863	928,123	928,123	928,123
Total	16,116,490	15,589,162	15,340,696	15,710,786

2007-08 **2008-09**

Initiative: Provides funding for the federal disproportionate share match for Dorothea Dix Psychiatric Center, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

All Other	326,169	326,169
Total	326,169	326,169

2007-08 **2008-09**

Initiative: Provides funding for medications.

GENERAL FUND

All Other	556,001	556,001
Total	556,001	556,001

2007-08 **2008-09**

Initiative: Provides funding for capital equipment and miscellaneous furniture purchases.

GENERAL FUND

All Other	150,000	114,577
Capital Expenditures	50,000	45,423
Total	200,000	160,000

2007-08 2008-09

Initiative: Eliminates one Director of Pharmacy Services position, transfers those savings to All Other and provides additional funding in order to contract for pharmacy services.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

-1,000	-1,000
(71,202)	(72,294)
117,947	119,038
Total	46,745

2007-08 2008-09

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

29,537	32,474
494	534
Total	30,031

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

All Other

Capital Expenditures

1,248,732	2,977,115	3,683,116	3,647,693
		50,000	45,423
Total	1,248,732	2,977,115	3,733,116

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services

All Other

36,189	38,473		
1,927	1,975	1,975	1,975
Total	38,116	40,448	1,975

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

327,500	327,500	326,500	326,500
0.240	0.240	0.240	0.240
14,197,627	14,661,039	14,370,908	14,742,843
1,918,863	928,123	1,372,733	1,373,864
Total	16,116,490	15,589,162	16,116,707

DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700**What the Budget purchases:**

This program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	476,833	531,836	580,057	600,024
All Other	800,279	807,360	807,360	807,360
Total	1,277,112	1,339,196	1,387,417	1,407,384

2007-08 2008-09

Initiative: Provides funding for an increase in fees in the Driver Education and Evaluation Program. This initiative will increase General Fund undedicated revenue by \$697,000 in each year of the 2008-2009 biennium.

GENERAL FUND

All Other	697,000	697,000
Total	697,000	697,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	476,833	531,836	580,057	600,024
All Other	800,279	807,360	1,504,360	1,504,360
Total	1,277,112	1,339,196	2,084,417	2,104,384

ELIZABETH LEVINSON CENTER 0119**What the Budget purchases:**

The Elizabeth Levinson Center is an intensive care/mental retardation nursing facility serving children with severe or profound mental retardation and multiple medical disabilities. The facility has capacity for short term respite care of children who are being supported in their family homes or in foster homes.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	42.500	43.500	43.500	43.500
Positions - FTE COUNT	1.299	1.299	1.299	1.299
Personal Services	2,416,932	2,505,566	2,629,432	2,704,866
All Other	559,997	565,785	565,785	565,785
Total	2,976,929	3,071,351	3,195,217	3,270,651

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	42.500	43.500	43.500	43.500
Positions - FTE COUNT	1.299	1.299	1.299	1.299
Personal Services	2,416,932	2,505,566	2,629,432	2,704,866
All Other	559,997	565,785	565,785	565,785
Total	2,976,929	3,071,351	3,195,217	3,270,651

FHM - SUBSTANCE ABUSE 0948**What the Budget purchases:**

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FUND FOR HEALTHY MAINE				
All Other	5,643,669	5,657,240	5,657,240	5,657,240
Total	5,643,669	5,657,240	5,657,240	5,657,240

2007-08 **2008-09**

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

FUND FOR HEALTHY MAINE

All Other		(3,161)	(3,419)
Total		(3,161)	(3,419)

2007-08 **2008-09**

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

FUND FOR HEALTHY MAINE

All Other		812,000	912,000
Total		812,000	912,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	5,643,669	5,657,240	6,466,079	6,565,821
Total	5,643,669	5,657,240	6,466,079	6,565,821

FREEPORT TOWNE SQUARE 0814**What the Budget purchases:**

This facility is operated by a private, non-profit organization. This program uses Social Security income from eligible clients to defray room and board costs for those clients.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Personal Services	419,966			
All Other	60,688	(824)		
Total	480,654	(824)	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	86,913	89,085	89,085	89,085
Total	86,913	89,085	89,085	89,085

			2007-08	2008-09
Initiative:	NONE			

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Personal Services	419,966			
All Other	60,688	(824)		
Total	480,654	(824)	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	86,913	89,085	89,085	89,085
Total	86,913	89,085	89,085	89,085

MEDICAID SERVICES - MENTAL RETARDATION 0705**What the Budget purchases:**

This program provides residential, case management and other habilitative services to adults with mental retardation.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	16,096,369	17,098,885	17,098,885	17,098,885
Total	16,096,369	17,098,885	17,098,885	17,098,885
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,268,809	10,281,779	10,281,779	10,281,779
Total	10,268,809	10,281,779	10,281,779	10,281,779
			2007-08	2008-09
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.				
GENERAL FUND				
All Other			(56,884)	(61,528)
Total			(56,884)	(61,528)
			2007-08	2008-09
Initiative: Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.				
GENERAL FUND				
All Other			(704,449)	(767,154)
Total			(704,449)	(767,154)
OTHER SPECIAL REVENUE FUNDS				
All Other			796,667	810,294
Total			796,667	810,294
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	16,096,369	17,098,885	16,337,552	16,270,203
Total	16,096,369	17,098,885	16,337,552	16,270,203
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,268,809	10,281,779	11,078,446	11,092,073
Total	10,268,809	10,281,779	11,078,446	11,092,073

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731**What the Budget purchases:**

This program provides 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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	30,825,104	28,373,610	28,373,610	28,373,610
Total	30,825,104	28,373,610	28,373,610	28,373,610

2007-08 **2008-09**

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND

All Other		(94,392)	(102,098)
Total		(94,392)	(102,098)

2007-08 **2008-09**

Initiative: Reduces funding from savings achieved by adjusting rates to a standard rate per service. The corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND

All Other		(4,000,000)	(4,000,000)
Total		(4,000,000)	(4,000,000)

2007-08 **2008-09**

Initiative: Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND

All Other		7,967,297	15,392,598
Total		7,967,297	15,392,598

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	30,825,104	28,373,610	32,246,515	39,664,110
Total	30,825,104	28,373,610	32,246,515	39,664,110

MENTAL HEALTH SERVICES - CHILDREN 0136**What the Budget purchases:**

This program provides services to children from birth through the 20th year. These services are for children with mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs and includes supportive services to families, such as respite, self help and support groups, family counseling, after school and summer programs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	64,000	64,000	64,000	64,000
Personal Services	4,008,253	4,412,625	4,673,125	4,810,620
All Other	12,767,224	13,736,491	13,936,491	13,936,491
Total	16,775,477	18,149,116	18,609,616	18,747,111
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	5,865	31,781	29,447	30,986
All Other	733,793	426,559	426,559	426,559
Total	739,658	458,340	456,006	457,545
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	311,413	645,022	645,022	645,022
Total	311,413	645,022	645,022	645,022
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	936,964	960,388	960,388	960,388
Total	936,964	960,388	960,388	960,388
			2007-08	2008-09
Initiative: Transfers one Nurse II position and related All Other funds from the Mental Health Services - Children program to the Riverview Psychiatric Center program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.				
GENERAL FUND				
Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(89,774)	(91,447)
All Other			(5,455)	(5,455)
Total			(95,229)	(96,902)
			2007-08	2008-09
Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.				
FEDERAL EXPENDITURES FUND				
Personal Services			(29,447)	(30,986)
All Other			(5,363)	(5,363)
Total			(34,810)	(36,349)

	2007-08	2008-09
Initiative: Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(65,879)	(66,910)
All Other	(5,363)	(5,363)
Total	(71,242)	(72,273)

	2007-08	2008-09
Initiative: Provides funding for a new grant for the Trauma-Informed System of Care for Children project.		
FEDERAL EXPENDITURES FUND		
All Other	1,995,000	1,995,000
Total	1,995,000	1,995,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	64,000	64,000	62,000	62,000
Personal Services	4,008,253	4,412,625	4,517,472	4,652,263
All Other	12,767,224	13,736,491	13,925,673	13,925,673
Total	16,775,477	18,149,116	18,443,145	18,577,936

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	5,865	31,781		
All Other	733,793	426,559	2,416,196	2,416,196
Total	739,658	458,340	2,416,196	2,416,196

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	311,413	645,022	645,022	645,022
Total	311,413	645,022	645,022	645,022

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	936,964	960,388	960,388	960,388
Total	936,964	960,388	960,388	960,388

MENTAL HEALTH SERVICES - COMMUNITY 0121**What the Budget purchases:**

This program provides direct and contracted services to adults with mental health disorders. Services include community support, residential, medication management, outpatient treatment, crisis, peer organizations, vocational and other client needs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	106,000	100,500	100,500	100,500
Personal Services	6,901,263	7,406,797	7,813,796	8,020,699
All Other	24,697,097	27,390,822	27,390,822	27,390,822
Total	31,598,360	34,797,619	35,204,618	35,411,521
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	101,051	108,766	24,497	
All Other	8,525,339	4,177,731	4,177,731	4,177,731
Total	8,626,390	4,286,497	4,202,228	4,177,731
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	315,959	4,890,813	4,883,313	4,883,313
Total	315,959	4,890,813	4,883,313	4,883,313
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	1,217,022	1,247,447	1,247,447	1,247,447
Total	1,217,022	1,247,447	1,247,447	1,247,447

2007-08 **2008-09**

Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(79,028)	(80,182)
All Other	(5,363)	(5,363)
Total	(84,391)	(85,545)

FEDERAL EXPENDITURES FUND

Personal Services	(24,497)	
All Other	(10,726)	
Total	(35,223)	0

2007-08 **2008-09**

Initiative: Establishes 3 Employment and Training Specialist I positions for workforce development for persons with mental illness.

GENERAL FUND

Positions - LEGISLATIVE COUNT		3,000
Personal Services		167,244
All Other		27,756
Total	0	195,000

2007-08 2008-09

Initiative: Provides funding for the Bridging Rental Assistance program.

GENERAL FUND

All Other

		180,000
Total	0	180,000

2007-08 2008-09

Initiative: Provides funding for peer services in hospital emergency rooms.

GENERAL FUND

All Other

		100,000
Total	0	100,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	106,000	100,500	99,500	102,500
Personal Services	6,901,263	7,406,797	7,734,768	8,107,761
All Other	24,697,097	27,390,822	27,385,459	27,693,215
Total	31,598,360	34,797,619	35,120,227	35,800,976

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	101,051	108,766		
All Other	8,525,339	4,177,731	4,167,005	4,177,731
Total	8,626,390	4,286,497	4,167,005	4,177,731

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	315,959	4,890,813	4,883,313	4,883,313
Total	315,959	4,890,813	4,883,313	4,883,313

Revised Program Summary - FEDERAL BLOCK GRANT FUND

All Other	1,217,022	1,247,447	1,247,447	1,247,447
Total	1,217,022	1,247,447	1,247,447	1,247,447

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**What the Budget purchases:**

This program provides direct and contracted services to adults with mental health disorders.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	36,765,213	37,437,082	37,437,082	37,437,082
Total	36,765,213	37,437,082	37,437,082	37,437,082

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	3,424,279	3,474,886	3,474,886	3,474,886
Total	3,424,279	3,474,886	3,474,886	3,474,886

			2007-08	2008-09
Initiative:	Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.			

GENERAL FUND

All Other		(124,545)	(134,712)
Total		(124,545)	(134,712)

		2007-08	2008-09
Initiative:	Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.		

GENERAL FUND

All Other		(1,303,339)	(1,352,930)
Total		(1,303,339)	(1,352,930)

OTHER SPECIAL REVENUE FUNDS

All Other		1,303,339	1,352,930
Total		1,303,339	1,352,930

		2007-08	2008-09
Initiative:	Reduces funding from savings achieved by adjusting rates to a standard rate per service. The corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.		

GENERAL FUND

All Other		(4,000,000)	(4,000,000)
Total		(4,000,000)	(4,000,000)

		2007-08	2008-09
Initiative:	Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.		

GENERAL FUND

All Other		11,532,244	22,279,979
Total		11,532,244	22,279,979

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	36,765,213	37,437,082	43,541,442	54,229,419
Total	36,765,213	37,437,082	43,541,442	54,229,419
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,424,279	3,474,886	4,778,225	4,827,816
Total	3,424,279	3,474,886	4,778,225	4,827,816

MENTAL RETARDATION SERVICES - COMMUNITY 0122**What the Budget purchases:**

This program provides essential services and supports that are non-MaineCare reimbursable to adults with mental retardation, including family support, respite, professional services and other client needs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	232,500	232,500	232,500	232,500
Personal Services	14,726,500	14,871,028	15,711,724	16,128,833
All Other	7,269,357	5,540,018	6,539,194	6,539,194
Total	21,995,857	20,411,046	22,250,918	22,668,027

Program Summary - FEDERAL EXPENDITURES FUND

All Other	580,204	437,122	437,122	437,122
Total	580,204	437,122	437,122	437,122

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	240,886	1,400,747	400,747	400,747
Total	240,886	1,400,747	400,747	400,747

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	944,942	968,566	968,566	968,566
Total	944,942	968,566	968,566	968,566

2007-08 **2008-09**

Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(58,401)	(61,663)
All Other	(5,363)	(5,363)
Total	(63,764)	(67,026)

2007-08 **2008-09**

Initiative: Transfers 3 Advocate positions and All Other funding for advocacy contracts from the Office of Management and Budget program to the Mental Retardation Services - Community program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	189,198	194,916
All Other	120,000	120,000
Total	309,198	314,916

2007-08 2008-09

Initiative: Provides funding for room and board costs for approximately 2,000 individuals.

GENERAL FUND

All Other

	4,000,000	4,000,000
Total	4,000,000	4,000,000

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	232,500	232,500	234,500	234,500
Personal Services	14,726,500	14,871,028	15,842,521	16,262,086
All Other	7,269,357	5,540,018	10,653,831	10,653,831
Total	21,995,857	20,411,046	26,496,352	26,915,917

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	580,204	437,122	437,122	437,122
Total	580,204	437,122	437,122	437,122

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	240,886	1,400,747	400,747	400,747
Total	240,886	1,400,747	400,747	400,747

Revised Program Summary - FEDERAL BLOCK GRANT FUND

All Other	944,942	968,566	968,566	968,566
Total	944,942	968,566	968,566	968,566

MENTAL RETARDATION WAIVER - SUPPORTS 2006**What the Budget purchases:**

This program provides limited support services to assist individuals living on their own or with their families.

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Program Summary - GENERAL FUND

All Other		1,097,298	1,097,298	1,097,298
Total	0	1,097,298	1,097,298	1,097,298

2007-08 2008-09

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND

All Other

(3,650)	(3,948)
Total	(3,650) (3,948)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

All Other		1,097,298	1,093,648	1,093,350
Total	0	1,097,298	1,093,648	1,093,350

MENTAL RETARDATION WAIVER-MAINECARE 0987
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What the Budget purchases:

This program provides community based services as an alternative to intensive care/mental retardation institutional services, including home supports, day supports, work supports and an array of professional/clinical supports.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	68,799,593	70,261,531	70,261,531	70,261,531
Total	68,799,593	70,261,531	70,261,531	70,261,531

2007-08	2008-09
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Initiative: Provides funding for 156 new clients requiring mental retardation adult protective services each year as specified in the waiver application to the Federal Government. The corresponding federal match increases are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND

All Other		1,335,130	2,273,218
Total		1,335,130	2,273,218

2007-08	2008-09
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Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND

All Other		(233,744)	(252,825)
Total		(233,744)	(252,825)

2007-08	2008-09
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Initiative: Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND

All Other		20,004,281	43,196,638
Total		20,004,281	43,196,638

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	68,799,593	70,261,531	91,367,198	115,478,562
Total	68,799,593	70,261,531	91,367,198	115,478,562

OFFICE OF ADVOCACY - BDS 0632

What the Budget purchases:

This program investigates claims and grievances of clients; advocates on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,500	7,500	7,500	7,500
Personal Services	744,353	555,404	543,619	553,358
All Other	57,808	33,750	33,750	33,750
Total	802,161	589,154	577,369	587,108

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,500	7,500	7,500	7,500
Personal Services	744,353	555,404	543,619	553,358
All Other	57,808	33,750	33,750	33,750
Total	802,161	589,154	577,369	587,108

OFFICE OF MANAGEMENT AND BUDGET 0164

What the Budget purchases:

This program is being merged with the Office of Management and Budget program within the former Department of Human Services.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	61,000	65,000	65,000	65,000
Personal Services	5,281,478	4,850,877	5,219,083	5,336,746
All Other	1,592,218	2,897,322	2,897,322	2,897,322
Total	6,873,696	7,748,199	8,116,405	8,234,068

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	22,476	112,247	101,769	103,372
All Other		2,452,363	2,452,363	2,452,363
Total	22,476	2,564,610	2,554,132	2,555,735

		2007-08	2008-09
Initiative: Transfers one Public Service Manager II position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Child Care Services program.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(82,743)	(87,546)
All Other		(5,363)	(5,363)
Total		(88,106)	(92,909)

		2007-08	2008-09
Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		-6,000	-6,000
Personal Services		(454,412)	(463,978)
All Other		(32,178)	(32,178)
Total		(486,590)	(496,156)

		2007-08	2008-09
Initiative: Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		-3,000	-3,000
Personal Services		(252,053)	(258,511)
All Other		(16,089)	(16,089)
Total		(268,142)	(274,600)

	2007-08	2008-09
Initiative: Transfers 2 Public Service Coordinator I positions from the Office of Management and Budget program in the former Department of Human Services; and one Management Analyst II position and one Public Service Coordinator I position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Multicultural Services, Rate Setting and Quality Improvement program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(161,992)	(164,788)
All Other	(10,726)	(10,726)
Total	(172,718)	(175,514)
	2007-08	2008-09
Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 3 Social Services Manager I positions, one Social Services Program Specialist I position, 8 Social Services Program Specialist II positions, one Public Service Coordinator I position, one Planning and Research Associate I position and one Public Service Manager II position from various programs to the Division of Purchased Services program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-16.000	-16.000
Personal Services	(1,316,424)	(1,346,889)
All Other	(85,808)	(85,808)
Total	(1,402,232)	(1,432,697)
	2007-08	2008-09
Initiative: Transfers 3 Advocate positions and All Other funding for advocacy contracts from the Office of Management and Budget program to the Mental Retardation Services - Community program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(189,198)	(194,916)
All Other	(120,000)	(120,000)
Total	(309,198)	(314,916)
	2007-08	2008-09
Initiative: Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-4.000	-4.000
Personal Services	(252,423)	(260,748)
All Other	(21,452)	(21,452)
Total	(273,875)	(282,200)
	2007-08	2008-09
Initiative: Transfers one limited-period Public Service Coordinator II position and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the former Department of Human Services. This position administers the Real Choice Systems Transformation Grant.		
FEDERAL EXPENDITURES FUND		
Personal Services	(101,769)	(103,372)
All Other	(2,452,363)	(2,452,363)
Total	(2,554,132)	(2,555,735)

2007-08

2008-09

Initiative: Transfers one Accounting Technician position, one Personnel Specialist position, one Psychiatric Social Worker II position, one Social Services Program Specialist II position, 5 Accounting Associate I positions, one Office Associate II position, 2 Secretary positions, one Secretary Specialist position, one Office Specialist II position, 3 Public Service Coordinator I positions, 3 Public Service Coordinator II positions, one Public Service Executive II position, one Deputy Commissioner Operations and Support position, one Deputy Commissioner Integrated Services position, 2 Public Service Manager I positions, 2 Public Service Manager II positions, and 3 Public Service Manager III positions and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the former Department of Human Services.

GENERAL FUND

Positions - LEGISLATIVE COUNT

-30,000

-30,000

Personal Services

(2,509,838)

(2,559,370)

All Other

(2,555,706)

(2,555,706)

Total

(5,065,544)

(5,115,076)

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

61,000

65,000

Personal Services

5,281,478

4,850,877

All Other

1,592,218

2,897,322

50,000

50,000

Total

6,873,696

7,748,199

50,000

50,000

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services

22,476

112,247

All Other

2,452,363

Total

22,476

2,564,610

0

0

OFFICE OF SUBSTANCE ABUSE 0679

What the Budget purchases:

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	894,220	873,489	931,855	960,380
All Other	6,438,195	6,319,887	6,319,887	6,319,887
Total	7,332,415	7,193,376	7,251,742	7,280,267

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	392,344	413,144	417,921	430,506
All Other	9,500,662	10,738,874	10,738,874	10,738,874
Total	9,893,006	11,152,018	11,156,795	11,169,380

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	7,000	14,500	7,000	7,000
Total	7,000	14,500	7,000	7,000

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	531,997	519,919	524,981	538,858
All Other	6,361,247	6,554,317	6,554,317	6,554,317
Total	6,893,244	7,074,236	7,079,298	7,093,175

2007-08 **2008-09**

Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 3 Social Services Manager I positions, one Social Services Program Specialist I position, 8 Social Services Program Specialist II positions, one Public Service Coordinator I position, one Planning and Research Associate I position and one Public Service Manager II position from various programs to the Division of Purchased Services program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(134,263)	(139,369)
All Other	(10,726)	(10,726)
Total	(144,989)	(150,095)

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(63,172)	(66,473)
All Other	(5,363)	(5,363)
Total	(68,535)	(71,836)

2007-08 **2008-09**

Initiative: Provides funding for medication assisted treatment for prescription abusers.

GENERAL FUND

All Other	100,000	500,000
Total	100,000	500,000

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	10,000	10,000
Personal Services	894,220	873,489	797,592	821,011
All Other	6,438,195	6,319,887	6,409,161	6,809,161
Total	7,332,415	7,193,376	7,206,753	7,630,172
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	392,344	413,144	417,921	430,506
All Other	9,500,662	10,738,874	10,738,874	10,738,874
Total	9,893,006	11,152,018	11,156,795	11,169,380
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	7,000	14,500	7,000	7,000
Total	7,000	14,500	7,000	7,000
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	7,000	7,000
Personal Services	531,997	519,919	461,809	472,385
All Other	6,361,247	6,554,317	6,548,954	6,548,954
Total	6,893,244	7,074,236	7,010,763	7,021,339

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844

What the Budget purchases:

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	2,696,721	2,855,187	2,855,187	2,855,187
Total	2,696,721	2,855,187	2,855,187	2,855,187

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	574,395	588,755	588,755	588,755
Total	574,395	588,755	588,755	588,755

		2007-08	2008-09
Initiative:	Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.		
GENERAL FUND			
All Other		(9,499)	(10,274)
	Total	(9,499)	(10,274)

			2007-08	2008-09
Initiative:	Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.			

GENERAL FUND

All Other			25,888	11,816
Total			25,888	11,816

OTHER SPECIAL REVENUE FUNDS

All Other			(25,888)	(11,816)
Total			(25,888)	(11,816)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	2,696,721	2,855,187	2,871,576	2,856,729
Total	2,696,721	2,855,187	2,871,576	2,856,729

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	574,395	588,755	562,867	576,939
Total	574,395	588,755	562,867	576,939

REGIONAL OPERATIONS 0863**What the Budget purchases:**

This program oversees the regional services of mental retardation, mental health, and children's services, excluding services provided at facilities operated by the department.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	34,500	32,500	32,500	32,500
Personal Services	2,045,566	1,847,521	2,012,823	2,082,646
All Other	2,420,803	2,642,662	2,642,662	2,642,662
Total	4,466,369	4,490,183	4,655,485	4,725,308

Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(151,003)	(156,363)
All Other	(10,726)	(10,726)
Total	(161,729)	(167,089)

Initiative: Transfers one Clerk IV position, 2 Mental Health Program Coordinator positions, one Social Services Manager I position, one Accounting Associate I position, one Customer Representative Assistant II position, 11 Office Assistant II positions, one part-time Office Assistant II position, 7 Office Associate II positions, one Secretary Associate Supervisor position and 3 Public Service Executive II positions and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget Operations - Regional program in the former Department of Human Services to combine regional operations into one program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-28,500	-28,500
Personal Services	(1,685,252)	(1,739,821)
All Other	(2,621,210)	(2,621,210)
Total	(4,306,462)	(4,361,031)

Initiative: Transfers one Public Service Manager II position and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(88,284)	(93,231)
All Other	(5,363)	(5,363)
Total	(93,647)	(98,594)

2007-08 2008-09

Initiative: Transfers one Public Service Manager II position from the Regional Operations program to the Traumatic Brain Injury program.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

-1,000 -1,000

(88,284) (93,231)

(5,363) (5,363)

Total (93,647) (98,594)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

34,500 32,500

2,045,566 1,847,521

2,420,803 2,642,662

Total 4,466,369 4,490,183 0 0

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978**What the Budget purchases:**

This program assesses residential treatment facilities for individuals with developmental disabilities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

2,005,216 2,055,346 2,055,346 2,055,346

Total 2,005,216 2,055,346 2,055,346 2,055,346

2007-08 2008-09

Initiative: Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

OTHER SPECIAL REVENUE FUNDS

All Other

(92,218) (43,140)

Total (92,218) (43,140)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

2,005,216 2,055,346 1,963,128 2,012,206

Total 2,005,216 2,055,346 1,963,128 2,012,206

RIVERVIEW PSYCHIATRIC CENTER 0105**What the Budget purchases:**

The Riverview Psychiatric Center, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		6,000	6,000	6,000
Personal Services		393,634	379,658	386,359
All Other	894,884	664,793	664,793	664,793
Total	894,884	1,058,427	1,044,451	1,051,152

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	308,500	308,500	306,000	306,000
Positions - FTE COUNT	0.840	0.840	0.360	0.360
Personal Services	12,565,594	12,775,392	12,747,006	13,110,527
All Other	5,640,189	6,038,055	6,038,055	6,038,055
Capital Expenditures	25,743	21,050		
Total	18,231,526	18,834,497	18,785,061	19,148,582

2007-08 **2008-09**

Initiative: Provides funding for a one dollar per hour stipend for certain staff working in the Riverview Psychiatric Center forensic unit as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request. This initiative will be self-funded by a reduction in the All Other line category.

OTHER SPECIAL REVENUE FUNDS

Personal Services	58,575	59,090
All Other	(58,575)	(59,090)
Total	0	0

2007-08 **2008-09**

Initiative: Transfers one Nurse II position and related All Other funds from the Mental Health Services - Children program to the Riverview Psychiatric Center program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	89,774	91,447
All Other	5,455	5,455
Total	95,229	96,902

2007-08 **2008-09**

Initiative: Provides funding for the federal disproportionate share match for the Riverview Psychiatric Center, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

All Other	284,662	284,662
Total	284,662	284,662

2007-08

2008-09

Initiative: Provides funding for the Meditech system utilized by Dorothea Dix Psychiatric Center, Riverview Psychiatric Center and Elizabeth Levinson Center.

OTHER SPECIAL REVENUE FUNDS

All Other

	849,682	282,138
Total	849,682	282,138

2007-08

2008-09

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	26,313	29,062
	10,318	11,160
Total	36,631	40,222

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	6.000	7.000	7.000
	393,634	469,432	477,806
	894,884	664,793	670,248
Total	894,884	1,058,427	1,148,054

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

Capital Expenditures

	308.500	308.500	306.000	306.000
	0.840	0.840	0.360	0.360
	12,565,594	12,775,392	12,831,894	13,198,679
	5,640,189	6,038,055	7,124,142	6,556,925
	25,743	21,050		
Total	18,231,526	18,834,497	19,956,036	19,755,604

TRAUMATIC BRAIN INJURY Z041

What the Budget purchases:
This program provides supports and services to persons with brain injuries.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0

			2007-08	2008-09
Initiative:	Transfers one Public Service Manager II position from the Regional Operations program to the Traumatic Brain Injury program.			

GENERAL FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			88,284	93,231
All Other			5,363	5,363
		Total	93,647	98,594

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			88,284	93,231
All Other			5,363	5,363
Total	0	0	93,647	98,594

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	2530.500	2529.500	2643.500	2543.500
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	153,844,969	152,635,652	167,839,798	173,291,379
All Other	2,907,930,612	2,639,410,719	2,848,794,810	2,921,806,718
Capital Expenditures	205,000	207,500		
Unallocated			(220,000)	(220,000)
Total	3,061,980,581	2,792,253,871	3,016,414,608	3,094,878,097
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1194.000	1194.000	1315.500	1294.500
Personal Services	68,401,584	69,326,020	85,323,124	88,134,807
All Other	673,958,684	563,658,888	641,890,416	641,790,935
Unallocated			(220,000)	(220,000)
Total	742,360,268	632,984,908	726,993,540	729,705,742
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1032.000	983.000	682.500	603.500
Personal Services	66,634,027	61,498,640	44,901,857	46,300,526
All Other	1,741,050,762	1,553,474,346	1,672,267,014	1,741,936,912
Capital Expenditures	50,000	50,000		
Total	1,807,734,789	1,615,022,986	1,717,168,871	1,788,237,438
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	154.000	203.000	509.000	509.000
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	9,714,625	12,270,898	28,584,317	29,568,141
All Other	303,114,165	328,954,094	333,342,629	334,583,890
Capital Expenditures	155,000	157,500		
Total	312,983,790	341,382,492	361,926,946	364,152,031
Department Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	985,174	1,014,432	1,029,884	1,060,637
All Other	42,171,669	42,057,267	51,636,130	53,834,877
Total	43,156,843	43,071,699	52,666,014	54,895,514
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	134.500	133.500	120.500	120.500
Personal Services	8,109,559	8,525,662	8,000,616	8,227,268
All Other	147,635,332	151,266,124	149,658,621	149,660,104
Total	155,744,891	159,791,786	157,659,237	157,887,372

ABSTINENCE EDUCATION 0884

What the Budget purchases:

This program teaches the social, psychological and health gains to be realized by abstaining from sexual activity.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	186,726	191,394	191,394	191,394
Total	186,726	191,394	191,394	191,394
			2007-08	2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	186,726	191,394	191,394	191,394
Total	186,726	191,394	191,394	191,394

ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146**What the Budget purchases:**

This program funds employment and training programs for people receiving Temporary Assistance for Needy Families and Food Stamp benefits.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	31,000	31,000	31,000	31,000
Personal Services	1,894,015	1,911,279	2,054,341	2,107,207
All Other	4,602,797	4,603,052	4,760,696	4,760,696
Total	6,496,812	6,514,331	6,815,037	6,867,903

Program Summary - FEDERAL EXPENDITURES FUND

All Other	794,120	813,973	813,973	813,973
Total	794,120	813,973	813,973	813,973

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	43,500	43,500	43,500	43,500
Personal Services	2,426,876	2,530,880	2,571,332	2,644,864
All Other	20,196,416	20,701,328	20,701,328	20,701,328
Total	22,623,292	23,232,208	23,272,660	23,346,192

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	31,000	31,000	31,000	31,000
Personal Services	1,894,015	1,911,279	2,054,341	2,107,207
All Other	4,602,797	4,603,052	4,760,696	4,760,696
Total	6,496,812	6,514,331	6,815,037	6,867,903

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	794,120	813,973	813,973	813,973
Total	794,120	813,973	813,973	813,973

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	43,500	43,500	43,500	43,500
Personal Services	2,426,876	2,530,880	2,571,332	2,644,864
All Other	20,196,416	20,701,328	20,701,328	20,701,328
Total	22,623,292	23,232,208	23,272,660	23,346,192

AIDS LODGING HOUSE 0518**What the Budget purchases:**

This program supports the AIDS Lodging House, which provides housing for people with HIV/AIDS who are able to live independently.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	36,065	37,869	37,869	37,869
Total	36,065	37,869	37,869	37,869

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	36,065	37,869	37,869	37,869
Total	36,065	37,869	37,869	37,869

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307**What the Budget purchases:**

This program 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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,500	15,500	15,500	15,500
Personal Services	1,051,065	1,066,269	1,160,039	1,187,657
All Other	971,040	990,089	990,089	990,089
Total	2,022,105	2,056,358	2,150,128	2,177,746

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	353,767	198,998	201,524	204,659
All Other	3,212,070	3,488,574	3,488,574	3,488,574
Total	3,565,837	3,687,572	3,690,098	3,693,233

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	397,575	69,493	92,937	98,072
All Other	3,114,153	3,653,331	3,653,331	3,653,331
Total	3,511,728	3,722,824	3,746,268	3,751,403

2007-08 **2008-09**

Initiative: Transfers one part-time and 11 full-time Financial Resources Specialist positions and related All Other from the Office of Management and Budget Operations - Regional program to the Bureau of Child and Family Services - Central program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	159,061	164,096
All Other	16,089	16,089
Total	175,150	180,185

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	8,500	8,500
Personal Services	457,141	469,104
All Other	48,269	48,269
Total	505,410	517,373

2007-08 **2008-09**

Initiative: Transfers one Social Services Program Specialist II position and 7 Human Services Caseworker positions and related All Other from the Foster Care program to the Bureau of Child and Family Services - Central program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	8,000	8,000
Personal Services	542,831	556,707
All Other	59,800	60,200
Total	602,631	616,907

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,500	15,500	18,500	18,500
Personal Services	1,051,065	1,066,269	1,319,100	1,351,753
All Other	971,040	990,089	1,006,178	1,006,178
Total	2,022,105	2,056,358	2,325,278	2,357,931
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	19,500	19,500
Personal Services	353,767	198,998	1,201,496	1,230,470
All Other	3,212,070	3,488,574	3,596,643	3,597,043
Total	3,565,837	3,687,572	4,798,139	4,827,513
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	397,575	69,493	92,937	98,072
All Other	3,114,153	3,653,331	3,653,331	3,653,331
Total	3,511,728	3,722,824	3,746,268	3,751,403

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452**What the Budget purchases:**

This program manages, supervises and delivers direct purchased services to children in the care and custody of the State who are reported to be abused and neglected and their families, in order to strengthen family functioning by providing intensive home based services while assuring child safety.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	472,500	472,500	472,000	472,000
Personal Services	26,874,925	28,317,637	30,828,178	31,971,197
All Other	1,899,301	2,001,122	2,001,122	2,001,122
Total	28,774,226	30,318,759	32,829,300	33,972,319

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	855,454	950,991		
All Other	21,406	21,941	21,941	21,941
Total	876,860	972,932	21,941	21,941

2007-08 **2008-09**

Initiative: Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(51,265)	(52,158)
All Other			(5,363)	(5,363)
Total			(56,628)	(57,521)

<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	472,500	472,500	471,000	471,000
Personal Services	26,874,925	28,317,637	30,776,913	31,919,039
All Other	1,899,301	2,001,122	1,995,759	1,995,759
Total	28,774,226	30,318,759	32,772,672	33,914,798

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	855,454	950,991		
All Other	21,406	21,941	21,941	21,941
Total	876,860	972,932	21,941	21,941

BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0100**What the Budget purchases:**

This program provides for the various non-direct expenditures including policy development of most public assistance programs, including TANF, Food Stamps, General Assistance, Child Support Enforcement and eligibility determination of Medicaid.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	58,500	31,500	31,500	31,500
Personal Services	3,097,004	1,565,151	1,809,375	1,869,065
All Other	4,724,867	1,075,777	1,075,777	1,075,777
Total	7,821,871	2,640,928	2,885,152	2,944,842

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	194,000	144,000	144,000	144,000
Personal Services	11,410,487	8,582,132	8,782,992	9,059,851
All Other	9,158,759	4,043,698	4,043,698	4,043,698
Total	20,569,246	12,625,830	12,826,690	13,103,549

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	49,000	41,000	41,000	41,000
Personal Services	2,832,286	2,304,412	2,449,278	2,538,255
All Other	6,028,605	4,736,294	4,736,294	4,736,294
Total	8,860,891	7,040,706	7,185,572	7,274,549

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	1,592,704	799,713	799,713	799,713
Total	1,592,704	799,713	799,713	799,713

2007-08 **2008-09**

Initiative: Transfers 39 positions and related All Other funding from the Other Special Revenue Funds to the Federal Expenditures Fund within the same program. Positions on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	39,000	39,000
Personal Services	2,376,758	2,462,706
All Other	1,760,065	1,763,524
Total	4,136,823	4,226,230

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-39,000	-39,000
Personal Services	(2,376,758)	(2,462,706)
All Other	(1,760,065)	(1,763,524)
Total	(4,136,823)	(4,226,230)

2007-08 **2008-09**

Initiative: Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

OTHER SPECIAL REVENUE FUNDS

All Other	(2,553,171)	(2,549,712)
Total	(2,553,171)	(2,549,712)

		2007-08	2008-09	
Initiative: Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.				
FEDERAL BLOCK GRANT FUND				
All Other		(799,713)	(799,713)	
Total		(799,713)	(799,713)	
		2007-08	2008-09	
Initiative: Transfers one Family Independence Unit Supervisor position from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central program.				
FEDERAL EXPENDITURES FUND				
Personal Services		(38,048)	(39,050)	
All Other		(3,883)	(3,912)	
Total		(41,931)	(42,962)	
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		-1,000	-1,000	
Personal Services		(38,054)	(39,057)	
All Other		(3,884)	(3,913)	
Total		(41,938)	(42,970)	
		2007-08	2008-09	
Initiative: Establishes 6 Human Services Enforcement Agent positions, 3 Office Associate II positions, one Support Enforcement District Supervisor position and associated All Other with 66.7% Federal Expenditures Fund and 33.3% General Fund and reduces funding no longer required for maintenance of effort as a result of increased child support enforcement. This initiative will increase General Fund undedicated revenue by \$528,000 in each year of the 2008-2009 biennium.				
GENERAL FUND				
Personal Services		192,393	203,890	
All Other		17,870	17,870	
Total		210,263	221,760	
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		10,000	10,000	
Personal Services		385,341	408,390	
All Other		52,709	53,637	
Total		438,050	462,027	
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	58,500	31,500	31,500	31,500
Personal Services	3,097,004	1,565,151	2,001,768	2,072,955
All Other	4,724,867	1,075,777	1,093,647	1,093,647
Total	7,821,871	2,640,928	3,095,415	3,166,602
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	194,000	144,000	193,000	193,000
Personal Services	11,410,487	8,582,132	11,507,043	11,891,897
All Other	9,158,759	4,043,698	5,852,589	5,856,947
Total	20,569,246	12,625,830	17,359,632	17,748,844
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	49,000	41,000	1,000	1,000
Personal Services	2,832,286	2,304,412	34,466	36,492

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	6,028,605	4,736,294	419,174	419,145
Total	8,860,891	7,040,706	453,640	455,637
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	1,592,704	799,713		
Total	1,592,704	799,713	0	0

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453**What the Budget purchases:**

This program determines eligibility and delivers direct services including Food Stamps, Temporary Assistance to Needy Families, Medicaid, Emergency Assistance, State Supplement to Social Security Income and Transitional Child Care and Transitional Medicaid Services in regional offices.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	184,500	188,500	188,500	188,500
Personal Services	9,512,210	10,389,359	11,000,888	11,371,459
All Other	415,773	401,074	401,074	401,074
Total	9,927,983	10,790,433	11,401,962	11,772,533

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	196,500	196,500	196,500	196,500
Personal Services	10,910,939	11,480,676	11,284,418	11,680,300
All Other	383,927	1,119,433	1,119,433	1,119,433
Total	11,294,866	12,600,109	12,403,851	12,799,733

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	8,000	8,000	8,000
Personal Services	195,141	320,071	317,156	334,033
All Other	215,943	224,506	224,506	224,506
Total	411,084	544,577	541,662	558,539

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	409,737	436,664	398,434	417,260
All Other	765,408	784,544	784,544	784,544
Total	1,175,145	1,221,208	1,182,978	1,201,804

2007-08 **2008-09**

Initiative: Transfers 8 Family Independence Specialist positions and related All Other from the Federal Block Grant Fund to Other Special Revenue Funds within the Bureau of Family Independence - Regional program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	8,000	8,000
Personal Services	398,434	417,260
All Other	784,544	784,544
Total	1,182,978	1,201,804

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	-8,000	-8,000
Personal Services	(398,434)	(417,260)
All Other	(784,544)	(784,544)
Total	(1,182,978)	(1,201,804)

	2007-08	2008-09
Initiative: Transfers 175.5 positions and All Other funding from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Family Independence - Regional program. Positions are on file in the Bureau of the Budget.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-175,500	-175,500
Personal Services	(9,959,459)	(10,307,905)
All Other	(992,877)	(992,877)
Total	(10,952,336)	(11,300,782)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	175,500	175,500
Personal Services	9,959,459	10,307,905
All Other	992,877	992,877
Total	10,952,336	11,300,782

	2007-08	2008-09
Initiative: Transfers 2 Family Independence Unit Supervisor positions, 15 Family Independence Specialist positions and 4 Customer Representative Associate II - Human Services positions from the Federal Expenditures Fund to the General Fund within the same program and provides All Other funding for operating costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	21,000	21,000
Personal Services	1,216,351	1,257,899
All Other	1,683,229	1,271,110
Total	2,899,580	2,529,009
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-21,000	-21,000
Personal Services	(1,216,351)	(1,257,899)
Total	(1,216,351)	(1,257,899)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	184,500	188,500	209,500	209,500
Personal Services	9,512,210	10,389,359	12,217,239	12,629,358
All Other	415,773	401,074	2,084,303	1,672,184
Total	9,927,983	10,790,433	14,301,542	14,301,542

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	196,500	196,500		
Personal Services	10,910,939	11,480,676	108,608	114,496
All Other	383,927	1,119,433	126,556	126,556
Total	11,294,866	12,600,109	235,164	241,052

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	8,000	191,500	191,500
Personal Services	195,141	320,071	10,675,049	11,059,198
All Other	215,943	224,506	2,001,927	2,001,927
Total	411,084	544,577	12,676,976	13,061,125

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000		
Personal Services	409,737	436,664		

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	765,408	784,544		
Total	1,175,145	1,221,208	0	0

BUREAU OF MEDICAL SERVICES 0129**What the Budget purchases:**

This program administers the Medicaid program, and the licensing and certification of health care facilities and certain health care providers.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	75.000	61.000	60.000	60.000
Personal Services	4,845,468	4,354,802	4,679,989	4,833,593
All Other	14,810,672	11,885,831	10,246,925	10,246,925
Total	19,656,140	16,240,633	14,926,914	15,080,518
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	166.000	177.000	173.500	173.500
Personal Services	12,587,551	12,025,421	11,650,568	12,033,258
All Other	38,454,286	48,503,374	39,287,371	39,287,371
Total	51,041,837	60,528,795	50,937,939	51,320,629
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	442,297	455,131	161,487	167,336
All Other	1,722,076	1,801,811	1,801,811	1,801,811
Total	2,164,373	2,256,942	1,963,298	1,969,147
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	776,858	796,280	796,280	796,280
Total	776,858	796,280	796,280	796,280

2007-08 **2008-09**

Initiative: Reallocates Personal Services and related All Other for 3 Public Service Coordinator I positions, one Public Service Manager II position and one Office Associate II position to the appropriate funding sources.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(27,176)	(27,638)
Total	(27,176)	(27,638)

FEDERAL EXPENDITURES FUND

Personal Services	188,427	191,233
All Other	7,584	7,697
Total	196,011	198,930

	2007-08	2008-09
Initiative: Reallocates Personal Services for one Assistant Director Medicaid/Medicare Services position, one Public Service Manager III position, 2 Office Assistant II positions, one Office Specialist I Manager position, 7 Office Associate II positions, 4 Comprehensive Health Planner II positions, 8 Health Services Consultant positions, one Health Services Supervisor position, 2 Management Analyst I positions, 2 Management Analyst II positions, 2 Medical Care Coordinator positions, 4 Medical Support Specialist-Claims positions, one Planning and Research Associate I position, one Provider Relations Specialist position, one Senior Medical Claims Adjuster position, one Social Services Program Manager position, 3 Social Services Program Specialist I positions, one Medical Support Associate position and one Paralegal position.		
GENERAL FUND		
Personal Services	(48,286)	(50,686)
Total	(48,286)	(50,686)
FEDERAL EXPENDITURES FUND		
Personal Services	13,178	13,873
All Other	1,943	2,040
Total	15,121	15,913
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(23,134)	(23,457)
Total	(23,134)	(23,457)
FEDERAL BLOCK GRANT FUND		
Personal Services	58,242	60,270
All Other	2,344	2,425
Total	60,586	62,695
	2007-08	2008-09
Initiative: Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(191,897)	(199,391)
All Other	(16,089)	(16,089)
Total	(207,986)	(215,480)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-59,000	-59,000
Personal Services	(4,133,714)	(4,269,518)
All Other	(316,417)	(316,417)
Total	(4,450,131)	(4,585,935)
	2007-08	2008-09
Initiative: Reallocates the General Fund portion of the cost of one Assistant Director of Medicaid/Medicare Services position, one Office Associate II position, one Field Examiner II position, one Planning and Research Associate I position, one Comprehensive Health Planner II position, and one Medicaid Surveillance and Utilization Supervisor position and related All Other from the Bureau of Medical Services program to the Office of Management and Budget program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(163,974)	(168,106)
All Other	(16,090)	(16,090)
Total	(180,064)	(184,196)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	23,529	23,945
All Other	(16,090)	(16,090)
Total	7,439	7,855

	2007-08	2008-09
Initiative: Provides funding to support increased costs within the Bureau of Medical Services program. Costs are primarily related to professional and technical services.		
GENERAL FUND		
All Other	11,681,674	9,133,627
Total	11,681,674	9,133,627
FEDERAL EXPENDITURES FUND		
All Other	4,960,811	2,140,870
Total	4,960,811	2,140,870
	2007-08	2008-09
Initiative: Establishes one Comprehensive Health Planner II position, one Management Analyst II position, 3 Comprehensive Health Planner I positions and one Auditor II position funded 50% General Fund and 50% Federal Expenditures Fund to conduct MaineCare provider reviews and investigations and reduces funding in the Medical Care - Payments to Providers program to recognize the resulting savings.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	6,000	6,000
Personal Services	202,641	214,124
All Other	16,089	16,089
Total	218,730	230,213
	2007-08	2008-09
Initiative: Provides funding for the cost of overseeing clinical drug trials.		
OTHER SPECIAL REVENUE FUNDS		
All Other	300,000	300,000
Total	300,000	300,000
	2007-08	2008-09
Initiative: Provides funding to administer the new clinical management program.		
GENERAL FUND		
All Other	2,600,000	2,700,000
Total	2,600,000	2,700,000
FEDERAL EXPENDITURES FUND		
All Other	2,600,000	2,700,000
Total	2,600,000	2,700,000
	2007-08	2008-09
Initiative: Reduces funding by requiring the employers of certified nursing assistants to be responsible for the cost of criminal background checks. This initiative will reduce General Fund undedicated revenue by \$128,695 in each year of the 2008-2009 biennium.		
GENERAL FUND		
All Other	(14,386)	(14,386)
Total	(14,386)	(14,386)

2007-08

2008-09

Initiative: Eliminates 21 General Fund positions and 79 Federal Expenditures Fund positions from projected Office of MaineCare savings.

GENERAL FUND

Positions - LEGISLATIVE COUNT

		-21.000
Total	0.000	-21.000

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

		-79.000
Total	0.000	-79.000

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	75.000	61.000	53.000	32.000
Personal Services	4,845,468	4,354,802	4,248,656	4,387,772
All Other	14,810,672	11,885,831	24,482,034	22,033,987
Total	19,656,140	16,240,633	28,730,690	26,421,759

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	166.000	177.000	117.500	38.500
Personal Services	12,587,551	12,025,421	7,944,629	8,206,915
All Other	38,454,286	48,503,374	46,541,291	43,821,560
Total	51,041,837	60,528,795	54,485,920	52,028,475

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	442,297	455,131	138,353	143,879
All Other	1,722,076	1,801,811	2,101,811	2,101,811
Total	2,164,373	2,256,942	2,240,164	2,245,690

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Personal Services			58,242	60,270
All Other	776,858	796,280	798,624	798,705
Total	776,858	796,280	856,866	858,975

CEREBRAL PALSY CENTERS - GRANTS TO 0107**What the Budget purchases:**

This program supports developmental, social and education services for children with multiple injuries.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	18,000	18,900	18,900	18,900
Total	18,000	18,900	18,900	18,900

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	18,000	18,900	18,900	18,900
Total	18,000	18,900	18,900	18,900

CHARITABLE INSTITUTIONS - AID TO 0128**What the Budget purchases:**

This program provides funds to child caring institutions which serve children and their families.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	244,740	290,576	290,576	290,576
Total	244,740	290,576	290,576	290,576

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	244,740	290,576	290,576	* 290,576
Total	244,740	290,576	290,576	290,576

CHILD CARE FOOD PROGRAM 0454**What the Budget purchases:**

This program contracts with nonresidential child and adult care programs to provide nutritious meals and snacks, nutritional education, and menu approval.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		4,000	4,000	4,000
Personal Services		256,604	259,485	266,112
All Other	14,943,334	15,387,303	15,387,303	15,387,303
Total	14,943,334	15,643,907	15,646,788	15,653,415

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		4,000	4,000	4,000
Personal Services		256,604	259,485	266,112
All Other	14,943,334	15,387,303	15,387,303	15,387,303
Total	14,943,334	15,643,907	15,646,788	15,653,415

CHILD CARE SERVICES 0563**What the Budget purchases:**

This program purchases child care slots in private, non-profit child care programs across the State and funds parent education and training for child care providers.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	12,079	64,020	73,169	74,622
All Other	28,300,257	29,009,548	29,009,548	29,009,548
Total	28,312,336	29,073,568	29,082,717	29,084,170
			2007-08	2008-09
Initiative: Provides funding to support the inclusion of children with special needs in child care.				
GENERAL FUND				
All Other			300,000	300,000
Total			300,000	300,000
			2007-08	2008-09
Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.				
FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(73,169)	(74,622)
All Other			(5,363)	(5,363)
Total			(78,532)	(79,985)
			2007-08	2008-09
Initiative: Transfers 2 Social Services Program Specialist I positions, one Office Associate II position, and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.				
FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			264,360	270,891
All Other			12,705	12,894
Total			277,065	283,785
			2007-08	2008-09
Initiative: Transfers one Public Service Manager II position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Child Care Services program.				
FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			82,743	87,546
All Other			7,906	8,044
Total			90,649	95,590

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other			300,000	300,000
Total	0	0	300,000	300,000
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	5,000	5,000
Personal Services	12,079	64,020	347,103	358,437
All Other	28,300,257	29,009,548	29,024,796	29,025,123
Total	28,312,336	29,073,568	29,371,899	29,383,560

CHILD WELFARE SERVICES 0139**What the Budget purchases:**

This program funds the needs of children in the care or custody of the State 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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,500	18,500	18,500	18,500
Personal Services	1,122,748	1,176,525	1,265,745	1,302,060
All Other	35,659,437	37,142,791	37,142,791	37,142,791
Total	36,782,185	38,319,316	38,408,536	38,444,851
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	1,531,715	1,566,284	1,556,157	1,597,264
All Other	1,319,316	1,380,487	1,380,487	1,380,487
Total	2,851,031	2,946,771	2,936,644	2,977,751
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,596,225	1,636,131	1,636,131	1,636,131
Total	1,596,225	1,636,131	1,636,131	1,636,131

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,500	18,500	18,500	18,500
Personal Services	1,122,748	1,176,525	1,265,745	1,302,060
All Other	35,659,437	37,142,791	37,142,791	37,142,791
Total	36,782,185	38,319,316	38,408,536	38,444,851
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	1,531,715	1,566,284	1,556,157	1,597,264
All Other	1,319,316	1,380,487	1,380,487	1,380,487
Total	2,851,031	2,946,771	2,936,644	2,977,751
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,596,225	1,636,131	1,636,131	1,636,131
Total	1,596,225	1,636,131	1,636,131	1,636,131

COMMUNITY FAMILY PLANNING 0466**What the Budget purchases:**

This program provides a grant to the Family Planning Association of Maine which provides services in the Augusta area and subcontracts with community providers to deliver family planning services in other areas of the State.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	214,593	225,322	225,322	225,322
Total	214,593	225,322	225,322	225,322

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	214,593	225,322	225,322	225,322
Total	214,593	225,322	225,322	225,322

COMMUNITY SERVICES BLOCK GRANT 0716**What the Budget purchases:**

This program provides local services to low-income families to reduce malnutrition, provide safe and stable housing, and assist families in reaching their maximum self-sufficiency.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	4,738,358	4,856,818	4,856,818	4,856,818
Total	4,738,358	4,856,818	4,856,818	4,856,818

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	4,738,358	4,856,818	4,856,818	4,856,818
Total	4,738,358	4,856,818	4,856,818	4,856,818

COMMUNITY SERVICES CENTER 0845**What the Budget purchases:**

This program is being eliminated.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,500	15,500	15,000	15,000
Personal Services	954,231	974,176	1,049,816	1,085,078
All Other	164,150	163,824	163,824	163,824
Total	1,118,381	1,138,000	1,213,640	1,248,902

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	11,000	6,000	6,000	6,000
Personal Services	771,194	484,159	422,795	431,934
All Other	164,447	95,459	95,459	95,459
Total	935,641	579,618	518,254	527,393

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,066,650	1,105,468	1,069,973	1,099,028
All Other	62,124	63,611	63,611	63,611
Total	1,128,774	1,169,079	1,133,584	1,162,639

2007-08 2008-09

Initiative: Transfers one Comprehensive Health Planner II position and related All Other from the Community Services Center program, Federal Expenditures Fund to the Office of Management and Budget program, General Fund.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(73,130)	(77,067)
All Other	(5,363)	(5,363)
Total	(78,493)	(82,430)

2007-08 2008-09

Initiative: Transfers funding from the Community Services Center program to the Office of Licensing and Regulatory Services program.

OTHER SPECIAL REVENUE FUNDS

All Other	(10,000)	(10,000)
Total	(10,000)	(10,000)

	2007-08	2008-09
Initiative: Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-6.000	-6.000
Personal Services	(437,959)	(452,275)
All Other	(32,178)	(32,178)
Total	(470,137)	(484,453)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(213,137)	(216,382)
All Other	(94,182)	(94,182)
Total	(307,319)	(310,564)
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	-11.000	-11.000
Personal Services	(661,479)	(678,402)
All Other	(41,160)	(41,160)
Total	(702,639)	(719,562)
	2007-08	2008-09
Initiative: Transfers one Social Services Program Specialist II position from the Community Services Center program, Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund.		
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(71,667)	(75,862)
All Other	(3,742)	(3,742)
Total	(75,409)	(79,604)
	2007-08	2008-09
Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-8.000	-8.000
Personal Services	(541,902)	(559,264)
All Other	(42,904)	(42,904)
Total	(584,806)	(602,168)
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(138,991)	(141,130)
All Other	(7,484)	(7,484)
Total	(146,475)	(148,614)

2007-08

2008-09

Initiative: Transfers 2 Social Services Program Specialist I positions, one Office Associate II position, and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

-1.000

-1.000

(69,955)

(73,539)

(88,742)

(88,742)

Total

(158,697)

(162,281)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

-2.000

-2.000

(136,528)

(138,485)

4,086

4,086

Total

(132,442)

(134,399)

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

-3.000

-3.000

(197,836)

(203,634)

(11,225)

(11,225)

Total

(209,061)

(214,859)

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

16.500

15.500

954,231

974,176

164,150

163,824

Total

1,118,381

1,138,000

0

0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

11.000

6.000

771,194

484,159

164,447

95,459

Total

935,641

579,618

0

0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

10,000

10,000

Total

10,000

10,000

0

0

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

17.000

17.000

1,066,650

1,105,468

62,124

63,611

Total

1,128,774

1,169,079

0

0

CONGREGATE HOUSING 0211**What the Budget purchases:**

This program 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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	1,150,417	1,527,938	1,527,938	1,527,938
Total	1,150,417	1,527,938	1,527,938	1,527,938

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	1,150,417	1,527,938	1,527,938	1,527,938
Total	1,150,417	1,527,938	1,527,938	1,527,938

CYSTIC FIBROSIS - TREATMENT OF 0167**What the Budget purchases:**

This program funds a portion of cystic fibrosis clinic services at 3 clinic centers where no other funding source is available.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	5,069	5,323	5,323	5,323
Total	5,069	5,323	5,323	5,323

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	5,069	5,323	5,323	5,323
Total	5,069	5,323	5,323	5,323

DENTAL DISEASE PREVENTION 0486**What the Budget purchases:**

This program 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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	145,428	149,429	145,928	150,661
All Other	33,814	34,660	34,660	34,660
Total	179,242	184,089	180,588	185,321

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	145,428	149,429	145,928	150,661
All Other	33,814	34,660	34,660	34,660
Total	179,242	184,089	180,588	185,321

DEPARTMENTWIDE 0640**What the Budget purchases:**

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Personal Services		(1,000,000)		
Total	0	(1,000,000)	0	0
			2007-08	2008-09
Initiative: Provides funding to correct the mechanism of billing the department for legal services by the Department of the Attorney General.				
GENERAL FUND				
All Other			3,043,258	3,184,982
Total			3,043,258	3,184,982
			2007-08	2008-09
Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.				
GENERAL FUND				
All Other			385,685	396,963
Total			385,685	396,963
FEDERAL EXPENDITURES FUND				
All Other			112,034	112,750
Total			112,034	112,750
			2007-08	2008-09
Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.				
GENERAL FUND				
All Other			783,058	805,956
Total			783,058	805,956
FEDERAL EXPENDITURES FUND				
All Other			227,462	228,918
Total			227,462	228,918
			2007-08	2008-09
Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.				
GENERAL FUND				
All Other			3,761,298	3,928,573
Total			3,761,298	3,928,573
			2007-08	2008-09
Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications.				
GENERAL FUND				
All Other			1,529,175	1,483,038
Total			1,529,175	1,483,038

2007-08

2008-09

Initiative: Provides funding for new information technology system development and support.

GENERAL FUND

All Other

	502,698	445,698
Total	502,698	445,698

2007-08

2008-09

Initiative: Eliminates 2 positions and reduces funding as part of a departmentwide reorganization. The department shall provide a report detailing the new organization structure, the specific positions eliminated and any necessary legislation to implement the reorganization to the Second Regular Session of the 123rd Legislature by December 14, 2007.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Unallocated

	-2,000	-2,000
	(220,000)	(220,000)
Total	(220,000)	(220,000)

2007-08

2008-09

Initiative: Reduces funding as a result of reduced payments to the Health and Human Services Service Center.

GENERAL FUND

All Other

	(71,805)	(71,805)
Total	(71,805)	(71,805)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Unallocated

			-2,000	-2,000
		(1,000,000)		
			9,933,367	10,173,405
			(220,000)	(220,000)
Total	0	(1,000,000)	9,713,367	9,953,405

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

			339,496	341,668
Total	0	0	339,496	341,668

DISABILITY DETERMINATION - DIVISION OF 0208**What the Budget purchases:**

This program provides a timely, accurate, and 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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	64,500	64,500	64,500	64,500
Personal Services	3,943,527	4,055,425	4,060,863	4,179,687
All Other	3,455,794	3,654,070	3,654,070	3,654,070
Total	7,399,321	7,709,495	7,714,933	7,833,757

2007-08 2008-09

Initiative: Continues 3 Disability Claims Examiner positions originally established by Financial Order 02942 F7.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		3,000	3,000
Personal Services		172,938	182,088
Total		172,938	182,088

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	64,500	64,500	67,500	67,500
Personal Services	3,943,527	4,055,425	4,233,801	4,361,775
All Other	3,455,794	3,654,070	3,654,070	3,654,070
Total	7,399,321	7,709,495	7,887,871	8,015,845

DIVISION OF PURCHASED SERVICES Z035**What the Budget purchases:**

This program provides a flexible and comprehensive network of community-based services for the state's disadvantaged families, children, and individuals.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0
			2007-08	2008-09
Initiative: Provides funding to reorganize 6 Social Services Program Specialist I positions, 3 Social Services Program Specialist II positions and one Contract/Grant Specialist position to Management Analyst II positions in the General Fund and one Social Services Program Specialist I position and one Contract/Grant Specialist position to Management Analyst II positions in the Federal Block Grant Fund within the same program.				
GENERAL FUND				
Personal Services			7,533	16,454
Total			7,533	16,454
FEDERAL BLOCK GRANT FUND				
Personal Services			5,895	7,974
All Other			237	321
Total			6,132	8,295
			2007-08	2008-09
Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.				
GENERAL FUND				
Positions - LEGISLATIVE COUNT			27,000	27,000
Personal Services			2,077,640	2,132,056
All Other			139,438	139,438
Total			2,217,078	2,271,494
FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			275,332	282,225
All Other			35,604	35,881
Total			310,936	318,106
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			27,000	27,000
Personal Services			2,085,173	2,148,510
All Other			139,438	139,438
Total	0	0	2,224,611	2,287,948
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			281,227	290,199

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other			35,841	36,202
Total	0	0	317,068	326,401

DRINKING WATER ENFORCEMENT 0728**What the Budget purchases:**

This program assesses fees on public drinking water supplies and retains primary enforcement authority and regulatory control of Federal Drinking Water Law.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	319,050	334,642	324,299	334,429
All Other	561,877	578,060	578,060	578,060
Total	880,927	912,702	902,359	912,489

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	319,050	334,642	324,299	334,429
All Other	561,877	578,060	578,060	578,060
Total	880,927	912,702	902,359	912,489

ELDER AND ADULT SERVICES - BUREAU OF 0140**What the Budget purchases:**

This program 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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	85,000	97,000	97,000	97,000
Personal Services	5,474,078	5,816,812	6,173,026	6,323,389
All Other	5,888,026	6,055,006	6,055,006	6,055,006
Total	11,362,104	11,871,818	12,228,032	12,378,395

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	19,500	7,500	7,500	7,500
Personal Services	1,368,756	541,837	518,072	531,593
All Other	8,546,691	8,699,625	8,699,625	8,699,625
Total	9,915,447	9,241,462	9,217,697	9,231,218

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000			
Personal Services	75,593	36,485	35,963	37,982
All Other	38,362	35,653	35,653	35,653
Total	113,955	72,138	71,616	73,635

2007-08 **2008-09**

Initiative: Transfers 3 Program Administrator Protective Services positions, 8 Human Services Caseworker Supervisor positions, 54 Human Services Caseworker positions, 2 part-time Human Services Caseworker positions, one Comprehensive Health Planner I position and one Customer Representative Associate II - Human Services position and related All Other from the Bureau of Elder and Adult Services program to the Office of Elder Services Adult Protective Services program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-68,000	-68,000
Personal Services	(4,745,782)	(4,861,640)
All Other	(364,684)	(364,684)
Total	(5,110,466)	(5,226,324)

2007-08 **2008-09**

Initiative: Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-17,000	-17,000
Personal Services	(620,715)	(634,803)
All Other	(91,171)	(91,171)
Total	(711,886)	(725,974)

OTHER SPECIAL REVENUE FUNDS

Personal Services	(35,963)	(37,982)
All Other	(35,653)	(35,653)
Total	(71,616)	(73,635)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	85,000	97,000	12,000	12,000
Personal Services	5,474,078	5,816,812	806,529	826,946
All Other	5,888,026	6,055,006	5,599,151	5,599,151
Total	11,362,104	11,871,818	6,405,680	6,426,097

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	19,500	7,500	7,500	7,500
Personal Services	1,368,756	541,837	518,072	531,593
All Other	8,546,691	8,699,625	8,699,625	8,699,625
Total	9,915,447	9,241,462	9,217,697	9,231,218

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000			
Personal Services	75,593	36,485		
All Other	38,362	35,653		
Total	113,955	72,138	0	0

FHM - BFI - CENTRAL 0954**What the Budget purchases:**

This program administers the State's income maintenance programs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	42,528	42,916	51,051	54,052
All Other	1,467	1,480	1,480	1,480
Total	43,995	44,396	52,531	55,532

2007-08 **2008-09**

Initiative: Provides funding for overhead and STA-CAP costs.

FUND FOR HEALTHY MAINE

All Other		6,246	6,366
Total		6,246	6,366

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	42,528	42,916	51,051	54,052
All Other	1,467	1,480	7,726	7,846
Total	43,995	44,396	58,777	61,898

FHM - BUREAU OF HEALTH 0953**What the Budget purchases:**

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	282,677	269,111	282,364	291,596
All Other	19,702,528	20,112,198	20,012,198	20,012,198
Total	19,985,205	20,381,309	20,294,562	20,303,794

2007-08 **2008-09**

Initiative: Provides funding for the development of a public health infrastructure.

FUND FOR HEALTHY MAINE

All Other		1,800,000	1,800,000
Total		1,800,000	1,800,000

2007-08 **2008-09**

Initiative: Provides funding for the increased costs of the Tobacco Helpline and medication voucher program anticipated as a result of the increase in the cigarette tax.

FUND FOR HEALTHY MAINE

All Other		1,000,000	1,000,000
Total		1,000,000	1,000,000

2007-08 **2008-09**

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

FUND FOR HEALTHY MAINE

All Other		2,878,400	3,178,400
Total		2,878,400	3,178,400

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	282,677	269,111	282,364	291,596
All Other	19,702,528	20,112,198	25,690,598	25,990,598
Total	19,985,205	20,381,309	25,972,962	26,282,194

FHM - BUREAU OF MEDICAL SERVICES 0955**What the Budget purchases:**

This program administers the Medicaid program in a cost-effective manner and ensures that administrative support services meet high quality standards.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	67,003	68,021	66,075	69,863
All Other	53,151	56,837	56,837	56,837
Total	120,154	124,858	122,912	126,700

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	67,003	68,021	66,075	69,863
All Other	53,151	56,837	56,837	56,837
Total	120,154	124,858	122,912	126,700

FHM - DONATED DENTAL 0958**What the Budget purchases:**

This program supports primary and secondary dental disease prevention efforts.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FUND FOR HEALTHY MAINE				
All Other	36,180	37,162	37,162	37,162
Total	36,180	37,162	37,162	37,162
2007-08 2008-09				

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

FUND FOR HEALTHY MAINE

All Other			5,400	5,400
Total			5,400	5,400

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	36,180	37,162	42,562	42,562
Total	36,180	37,162	42,562	42,562

FHM - DRUGS FOR THE ELDERLY AND DISABLED 2015**What the Budget purchases:**

Implement the Drugs for the Elderly and Disabled programs in a prompt and cost-effective manner.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FUND FOR HEALTHY MAINE				
All Other	9,664,409	8,898,741	8,898,741	8,898,741
Total	9,664,409	8,898,741	8,898,741	8,898,741
			2007-08	2008-09

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

FUND FOR HEALTHY MAINE

All Other			2,159,154	3,909,695
Total			2,159,154	3,909,695

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	9,664,409	8,898,741	11,057,895	12,808,436
Total	9,664,409	8,898,741	11,057,895	12,808,436

FHM - FAMILY PLANNING 0956**What the Budget purchases:**

This program provides quality family planning services to low-income women and adolescents.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FUND FOR HEALTHY MAINE				
All Other	399,223	410,062	410,062	410,062
Total	399,223	410,062	410,062	410,062
			2007-08	2008-09

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

FUND FOR HEALTHY MAINE

All Other			58,900	58,900
Total			58,900	58,900

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	399,223	410,062	468,962	468,962
Total	399,223	410,062	468,962	468,962

FHM - HEAD START 0959**What the Budget purchases:**

This program provides comprehensive developmental services for low-income pre-school children, age 3-5.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FUND FOR HEALTHY MAINE				
All Other	1,347,376	1,383,960	1,383,960	1,383,960
Total	1,347,376	1,383,960	1,383,960	1,383,960

2007-08 **2008-09**

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

FUND FOR HEALTHY MAINE

All Other			198,500	198,500
Total			198,500	198,500

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	1,347,376	1,383,960	1,582,460	1,582,460
Total	1,347,376	1,383,960	1,582,460	1,582,460

FHM - HUMAN LEUKOCYTE 0962**What the Budget purchases:**

This program supports a pool of donors who can provide bone marrow for patients with potentially fatal blood diseases.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FUND FOR HEALTHY MAINE				
All Other	79,845	82,012	82,012	82,012
Total	79,845	82,012	82,012	82,012

2007-08 **2008-09**

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

FUND FOR HEALTHY MAINE

All Other			11,700	11,700
Total			11,700	11,700

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	79,845	82,012	93,712	93,712
Total	79,845	82,012	93,712	93,712

FHM - IMMUNIZATION Z048**What the Budget purchases:**

Funding in this program is used for vaccine administration and preventive services. Preventive services include providing influenza and pneumococcal vaccines to reduce the impact of certain infectious diseases on people with tobacco-related chronic diseases.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0

2007-08 **2008-09**

Initiative: Transfers funding from the Fund for Healthy Maine - Medical Care program to the Fund for Healthy Maine - Immunization program for the purpose of vaccine administration.

FUND FOR HEALTHY MAINE

All Other

	1,100,000	1,100,000
Total	1,100,000	1,100,000

2007-08 **2008-09**

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

FUND FOR HEALTHY MAINE

All Other

	158,000	158,000
Total	158,000	158,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other			1,258,000	1,258,000
Total	0	0	1,258,000	1,258,000

FHM - MEDICAL CARE 0960**What the Budget purchases:**

This program uses the MaineCare program as the vehicle for ensuring that high-quality, cost-effective care is provided in the most appropriate setting.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FUND FOR HEALTHY MAINE				
All Other	6,964,512	7,045,145	7,045,145	7,045,145
Total	6,964,512	7,045,145	7,045,145	7,045,145
			2007-08	2008-09
Initiative: Transfers funding from the Fund for Healthy Maine - Medical Care program to the Fund for Healthy Maine - Immunization program for the purpose of vaccine administration.				
FUND FOR HEALTHY MAINE				
All Other			(1,100,000)	(1,100,000)
Total			(1,100,000)	(1,100,000)
			2007-08	2008-09
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.				
FUND FOR HEALTHY MAINE				
All Other			(23,437)	(25,351)
Total			(23,437)	(25,351)
			2007-08	2008-09
Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.				
FUND FOR HEALTHY MAINE				
All Other			854,000	954,000
Total			854,000	954,000
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	6,964,512	7,045,145	6,775,708	6,873,794
Total	6,964,512	7,045,145	6,775,708	6,873,794

FHM - PURCHASED SOCIAL SERVICES 0961**What the Budget purchases:**

This program provides a flexible and comprehensive network of community-based services for the state's disadvantaged families, children, and individuals.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FUND FOR HEALTHY MAINE				
All Other	3,878,137	3,983,435	3,983,435	3,983,435
Total	3,878,137	3,983,435	3,983,435	3,983,435

2007-08 2008-09

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

FUND FOR HEALTHY MAINE

All Other		572,000	622,000
Total		572,000	622,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	3,878,137	3,983,435	4,555,435	4,605,435
Total	3,878,137	3,983,435	4,555,435	4,605,435

FHM - SERVICE CENTER 0957**What the Budget purchases:**

This program provides a single point of access for purchasing social services and to coordinate licensing and auditing.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	592,966	634,384	630,394	645,126
All Other	44,841	46,235	46,235	46,235
Total	637,807	680,619	676,629	691,361

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	592,966	634,384	630,394	645,126
All Other	44,841	46,235	46,235	46,235
Total	637,807	680,619	676,629	691,361

FOOD STAMPS ADMINISTRATION 2019**What the Budget purchases:**

This program administers the Food Stamp program.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other		2,489,755	2,489,755	2,489,755
Total	0	2,489,755	2,489,755	2,489,755

Program Summary - FEDERAL EXPENDITURES FUND

All Other		3,246,207	3,246,207	3,246,207
Total	0	3,246,207	3,246,207	3,246,207

2007-08 2008-09

Initiative: Transfers funding from the Food Stamps Administration program to the Office of Integrated Access and Support - Central Office program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

GENERAL FUND

All Other			(600,000)	(600,000)
Total			(600,000)	(600,000)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other		2,489,755	1,889,755	1,889,755
Total	0	2,489,755	1,889,755	1,889,755

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other		3,246,207	3,246,207	3,246,207
Total	0	3,246,207	3,246,207	3,246,207

FOSTER CARE 0137**What the Budget purchases:**

This program provides a temporary, safe home for a child placed in foster care. Benefits to the foster home include board, child care, clothing allowance, tuition reimbursement, medical expenses and liability insurance.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	14,910,842	15,032,833	15,032,833	15,032,833
Total	14,910,842	15,032,833	15,032,833	15,032,833

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Personal Services	1,094,181	1,163,581	1,193,655	1,235,485
All Other	36,465,856	38,148,089	38,148,089	38,148,089
Total	37,560,037	39,311,670	39,341,744	39,383,574

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	4,294,500	4,401,863	4,401,863	4,401,863
Total	4,294,500	4,401,863	4,401,863	4,401,863

2007-08 **2008-09**

Initiative: Transfers one Social Services Program Specialist II position and 7 Human Services Caseworker positions and related All Other from the Foster Care program to the Bureau of Child and Family Services - Central program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-8.000	-8.000
Personal Services	(542,831)	(556,707)
All Other	(42,906)	(42,906)
Total	(585,737)	(599,613)

2007-08 **2008-09**

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND

All Other	(50,011)	(54,093)
Total	(50,011)	(54,093)

FEDERAL EXPENDITURES FUND

All Other	50,011	54,093
Total	50,011	54,093

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	14,910,842	15,032,833	14,982,822	14,978,740
Total	14,910,842	15,032,833	14,982,822	14,978,740

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	20.000	20.000	12.000	12.000
Personal Services	1,094,181	1,163,581	650,824	678,778

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	36,465,856	38,148,089	38,155,194	38,159,276
Total	37,560,037	39,311,670	38,806,018	38,838,054

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	4,294,500	4,401,863	4,401,863	4,401,863
Total	4,294,500	4,401,863	4,401,863	4,401,863

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130**What the Budget purchases:**

This program provides assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. The program provides for a percent of General Assistance expenditures within each municipality and administers the General Assistance program in the unorganized territories.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	6,500,000	6,500,000	6,500,000	6,500,000
Total	6,500,000	6,500,000	6,500,000	6,500,000
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	1,770,970	1,815,244	1,815,244	1,815,244
Total	1,770,970	1,815,244	1,815,244	1,815,244

2007-08 **2008-09**

Initiative: Transfers funding from the General Assistance - Reimbursement to Cities and Towns program to the Temporary Assistance for Needy Families program.

FEDERAL BLOCK GRANT FUND

All Other		(1,815,244)	(1,815,244)
Total		(1,815,244)	(1,815,244)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	6,500,000	6,500,000	6,500,000	6,500,000
Total	6,500,000	6,500,000	6,500,000	6,500,000
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	1,770,970	1,815,244		
Total	1,770,970	1,815,244	0	0

HEAD START 0545**What the Budget purchases:**

This program funds the purchase of head start services in the federally designated head start programs across the state.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	2,332,262	2,448,875	2,448,875	2,448,875
Total	2,332,262	2,448,875	2,448,875	2,448,875

Program Summary - FEDERAL EXPENDITURES FUND

All Other	106,489	109,152	109,152	109,152
Total	106,489	109,152	109,152	109,152

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	2,332,262	2,448,875	2,448,875	2,448,875
Total	2,332,262	2,448,875	2,448,875	2,448,875

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	106,489	109,152	109,152	109,152
Total	106,489	109,152	109,152	109,152

HEALTH - BUREAU OF 0143**What the Budget purchases:**

This program is responsible for public health, including the surveillance of disease/health status, the development of health policy, and assurance of quality services.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	87,500	87,500	87,500	87,500
Personal Services	5,546,971	6,001,523	6,459,972	6,625,414
All Other	2,072,109	2,162,235	2,162,235	2,162,235
Total	7,619,080	8,163,758	8,622,207	8,787,649

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Personal Services	10,229,128	9,941,955	9,987,967	10,298,941
All Other	53,647,318	55,382,845	55,382,845	55,382,845
Total	63,876,446	65,324,800	65,370,812	65,681,786

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	64,000	66,000	66,000	66,000
Positions - FTE COUNT	1,500	1,500	1,500	1,500
Personal Services	4,144,282	4,303,462	4,593,994	4,736,903
All Other	4,213,253	4,416,851	4,416,851	4,416,851
Capital Expenditures	155,000	157,500		
Total	8,512,535	8,877,813	9,010,845	9,153,754

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	326,260	345,640	348,996	364,139
All Other	108,115	110,818	110,818	110,818
Total	434,375	456,458	459,814	474,957

2007-08 **2008-09**

Initiative: Continues one Health Program Manager position originally established by financial order and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	76,596	81,116
All Other	8,662	8,844
Total	85,258	89,960

2007-08 **2008-09**

Initiative: Reorganizes one Laboratory Technician III position to a Chemist I position.

OTHER SPECIAL REVENUE FUNDS

Personal Services	9,168	7,757
All Other	369	312
Total	9,537	8,069

2007-08 2008-09

Initiative: Reorganizes one Chemist III position to a Senior Laboratory Scientist position.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	5,973	6,143
	240	247
Total	6,213	6,390

2007-08 2008-09

Initiative: Reorganizes one Laboratory Technician I position to a Laboratory Technician II position.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2,512	2,720
	101	109
Total	2,613	2,829

2007-08 2008-09

Initiative: Reorganizes one Senior Laboratory Scientist position to a Public Service Coordinator II position.

FEDERAL EXPENDITURES FUND

Personal Services

All Other

	3,361	3,361
	135	135
Total	3,496	3,496

2007-08 2008-09

Initiative: Reorganizes one Laboratory Technician II position to a Microbiologist I position.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	4,801	5,058
	193	204
Total	4,994	5,262

2007-08 2008-09

Initiative: Reorganizes one Microbiologist I position to a Microbiologist II position.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	4,485	5,205
	180	210
Total	4,665	5,415

2007-08 2008-09

Initiative: Reorganizes one Laboratory Technician II position to a Microbiologist I position.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	4,801	5,058
	193	203
Total	4,994	5,261

2007-08 2008-09

Initiative: Provides funding in the Bureau of Health program for public health nursing services.

OTHER SPECIAL REVENUE FUNDS

All Other

	155,000	192,500
Total	155,000	192,500

	2007-08	2008-09
Initiative: Transfers one Public Service Coordinator I position and related All Other from the Risk Reduction program to the Bureau of Health program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	82,627	87,068
All Other	5,990	6,022
Total	88,617	93,090
	2007-08	2008-09
Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-9,000	-9,000
Personal Services	(575,023)	(589,306)
All Other	(48,267)	(48,267)
Total	(623,290)	(637,573)
	2007-08	2008-09
Initiative: Transfers one Planning and Research Assistant position from the Bureau of Health program to the Office of Integrated Access and Support - Central Office program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(50,590)	(51,523)
All Other	(5,363)	(5,363)
Total	(55,953)	(56,886)
	2007-08	2008-09
Initiative: Transfers one Management Analyst II position and related All Other from the Office of Management and Budget program to the Bureau of Health program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	67,902	71,484
All Other	5,363	5,363
Total	73,265	76,847
	2007-08	2008-09
Initiative: Transfers one Health Program Manager position from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Health program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(81,901)	(83,082)
All Other	(5,363)	(5,363)
Total	(87,264)	(88,445)
	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	81,901	83,082
All Other	8,875	8,922
Total	90,776	92,004

2007-08 2008-09

Initiative: Reorganizes one Nutrition Consultant position to a Comprehensive Health Planner II position.**FEDERAL EXPENDITURES FUND**

Personal Services

2,590 5,575

All Other

104 224

Total	2,694	5,799
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2007-08 2008-09

Initiative: Increases the hours of one Office Assistant II position from 30 hours per week to 40 hours per week.**FEDERAL EXPENDITURES FUND**

Personal Services

11,171 11,864

All Other

330 350

Total	11,501	12,214
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2007-08 2008-09

Initiative: Establishes one State Veterinarian position in the Bureau of Health program to be assigned to its infectious disease division.**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

1,000 1,000

Personal Services

107,025 108,759

All Other

8,680 8,731

Total	115,705	117,490
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2007-08 2008-09

Initiative: Reorganizes one Office Specialist I position to an Office Specialist I Manager Supervisor position.**FEDERAL EXPENDITURES FUND**

Personal Services

2,966 3,130

All Other

119 126

Total	3,085	3,256
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2007-08 2008-09

Initiative: Reorganizes one Planning and Research Assistant position to a Comprehensive Health Planner II position.**FEDERAL EXPENDITURES FUND**

Personal Services

13,732 16,489

All Other

553 664

Total	14,285	17,153
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2007-08 2008-09

Initiative: Reorganizes one Public Service Coordinator I position to a Public Service Manager II position.**FEDERAL EXPENDITURES FUND**

Personal Services

5,699 5,797

All Other

229 233

Total	5,928	6,030
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2007-08 2008-09

Initiative: Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position.**FEDERAL EXPENDITURES FUND**

Personal Services	4,270	4,594
All Other	172	185
Total	4,442	4,779

2007-08 2008-09

Initiative: Reorganizes one Office Assistant II position to an Office Associate II position.**FEDERAL BLOCK GRANT FUND**

Personal Services	1,904	2,038
All Other	77	82
Total	1,981	2,120

2007-08 2008-09

Initiative: Provides funding for a grant received from the Robert Wood Johnson Foundation.**OTHER SPECIAL REVENUE FUNDS**

All Other	209,439	208,563
Total	209,439	208,563

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	87.500	87.500	88.500	88.500
Personal Services	5,546,971	6,001,523	6,527,874	6,696,898
All Other	2,072,109	2,162,235	2,167,598	2,167,598
Total	7,619,080	8,163,758	8,695,472	8,864,496

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	146.500	146.500	138.500	138.500
Personal Services	10,229,128	9,941,955	9,590,490	9,902,783
All Other	53,647,318	55,382,845	55,348,826	55,349,366
Total	63,876,446	65,324,800	64,939,316	65,252,149

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	64.000	66.000	67.000	67.000
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	4,144,282	4,303,462	4,707,635	4,851,926
All Other	4,213,253	4,416,851	4,791,441	4,828,121
Capital Expenditures	155,000	157,500		
Total	8,512,535	8,877,813	9,499,076	9,680,047

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	326,260	345,640	350,900	366,177
All Other	108,115	110,818	110,895	110,900
Total	434,375	456,458	461,795	477,077

HUMAN LEUKOCYTE ANTIGEN SCREENING FUND 0076**What the Budget purchases:**

This program supports bone marrow screening by individuals and organizations.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	53,190	54,521	54,521	54,521
Total	53,190	54,521	54,521	54,521

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	53,190	54,521	54,521	54,521
Total	53,190	54,521	54,521	54,521

HYPERTENSION CONTROL 0487**What the Budget purchases:**

This program provides support to community based Cardiovascular Disease Risk Reduction programs. Emphasis is placed on supporting heart healthy policies and changes to address the health factors of physical activity, poor nutrition, tobacco use, high blood pressure, and high cholesterol, and overweight/obesity, as well as timely treatment for heart attacks and stroke.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	45,912	47,476	53,761	55,159
All Other	25,562	26,204	26,204	26,204
Total	71,474	73,680	79,965	81,363

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	45,912	47,476	53,761	55,159
All Other	25,562	26,204	26,204	26,204
Total	71,474	73,680	79,965	81,363

LONG TERM CARE - HUMAN SVS 0420**What the Budget purchases:**

This program 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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	10,139,271	10,614,079	10,614,079	10,614,079
Total	10,139,271	10,614,079	10,614,079	10,614,079

			2007-08	2008-09
Initiative:	NONE			

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	10,139,271	10,614,079	10,614,079	10,614,079
Total	10,139,271	10,614,079	10,614,079	10,614,079

LOW-COST DRUGS TO MAINE'S ELDERLY 0202**What the Budget purchases:**

This program assists low-income elderly in obtaining prescription drugs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	10,427,052	8,827,168	8,827,168	8,827,168
Total	10,427,052	8,827,168	8,827,168	8,827,168

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		2,660,907		
Total	0	2,660,907	0	0

			2007-08	2008-09
Initiative:	NONE			

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	10,427,052	8,827,168	8,827,168	8,827,168
Total	10,427,052	8,827,168	8,827,168	8,827,168

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		2,660,907		
Total	0	2,660,907	0	0

MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND 2027**What the Budget purchases:**

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		42,500	42,500	42,500
Total	0	42,500	42,500	42,500

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		42,500	42,500	42,500
Total	0	42,500	42,500	42,500

MAINE RX PLUS PROGRAM 0927**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	18,000	18,000	18,000	18,000
Total	18,000	18,000	18,000	18,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	182,890	142,743	153,810	160,612
All Other	2,061,450	1,187,524	1,187,524	1,187,524
Total	2,244,340	1,330,267	1,341,334	1,348,136

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	18,000	18,000	18,000	18,000
Total	18,000	18,000	18,000	18,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	182,890	142,743	153,810	160,612
All Other	2,061,450	1,187,524	1,187,524	1,187,524
Total	2,244,340	1,330,267	1,341,334	1,348,136

MAINE SCHOOL ORAL HEALTH FUND 2025**What the Budget purchases:**

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		25,000	25,000	25,000
Total	0	25,000	25,000	25,000

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		25,000	25,000	25,000
Total	0	25,000	25,000	25,000

MAINE SMALL BUSINESS HEALTH COVERAGE 0973**What the Budget purchases:**

This program uses the MaineCare program as the vehicle for ensuring that high-quality, cost-effective care is provided in the most appropriate setting.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	532	546	546	546
Total	532	546	546	546

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	532	546	546	546
Total	532	546	546	546

MAINE WATER WELL DRILLING PROGRAM 0697**What the Budget purchases:**

This program licenses and regulates well drilling contractors, drillers and pump installers to ensure protection of ground water supply.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	40,871	42,948	52,351	54,675
All Other	43,698	44,791	44,791	44,791
Total	84,569	87,739	97,142	99,466

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	40,871	42,948	52,351	54,675
All Other	43,698	44,791	44,791	44,791
Total	84,569	87,739	97,142	99,466

MATERNAL & CHILD HEALTH 0191**What the Budget purchases:**

This program provides direct services and preventive health education programs aimed at improving the health of Maine women, infants, children and families statewide, and ensures accessibility to these services and programs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	216,779	89,357	90,392	91,780
All Other	1,070,660	1,062,879	1,077,879	1,077,879
Capital Expenditures	50,000	50,000		
Total	1,337,439	1,202,236	1,168,271	1,169,659

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	29.000	29.000	29.000	29.000
Personal Services	2,072,950	2,205,653	2,243,943	2,300,059
All Other	556,292	633,734	633,734	633,734
Total	2,629,242	2,839,387	2,877,677	2,933,793

2007-08 **2008-09**

Initiative: Transfers one Public Service Coordinator I position and related All Other from the Federal Block Grant Fund to the Federal Expenditures Fund within the Maternal and Child Health program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	94,191	95,808
All Other	9,370	9,435
Total	103,561	105,243

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(94,191)	(95,808)
All Other	(8,301)	(8,349)
Total	(102,492)	(104,157)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	1.000	2.000	2.000
Personal Services	216,779	89,357	184,583	187,588
All Other	1,070,660	1,062,879	1,087,249	1,087,314
Capital Expenditures	50,000	50,000		
Total	1,337,439	1,202,236	1,271,832	1,274,902

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	29.000	29.000	28.000	28.000
Personal Services	2,072,950	2,205,653	2,149,752	2,204,251
All Other	556,292	633,734	625,433	625,385
Total	2,629,242	2,839,387	2,775,185	2,829,636

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH 2008

What the Budget purchases:

This program provides direct services and preventive health programs aimed at improving the health of Maine women, infants, children and their families.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	5,245,630	5,245,159	5,245,159	5,245,159
Total	5,245,630	5,245,159	5,245,159	5,245,159

			2007-08	2008-09
Initiative: NONE				

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	5,245,630	5,245,159	5,245,159	5,245,159
Total	5,245,630	5,245,159	5,245,159	5,245,159

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**What the Budget purchases:**

This program funds Medicaid services administered by the Office of MaineCare Services.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	443,133,094	327,531,694	395,304,192	395,304,192
Total	443,133,094	327,531,694	395,304,192	395,304,192
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,298,885,904	1,091,694,115	1,208,395,125	1,208,395,125
Total	1,298,885,904	1,091,694,115	1,208,395,125	1,208,395,125
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	124,392,742	140,078,946	140,078,946	140,078,946
Total	124,392,742	140,078,946	140,078,946	140,078,946
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	23,925,108	25,178,645	25,178,645	25,178,645
Total	23,925,108	25,178,645	25,178,645	25,178,645

2007-08 **2008-09**

Initiative: Provides funding to account for increases in MaineCare. Corresponding state funding increases are reflected in the Mental Health Services - Medicaid, Mental Health Services - Child Medicaid and Mental Retardation Waiver - MaineCare programs.

FEDERAL EXPENDITURES FUND

All Other	68,136,020	139,542,927
Total	68,136,020	139,542,927

2007-08 **2008-09**

Initiative: Establishes one Comprehensive Health Planner II position, one Management Analyst II position, 3 Comprehensive Health Planner I positions and one Auditor II position funded 50% General Fund and 50% Federal Expenditures Fund to conduct MaineCare provider reviews and investigations and reduces funding in the Medical Care - Payments to Providers program to recognize the resulting savings.

GENERAL FUND

All Other	(275,250)	(2,201,400)
Total	(275,250)	(2,201,400)

FEDERAL EXPENDITURES FUND

All Other	(474,750)	(3,798,600)
Total	(474,750)	(3,798,600)

		2007-08	2008-09
Initiative:	Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.		
	GENERAL FUND		
	All Other	(1,315,758)	(1,423,304)
	Total	(1,315,758)	(1,423,304)
	FEDERAL EXPENDITURES FUND		
	All Other	2,351,496	2,544,719
	Total	2,351,496	2,544,719
		2007-08	2008-09
Initiative:	Provides funding for the federal match required to provide adult protective services to 156 new clients each year. The corresponding state funding is reflected in the Mental Retardation Waiver - MaineCare program.		
	FEDERAL EXPENDITURES FUND		
	All Other	2,302,826	4,474,238
	Total	2,302,826	4,474,238
		2007-08	2008-09
Initiative:	Adjusts allocations and appropriations in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.		
	GENERAL FUND		
	All Other	(923,964)	(1,305,043)
	Total	(923,964)	(1,305,043)
	OTHER SPECIAL REVENUE FUNDS		
	All Other	923,964	1,305,043
	Total	923,964	1,305,043
		2007-08	2008-09
Initiative:	Reduces funding as a result of savings achieved by clinical management of MaineCare members.		
	GENERAL FUND		
	All Other	(20,360,000)	(27,440,000)
	Total	(20,360,000)	(27,440,000)
	FEDERAL EXPENDITURES FUND		
	All Other	(35,116,839)	(47,348,771)
	Total	(35,116,839)	(47,348,771)
		2007-08	2008-09
Initiative:	Reduces funding by implementing a managed care effort for behavioral health services. The corresponding state funding reductions are reflected in the Departmentwide program in the former Department of Behavioral and Developmental Services.		
	FEDERAL EXPENDITURES FUND		
	All Other	(8,623,978)	(11,215,999)
	Total	(8,623,978)	(11,215,999)

2007-08

2008-09

Initiative: Reduces funding from savings achieved by adjusting rates to a standard rate per service. A portion of the savings are reflected in the Mental Health Services - Child Medicaid and the Mental Health Services - Community Medicaid programs.

GENERAL FUND

All Other

	(2,000,000)	(2,000,000)
Total	(2,000,000)	(2,000,000)

FEDERAL EXPENDITURES FUND

All Other

	(17,247,956)	(17,255,383)
Total	(17,247,956)	(17,255,383)

2007-08

2008-09

Initiative: Provides funding for an increase in the fee schedule for non-hospital based physicians caring for MaineCare members.

GENERAL FUND

All Other

		3,000,000
Total	0	3,000,000

FEDERAL EXPENDITURES FUND

All Other

		5,176,615
Total	0	5,176,615

2007-08

2008-09

Initiative: Reduces funding as a result of savings achieved by capping the non-categorical waiver at \$90 million dollars.

GENERAL FUND

All Other

	(5,000,000)	(5,000,000)
Total	(5,000,000)	(5,000,000)

FEDERAL EXPENDITURES FUND

All Other

	(8,624,000)	(8,624,000)
Total	(8,624,000)	(8,624,000)

2007-08

2008-09

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

FEDERAL EXPENDITURES FUND

All Other

	1,472,975	1,646,163
Total	1,472,975	1,646,163

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

Revised Program Summary - GENERAL FUND

All Other

	443,133,094	327,531,694	365,429,220	358,934,445
Total	443,133,094	327,531,694	365,429,220	358,934,445

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

	1,298,885,904	1,091,694,115	1,212,570,919	1,273,537,034
Total	1,298,885,904	1,091,694,115	1,212,570,919	1,273,537,034

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	124,392,742	140,078,946	141,002,910	141,383,989
Total	124,392,742	140,078,946	141,002,910	141,383,989

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	23,925,108	25,178,645	25,178,645	25,178,645
Total	23,925,108	25,178,645	25,178,645	25,178,645

MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997**What the Budget purchases:**

This program provides funding for criminal background checks of certified nursing assistants.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	695	128,695	128,695	128,695
Total	695	128,695	128,695	128,695

2007-08 **2008-09**

Initiative: Reduces funding by requiring the employers of certified nursing assistants to be responsible for the cost of criminal background checks. This initiative will reduce General Fund undedicated revenue by \$128,695 in each year of the 2008-2009 biennium.

GENERAL FUND

All Other		(128,695)	(128,695)
Total		(128,695)	(128,695)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	695	128,695		
Total	695	128,695	0	0

MULTICULTURAL SERVICES, RATE SETTING & QUALITY IMPROVEMENT 2034**What the Budget purchases:**

This program improves the quality, integrity and responsiveness of services and supports that are provided to consumers and family members, service providers and staff.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0
			2007-08	2008-09
Initiative: Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position and related All Other from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.				
GENERAL FUND				
Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			299,557	306,871
All Other			21,452	21,452
Total			321,009	328,323
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			71,667	75,862
All Other			8,463	8,632
Total			80,130	84,494
			2007-08	2008-09
Initiative: Transfers 2 Public Service Coordinator I positions and related All Other from the Office of Management and Budget program in the former Department of Human Services; and one Management Analyst II position and one Public Service Coordinator I position and related All Other from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Multicultural Services, Rate Setting and Quality Improvement program.				
GENERAL FUND				
Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			341,711	347,401
All Other			21,452	21,452
Total			363,163	368,853
			2007-08	2008-09
Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.				
GENERAL FUND				
Positions - LEGISLATIVE COUNT			10,000	10,000
Personal Services			742,844	762,186
All Other			53,630	53,630
Total			796,474	815,816
FEDERAL EXPENDITURES FUND				
Personal Services			53,944	30,986
All Other			18,908	6,826
Total			72,852	37,812

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			18,000	18,000
Personal Services			1,384,112	1,416,458
All Other			96,534	96,534
Total	0	0	1,480,646	1,512,992

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			125,611	106,848
All Other			27,371	15,458
Total	0	0	152,982	122,306

NURSING FACILITIES 0148**What the Budget purchases:**

This program provides funds 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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	64,799,990	66,579,689	66,579,689	66,579,689
Total	64,799,990	66,579,689	66,579,689	66,579,689
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	257,285,678	261,207,936	261,207,936	261,207,936
Total	257,285,678	261,207,936	261,207,936	261,207,936
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	32,700,000	33,210,000	33,210,000	33,210,000
Total	32,700,000	33,210,000	33,210,000	33,210,000

2007-08 **2008-09**

Initiative: Provides funding for rebasing nursing home expenditures.

GENERAL FUND

All Other		6,000,000
Total	0	6,000,000

FEDERAL EXPENDITURES FUND

All Other		10,353,230
Total	0	10,353,230

2007-08 **2008-09**

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND

All Other	(221,495)	(239,577)
Total	(221,495)	(239,577)

FEDERAL EXPENDITURES FUND

All Other	331,977	359,078
Total	331,977	359,078

Health and Human Services, Department of (Formerly DHS)

		2007-08	2008-09
Initiative: Adjusts allocations and appropriations in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.			
GENERAL FUND			
All Other		223,132	
	Total	223,132	0
FEDERAL EXPENDITURES FUND			
All Other			1,037,980
	Total	0	1,037,980
OTHER SPECIAL REVENUE FUNDS			
All Other		(223,132)	601,540
	Total	(223,132)	601,540

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND					
All Other		64,799,990	66,579,689	66,581,326	72,340,112
	Total	64,799,990	66,579,689	66,581,326	72,340,112
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		257,285,678	261,207,936	261,539,913	272,958,224
	Total	257,285,678	261,207,936	261,539,913	272,958,224
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		32,700,000	33,210,000	32,986,868	33,811,540
	Total	32,700,000	33,210,000	32,986,868	33,811,540

OFFICE OF ADMINISTRATIVE HEARINGS Z038

What the Budget purchases:

This program provides administrative hearings to citizens and clients who are aggrieved by actions or inactions of the Maine Department of Health and Human Services.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0

Initiative: Transfers 7 Hearings Examiner positions, one Public Service Manager II position, one Secretary Associate Legal Supervisor position and 3 Secretary Legal positions and related All Other from the Office of Management and Budget program to the Office of Administrative Hearings program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	136,967	139,341
All Other	10,726	10,726
Total	147,693	150,067

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10,000	10,000
Personal Services	748,876	763,603
All Other	248,574	249,167
Total	997,450	1,012,770

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services			136,967	139,341
All Other			10,726	10,726
Total	0	0	147,693	150,067

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			10,000	10,000
Personal Services			748,876	763,603
All Other			248,574	249,167
Total	0	0	997,450	1,012,770

OFFICE OF DATA, RESEARCH AND VITAL STATISTICS Z037

What the Budget purchases:

This program administers Maine's vital statistics system and provides quantitative information for surveillance, planning, policy development, program management and evaluation, producing detailed population estimates and compiling data on health status and health resources.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0
			2007-08	2008-09
Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.				
GENERAL FUND				
Positions - LEGISLATIVE COUNT			6,000	6,000
Personal Services			447,225	454,439
All Other			32,178	32,178
Total			479,403	486,617
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			13,000	13,000
Personal Services			776,355	802,105
All Other			152,566	153,603
Total			928,921	955,708
FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			68,704	69,761
All Other			8,344	8,387
Total			77,048	78,148
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			6,000	6,000
Personal Services			447,225	454,439
All Other			32,178	32,178
Total	0	0	479,403	486,617
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			13,000	13,000
Personal Services			776,355	802,105
All Other			152,566	153,603
Total	0	0	928,921	955,708
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			68,704	69,761
All Other			8,344	8,387
Total	0	0	77,048	78,148

OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040

What the Budget purchases:

This programs provides for protective services and public guardianship for 3,600 adults each year.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0

Initiative: Transfers 3 Program Administrator Protective Services positions, 8 Human Services Caseworker Supervisor positions, 54 Human Services Caseworker positions, 2 part-time Human Services Caseworker positions, one Comprehensive Health Planner I position and one Customer Representative Associate II - Human Services position and related All Other from the Bureau of Elder and Adult Services program to the Office of Elder Services Adult Protective Services program.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	<u>2007-08</u>	<u>2008-09</u>
Positions - LEGISLATIVE COUNT	68,000	68,000
Personal Services	4,745,782	4,861,640
All Other	364,684	364,684
Total	5,110,466	5,226,324

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			68,000	68,000
Personal Services			4,745,782	4,861,640
All Other			364,684	364,684
Total	0	0	5,110,466	5,226,324

OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE 2020

What the Budget purchases:

This program assists families in achieving their maximum potential, independence, employability, safety and health; working with them to become self supporting.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		21,000	21,000	21,000
Personal Services		1,455,308	1,427,207	1,472,904
All Other		1,248,062	1,248,062	1,248,062
Total	0	2,703,370	2,675,269	2,720,966

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		3,000	3,000	3,000
Personal Services		137,202	141,719	148,182
All Other		7,379	7,379	7,379
Total	0	144,581	149,098	155,561

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		43,000	43,000	43,000
Personal Services		2,522,219	2,494,204	2,565,751
All Other		4,909,211	4,909,211	4,909,211
Total	0	7,431,430	7,403,415	7,474,962

2007-08 **2008-09**

Initiative: Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

OTHER SPECIAL REVENUE FUNDS

All Other		2,553,171	2,549,712
Total		2,553,171	2,549,712

2007-08 **2008-09**

Initiative: Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

OTHER SPECIAL REVENUE FUNDS

All Other		799,713	799,713
Total		799,713	799,713

2007-08 **2008-09**

Initiative: Transfers one Planning and Research Assistant position from the Bureau of Health program to the Office of Integrated Access and Support - Central Office program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		50,590	51,523
All Other		5,363	5,363
Total		55,953	56,886

Initiative: Transfers one Accounting Associate I position, one Inventory and Property Assistant position, one Office Assistant II position and All Other funding from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
	-3,000	-3,000
	(141,719)	(148,182)
	(7,379)	(7,379)
Total	(149,098)	(155,561)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	3,000	3,000
	141,719	148,182
	7,379	7,379
Total	149,098	155,561

Initiative: Transfers funding from the Food Stamps Administration program to the Office of Integrated Access and Support - Central Office program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

GENERAL FUND

All Other

	600,000	600,000
Total	600,000	600,000

Initiative: Transfers one Family Independence Unit Supervisor position from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	1,000	1,000
	76,102	78,107
	7,767	7,825
Total	83,869	85,932

Initiative: Provides funding for the new departmental cost allocation plan.

GENERAL FUND

All Other

	713,253	667,556
Total	713,253	667,556

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	21,000	21,000	21,000
	1,455,308	1,427,207	1,472,904
	1,248,062	2,561,315	2,515,618
Total	0	2,703,370	3,988,522

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	3,000		
	137,202		
	7,379		
Total	0	144,581	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		43,000	48,000	48,000
Personal Services		2,522,219	2,762,615	2,843,563
All Other		4,909,211	8,282,604	8,279,203
Total	0	7,431,430	11,045,219	11,122,766

OFFICE OF LICENSING AND REGULATORY SERVICES Z036

What the Budget purchases:

This program licenses medical and long term care facilities, assisted living, residential care, private non-medical institutions, mental health service providers, substance abuse agencies, and programs and services to children. The program also regulates health care facilities and providers under the Certificate of Need Act, the Hospital Cooperation Act and laws pertaining to continuing care retirement communities.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0

2007-08 2008-09

Initiative: Transfers funding from the Community Services Center program to the Office of Licensing and Regulatory Services program.

OTHER SPECIAL REVENUE FUNDS

All Other

	10,000	10,000
Total	10,000	10,000

2007-08 2008-09

Initiative: Reallocates Personal Services for one Assistant Director Medicaid/Medicare Services position, one Public Service Manager III position, 2 Office Assistant II positions, one Office Specialist I Manager position, 7 Office Associate II positions, 4 Comprehensive Health Planner II positions, 8 Health Services Consultant positions, one Health Services Supervisor position, 2 Management Analyst I positions, 2 Management Analyst II positions, 2 Medical Care Coordinator positions, 4 Medical Support Specialist-Claims positions, one Planning and Research Associate I position, one Provider Relations Specialist position, one Senior Medical Claims Adjuster position, one Social Services Program Manager position, 3 Social Services Program Specialist I positions, one Medical Support Associate position and one Paralegal position.

GENERAL FUND

Personal Services

	117,095	119,899
Total	117,095	119,899

FEDERAL EXPENDITURES FUND

Personal Services

	(117,095)	(119,899)
Total	(117,095)	(119,899)

	2007-08	2008-09
Initiative: Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	31,000	31,000
Personal Services	1,547,043	1,592,092
All Other	166,253	166,253
Total	1,713,296	1,758,345
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	62,000	62,000
Personal Services	4,346,851	4,485,900
All Other	602,086	607,683
Total	4,948,937	5,093,583
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	384,414	400,059
All Other	96,719	97,349
Total	481,133	497,408
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	11,000	11,000
Personal Services	661,479	678,402
All Other	69,441	70,122
Total	730,920	748,524

	2007-08	2008-09
Initiative: Transfers one Social Services Program Specialist II position from the Community Services Center program, Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	71,667	75,862
All Other	3,742	3,742
Total	75,409	79,604

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			32,000	32,000
Personal Services			1,735,805	1,787,853
All Other			169,995	169,995
Total	0	0	1,905,800	1,957,848

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			62,000	62,000
Personal Services			4,229,756	4,366,001
All Other			602,086	607,683
Total	0	0	4,831,842	4,973,684

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			5,000	5,000
Personal Services			384,414	400,059
All Other			106,719	107,349
Total	0	0	491,133	507,408

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT			11,000	11,000
Personal Services			661,479	678,402
All Other			69,441	70,122
Total	0	0	730,920	748,524

OFFICE OF MANAGEMENT AND BUDGET 0142**What the Budget purchases:**

This program provides general administrative support services for the Department of Health and Human Services.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	35,000	40,000	40,000	40,000
Personal Services	3,805,143	2,502,589	2,892,826	2,977,166
All Other	1,758,765	3,818,132	3,818,132	3,818,132
Total	5,563,908	6,320,721	6,710,958	6,795,298

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	40,000	40,000	40,000	40,000
Personal Services	4,743,944	2,964,799	3,160,897	3,239,313
All Other	4,318,069	6,364,327	6,364,327	6,364,327
Total	9,062,013	9,329,126	9,525,224	9,603,640

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	14,000	14,000	14,000
Personal Services	348,592	982,688	930,459	955,736
All Other	163,946	293,972	293,972	293,972
Total	512,538	1,276,660	1,224,431	1,249,708

Program Summary - FEDERAL BLOCK GRANT FUND

Personal Services	49,009			
All Other	29,153	80,280	80,280	80,280
Total	78,162	80,280	80,280	80,280

2007-08 **2008-09**

Initiative: Reallocates Personal Services and related All Other for 3 Public Service Coordinator I positions, one Public Service Manager II position and one Office Associate II position to the appropriate funding sources.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	(16,643)	(16,789)
Total	(16,643)	(16,789)

FEDERAL EXPENDITURES FUND

Personal Services	(144,608)	(146,806)
Total	(144,608)	(146,806)

2007-08 **2008-09**

Initiative: Transfers one Comprehensive Health Planner II position and related All Other from the Community Services Center program, Federal Expenditures Fund to the Office of Management and Budget program, General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,130	77,067
All Other	5,363	5,363
Total	78,493	82,430

	2007-08	2008-09
Initiative: Transfers one Public Service Manager II position and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program and reorganizes it from pay range 31 to pay range 32.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	91,322	96,607
All Other	2,325	1,987
Total	93,647	98,594
Initiative: Transfers one limited-period Public Service Coordinator II position and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program. This position administers the Real Choice Systems Transformation Grant.		
FEDERAL EXPENDITURES FUND		
Personal Services	101,769	103,372
All Other	2,452,363	2,452,363
Total	2,554,132	2,555,735
Initiative: Transfers 7 Hearings Examiner positions, one Public Service Manager II position, one Secretary Associate Legal Supervisor position and 3 Secretary Legal positions and related All Other from the Office of Management and Budget program to the Office of Administrative Hearings program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(136,967)	(139,341)
All Other	(10,726)	(10,726)
Total	(147,693)	(150,067)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-10,000	-10,000
Personal Services	(748,876)	(763,603)
All Other	(209,980)	(209,980)
Total	(958,856)	(973,583)
Initiative: As a result of the merger of the Departments of Human Services and Behavioral and Developmental Services, this initiative moves all Office of Management and Budget program positions and related All Other into one account.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	30,000	30,000
Personal Services	2,509,838	2,559,370
All Other	2,614,868	2,614,868
Total	5,124,706	5,174,238

	2007-08	2008-09
Initiative: Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(148,068)	(153,290)
All Other	(10,726)	(10,726)
Total	(158,794)	(164,016)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(91,322)	(96,607)
All Other	(5,927)	(5,930)
Total	(97,249)	(102,537)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(35,966)	(37,987)
All Other	(20,998)	(20,998)
Total	(56,964)	(58,985)

	2007-08	2008-09
Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-6.000	-6.000
Personal Services	(447,225)	(454,439)
All Other	(32,178)	(32,178)
Total	(479,403)	(486,617)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(55,715)	(58,653)
All Other	(5,363)	(5,363)
Total	(61,078)	(64,016)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(145,617)	(154,146)
All Other	(62,994)	(62,994)
Total	(208,611)	(217,140)

	2007-08	2008-09
Initiative: Transfers 2 Social Services Program Specialist I positions, one Office Associate II position, and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.		
FEDERAL EXPENDITURES FUND		
All Other	(11,069)	(11,162)
Total	(11,069)	(11,162)

	2007-08	2008-09
Initiative: Transfers 2 Public Service Coordinator I positions and related All Other from the Office of Management and Budget program in the former Department of Human Services; and one Management Analyst II position and one Public Service Coordinator I position and related All Other from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Multicultural Services, Rate Setting and Quality Improvement program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(179,719)	(182,613)
All Other	(10,726)	(10,726)
Total	(190,445)	(193,339)

	2007-08	2008-09
Initiative: Transfers one Management Analyst II position and related All Other from the Office of Management and Budget program to the Bureau of Health program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(67,902)	(71,484)
All Other	(5,363)	(5,363)
Total	(73,265)	(76,847)

	2007-08	2008-09
Initiative: Transfers 8 Family Independence Specialist positions and related All Other from the Federal Block Grant Fund to Other Special Revenue Funds within the Bureau of Family Independence - Regional program.		
FEDERAL EXPENDITURES FUND		
All Other	(326)	(328)
Total	(326)	(328)

	2007-08	2008-09
Initiative: Reallocates the General Fund portion of the cost of one Assistant Director of Medicaid/Medicare Services position, one Office Associate II position, one Field Examiner II position, one Planning and Research Associate I position, one Comprehensive Health Planner II position, and one Medicaid Surveillance and Utilization Supervisor position and related All Other from the Bureau of Medical Services program to the Office of Management and Budget program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	6,000	6,000
Personal Services	140,445	144,161
All Other	32,180	32,180
Total	172,625	176,341

	2007-08	2008-09
Initiative: Provides funding for the new departmental cost allocation plan.		
GENERAL FUND		
All Other	2,632,598	2,548,258
Total	2,632,598	2,548,258

	2007-08	2008-09
Initiative: Establishes one Comprehensive Health Planner II position, one Management Analyst II position, 3 Comprehensive Health Planner I positions and one Auditor II position funded 50% General Fund and 50% Federal Expenditures Fund to conduct MaineCare provider reviews and investigations and reduces funding in the Medical Care - Payments to Providers program to recognize the resulting savings.		

GENERAL FUND

Personal Services	202,607	214,103
All Other	16,089	16,089
Total	218,696	230,192

	2007-08	2008-09
Initiative: Establishes one Public Service Coordinator I position and provides funds for related All Other. Headcount for this position is available from the elimination of one Director of Pharmacy Services position from the Dorothea Dix Psychiatric Center.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,771	78,069
All Other	11,200	11,200
Total	84,971	89,269

	2007-08	2008-09
Initiative: Provides funding to continue the operation of the 211 call center.		

GENERAL FUND

All Other	600,000	600,000
Total	600,000	600,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	35,000	40,000	69,000	69,000
Personal Services	3,805,143	2,502,589	5,167,134	5,311,200
All Other	1,758,765	3,818,132	9,673,762	9,589,084
Total	5,563,908	6,320,721	14,840,896	14,900,284

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	40,000	40,000	36,000	36,000
Personal Services	4,743,944	2,964,799	2,791,302	2,858,006
All Other	4,318,069	6,364,327	8,783,279	8,783,181
Total	9,062,013	9,329,126	11,574,581	11,641,187

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	14,000		
Personal Services	348,592	982,688		
All Other	163,946	293,972		
Total	512,538	1,276,660	0	0

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Personal Services	49,009			
All Other	29,153	80,280	80,280	80,280
Total	78,162	80,280	80,280	80,280

OMB OPERATIONS-REGIONAL 0196

What the Budget purchases:

This program provides for the oversight and coordination of operational functions for the regional offices. Functions include administration and support for personnel and facilities, also ensures increased integrated, cost-effective operations and service delivery.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	114,500	114,500	114,500	114,500
Personal Services	4,223,726	4,794,590	5,379,408	5,599,210
All Other	5,001,555	5,223,516	5,223,516	5,223,516
Total	9,225,281	10,018,106	10,602,924	10,822,726

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	147,000	147,000	147,000	147,000
Personal Services	6,616,605	6,981,049	7,165,183	7,423,720
All Other	4,538,091	4,655,273	4,655,273	4,655,273
Total	11,154,696	11,636,322	11,820,456	12,078,993

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	312,732	324,184	377,936	396,515
All Other	46,062	47,213	47,213	47,213
Total	358,794	371,397	425,149	443,728

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	207,706	217,740	217,782	227,063
All Other	83,696	85,789	85,789	85,789
Total	291,402	303,529	303,571	312,852

2007-08 2008-09

Initiative: Transfers one part-time and 11 full-time Financial Resources Specialist positions and related All Other from the Office of Management and Budget Operations - Regional program to the Bureau of Child and Family Services - Central program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(159,061)	(164,096)
All Other	(16,089)	(16,089)
Total	(175,150)	(180,185)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-8,500	-8,500
Personal Services	(457,141)	(469,104)
All Other	(48,269)	(48,269)
Total	(505,410)	(517,373)

	2007-08	2008-09
Initiative: Transfers positions and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget Operations - Regional program to combine regional operations into one program. Positions on file in the Bureau of the Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	28,500	28,500
Personal Services	1,685,252	1,739,821
All Other	2,621,210	2,621,210
Total	4,306,462	4,361,031
Initiative: Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position and related All Other from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(47,504)	(48,360)
All Other	(5,363)	(5,363)
Total	(52,867)	(53,723)
Initiative: Transfers 142.5 positions and All Other from the Federal Expenditures Fund and the Federal Block Grant Fund to the Other Special Revenue Funds within the Office of Management and Budget Operations - Regional program. Positions on file in the Bureau of the Budget.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-137,500	-137,500
Personal Services	(6,660,538)	(6,906,256)
All Other	(4,601,641)	(4,601,641)
Total	(11,262,179)	(11,507,897)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	142,500	142,500
Personal Services	6,878,320	7,133,319
All Other	4,672,092	4,672,092
Total	11,550,412	11,805,411
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	-5,000	-5,000
Personal Services	(217,782)	(227,063)
All Other	(70,450)	(70,450)
Total	(288,232)	(297,513)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	114,500	114,500	140,000	140,000
Personal Services	4,223,726	4,794,590	6,905,599	7,174,935
All Other	5,001,555	5,223,516	7,828,637	7,828,637
Total	9,225,281	10,018,106	14,734,236	15,003,572

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	147,000	147,000
Personal Services	6,616,605	6,981,049

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	4,538,091	4,655,273		
Total	11,154,696	11,636,322	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	8,000	8,000	150,500	150,500
Personal Services	312,732	324,184	7,256,256	7,529,834
All Other	46,062	47,213	4,719,305	4,719,305
Total	358,794	371,397	11,975,561	12,249,139

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	5,000	5,000		
Personal Services	207,706	217,740		
All Other	83,696	85,789	15,339	15,339
Total	291,402	303,529	15,339	15,339

PLUMBING - CONTROL OVER 0205**What the Budget purchases:**

This program establishes the State Plumbing and Subsurface Wastewater Disposal system codes, and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	423,316	432,420	476,901	489,694
All Other	152,438	156,709	156,709	156,709
Total	575,754	589,129	633,610	646,403
			2007-08	2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	423,316	432,420	476,901	489,694
All Other	152,438	156,709	156,709	156,709
Total	575,754	589,129	633,610	646,403

PURCHASED SOCIAL SERVICES 0228**What the Budget purchases:**

This program purchases 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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	4,542,092	5,034,172	5,034,172	5,034,172
Total	4,542,092	5,034,172	5,034,172	5,034,172
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		78,170	71,667	75,862
All Other	4,278,547	4,388,207	4,388,207	4,388,207
Total	4,278,547	4,466,377	4,459,874	4,464,069
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	282,872	289,943	289,943	289,943
Total	282,872	289,943	289,943	289,943
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	16,493	78,295	71,667	75,862
All Other	14,752,407	15,122,414	15,122,414	15,122,414
Total	14,768,900	15,200,709	15,194,081	15,198,276

2007-08 **2008-09**

Initiative: Transfers 2 Social Services Program Specialist I positions, one Office Associate II position, and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	69,955	73,539
All Other	88,742	88,742
Total	158,697	162,281

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	70,004	71,228
All Other	4,289	4,324
Total	74,293	75,552

			2007-08	2008-09
Initiative:	Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position and related All Other from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.			
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(71,667)	(75,862)
All Other			(5,363)	(5,363)
	Total		(77,030)	(81,225)
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			69,955	73,539
All Other	4,542,092	5,034,172	5,122,914	5,122,914
Total	4,542,092	5,034,172	5,192,869	5,196,453
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		1.000		
Personal Services		78,170		
All Other	4,278,547	4,388,207	4,382,844	4,382,844
Total	4,278,547	4,466,377	4,382,844	4,382,844
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	282,872	289,943	289,943	289,943
Total	282,872	289,943	289,943	289,943
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	2.000	2.000
Personal Services	16,493	78,295	141,671	147,090
All Other	14,752,407	15,122,414	15,126,703	15,126,738
Total	14,768,900	15,200,709	15,268,374	15,273,828

RAPE CRISIS CONTROL 0488**What the Budget purchases:**

This program provides direct services, available 24 hours a day, to individual victims of rape and sexual assault while supporting community awareness and prevention.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	31,922	32,720	32,720	32,720
Total	31,922	32,720	32,720	32,720

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	31,922	32,720	32,720	32,720
Total	31,922	32,720	32,720	32,720

RISK REDUCTION 0489**What the Budget purchases:**

This program provides funds to build state and local capacity in local community health improvement and to support development of substate public health infrastructure. Support is provided to local communities via training and technical assistance, and resources in partnership building, community mobilization and community health planning with a specific focus on integrated chronic disease prevention.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	261,941	289,164	304,126	312,491
All Other	184,522	189,576	189,576	189,576
Total	446,463	478,740	493,702	502,067
			2007-08	2008-09
Initiative: Transfers one Public Service Coordinator I position and related All Other from the Risk Reduction program to the Bureau of Health program.				
FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(82,627)	(87,068)
All Other			(5,990)	(6,022)
Total			(88,617)	(93,090)
			2007-08	2008-09
Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.				
FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(85,051)	(86,534)
All Other			(5,363)	(5,363)
Total			(90,414)	(91,897)
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	2,000	2,000
Personal Services	261,941	289,164	136,448	138,889
All Other	184,522	189,576	178,223	178,191
Total	446,463	478,740	314,671	317,080

SEXUALLY TRANSMITTED DISEASES 0496

What the Budget purchases:

This program purchases supplies and therapeutic medications for clinics to use in treating persons diagnosed with sexually transmitted diseases.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	27,086	27,763	27,763	27,763
Total	27,086	27,763	27,763	27,763

			2007-08	2008-09
Initiative:	NONE			

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	27,086	27,763	27,763	27,763
Total	27,086	27,763	27,763	27,763

SPECIAL CHILDREN'S SERVICES 0204**What the Budget purchases:**

This program supports specialty medical treatment 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 medical eligibility requirements, receive selected, subspecialty medical care services. Others who are only medically eligible may receive help with medical planning and care coordination.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	17,000	16,000	16,000	16,000
Personal Services	1,021,909	1,007,043	1,042,256	1,070,675
All Other	100,836	103,359	103,359	103,359
Total	1,122,745	1,110,402	1,145,615	1,174,034

2007-08 **2008-09**

Initiative: Reorganizes one Laboratory Technician II position to a Microbiologist I position.

FEDERAL BLOCK GRANT FUND

Personal Services	6,171	6,924
All Other	248	278
Total	6,419	7,202

2007-08 **2008-09**

Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(68,704)	(69,761)
All Other	(5,363)	(5,363)
Total	(74,067)	(75,124)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	17,000	16,000	15,000	15,000
Personal Services	1,021,909	1,007,043	979,723	1,007,838
All Other	100,836	103,359	98,244	98,274
Total	1,122,745	1,110,402	1,077,967	1,106,112

STATE BOARDING HOMES 2009**What the Budget purchases:**

This program maintains a boarding home payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	5,256,535	4,940,353	4,940,353	4,940,353
Total	5,256,535	4,940,353	4,940,353	4,940,353

2007-08 2008-09

Initiative: Provides funding for increases in the boarding home program.

GENERAL FUND

All Other			3,040,430	5,874,026
Total			3,040,430	5,874,026

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	5,256,535	4,940,353	7,980,783	10,814,379
Total	5,256,535	4,940,353	7,980,783	10,814,379

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131**What the Budget purchases:**

This program pays beneficiaries of the Supplemental Security Income Program and is mandatory to maintain federal Medicaid funding.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	3,452,753	5,752,753	8,167,196	8,167,196
Total	3,452,753	5,752,753	8,167,196	8,167,196

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	3,452,753	5,752,753	8,167,196	8,167,196
Total	3,452,753	5,752,753	8,167,196	8,167,196

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**What the Budget purchases:**

This program provides cash assistance to low-income families with children deprived of support of one or both parents.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	23,237,464	23,237,464	23,850,375	23,850,375
Total	23,237,464	23,237,464	23,850,375	23,850,375
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	121,422,241	124,457,811	124,457,811	124,457,811
Total	121,422,241	124,457,811	124,457,811	124,457,811
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	49,256,694	50,488,117	50,488,117	50,488,117
Total	49,256,694	50,488,117	50,488,117	50,488,117

2007-08 **2008-09**

Initiative: Provides funding for a federal financial penalty resulting from not meeting the 90% two-parent work performance requirement.

GENERAL FUND

All Other	400,000	946,000
Total	400,000	946,000

2007-08 **2008-09**

Initiative: Provides funding for an increased maintenance of effort requirement from 75% to 80%.

GENERAL FUND

All Other	1,200,000	1,200,000
Total	1,200,000	1,200,000

2007-08 **2008-09**

Initiative: Transfers funding from the General Assistance - Reimbursement to Cities and Towns program to the Temporary Assistance for Needy Families program.

FEDERAL BLOCK GRANT FUND

All Other	1,815,244	1,815,244
Total	1,815,244	1,815,244

2007-08 **2008-09**

Initiative: Reduces funding from savings achieved in administrative costs for the transitional child care program.

GENERAL FUND

All Other	(1,000,000)	(1,000,000)
Total	(1,000,000)	(1,000,000)

2007-08

2008-09

Initiative: Establishes 6 Human Services Enforcement Agent positions, 3 Office Associate II positions, one Support Enforcement District Supervisor position and associated All Other with 66.7% Federal Expenditures Fund and 33.3% General Fund and reduces funding no longer required for maintenance of effort as a result of increased child support enforcement. This initiative will increase General Fund undedicated revenue by \$528,000 in each year of the 2008-2009 biennium.

GENERAL FUND

All Other

(317,737)

(306,240)

Total

(317,737)

(306,240)

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

Revised Program Summary - GENERAL FUND

All Other

23,237,464

23,237,464

24,132,638

24,690,135

Total

23,237,464

23,237,464

24,132,638

24,690,135

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

121,422,241

124,457,811

124,457,811

124,457,811

Total

121,422,241

124,457,811

124,457,811

124,457,811

Revised Program Summary - FEDERAL BLOCK GRANT FUND

All Other

49,256,694

50,488,117

52,303,361

52,303,361

Total

49,256,694

50,488,117

52,303,361

52,303,361

TRAINING PROGRAMS & EMPLOYEE ASSISTANCE 0493**What the Budget purchases:**

This program provides training to staff on programmatic and administrative curriculum necessary to perform duties.

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

Program Summary - FEDERAL BLOCK GRANT FUND

All Other

97,343

99,780

99,780

99,780

Total

97,343

99,780

99,780

99,780

2007-08

2008-09

Initiative: NONEActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

Revised Program Summary - FEDERAL BLOCK GRANT FUND

All Other

97,343

99,780

99,780

99,780

Total

97,343

99,780

99,780

99,780

TUBERCULOSIS CONTROL PROGRAM 0497**What the Budget purchases:**

This program supports prevention, control, treatment and elimination of tuberculosis.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	46,609	48,190	54,346	55,270
All Other	32,961	33,785	33,785	33,785
Total	79,570	81,975	88,131	89,055

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	46,609	48,190	54,346	55,270
All Other	32,961	33,785	33,785	33,785
Total	79,570	81,975	88,131	89,055

YOUTH IN NEED OF SERVICES PILOT PROGRAM 0923**What the Budget purchases:**

This program provides preliminary assessments, safety plans and other services to youth and their families and legal guardians.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	325,628	401,760	401,760	401,760
Total	325,628	401,760	401,760	401,760

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	325,628	401,760	401,760	401,760
Total	325,628	401,760	401,760	401,760

Historic Preservation Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Positions - FTE COUNT	6.731	6.731	6.731	6.731
Personal Services	1,094,004	1,128,847	1,165,576	1,193,387
All Other	499,052	505,842	508,318	508,708
Total	1,593,056	1,634,689	1,673,894	1,702,095
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	252,251	252,381	265,760	271,847
All Other	51,982	44,667	47,143	47,533
Total	304,233	297,048	312,903	319,380
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	374,859	388,919	384,609	390,994
All Other	326,465	337,555	337,555	337,555
Total	701,324	726,474	722,164	728,549
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Positions - FTE COUNT	6.731	6.731	6.731	6.731
Personal Services	466,894	487,547	515,207	530,546
All Other	120,605	123,620	123,620	123,620
Total	587,499	611,167	638,827	654,166

HISTORIC PRESERVATION COMMISSION 0036**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	252,251	252,381	265,760	271,847
All Other	51,982	44,667	44,667	44,667
Total	304,233	297,048	310,427	316,514

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	374,859	388,919	384,609	390,994
All Other	326,465	337,555	337,555	337,555
Total	701,324	726,474	722,164	728,549

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Positions - FTE COUNT	6,731	6,731	6,731	6,731
Personal Services	466,894	487,547	515,207	530,546
All Other	120,605	123,620	123,620	123,620
Total	587,499	611,167	638,827	654,166

2007-08 2008-09

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

GENERAL FUND

All Other	2,476	2,866
Total	2,476	2,866

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	252,251	252,381	265,760	271,847
All Other	51,982	44,667	47,143	47,533
Total	304,233	297,048	312,903	319,380

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	374,859	388,919	384,609	390,994
All Other	326,465	337,555	337,555	337,555
Total	701,324	726,474	722,164	728,549

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Positions - FTE COUNT	6,731	6,731	6,731	6,731

Historic Preservation Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	466,894	487,547	515,207	530,546
All Other	120,605	123,620	123,620	123,620
Total	587,499	611,167	638,827	654,166

Historical Society, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	54,653	54,653	54,653	54,653
Total	54,653	54,653	54,653	54,653
Department Summary - GENERAL FUND				
All Other	54,653	54,653	54,653	54,653
Total	54,653	54,653	54,653	54,653

Historical Society, Maine

HISTORICAL SOCIETY 0037

What the Budget purchases:

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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	54,653	54,653	54,653	54,653
Total	54,653	54,653	54,653	54,653
			2007-08	2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	54,653	54,653	54,653	54,653
Total	54,653	54,653	54,653	54,653

Hospice Council, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	65,884	65,884	65,884	65,884
Total	65,884	65,884	65,884	65,884
Department Summary - GENERAL FUND				
All Other	65,884	65,884	65,884	65,884
Total	65,884	65,884	65,884	65,884

Hospice Council, Maine

MAINE HOSPICE COUNCIL 0663

What the Budget purchases:

The Maine Hospice Council provides technical workshops, in-services for direct service hospice programs and other health care organizations, institutions and agencies; collaborative program/project development and statewide education programs; interactive television courses at academic institutions; annual symposia and conferences; academic presentations and grant writing.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	65,884	65,884	65,884	65,884
Total	65,884	65,884	65,884	65,884
			2007-08	2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	65,884	65,884	65,884	65,884
Total	65,884	65,884	65,884	65,884

Housing Authority, Maine State

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	9,743,020	4,552,555	12,052,555	12,052,555
Total	9,743,020	4,552,555	12,052,555	12,052,555
Department Summary - GENERAL FUND				
All Other	5,437,570	437,570	437,570	437,570
Total	5,437,570	437,570	437,570	437,570
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,305,450	4,114,985	11,614,985	11,614,985
Total	4,305,450	4,114,985	11,614,985	11,614,985

Housing Authority, Maine State

HOUSING AUTHORITY - STATE 0442

What the Budget purchases:

Maine State Housing Authority 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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,304,918	4,114,440	11,614,440	11,614,440
Total	4,304,918	4,114,440	11,614,440	11,614,440
			2007-08	2008-09
Initiative: NONE				

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,304,918	4,114,440	11,614,440	11,614,440
Total	4,304,918	4,114,440	11,614,440	11,614,440

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**What the Budget purchases:**

Maine State Housing Authority assists the Public Utilities Commission in implementing the Electric Assistance Program Fund. It may collect funds from the utilities, state appropriations, interest and dividends or any other gains from investments, and any other funds deposited. The funds are used for electrical assistance for the benefit of eligible households as determined by the Public Utilities Commission.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	5,000,000			
Total	5,000,000	0	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	532	545	545	545
Total	532	545	545	545

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	5,000,000			
Total	5,000,000	0	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	532	545	545	545
Total	532	545	545	545

SHELTER OPERATING SUBSIDY 0661**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	437,570	437,570	437,570	437,570
Total	437,570	437,570	437,570	437,570
Revised Program Summary - GENERAL FUND				
All Other	437,570	437,570	437,570	437,570
Total	437,570	437,570	437,570	437,570

Human Rights Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	11.000	12.000	13.000	13.000
Personal Services	747,517	821,582	863,971	889,133
All Other	184,266	212,298	194,169	195,275
Total	931,783	1,033,880	1,058,140	1,084,408
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7.000	8.000	8.000	8.000
Personal Services	449,927	511,990	548,169	564,924
All Other	46,525	57,754	57,754	57,754
Total	496,452	569,744	605,923	622,678
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	5.000	5.000
Personal Services	297,590	309,592	315,802	324,209
All Other	113,545	148,392	130,717	131,823
Total	411,135	457,984	446,519	456,032
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	24,196	6,152	5,698	5,698
Total	24,196	6,152	5,698	5,698

HUMAN RIGHTS COMMISSION - REGULATION 0150**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	8,000	8,000	8,000
Personal Services	449,927	511,990	548,169	564,924
All Other	46,525	57,754	57,754	57,754
Total	496,452	569,744	605,923	622,678
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	297,590	309,592	245,869	252,964
All Other	113,545	148,392	148,392	148,392
Total	411,135	457,984	394,261	401,356
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	24,196	6,152	6,152	6,152
Total	24,196	6,152	6,152	6,152

2007-08 **2008-09**

Initiative: Continues one Field Investigator position authorized in Public Law 2005, chapter 386 for the purpose of investigating housing discrimination.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	69,933	71,245
Total	69,933	71,245

2007-08 **2008-09**

Initiative: Reduces funding of general operating expenses due to decreased revenues in Other Special Revenue Funds in order to maintain services within available resources.

OTHER SPECIAL REVENUE FUNDS

All Other	(300)	(300)
Total	(300)	(300)

2007-08 **2008-09**

Initiative: Reduces funding due to estimated reduction in STA-CAP rates.

FEDERAL EXPENDITURES FUND

All Other	(17,675)	(16,569)
Total	(17,675)	(16,569)

OTHER SPECIAL REVENUE FUNDS

All Other	(154)	(154)
Total	(154)	(154)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7.000	8.000	8.000	8.000
Personal Services	449,927	511,990	548,169	564,924
All Other	46,525	57,754	57,754	57,754
Total	496,452	569,744	605,923	622,678
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	5.000	5.000
Personal Services	297,590	309,592	315,802	324,209
All Other	113,545	148,392	130,717	131,823
Total	411,135	457,984	446,519	456,032
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	24,196	6,152	5,698	5,698
Total	24,196	6,152	5,698	5,698

Humanities Council, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	67,422	67,422	67,422	67,422
Total	67,422	67,422	67,422	67,422

Department Summary - GENERAL FUND

All Other	67,422	67,422	67,422	67,422
Total	67,422	67,422	67,422	67,422

Humanities Council, Maine

HUMANITIES COUNCIL 0942

What the Budget purchases:

The council uses literature, history, philosophy and other humanities disciplines 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 public humanities programming in community history, cultural tourism, family literacy and similar topics.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	67,422	67,422	67,422	67,422
Total	67,422	67,422	67,422	67,422

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	67,422	67,422	67,422	67,422
Total	67,422	67,422	67,422	67,422

Indian Tribal-State Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	34,277	34,277	34,277	34,277
Total	34,277	34,277	34,277	34,277

Department Summary - GENERAL FUND

All Other	34,277	34,277	34,277	34,277
Total	34,277	34,277	34,277	34,277

Indian Tribal-State Commission, Maine

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

What the Budget purchases:

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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	34,277	34,277	34,277	34,277
Total	34,277	34,277	34,277	34,277

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	34,277	34,277	34,277	34,277
Total	34,277	34,277	34,277	34,277

Inland Fisheries and Wildlife, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	300.500	300.500	300.500	300.500
Positions - FTE COUNT	7.794	7.794	8.294	8.294
Personal Services	22,763,017	23,152,659	23,141,250	23,695,608
All Other	10,464,714	11,014,468	11,790,280	11,808,816
Capital Expenditures	2,622,850	3,507,100	2,358,699	2,145,100
Total	35,850,581	37,674,227	37,290,229	37,649,524
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	267.000	269.000	269.000	269.000
Positions - FTE COUNT	7.794	7.794	8.294	8.294
Personal Services	17,130,072	17,145,519	17,182,262	17,680,777
All Other	5,671,537	6,048,555	6,497,863	6,516,499
Capital Expenditures	250,800	1,149,550		
Total	23,052,409	24,343,624	23,680,125	24,197,276
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000			
Personal Services	3,654,142	3,940,365	3,967,599	3,987,897
All Other	2,075,802	2,126,287	2,321,082	2,315,382
Capital Expenditures	1,330,050	1,305,550	1,422,205	1,228,000
Total	7,059,994	7,372,202	7,710,886	7,531,279
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	31.500	31.500	31.500	31.500
Personal Services	1,978,803	2,066,775	1,991,389	2,026,934
All Other	2,717,375	2,839,626	2,971,335	2,976,935
Capital Expenditures	1,042,000	1,052,000	936,494	917,100
Total	5,738,178	5,958,401	5,899,218	5,920,969

ADMINISTRATIVE SERVICES - IF&W 0530**What the Budget purchases:**

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: licensing and registration, engineering, information services and warehouse services. Provides funding for services such as accounting and personnel management.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	470,960	209,521	208,558	211,824
All Other	1,014,530	1,420,804	1,420,804	1,420,804
Capital Expenditures	25,000	935,000		
Total	1,510,490	2,565,325	1,629,362	1,632,628

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	52,809			
All Other	163,876	223,479	223,479	223,479
Total	216,685	223,479	223,479	223,479

			2007-08	2008-09
Initiative:	Transfers one Secretary position from the Licensing Services - IF&W program to the Administrative Services - IF&W program and transfers one Office Associate II position from the Enforcement Operations - IF&W program to the Licensing Services - IF&W program.			

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		58,720	60,893
Total		58,720	60,893

		2007-08	2008-09
Initiative:	Provides funding for the department's proportionate share of the cost of the Natural Resource Service Center.		

GENERAL FUND

All Other		11,364	25,654
Total		11,364	25,654

		2007-08	2008-09
Initiative:	Transfers funding for information technology costs into a single General Fund administrative program.		

GENERAL FUND

All Other		549,088	549,088
Total		549,088	549,088

		2007-08	2008-09
Initiative:	Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.		

GENERAL FUND

All Other		153,360	153,360
Total		153,360	153,360

2007-08 2008-09

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

GENERAL FUND

All Other

	119,729	132,838
Total	119,729	132,838

2007-08 2008-09

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

GENERAL FUND

All Other

	7,858	12,238
Total	7,858	12,238

2007-08 2008-09

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

GENERAL FUND

All Other

	108,720	108,720
Total	108,720	108,720

2007-08 2008-09

Initiative: Reduces funding for general operations, mileage, training, and maintenance.

GENERAL FUND

All Other

	(6,537)	(8,096)
Total	(6,537)	(8,096)

2007-08 2008-09

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

GENERAL FUND

All Other

	107,256	112,050
Total	107,256	112,050

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	4,000	4,000
Personal Services	470,960	209,521	267,278	272,717
All Other	1,014,530	1,420,804	2,471,642	2,506,656
Capital Expenditures	25,000	935,000		
Total	1,510,490	2,565,325	2,738,920	2,779,373

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	52,809			
All Other	163,876	223,479	223,479	223,479
Total	216,685	223,479	223,479	223,479

ATV SAFETY AND EDUCATIONAL PROGRAM 0559**What the Budget purchases:**

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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	142,678	149,019	151,662	156,731
All Other	45,285	46,021	46,021	46,021
Total	187,963	195,040	197,683	202,752

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	95,567	95,567	95,567	95,567
Total	95,567	95,567	95,567	95,567

			2007-08	2008-09
Initiative:	Reorganizes and transfers one Office Associate II position from the ATV Safety and Education program and one Game Warden Sergeant position from the Enforcement Operations - IF&W program to 2 Game Warden Lieutenant positions in the Enforcement Operations - IF&W program, resulting in 50% funded from the General Fund and 50% funded from the Federal Expenditures Fund.			

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(51,359)	(54,370)
Total		(51,359)	(54,370)

2007-08 **2008-09**

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

GENERAL FUND

All Other		(708)	(708)
Total		(708)	(708)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	1,000	1,000
Personal Services	142,678	149,019	100,303	102,361
All Other	45,285	46,021	45,313	45,313
Total	187,963	195,040	145,616	147,674

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	95,567	95,567	95,567	95,567
Total	95,567	95,567	95,567	95,567

BOATING ACCESS SITES 0631**What the Budget purchases:**

Acquire and develop access sites to Maine public waters following an approved long range plan.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	42,553	43,616	43,616	43,616
Capital Expenditures	375,000	375,000		
Total	417,553	418,616	43,616	43,616

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	53,957	55,242	57,465	58,768
All Other	85,105	87,233	87,233	87,233
Capital Expenditures	465,000	465,000		
Total	604,062	607,475	144,698	146,001

2007-08 2008-09

Initiative: Provides funding to purchase and improve land for boat access. The funds are from United States Fish and Wildlife Service grants. Matching funds come from the Department of Conservation.

FEDERAL EXPENDITURES FUND

Capital Expenditures	375,000	375,000
Total	375,000	375,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	400,000	400,000
Total	400,000	400,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	42,553	43,616	43,616	43,616
Capital Expenditures	375,000	375,000	375,000	375,000
Total	417,553	418,616	418,616	418,616

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	53,957	55,242	57,465	58,768
All Other	85,105	87,233	87,233	87,233
Capital Expenditures	465,000	465,000	400,000	400,000
Total	604,062	607,475	544,698	546,001

DEPARTMENT-WIDE IF&W 0600**What the Budget purchases:**

Actively search for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	316,098	334,806	339,654	352,486
All Other	74,085	75,195	75,195	75,195
Total	390,183	410,001	414,849	427,681

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	20,000	20,000		
Total	20,000	20,000	0	0

2007-08 2008-09

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.**GENERAL FUND**

All Other		(6,299)	(6,299)
Total		(6,299)	(6,299)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	316,098	334,806	339,654	352,486
All Other	74,085	75,195	68,896	68,896
Total	390,183	410,001	408,550	421,382

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	20,000	20,000		
Total	20,000	20,000	0	0

ENDANGERED NONGAME OPERATIONS 0536**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	32,664	35,091	33,304	35,152
All Other	7,500	7,500	7,500	7,500
Total	40,164	42,591	40,804	42,652

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	235,816	248,341	256,664	268,305
All Other	108,050	109,966	109,966	109,966
Total	343,866	358,307	366,630	378,271

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	716,901	749,312	741,065	730,867
All Other	127,071	129,950	129,950	129,950
Capital Expenditures	75,000	75,000		
Total	918,972	954,262	871,015	860,817

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	32,664	35,091	33,304	35,152
All Other	7,500	7,500	7,500	7,500
Total	40,164	42,591	40,804	42,652

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	235,816	248,341	256,664	268,305
All Other	108,050	109,966	109,966	109,966
Total	343,866	358,307	366,630	378,271

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	716,901	749,312	741,065	730,867
All Other	127,071	129,950	129,950	129,950
Capital Expenditures	75,000	75,000		
Total	918,972	954,262	871,015	860,817

ENFORCEMENT OPERATIONS - IF&W 0537**What the Budget purchases:**

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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	120,000	120,000	120,000	120,000
Personal Services	9,949,643	10,101,034	10,069,121	10,339,077
All Other	1,827,237	1,836,169	1,836,169	1,836,169
Capital Expenditures	78,000	92,500		
Total	11,854,880	12,029,703	11,905,290	12,175,246

Program Summary - FEDERAL EXPENDITURES FUND

All Other	386,960	396,634	396,634	396,634
Capital Expenditures	111,650	113,400		
Total	498,610	510,034	396,634	396,634

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	430,717	453,608	493,403	512,383
All Other	195,742	198,135	198,135	198,135
Capital Expenditures	82,000	92,000		
Total	708,459	743,743	691,538	710,518

2007-08 **2008-09**

Initiative: Establishes one intermittent Chaplain I position.

GENERAL FUND

Positions - FTE COUNT	0.500	0.500
Personal Services	33,892	35,818
All Other	(33,892)	(35,818)
Total	0	0

2007-08 **2008-09**

Initiative: Reorganizes and transfers one Office Associate II position from the ATV Safety and Education program and one Game Warden Sergeant position from the Enforcement Operations - IF&W program to 2 Game Warden Lieutenant positions in the Enforcement Operations - IF&W program, resulting in 50% funded from the General Fund and 50% funded from the Federal Expenditures Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	(4,572)	(3,148)
Total	(4,572)	(3,148)

FEDERAL EXPENDITURES FUND

Personal Services	107,255	110,588
Total	107,255	110,588

	2007-08	2008-09
Initiative: Transfers one Secretary position from the Licensing Services - IF&W program to the Administrative Services - IF&W program and transfers one Office Associate II position from the Enforcement Operations - IF&W program to the Licensing Services - IF&W program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(53,982)	(54,900)
Total	(53,982)	(54,900)
2007-08 2008-09		
Initiative: Provides funding for the increased cost of gas for warden service travel, boats, all-terrain vehicles and snowmobiles based on the Central Fleet Management rate of \$2.50 per gallon.		
OTHER SPECIAL REVENUE FUNDS		
All Other	10	110
Total	10	110
2007-08 2008-09		
Initiative: Provides funding to purchase canoes, kayaks and motors for Warden Service boating safety program. Funds will come from an increase in the department's Coast Guard grant.		
FEDERAL EXPENDITURES FUND		
All Other	22,300	13,600
Total	22,300	13,600
2007-08 2008-09		
Initiative: Transfers funding for information technology costs into a single General Fund administrative program.		
GENERAL FUND		
All Other	(277,856)	(277,856)
Total	(277,856)	(277,856)
2007-08 2008-09		
Initiative: Provides funding for capital equipment replacement needs.		
FEDERAL EXPENDITURES FUND		
Capital Expenditures	98,205	54,000
Total	98,205	54,000
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	88,200	65,800
Total	88,200	65,800
2007-08 2008-09		
Initiative: Provides funding for new capital equipment needs.		
FEDERAL EXPENDITURES FUND		
Capital Expenditures	150,000	
Total	150,000	0

2007-08 2008-09

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

OTHER SPECIAL REVENUE FUNDS

All Other

	1,000	2,000
Total	1,000	2,000

2007-08 2008-09

Initiative: Reduces funding for general operations, mileage, training, and maintenance.

GENERAL FUND

All Other

	(47,761)	(60,381)
Total	(47,761)	(60,381)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	120.000	120.000	120.000	120.000
Positions - FTE COUNT			0.500	0.500
Personal Services	9,949,643	10,101,034	10,044,459	10,316,847
All Other	1,827,237	1,836,169	1,476,660	1,462,114
Capital Expenditures	78,000	92,500		
Total	11,854,880	12,029,703	11,521,119	11,778,961

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services			107,255	110,588
All Other	386,960	396,634	418,934	410,234
Capital Expenditures	111,650	113,400	248,205	54,000
Total	498,610	510,034	774,394	574,822

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	430,717	453,608	493,403	512,383
All Other	195,742	198,135	199,145	200,245
Capital Expenditures	82,000	92,000	88,200	65,800
Total	708,459	743,743	780,748	778,428

FISHERIES AND HATCHERIES OPERATIONS 0535**What the Budget purchases:**

The Fisheries and Hatcheries Operations program works to ensure 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 ensure that inland fisheries are available for recreational, scientific and educational use.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	58,000	60,000	60,000	60,000
Positions - FTE COUNT	1.154	1.154	1.154	1.154
Personal Services	2,472,760	2,656,681	2,616,880	2,703,498
All Other	715,410	792,200	792,200	792,200
Capital Expenditures	117,425	114,050		
Total	3,305,595	3,562,931	3,409,080	3,495,698

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000			
Personal Services	1,685,884	1,683,755	1,659,963	1,656,036
All Other	768,553	787,768	787,768	787,768
Capital Expenditures	28,275	18,150		
Total	2,482,712	2,489,673	2,447,731	2,443,804

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,500	2,500	2,500	2,500
Personal Services	74,964	78,339	79,525	82,227
All Other	55,851	55,997	55,997	55,997
Total	130,815	134,336	135,522	138,224

2007-08 **2008-09**

Initiative: Provides funding for contracts related to a new Natural Resources Conservation Service grant for brook trout.

FEDERAL EXPENDITURES FUND

All Other	190,000	190,000
Total	190,000	190,000

2007-08 **2008-09**

Initiative: Provides funding to attend professional meetings and training recommended in the Management Assistance Team report.

FEDERAL EXPENDITURES FUND

All Other	9,000	9,000
Total	9,000	9,000

2007-08 **2008-09**

Initiative: Provides funding for the increased cost of printing and postage and also for the University of Maine at Orono's co-operative unit payment.

FEDERAL EXPENDITURES FUND

All Other	12,000	12,000
Total	12,000	12,000

2007-08 2008-09

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

GENERAL FUND

All Other

	(54,472)	(54,472)
Total	(54,472)	(54,472)

2007-08 2008-09

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

FEDERAL EXPENDITURES FUND

All Other

	43,000	46,000
Total	43,000	46,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	58.000	60.000	60.000	60.000
Positions - FTE COUNT	1.154	1.154	1.154	1.154
Personal Services	2,472,760	2,656,681	2,616,880	2,703,498
All Other	715,410	792,200	737,728	737,728
Capital Expenditures	117,425	114,050		
Total	3,305,595	3,562,931	3,354,608	3,441,226

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000			
Personal Services	1,685,884	1,683,755	1,659,963	1,656,036
All Other	768,553	787,768	1,041,768	1,044,768
Capital Expenditures	28,275	18,150		
Total	2,482,712	2,489,673	2,701,731	2,700,804

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
Personal Services	74,964	78,339	79,525	82,227
All Other	55,851	55,997	55,997	55,997
Total	130,815	134,336	135,522	138,224

LICENSING SERVICES - IF&W 0531**What the Budget purchases:**

The Licensing and Registration Division is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 65,000 all terrain vehicles, 100,000 snowmobiles and 130,000 boats. The division accomplishes the sale of these licenses and registrations through its work with over 900 sales agents across Maine.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	1,120,883	1,127,434	1,211,378	1,255,204
All Other	993,165	960,183	960,183	960,183
Total	2,114,048	2,087,617	2,171,561	2,215,387
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	74,467	76,328	76,328	76,328
Total	74,467	76,328	76,328	76,328
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	148,933	152,656	152,656	152,656
Total	148,933	152,656	152,656	152,656

2007-08 **2008-09**

Initiative: Transfers one Secretary position from the Licensing Services - IF&W program to the Administrative Services - IF&W program and transfers one Office Associate II position from the Enforcement Operations - IF&W program to the Licensing Services - IF&W program.

GENERAL FUND

Personal Services	(4,738)	(5,993)
Total	(4,738)	(5,993)

2007-08 **2008-09**

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

GENERAL FUND

All Other	(144,809)	(144,809)
Total	(144,809)	(144,809)

2007-08 **2008-09**

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

GENERAL FUND

All Other	50,000	50,000
Total	50,000	50,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	1,120,883	1,127,434	1,206,640	1,249,211

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	993,165	960,183	865,374	865,374
Total	2,114,048	2,087,617	2,072,014	2,114,585
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	74,467	76,328	76,328	76,328
Total	74,467	76,328	76,328	76,328
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	148,933	152,656	152,656	152,656
Total	148,933	152,656	152,656	152,656

MAINE OUTDOOR HERITAGE FUND 0829**What the Budget purchases:**

The Outdoor Heritage Fund grants semi-annually to natural resource agencies for conservation and recreation programs that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	68,947	74,066		
All Other	1,117,000	1,144,926	1,144,926	1,144,926
Total	1,185,947	1,218,992	1,144,926	1,144,926
			2007-08	2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	68,947	74,066		
All Other	1,117,000	1,144,926	1,144,926	1,144,926
Total	1,185,947	1,218,992	1,144,926	1,144,926

OFFICE OF THE COMMISSIONER - IF&W 0529

What the Budget purchases:

Develop and implement long range plans for the management and use of the State's fish and wildlife resources and use of recreational vehicles.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	440,390	461,047	476,252	492,582
All Other	298,123	278,849	278,849	278,849
Total	738,513	739,896	755,101	771,431

Program Summary - FEDERAL EXPENDITURES FUND

All Other	95,904	98,302	98,302	98,302
Total	95,904	98,302	98,302	98,302

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	102,781	105,351	105,351	105,351
Total	102,781	105,351	105,351	105,351

2007-08 **2008-09****Initiative:** Eliminates funding for Federal Expenditures Fund All Other planning expenses.**FEDERAL EXPENDITURES FUND**

All Other	(98,302)	(98,302)
Total	(98,302)	(98,302)

2007-08 **2008-09****Initiative:** Transfers funding for information technology costs into a single General Fund administrative program.**GENERAL FUND**

All Other	(12,446)	(12,446)
Total	(12,446)	(12,446)

2007-08 **2008-09****Initiative:** Reduces funding for general operations, mileage, training, and maintenance.**GENERAL FUND**

All Other	(3,029)	(3,826)
Total	(3,029)	(3,826)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	440,390	461,047	476,252	492,582
All Other	298,123	278,849	263,374	262,577
Total	738,513	739,896	739,626	755,159

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	95,904	98,302		
Total	95,904	98,302	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	102,781	105,351	105,351	105,351
Total	102,781	105,351	105,351	105,351

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

What the Budget purchases:

Administers programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through: public education, promotion, and dissemination of information.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Positions - FTE COUNT	5,341	5,341	5,341	5,341
Personal Services	636,376	661,058	671,707	687,095
All Other	411,148	340,312	340,312	340,312
Total	1,047,524	1,001,370	1,012,019	1,027,407

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	136,154	140,246	139,819	141,732
All Other	106,381	109,040	109,040	109,040
Total	242,535	249,286	248,859	250,772

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	284,032	298,472	257,208	266,093
All Other	416,914	432,585	432,585	432,585
Capital Expenditures	20,000	20,000		
Total	720,946	751,057	689,793	698,678

2007-08 **2008-09**

Initiative: Provides funding for new roofs on 2 buildings at the Wildlife Park and phase one of a new water line.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		8,000	20,000
Total		8,000	20,000

2007-08 **2008-09**

Initiative: Provides funding for a new gas golf cart needed to transport staff and equipment within the 40 acre Maine Wildlife Park.

OTHER SPECIAL REVENUE FUNDS

All Other		2,000	
Total		2,000	0

2007-08 **2008-09**

Initiative: Provides funding to cover increased costs of contracts, supplies and utilities to keep the Maine Wildlife Park open longer and accommodate more visitors.

OTHER SPECIAL REVENUE FUNDS

All Other		36,703	36,703
Total		36,703	36,703

	2007-08	2008-09
Initiative: Provides funding to cover costs of expanding the hunter safety program.		
FEDERAL EXPENDITURES FUND		
All Other	16,797	16,797
Total	16,797	16,797

	2007-08	2008-09
Initiative: Transfers funding for information technology costs into a single General Fund administrative program.		
GENERAL FUND		
All Other	(37,319)	(37,319)
Total	(37,319)	(37,319)

	2007-08	2008-09
Initiative: Provides funding for new capital equipment needs.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	11,294	
Total	11,294	0

	2007-08	2008-09
Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.		
OTHER SPECIAL REVENUE FUNDS		
All Other	3,870	3,870
Total	3,870	3,870

	2007-08	2008-09
Initiative: Reduces funding for general operations, mileage, training, and maintenance.		
GENERAL FUND		
All Other	(4,060)	(5,095)
Total	(4,060)	(5,095)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Positions - FTE COUNT	5,341	5,341	5,341	5,341
Personal Services	636,376	661,058	671,707	687,095
All Other	411,148	340,312	298,933	297,898
Total	1,047,524	1,001,370	970,640	984,993

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	136,154	140,246	139,819	141,732
All Other	106,381	109,040	125,837	125,837
Total	242,535	249,286	265,656	267,569

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	284,032	298,472	257,208	266,093
All Other	416,914	432,585	475,158	473,158

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures	20,000	20,000	19,294	20,000
Total	720,946	751,057	751,660	759,251

RESOURCE MANAGEMENT SERVICES - IF&W 0534**What the Budget purchases:**

Maintains and enhances wildlife resources and habitats; manage wildlife sanctuaries and management areas; coordinates animal damage control functions and develop rules for effective management of resources.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	40,000	40,000	40,000	40,000
Positions - FTE COUNT	0.991	0.991	0.991	0.991
Personal Services	1,547,620	1,409,828	1,425,785	1,468,828
All Other	278,204	277,622	277,622	277,622
Capital Expenditures	30,375	8,000		
Total	1,856,199	1,695,450	1,703,407	1,746,450

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	1,596,288	1,868,023	1,865,864	1,874,257
All Other	467,934	479,633	479,633	479,633
Capital Expenditures	40,125	24,000		
Total	2,104,347	2,371,656	2,345,497	2,353,890

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	198,261	258,330	217,937	229,144
All Other	119,215	122,194	122,194	122,194
Total	317,476	380,524	340,131	351,338

2007-08 **2008-09**

Initiative: Transfers 70% of funding for a Biologist II position from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND

Personal Services	(61,966)	(63,021)
Total	(61,966)	(63,021)

OTHER SPECIAL REVENUE FUNDS

Personal Services	61,966	63,021
Total	61,966	63,021

2007-08 **2008-09**

Initiative: Provides funding for infrastructure, equipment repairs and road repairs at wildlife management areas.

OTHER SPECIAL REVENUE FUNDS

All Other	54,188	54,188
Capital Expenditures	25,000	25,000
Total	79,188	79,188

2007-08 **2008-09**

Initiative: Provides funding for an increase in the number of contracts for surveys and forest inventory. Funds from the timber harvesting program will cover these costs.

OTHER SPECIAL REVENUE FUNDS

All Other	33,546	38,546
Total	33,546	38,546

2007-08

2008-09

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

GENERAL FUND

All Other

	(15,179)	(15,179)
Total	(15,179)	(15,179)

2007-08

2008-09

Initiative: Provides funding for capital equipment replacement needs.

FEDERAL EXPENDITURES FUND

Capital Expenditures

	24,000	24,000
Total	24,000	24,000

2007-08

2008-09

Initiative: Provides funding for new capital equipment needs.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

	4,000	6,300
Total	4,000	6,300

2007-08

2008-09

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

OTHER SPECIAL REVENUE FUNDS

All Other

	392	1,892
Total	392	1,892

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	40.000	40.000	40.000	40.000
Positions - FTE COUNT	0.991	0.991	0.991	0.991
Personal Services	1,547,620	1,409,828	1,425,785	1,468,828
All Other	278,204	277,622	262,443	262,443
Capital Expenditures	30,375	8,000		
Total	1,856,199	1,695,450	1,688,228	1,731,271

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	1,596,288	1,868,023	1,803,898	1,811,236
All Other	467,934	479,633	479,633	479,633
Capital Expenditures	40,125	24,000	24,000	24,000
Total	2,104,347	2,371,656	2,307,531	2,314,869

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	198,261	258,330	279,903	292,165
All Other	119,215	122,194	210,320	216,820
Capital Expenditures			29,000	31,300
Total	317,476	380,524	519,223	540,285

SAVINGS FUND PROGRAM 0822**What the Budget purchases:**

Appropriations to the fund are considered funds appropriated to the department under the meaning of the Constitution of Maine, Article IX, Section 22. Money appropriated to the fund does not lapse but must be carried forward and may be used by the department only to offset license fee increases if the use of that money for that purpose is approved by the joint standing committee of the Legislature having jurisdiction over inland fisheries and wildlife matters.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	6,850	13,700		
Total	6,850	13,700	0	0

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	6,850	13,700		
Total	6,850	13,700	0	0

SPORT HUNTER PROGRAM 0827**What the Budget purchases:**

Combat disrespect and misconduct and improve hunters' image through landowner relations, coordination with hunter safety programs and conservation ethics.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,789	2,839	2,898	2,942
All Other	10,639	10,905	10,905	10,905
Total	13,428	13,744	13,803	13,847

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,789	2,839	2,898	2,942
All Other	10,639	10,905	10,905	10,905
Total	13,428	13,744	13,803	13,847

SUPPORT LANDOWNERS PROGRAM 0826**What the Budget purchases:**

Fosters public use of private land for hunting and fishing, promotes high standards of courtesy, respect and responsibility by hunters and anglers for private lands, and prevents abuse of private lands by hunters and anglers.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	927	942	967	973
All Other	40,349	41,357	41,357	41,357
Total	41,276	42,299	42,324	42,330

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	927	942	967	973
All Other	40,349	41,357	41,357	41,357
Total	41,276	42,299	42,324	42,330

WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	25,000	25,000	25,000	25,000
Capital Expenditures	775,000	775,000		
Total	800,000	800,000	25,000	25,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,766	13,085	13,085	13,085
Capital Expenditures	400,000	400,000		
Total	412,766	413,085	13,085	13,085

Initiative: Provides funding to purchase land for wildlife habitat. Federal funds come from various grants and matching funds come from the sale of duck stamps and private donations.

FEDERAL EXPENDITURES FUND

Capital Expenditures	775,000	775,000
Total	775,000	775,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	400,000	400,000
Total	400,000	400,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	25,000	25,000	25,000	25,000
Capital Expenditures	775,000	775,000	775,000	775,000
Total	800,000	800,000	800,000	800,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,766	13,085	13,085	13,085
Capital Expenditures	400,000	400,000	400,000	400,000
Total	412,766	413,085	413,085	413,085

WHITEWATER RAFTING - IF&W 0539**What the Budget purchases:**

Enforces the laws and department rules concerning commercial whitewater rafting in Maine.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,499	75,625	78,955	80,516
All Other	14,928	15,302	15,302	15,302
Total	89,427	90,927	94,257	95,818

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,499	75,625	78,955	80,516
All Other	14,928	15,302	15,302	15,302
Total	89,427	90,927	94,257	95,818

WHITEWATER RAFTING FUND 0533**What the Budget purchases:**

Provides 10% of funds collected from whitewater rafting fees back to the counties of Penobscot and Piscataquis.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,638	10,904	10,904	10,904
Total	10,638	10,904	10,904	10,904

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,638	10,904	10,904	10,904
Total	10,638	10,904	10,904	10,904

Judicial Department

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	482.500	504.500	503.500	503.500
Personal Services	32,229,996	34,322,146	35,930,978	37,358,978
All Other	28,983,006	29,816,849	31,518,911	34,039,036
Capital Expenditures	200,000	200,000		
Total	61,413,002	64,338,995	67,449,889	71,398,014
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	473.000	499.000	499.000	499.000
Personal Services	29,498,642	31,695,495	33,994,149	35,329,980
All Other	25,116,935	25,857,168	27,321,043	29,841,168
Capital Expenditures	200,000	200,000		
Total	54,815,577	57,752,663	61,315,192	65,171,148
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.500	1.500	1.500	1.500
Personal Services	2,364,423	2,249,408	1,670,820	1,753,113
All Other	1,065,322	1,090,199	1,090,199	1,090,199
Total	3,429,745	3,339,607	2,761,019	2,843,312
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	2.000	2.000
Personal Services	271,345	276,394	171,201	175,860
All Other	2,798,089	2,866,756	3,104,943	3,104,943
Total	3,069,434	3,143,150	3,276,144	3,280,803
Department Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	95,586	100,849	94,808	100,025
All Other	2,660	2,726	2,726	2,726
Total	98,246	103,575	97,534	102,751

COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063

What the Budget purchases:

This program funds the Supreme Judicial Court, the Superior Court, the District Court and the Administrative Office of the Courts. This program encompasses all activities undertaken by the Judicial Branch in carrying out its powers under the Constitution. The budget includes funding for salaries and fringe benefits for judges and non-judicial employees, operational expenses for 46 court locations throughout the state and expenses for other activities such as the indigent defense program, the Court Appointed Special Advocates program, prosecution expenses in the District Court and juror costs in the Superior Courts.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	473,000	499,000	499,000	499,000
Personal Services	29,498,642	31,695,495	33,922,031	35,257,862
All Other	25,116,935	25,857,168	25,857,168	25,857,168
Capital Expenditures	200,000	200,000		
Total	54,815,577	57,752,663	59,779,199	61,115,030

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,500	1,500	1,500	1,500
Personal Services	2,364,423	2,249,408	1,670,820	1,753,113
All Other	1,065,322	1,090,199	1,090,199	1,090,199
Total	3,429,745	3,339,607	2,761,019	2,843,312

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	271,345	276,394	219,772	227,376
All Other	2,798,089	2,866,756	2,866,756	2,866,756
Total	3,069,434	3,143,150	3,086,528	3,094,132

2007-08 2008-09

Initiative: Provides funding for electronic data lines to provide for video court hearings.

GENERAL FUND

All Other		76,500	76,500
Total		76,500	76,500

2007-08 2008-09

Initiative: Provides funding to reflect additional revenue collected from the sale of publications in accordance with Maine Revised Statutes, Title 4, section 17-A, paragraph 2.

OTHER SPECIAL REVENUE FUNDS

All Other		238,514	238,514
Total		238,514	238,514

2007-08 2008-09

Initiative: Eliminates one Assistant Clerk position due to the change in distribution of funding from tobacco license revenue.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(48,571)	(51,516)
All Other		(327)	(327)
Total		(48,898)	(51,843)

2007-08

2008-09

Initiative: Provides funding for per diem costs required for an increased use of active retired judges to process cases in the courts.

GENERAL FUND

Personal Services

	72,118	72,118
Total	72,118	72,118

2007-08

2008-09

Initiative: Provides funding for the increase in debt service costs resulting from issuing bonds to construct the new Bangor courthouse.

GENERAL FUND

All Other

	1,283,750	3,806,625
Total	1,283,750	3,806,625

2007-08

2008-09

Initiative: Provides funding for the increase in debt service costs resulting from issuing bonds to upgrade court facilities to comply with the federal American with Disabilities Act.

GENERAL FUND

All Other

	103,625	100,875
Total	103,625	100,875

Actual**Current****Budgeted****Budgeted****2005-06****2006-07****2007-08****2008-09****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	473,000	499,000	499,000	499,000
Personal Services	29,498,642	31,695,495	33,994,149	35,329,980
All Other	25,116,935	25,857,168	27,321,043	29,841,168
Capital Expenditures	200,000	200,000		
Total	54,815,577	57,752,663	61,315,192	65,171,148

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,500	1,500	1,500	1,500
Personal Services	2,364,423	2,249,408	1,670,820	1,753,113
All Other	1,065,322	1,090,199	1,090,199	1,090,199
Total	3,429,745	3,339,607	2,761,019	2,843,312

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	2,000	2,000
Personal Services	271,345	276,394	171,201	175,860
All Other	2,798,089	2,866,756	3,104,943	3,104,943
Total	3,069,434	3,143,150	3,276,144	3,280,803

FHM - JUDICIAL DEPARTMENT 0963**What the Budget purchases:**

The Judicial Branch has the authority to establish alcohol and drug treatment programs in the Superior and District Courts per Maine Revised Statutes, Title 4, section 421. This program funds the salary of a Coordinator of Diversion and Rehabilitation Programs to assist the Judicial Branch to establish, staff, coordinate, operate and evaluate diversion and rehabilitation programs throughout the courts.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	95,586	100,849	94,808	100,025
All Other	2,660	2,726	2,726	2,726
Total	98,246	103,575	97,534	102,751

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	95,586	100,849	94,808	100,025
All Other	2,660	2,726	2,726	2,726
Total	98,246	103,575	97,534	102,751

Labor, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	578,500	578,500	572,000	572,000
Positions - FTE COUNT	2,615	2,615	2,615	2,615
Personal Services	48,029,412	44,637,192	36,798,045	37,932,307
All Other	194,778,488	205,153,787	187,683,529	187,677,279
Capital Expenditures	590,000	590,000		
Total	243,397,900	250,380,979	224,481,574	225,609,586
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	49,000	49,000	47,500	47,500
Personal Services	3,826,793	3,726,464	3,863,393	3,966,383
All Other	10,778,199	11,662,797	8,740,913	8,734,949
Total	14,604,992	15,389,261	12,604,306	12,701,332
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	501,500	501,500	496,500	496,500
Positions - FTE COUNT	2,615	2,615	2,615	2,615
Personal Services	41,820,886	38,668,149	30,782,999	31,754,715
All Other	61,642,006	68,978,628	55,481,161	55,480,875
Capital Expenditures	500,000	500,000		
Total	103,962,892	108,146,777	86,264,160	87,235,590
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	28,000	28,000	28,000	28,000
Personal Services	2,381,733	2,242,579	2,151,653	2,211,209
All Other	3,489,403	4,333,482	3,282,575	3,282,575
Capital Expenditures	90,000	90,000		
Total	5,961,136	6,666,061	5,434,228	5,493,784
Department Summary - EMPLOYMENT SECURITY TRUST FUND				
All Other	118,868,880	120,178,880	120,178,880	120,178,880
Total	118,868,880	120,178,880	120,178,880	120,178,880

ADMINISTRATION - BUR LABOR STDS 0158**What the Budget purchases:**

This program provides for the overall policy making and administration of the Bureau of Labor Standards, including data collection and dissemination activities.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	116,153	117,749	136,837	138,835
All Other	39,684	39,810	39,810	39,810
Total	155,837	157,559	176,647	178,645

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	107,697	115,914	110,356	116,276
All Other	223,640	229,367	229,367	229,367
Total	331,337	345,281	339,723	345,643

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	102,250	104,806	104,806	104,806
Total	102,250	104,806	104,806	104,806

Initiative: Reallocates Personal Services for one Director, Bureau of Labor Standards position, one Public Service Manager II position and one Office Specialist I position from 49% General Fund and 51% Other Special Revenue Funds to 34.5% General Fund, 14.5% Federal Expenditures Fund and 51% Other Special Revenue Funds.

GENERAL FUND

Personal Services	(40,493)	(41,087)
Total	(40,493)	(41,087)

FEDERAL EXPENDITURES FUND

Personal Services	15,359	15,585
Total	15,359	15,585

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	116,153	117,749	96,344	97,748
All Other	39,684	39,810	39,810	39,810
Total	155,837	157,559	136,154	137,558

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	107,697	115,914	125,715	131,861
All Other	223,640	229,367	229,367	229,367
Total	331,337	345,281	355,082	361,228

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	102,250	104,806	104,806	104,806
Total	102,250	104,806	104,806	104,806

ADMINISTRATION - LABOR 0030**What the Budget purchases:**

This program includes 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. It also includes funding for financial, human resources and facilities management services.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Personal Services	134,478	52,327	72,163	73,399
All Other	92,829	169,761	174,344	174,344
Total	227,307	222,088	246,507	247,743

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	5,472,841	914,627	878,835	902,512
All Other	2,109,330	6,898,303	6,898,303	6,898,303
Capital Expenditures	25,000	25,000		
Total	7,607,171	7,837,930	7,777,138	7,800,815

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	365,384	34,028	56,780	58,047
All Other	188,648	529,544	529,544	529,544
Total	554,032	563,572	586,324	587,591

2007-08 **2008-09**

Initiative: Reduces funding as a result of administrative savings through co-location.

GENERAL FUND

All Other		(9,500)	(9,500)
Total		(9,500)	(9,500)

2007-08 **2008-09**

Initiative: Reallocates Personal Services for one Office Associate II position from 84.28% to 94.5% Federal Expenditures Fund, 9.6% to 2.3% General Fund and 6.12% to 3.2% Other Special Revenue Funds.

GENERAL FUND

Personal Services		(4,281)	(4,367)
Total		(4,281)	(4,367)

FEDERAL EXPENDITURES FUND

Personal Services		5,991	6,114
Total		5,991	6,114

OTHER SPECIAL REVENUE FUNDS

Personal Services		(1,710)	(1,747)
Total		(1,710)	(1,747)

2007-08

2008-09

Initiative: Eliminates one vacant Management Analyst I position.

GENERAL FUND

Personal Services

	(5,626)	(5,961)
Total	(5,626)	(5,961)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

	-1,000	-1,000
	(49,379)	(52,344)
Total	(49,379)	(52,344)

OTHER SPECIAL REVENUE FUNDS

Personal Services

	(3,585)	(3,803)
Total	(3,585)	(3,803)

2007-08

2008-09

Initiative: Adjusts funding as a result of the restructuring of the payment system to the Security and Employment Service Center.

GENERAL FUND

All Other

	1,616	
Total	1,616	0

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

Personal Services

All Other

	134,478	52,327	62,256	63,071
	92,829	169,761	166,460	164,844
Total	227,307	222,088	228,716	227,915

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Capital Expenditures

	13,000	13,000	12,000	12,000
	5,472,841	914,627	835,447	856,282
	2,109,330	6,898,303	6,898,303	6,898,303
	25,000	25,000		
Total	7,607,171	7,837,930	7,733,750	7,754,585

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	365,384	34,028	51,485	52,497
	188,648	529,544	529,544	529,544
Total	554,032	563,572	581,029	582,041

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**What the Budget purchases:**

The Division for the Blind and Visually Impaired program provides education, rehabilitation, and independent living services to the blind and visually impaired citizens of Maine. These services provide the necessary support, adaptive aids and devices and specialized skill training required for blind children to effectively participate in the educational process and receive an appropriate education, for blind adults to be able to participate in training programs while in pursuit of their vocational goals and for older blind individuals to live and travel safely and independently in their home and community.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	541,178	543,003	588,187	600,560
All Other	2,248,054	2,303,688	2,303,688	2,303,688
Total	2,789,232	2,846,691	2,891,875	2,904,248

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	24,500	24,500	24,500	24,500
Personal Services	1,544,407	1,605,271	1,599,966	1,638,578
All Other	2,082,614	2,135,158	2,135,158	2,135,158
Total	3,627,021	3,740,429	3,735,124	3,773,736

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	108,368	112,434	117,887	122,212
All Other	96,414	98,824	98,824	98,824
Capital Expenditures	90,000	90,000		
Total	294,782	301,258	216,711	221,036

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	541,178	543,003	588,187	600,560
All Other	2,248,054	2,303,688	2,303,688	2,303,688
Total	2,789,232	2,846,691	2,891,875	2,904,248

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	24,500	24,500	24,500	24,500
Personal Services	1,544,407	1,605,271	1,599,966	1,638,578
All Other	2,082,614	2,135,158	2,135,158	2,135,158
Total	3,627,021	3,740,429	3,735,124	3,773,736

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	108,368	112,434	117,887	122,212
All Other	96,414	98,824	98,824	98,824
Capital Expenditures	90,000	90,000		
Total	294,782	301,258	216,711	221,036

EMPLOYMENT SECURITY SERVICES 0245**What the Budget purchases:**

Program consists 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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other		6,500		
Total	0	6,500	0	0

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	213,000	213,000	212,000	212,000
Positions - FTE COUNT	2,615	2,615	2,615	2,615
Personal Services	16,266,418	16,910,690	13,264,168	13,705,463
All Other	22,576,438	23,385,317	23,385,317	23,385,317
Capital Expenditures	475,000	475,000		
Total	39,317,856	40,771,007	36,649,485	37,090,780

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	36,563	37,451	40,786	41,941
All Other	1,026,286	1,078,332	1,078,332	1,078,332
Total	1,062,849	1,115,783	1,119,118	1,120,273

Program Summary - EMPLOYMENT SECURITY TRUST FUND

All Other	118,868,880	120,178,880	120,178,880	120,178,880
Total	118,868,880	120,178,880	120,178,880	120,178,880

2007-08 **2008-09**

Initiative: Reduces funding to reflect projected expenditures.

FEDERAL EXPENDITURES FUND

All Other	(9,677,384)	(9,677,384)
Total	(9,677,384)	(9,677,384)

OTHER SPECIAL REVENUE FUNDS

All Other	(756,757)	(756,757)
Total	(756,757)	(756,757)

<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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Revised Program Summary - GENERAL FUND

All Other		6,500		
Total	0	6,500	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	213,000	213,000	212,000	212,000
Positions - FTE COUNT	2,615	2,615	2,615	2,615
Personal Services	16,266,418	16,910,690	13,264,168	13,705,463
All Other	22,576,438	23,385,317	13,707,933	13,707,933

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Capital Expenditures	475,000	475,000		
Total	39,317,856	40,771,007	26,972,101	27,413,396
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	36,563	37,451	40,786	41,941
All Other	1,026,286	1,078,332	321,575	321,575
Total	1,062,849	1,115,783	362,361	363,516
Revised Program Summary - EMPLOYMENT SECURITY TRUST FUND				
All Other	118,868,880	120,178,880	120,178,880	120,178,880
Total	118,868,880	120,178,880	120,178,880	120,178,880

EMPLOYMENT SERVICES ACTIVITY 0852**What the Budget purchases:**

This program provides employment, training, placement and counseling services to help people find employment. In turn, it provides employers with a labor exchange clearinghouse 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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	694,122	706,020	777,163	800,300
All Other	969,595	919,206	919,206	919,206
Total	1,663,717	1,625,226	1,696,369	1,719,506

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	141,000	141,000	141,000	141,000
Personal Services	11,893,241	12,323,743	8,292,984	8,546,219
All Other	23,945,477	25,315,341	25,315,341	25,315,341
Total	35,838,718	37,639,084	33,608,325	33,861,560

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	26,929	144,443	94,324	97,382
All Other	287,617	619,806	619,806	619,806
Total	314,546	764,249	714,130	717,188

2007-08 **2008-09**

Initiative: Reduces funding to reflect projected expenditures.

FEDERAL EXPENDITURES FUND

All Other	(3,638,341)	(3,638,341)
Total	(3,638,341)	(3,638,341)

2007-08 **2008-09**

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

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(73,857)	(74,930)
All Other	(4,935)	(4,935)
Total	(78,792)	(79,865)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(113,033)	(118,225)
All Other	(181,742)	(182,028)
Total	(294,775)	(300,253)

OTHER SPECIAL REVENUE FUNDS

Personal Services	(65,481)	(68,052)
All Other	(131,700)	(131,700)
Total	(197,181)	(199,752)

2007-08

2008-09

Initiative: Reduces funding as a result of savings achieved through contract reductions.

GENERAL FUND

All Other

(164,945)

(169,293)

Total

(164,945)

(169,293)

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

4.000

4.000

3.000

3.000

Personal Services

694,122

706,020

703,306

725,370

All Other

969,595

919,206

749,326

744,978

Total

1,663,717

1,625,226

1,452,632

1,470,348

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

141.000

141.000

138.000

138.000

Personal Services

11,893,241

12,323,743

8,179,951

8,427,994

All Other

23,945,477

25,315,341

21,495,258

21,494,972

Total

35,838,718

37,639,084

29,675,209

29,922,966

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

26,929

144,443

28,843

29,330

All Other

287,617

619,806

488,106

488,106

Total

314,546

764,249

516,949

517,436

GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842**What the Budget purchases:**

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 employer's needs and timetable.

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

Program Summary - GENERAL FUND

Personal Services

287,126

242,372

239,361

248,238

All Other

1,462,339

1,497,177

1,497,177

1,497,177

Total

1,749,465

1,739,549

1,736,538

1,745,415

2007-08

2008-09

Initiative: NONE

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

Revised Program Summary - GENERAL FUND

Personal Services

287,126

242,372

239,361

248,238

All Other

1,462,339

1,497,177

1,497,177

1,497,177

Total

1,749,465

1,739,549

1,736,538

1,745,415

LABOR RELATIONS BOARD 0160**What the Budget purchases:**

The Maine Labor Relations Board 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 and assignment of members of the Panel of Mediators, who are available to the private and public sectors.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	424,025	422,962	474,233	481,802
All Other	26,383	26,529	26,965	26,965
Total	450,408	449,491	501,198	508,767

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services		60,000	60,000	60,000
All Other	38,933	39,906	39,906	39,906
Total	38,933	99,906	99,906	99,906

2007-08 **2008-09**

Initiative: Reduces funding by decreasing the hours of one Office Specialist I position from 76 hours to 38 hours bi-weekly.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-0.500	-0.500
Personal Services		(29,340)	(29,796)
Total		(29,340)	(29,796)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	5,500	5,500
Personal Services	424,025	422,962	444,893	452,006
All Other	26,383	26,529	26,965	26,965
Total	450,408	449,491	471,858	478,971

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services		60,000	60,000	60,000
All Other	38,933	39,906	39,906	39,906
Total	38,933	99,906	99,906	99,906

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132**What the Budget purchases:**

This program provides job counseling, job training, job placement, and referral services to displaced homemakers in cooperation with the University of Maine.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	837,554	837,554	837,554	837,554
Total	837,554	837,554	837,554	837,554
			2007-08	2008-09

Initiative: Reduces funding as a result of savings achieved through a contract reduction.

GENERAL FUND

All Other			(41,878)	(41,878)
Total			(41,878)	(41,878)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	837,554	837,554	795,676	795,676
Total	837,554	837,554	795,676	795,676

MIGRANT AND IMMIGRANT SERVICES 0920**What the Budget purchases:**

The Migrant and Immigrant Services program helps migrant and immigrant workers obtain social services, helps employers hire foreign workers in the absence of qualified United States workers, promotes the awareness of the needs of migrant workers and immigrant communities, and operates a multi-lingual help line.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	314,961	331,197	328,656	342,099
All Other	86,607	88,772	88,772	88,772
Total	401,568	419,969	417,428	430,871
			2007-08	2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	314,961	331,197	328,656	342,099
All Other	86,607	88,772	88,772	88,772
Total	401,568	419,969	417,428	430,871

OCCUPATIONAL SAFETY LOAN PROGRAM 0186

What the Budget purchases:

This program provides low-interest loans to employers for the purchase of occupational safety and health equipment to ensure safe and healthy work places.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	158,488	162,450	162,450	162,450
Total	158,488	162,450	162,450	162,450
			2007-08	2008-09
Initiative:	Reduces funding in the Occupational Safety Loan Fund, which was repealed in Public Law 2003, chapter 673, Part QQ.			
OTHER SPECIAL REVENUE FUNDS				
All Other			(162,450)	(162,450)
Total			(162,450)	(162,450)
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	158,488	162,450		
Total	158,488	162,450	0	0

REGULATION AND ENFORCEMENT 0159**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	597,941	599,693	641,094	656,640
All Other	89,575	89,656	89,656	89,656
Total	687,516	689,349	730,750	746,296

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	303,066	314,379	305,725	313,617
All Other	144,893	148,642	148,642	148,642
Total	447,959	463,021	454,367	462,259

2007-08 2008-09

Initiative: Reallocates Personal Services for one Director, Bureau of Labor Standards position, one Public Service Manager II position and one Office Specialist I position from 49% General Fund and 51% Other Special Revenue Funds to 34.5% General Fund, 14.5% Federal Expenditures Fund and 51% Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

Personal Services		25,132	25,497
Total		25,132	25,497

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	597,941	599,693	641,094	656,640
All Other	89,575	89,656	89,656	89,656
Total	687,516	689,349	730,750	746,296

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	303,066	314,379	330,857	339,114
All Other	144,893	148,642	148,642	148,642
Total	447,959	463,021	479,499	487,756

REHABILITATION SERVICES 0799**What the Budget purchases:**

Rehabilitation Services administers various state and federal rehabilitation services for people with disabilities. This division provides a comprehensive program of rehabilitation services under the federal Rehabilitation Act and amendments. Rehabilitation provides a barrier free design, assists organizations receiving federal funding to comply with Section 504 of the Rehabilitation Act, supports coordination of the American with Disabilities Act in State Government and provides independent living services.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,031,770	1,042,338	1,087,952	1,122,750
All Other	3,118,258	3,072,155	3,072,155	3,072,155
Total	4,150,028	4,114,493	4,160,107	4,194,905
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	99,000	99,000	99,000	99,000
Personal Services	5,918,255	6,152,328	6,118,239	6,313,324
All Other	10,473,007	10,777,728	10,777,728	10,777,728
Total	16,391,262	16,930,056	16,895,967	17,091,052
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	326,484	363,146	363,146	363,146
Total	326,484	363,146	363,146	363,146

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,031,770	1,042,338	1,087,952	1,122,750
All Other	3,118,258	3,072,155	3,072,155	3,072,155
Total	4,150,028	4,114,493	4,160,107	4,194,905
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	99,000	99,000	99,000	99,000
Personal Services	5,918,255	6,152,328	6,118,239	6,313,324
All Other	10,473,007	10,777,728	10,777,728	10,777,728
Total	16,391,262	16,930,056	16,895,967	17,091,052
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	326,484	363,146	363,146	363,146
Total	326,484	363,146	363,146	363,146

REHABILITATION SERVICES - HOME BASED CARE 0996**What the Budget purchases:**

This program provides funds that support consumer-directed personal assistance services to adults with physical disabilities who are not financially eligible for MaineCare services. This program allows qualified participants to hire and direct their own personal care assistants to provide the basic supports that are necessary for these participants to live independently. The program also provides assessment, planning, training and ongoing support for participants as they direct their own care.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	1,893,928	2,700,761	2,700,761	2,700,761
Total	1,893,928	2,700,761	2,700,761	2,700,761

2007-08 **2008-09**

Initiative: Transfers funding for the Home Based Care program from the Department of Labor to the Department of Health and Human Services.

GENERAL FUND

All Other		(2,700,761)	(2,700,761)
Total		(2,700,761)	(2,700,761)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	1,893,928	2,700,761		
Total	1,893,928	2,700,761	0	0

SAFETY EDUCATION AND TRAINING PROGRAMS 0161**What the Budget purchases:**

This program is for the development and application of a statewide safety education and 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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	1,844,489	1,854,223	1,852,650	1,905,224
All Other	1,264,283	1,336,668	1,336,668	1,336,668
Total	3,108,772	3,190,891	3,189,318	3,241,892

Initiative: Reallocates Personal Services for one Director, Bureau of Labor Standards position, one Public Service Manager II position and one Office Specialist I position from 49% General Fund and 51% Other Special Revenue Funds to 34.5% General Fund, 14.5% Federal Expenditures Fund and 51% Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Personal Services	2	5
Total	2	5

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	1,844,489	1,854,223	1,852,652	1,905,229
All Other	1,264,283	1,336,668	1,336,668	1,336,668
Total	3,108,772	3,190,891	3,189,320	3,241,897

Law and Legislative Reference Library

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	14,500	14,500	14,000	14,000
Personal Services	1,153,572	1,177,671	1,199,497	1,225,913
All Other	356,928	356,928	356,928	356,928
Total	1,510,500	1,534,599	1,556,425	1,582,841

Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,500	14,500	14,000	14,000
Personal Services	1,153,572	1,177,671	1,199,497	1,225,913
All Other	356,928	356,928	356,928	356,928
Total	1,510,500	1,534,599	1,556,425	1,582,841

Law and Legislative Reference Library

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

What the Budget purchases:

The Law and Legislative Reference Library provides comprehensive legislative reference service and a substantial collection of legal materials for use by the Legislature and its committees, all agencies of State Government, the judiciary, attorneys and citizens of Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,500	14,500	14,000	14,000
Personal Services	1,153,572	1,177,671	1,199,497	1,225,913
All Other	356,928	356,928	356,928	356,928
Total	1,510,500	1,534,599	1,556,425	1,582,841

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,500	14,500	14,000	14,000
Personal Services	1,153,572	1,177,671	1,199,497	1,225,913
All Other	356,928	356,928	356,928	356,928
Total	1,510,500	1,534,599	1,556,425	1,582,841

Legislature

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37,373	37,373	37,373	37,373
Personal Services	17,528,903	18,863,905	18,918,563	20,507,594
All Other	4,668,008	5,018,956	4,723,751	5,107,048
Capital Expenditures	30,000	30,000	30,000	30,000
Total	22,226,911	23,912,861	23,672,314	25,644,642
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37,373	37,373	37,373	37,373
Personal Services	17,520,543	18,850,705	18,918,563	20,507,594
All Other	4,613,952	4,988,251	4,723,751	5,107,048
Capital Expenditures	30,000	30,000	30,000	30,000
Total	22,164,495	23,868,956	23,672,314	25,644,642
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	531	545		
Total	531	545	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	8,360	13,200		
All Other	53,525	30,160		
Total	61,885	43,360	0	0

Legislature

INTERSTATE COOPERATION - COMMISSION ON 0053

What the Budget purchases:

This program includes Maine's annual dues to 2 national organizations that serve as clearinghouses for information on state programs of national and international interest.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	172,668	172,668	172,668	172,668
Total	172,668	172,668	172,668	172,668

2007-08 **2008-09**

Initiative: Adjusts funding to recognize the difference in lengths of the first and second sessions of the Legislature.

GENERAL FUND

All Other			33,452	46,330
Total			33,452	46,330

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	172,668	172,668	206,120	218,998
Total	172,668	172,668	206,120	218,998

LEGISLATURE 0081**What the Budget purchases:**

The organization of the Legislature is determined by the Constitution of Maine, by Maine Statutes, and by legislative rules. This program funds the operational costs of the Legislature.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37,373	37,373	37,373	37,373
Personal Services	17,509,293	18,842,815	18,907,313	20,500,144
All Other	4,342,700	4,719,649	4,719,649	4,719,649
Capital Expenditures	30,000	30,000		
Total	21,881,993	23,592,464	23,626,962	25,219,793

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	880	880		
All Other	30,860	1,360	760	760
Total	31,740	2,240	760	760

2007-08 **2008-09**

Initiative: Adjusts funding to recognize the difference in lengths of the first and second sessions of the Legislature.

GENERAL FUND

All Other	(300,602)	76,017
Total	(300,602)	76,017

OTHER SPECIAL REVENUE FUNDS

All Other	(760)	(760)
Total	(760)	(760)

2007-08 **2008-09**

Initiative: Provides funding for capital equipment.

GENERAL FUND

Capital Expenditures	30,000	30,000
Total	30,000	30,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37,373	37,373	37,373	37,373
Personal Services	17,509,293	18,842,815	18,907,313	20,500,144
All Other	4,342,700	4,719,649	4,419,047	4,795,666
Capital Expenditures	30,000	30,000	30,000	30,000
Total	21,881,993	23,592,464	23,356,360	25,325,810

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	880	880		
All Other	30,860	1,360		
Total	31,740	2,240	0	0

STATE HOUSE AND CAPITOL PARK COMMISSION 0615

What the Budget purchases:

The State House and Capitol Park Commission was created to develop and recommend a plan for the preservation and development of the aesthetic and historical integrity of the State House, its grounds and Capitol Park.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

2007-08 2008-09

Initiative: Adjusts funding to recognize the difference in lengths of the first and second sessions of the Legislature.

OTHER SPECIAL REVENUE FUNDS

All Other	(500)	(500)
Total	(500)	(500)

<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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Revised Program Summary - GENERAL FUND

All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500		
Total	500	500	0	0

STUDY COMMISSIONS - FUNDING 0444**What the Budget purchases:**

This program funds studies in accordance with Joint Rule 353 relative to budgeting for studies that may be authorized by the Legislative Council.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Personal Services	11,250	7,890	11,250	7,450
All Other	18,750	16,100	16,100	16,100
Total	30,000	23,990	27,350	23,550

Program Summary - FEDERAL EXPENDITURES FUND

All Other	531	545	545	545
Total	531	545	545	545

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	7,480	12,320		
All Other	22,165	28,300	13,900	13,900
Total	29,645	40,620	13,900	13,900

2007-08 2008-09

Initiative: Adjusts funding to recognize the difference in lengths of the first and second sessions of the Legislature.

GENERAL FUND

All Other	2,650	(3,550)
Total	2,650	(3,550)

FEDERAL EXPENDITURES FUND

All Other	(545)	(545)
Total	(545)	(545)

OTHER SPECIAL REVENUE FUNDS

All Other	(13,900)	(13,900)
Total	(13,900)	(13,900)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Personal Services	11,250	7,890	11,250	7,450
All Other	18,750	16,100	18,750	12,550
Total	30,000	23,990	30,000	20,000

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	531	545		
Total	531	545	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	7,480	12,320		
All Other	22,165	28,300		
Total	29,645	40,620	0	0

UNIFORM STATE LAWS - COMMISSION ON 0242

What the Budget purchases:

The commission was established to examine subjects on which uniformity of legislation among the states is desirable and to bring to the State of Maine the benefit of the sustained study and research of judges, lawyers and legal scholars through the National Conference of Commissioners on Uniform State Laws.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	12,000	12,000	12,000	12,000
Total	12,000	12,000	12,000	12,000

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	12,000	12,000	12,000	12,000
Total	12,000	12,000	12,000	12,000

Library, Maine State

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	56,500	56,500	56,500	56,500
Personal Services	3,051,853	3,080,203	3,278,005	3,372,642
All Other	1,997,596	2,050,331	2,169,866	2,170,777
Capital Expenditures	13,000			
Total	5,062,449	5,130,534	5,447,871	5,543,419
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	43,500	43,500	43,500	43,500
Personal Services	2,344,111	2,337,835	2,528,066	2,599,470
All Other	1,068,242	1,091,068	1,109,123	1,110,034
Total	3,412,353	3,428,903	3,637,189	3,709,504
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	707,742	742,368	749,939	773,172
All Other	618,408	647,191	592,671	592,671
Capital Expenditures	13,000			
Total	1,339,150	1,389,559	1,342,610	1,365,843
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	310,946	312,072	468,072	468,072
Total	310,946	312,072	468,072	468,072

Library, Maine State

ADMINISTRATION - LIBRARY 0215**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	262,603	240,165	247,733	250,909
All Other	53,792	41,613	41,613	41,613
Total	316,395	281,778	289,346	292,522
			2007-08	2008-09
Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct billed personnel services, server support, and shared platforms.				
GENERAL FUND				
All Other			18,055	18,966
Total			18,055	18,966

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	262,603	240,165	247,733	250,909
All Other	53,792	41,613	59,668	60,579
Total	316,395	281,778	307,401	311,488

LIBRARY SPECIAL ACQUISITIONS FUND 0260
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What the Budget purchases:
 Provides funds to the Maine State Library to purchase expensive historically significant Maine material.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	475	475	475	475
Total	475	475	475	475

			2007-08	2008-09
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	475	475	475	475
Total	475	475	475	475

MAINE STATE LIBRARY 0217**What the Budget purchases:**

Oversees the Maine Regional Library System which enhances 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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	40,500	40,500	40,500	40,500
Personal Services	2,081,508	2,097,670	2,280,333	2,348,561
All Other	813,975	823,980	823,980	823,980
Total	2,895,483	2,921,650	3,104,313	3,172,541

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	707,742	742,368	749,939	773,172
All Other	618,408	647,191	647,191	647,191
Capital Expenditures	13,000			
Total	1,339,150	1,389,559	1,397,130	1,420,363

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	310,946	312,072	312,072	312,072
Total	310,946	312,072	312,072	312,072

2007-08 **2008-09**

Initiative: Provides funding to continue services for the Maine Delivery Services. This centralizes the library delivery service for all of Maine's participating local libraries; thus, reducing individual library costs.

OTHER SPECIAL REVENUE FUNDS

All Other	156,000	156,000
Total	156,000	156,000

2007-08 **2008-09**

Initiative: Eliminates funding for the Public Library Construct Jobs in the Maine State Library program. The funding no longer exists with the Institute of Museum and Library Sciences.

FEDERAL EXPENDITURES FUND

All Other	(54,520)	(54,520)
Total	(54,520)	(54,520)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	40,500	40,500	40,500	40,500
Personal Services	2,081,508	2,097,670	2,280,333	2,348,561
All Other	813,975	823,980	823,980	823,980
Total	2,895,483	2,921,650	3,104,313	3,172,541

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	707,742	742,368	749,939	773,172
All Other	618,408	647,191	592,671	592,671

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Capital Expenditures	13,000			
Total	1,339,150	1,389,559	1,342,610	1,365,843

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	310,946	312,072	468,072	468,072
Total	310,946	312,072	468,072	468,072

STATEWIDE LIBRARY INFORMATION SYSTEM 0185**What the Budget purchases:**

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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	200,000	225,000	225,000	225,000
Total	200,000	225,000	225,000	225,000

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	200,000	225,000	225,000	225,000
Total	200,000	225,000	225,000	225,000

Licensure of Water System Operators, Board of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	84,427	86,539	86,539	86,539
Total	84,427	86,539	86,539	86,539
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	84,427	86,539	86,539	86,539
Total	84,427	86,539	86,539	86,539

Licensure of Water System Operators, Board of

WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104

What the Budget purchases:

This program licenses and regulates water treatment operators to ensure safe drinking water supply.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	84,427	86,539	86,539	86,539
Total	84,427	86,539	86,539	86,539
			2007-08	2008-09
Initiative: NONE				
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	84,427	86,539	86,539	86,539
Total	84,427	86,539	86,539	86,539

Lobster Promotion Council

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	479,757	479,757	436,000	436,000
Total	479,757	479,757	436,000	436,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	479,757	479,757	436,000	436,000
Total	479,757	479,757	436,000	436,000

Lobster Promotion Council

LOBSTER PROMOTION FUND 0701

What the Budget purchases:

The council is devoted to actively promoting and marketing Maine lobsters in state, regional, national and international markets. Provides material and technical assistance for lobsters harvested or processed in the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	479,757	479,757	479,757	479,757
Total	479,757	479,757	479,757	479,757

2007-08 **2008-09**

Initiative: Reduces funding to be in line with the projected revenues from the license fees.

OTHER SPECIAL REVENUE FUNDS

All Other		(43,757)	(43,757)
Total		(43,757)	(43,757)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	479,757	479,757	436,000	436,000
Total	479,757	479,757	436,000	436,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	152.000	152.000	167.500	167.500
Positions - FTE COUNT	8.500	8.500	12.500	12.500
Personal Services	12,122,644	12,233,026	13,800,328	14,097,849
All Other	4,841,690	5,079,582	6,223,676	6,251,670
Capital Expenditures	59,000	41,000	172,500	172,500
Total	17,023,334	17,353,608	20,196,504	20,522,019
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	83.500	83.500	91.000	91.000
Positions - FTE COUNT	3.500	3.500	3.500	3.500
Personal Services	6,813,990	6,908,182	7,754,416	7,975,821
All Other	2,382,782	2,489,633	2,718,877	2,734,182
Capital Expenditures	59,000	41,000		
Total	9,255,772	9,438,815	10,473,293	10,710,003
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	33.500	33.500	37.500	37.500
Positions - FTE COUNT	2.500	2.500	4.750	4.750
Personal Services	2,559,373	2,523,369	2,868,178	2,835,124
All Other	481,016	525,920	996,289	1,003,289
Total	3,040,389	3,049,289	3,864,467	3,838,413
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	35.000	35.000	39.000	39.000
Positions - FTE COUNT	2.500	2.500	4.250	4.250
Personal Services	2,749,281	2,801,475	3,177,734	3,286,904
All Other	1,977,892	2,064,029	2,508,510	2,514,199
Capital Expenditures			172,500	172,500
Total	4,727,173	4,865,504	5,858,744	5,973,603

BUREAU OF RESOURCE MANAGEMENT 0027**What the Budget purchases:**

The Bureau of Resource Management (BRM) conducts research and monitoring to protect public health and promote sustainable natural resources. The BRM conducts testing and inspection programs to ensure that shellfish harvested in Maine are safe for consumption; engages in scientific research, monitoring, and assessment to manage and restore marine, estuarine, and diadromous resources; develops management plans for state and interjurisdictional fisheries; oversees leasing and biosecurity for finfish and shellfish aquaculture; and operates the Maine State Aquarium and educational programs to educate Maine school children and the public about marine resources.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	28.500	28.500	28.500	28.500
Positions - FTE COUNT	3.500	3.500	3.500	3.500
Personal Services	2,423,604	2,603,525	2,726,095	2,801,237
All Other	1,064,854	1,025,140	1,025,140	1,025,140
Capital Expenditures	19,000	13,000		
Total	3,507,458	3,641,665	3,751,235	3,826,377

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	24.500	24.500	24.500	24.500
Positions - FTE COUNT	2.500	2.500	2.500	2.500
Personal Services	1,790,366	1,739,645	1,085,084	1,116,514
All Other	314,820	323,211	323,211	323,211
Total	2,105,186	2,062,856	1,408,295	1,439,725

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Positions - FTE COUNT	2.500	2.500	2.500	2.500
Personal Services	1,427,053	1,483,285	1,483,537	1,533,393
All Other	958,877	980,002	980,002	980,002
Total	2,385,930	2,463,287	2,463,539	2,513,395

2007-08 **2008-09**

Initiative: Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

GENERAL FUND

All Other	(58,958)	(58,958)
Total	(58,958)	(58,958)

2007-08 **2008-09**

Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

OTHER SPECIAL REVENUE FUNDS

All Other	7,357	7,623
Total	7,357	7,623

	2007-08	2008-09
Initiative: Transfers one Marine Resource Specialist II position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(58,653)	(61,764)
Total	(58,653)	(61,764)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	58,653	61,764
Total	58,653	61,764
	2007-08	2008-09
Initiative: Provides funding for contractual services for hatcheries, engineering, design and construction costs associated with stock enhancement efforts along the Kennebec River fishery.		
OTHER SPECIAL REVENUE FUNDS		
All Other	161,710	166,561
Total	161,710	166,561
	2007-08	2008-09
Initiative: Provides funding for the increase in recurring federal grants based on allocation formulas.		
FEDERAL EXPENDITURES FUND		
All Other	179,972	179,972
Total	179,972	179,972
	2007-08	2008-09
Initiative: Provides funding for the interagency task force project between the Department of Marine Resources and the Department of Environmental Protection.		
OTHER SPECIAL REVENUE FUNDS		
All Other	6,612	6,612
Total	6,612	6,612
	2007-08	2008-09
Initiative: Provides funding for contractual agreements with commercial fishing vessels for collection of Mahogany Quahog samples.		
OTHER SPECIAL REVENUE FUNDS		
All Other	30,000	30,000
Total	30,000	30,000
	2007-08	2008-09
Initiative: Continues one limited-period Marine Resource Technician position, one limited-period Marine Resource Scientist I position, 3 limited-period Marine Resource Specialist I positions and one limited-period Office Associate I position authorized in Public Law 2005, chapter 386 in the Bureau of Resource Management, Federal Expenditures Fund. These positions will end June 13, 2009.		
FEDERAL EXPENDITURES FUND		
Personal Services	347,629	364,302
Total	347,629	364,302

2007-08

2008-09

Initiative: Establishes one limited-period Marine Resource Specialist II position with an end date of June 13, 2009 and one project Marine Resource Technician position with an end date of June 14, 2008 in the Bureau of Resource Management, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND

Personal Services

111,306

58,209

Total

111,306

58,209

2007-08

2008-09

Initiative: Continues one-limited period Marine Resource Specialist I position, one limited-period Marine Resource Specialist II position and one limited-period Marine Resource Scientist I position. These positions have an end date of December 31, 2008.

FEDERAL EXPENDITURES FUND

Personal Services

177,745

93,648

Total

177,745

93,648

2007-08

2008-09

Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

GENERAL FUND

Personal Services

(64,940)

(66,019)

All Other

(35,700)

(35,700)

Total

(100,640)

(101,719)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

-4.000

-4.000

Positions - FTE COUNT

-2.000

-2.000

Personal Services

(206,038)

(210,104)

All Other

(16,900)

(16,900)

Total

(222,938)

(227,004)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

-3.000

-3.000

Positions - FTE COUNT

-1.500

-1.500

Personal Services

(345,431)

(358,368)

Total

(345,431)

(358,368)

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

28.500

28.500

28.500

28.500

Positions - FTE COUNT

3.500

3.500

3.500

3.500

Personal Services

2,423,604

2,603,525

2,661,155

2,735,218

All Other

1,064,854

1,025,140

930,482

930,482

Capital Expenditures

19,000

13,000

Total

3,507,458

3,641,665

3,591,637

3,665,700

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

24.500

24.500

19.500

19.500

Positions - FTE COUNT

2.500

2.500

0.500

0.500

Personal Services

1,790,366

1,739,645

1,457,073

1,360,805

All Other

314,820

323,211

486,283

486,283

Total

2,105,186

2,062,856

1,943,356

1,847,088

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	17.000	17.000	15.000	15.000
Positions - FTE COUNT	2.500	2.500	1.000	1.000
Personal Services	1,427,053	1,483,285	1,196,759	1,236,789
All Other	958,877	980,002	1,185,681	1,190,798
Total	2,385,930	2,463,287	2,382,440	2,427,587

DIVISION OF ADMINISTRATIVE SERVICES 0258

What the Budget purchases:

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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	915,481	680,158	744,061	758,566
All Other	772,394	930,369	930,369	930,369
Total	1,687,875	1,610,527	1,674,430	1,688,935

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	308,952	296,171	222,007	227,101
All Other	75,246	109,485	109,485	109,485
Total	384,198	405,656	331,492	336,586

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	291,179	249,516	270,377	279,614
All Other	257,425	288,847	288,847	288,847
Total	548,604	538,363	559,224	568,461

	2007-08	2008-09
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Initiative: Reduces funding in the Division of Administrative Services program.

OTHER SPECIAL REVENUE FUNDS

All Other	(10,826)	(10,826)
Total	(10,826)	(10,826)

	2007-08	2008-09
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Initiative: Provides funding to reorganize one Planning and Research Associate II position to one Management Analyst I position.

GENERAL FUND

Personal Services	12,388	10,754
All Other	(12,388)	(10,754)
Total	0	0

	2007-08	2008-09
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Initiative: Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

GENERAL FUND

All Other	74,727	74,727
Total	74,727	74,727

	2007-08	2008-09
Initiative: Provides funding for the department's proportionate share of the cost of the Natural Resources Service Center. This increase is due to salary adjustments, Office of Information Technology rate adjustments and STA-CAP adjustments within the service center.		
GENERAL FUND		
All Other	6,483	18,633
Total	6,483	18,633
	2007-08	2008-09
Initiative: Transfers one Accounting Associate I position, one Hearings Examiner position and one Senior Programmer Analyst position and associated All Other from the Federal Expenditures Fund to Other Special Revenue Funds within the same program to establish a departmental indirect account in order to comply with audit recommendations that these funds be tracked separately.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(222,007)	(227,101)
All Other	(109,485)	(109,485)
Total	(331,492)	(336,586)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	222,007	227,101
All Other	109,485	109,485
Total	331,492	336,586
	2007-08	2008-09
Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.		
OTHER SPECIAL REVENUE FUNDS		
All Other	2,086	2,086
Total	2,086	2,086
	2007-08	2008-09
Initiative: Provides funding for contractual agreements with the shrimp fishing industry for research and assessment surveys.		
OTHER SPECIAL REVENUE FUNDS		
All Other	47,000	47,000
Total	47,000	47,000
	2007-08	2008-09
Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.		
GENERAL FUND		
All Other	46,060	46,060
Total	46,060	46,060
	2007-08	2008-09
Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.		
GENERAL FUND		
All Other	63,378	66,210
Total	63,378	66,210

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	915,481	680,158	756,449	769,320
All Other	772,394	930,369	1,108,629	1,125,245
Total	1,687,875	1,610,527	1,865,078	1,894,565

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3.000	3.000		
Personal Services	308,952	296,171		
All Other	75,246	109,485		
Total	384,198	405,656	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	7.000	7.000
Personal Services	291,179	249,516	492,384	506,715
All Other	257,425	288,847	436,592	436,592
Total	548,604	538,363	928,976	943,307

DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043

What the Budget purchases:

The Division of Community Resource Development (CRD) 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. CRD also promotes sustainable marine aquaculture in Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	259,610	266,275	262,534	276,823
All Other	31,260	28,175	28,175	28,175
Total	290,870	294,450	290,709	304,998

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	345,375	358,449	313,390	321,145
All Other	42,749	43,817	43,817	43,817
Total	388,124	402,266	357,207	364,962

2007-08 **2008-09**

Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

OTHER SPECIAL REVENUE FUNDS

All Other		190	356
Total		190	356

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	259,610	266,275	262,534	276,823
All Other	31,260	28,175	28,175	28,175
Total	290,870	294,450	290,709	304,998

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	345,375	358,449	313,390	321,145
All Other	42,749	43,817	44,007	44,173
Total	388,124	402,266	357,397	365,318

MARINE PATROL - BUREAU OF 0029**What the Budget purchases:**

The Bureau of Marine Patrol's (BMP) primary responsibility is on coastal waters enforcing the State's marine commercial and recreational fishing laws using traditional law enforcement and the promotion of community compliance. BMP has statewide law enforcement authority. BMP provides public safety and law enforcement services to mainland and coastal island residents; search and rescue and emergency maritime transport. BMP works in partnership with the Maine Emergency Management Agency on Homeland Security and emergency preparedness; flooding, hurricanes, ice storms, et cetera. BMP enforces federal mandates by the Food and Drug Administration on reporting, monitoring and enforcing of shellfish closed areas, harvesting procedures, and dealer enforcement. BMP enforces recreational boating laws, provides education and safety information and training. BMP works with the Department of Environmental Protection to provide personnel and equipment for hazardous material spill containment.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	42,000	42,000	42,000	42,000
Personal Services	3,215,295	3,358,224	3,450,176	3,552,349
All Other	514,274	505,949	505,949	505,949
Capital Expenditures	40,000	28,000		
Total	3,769,569	3,892,173	3,956,125	4,058,298

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	460,055	487,553	418,980	441,772
All Other	90,950	93,224	93,224	93,224
Total	551,005	580,777	512,204	534,996

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	685,674	710,225	732,030	761,139
All Other	718,841	751,363	751,363	751,363
Total	1,404,515	1,461,588	1,483,393	1,512,502

2007-08 **2008-09**

Initiative: Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

GENERAL FUND

All Other	(15,769)	(15,769)
Total	(15,769)	(15,769)

2007-08 **2008-09**

Initiative: Provides funding for the increase in heating oil, central fleet management, boat fuel and utilities such as electricity and water for enforcement and research bureaus.

OTHER SPECIAL REVENUE FUNDS

All Other	36,648	36,648
Total	36,648	36,648

		2007-08	2008-09	
Initiative: Reorganizes one full-time Marine Patrol Officer position, Federal Expenditures Fund into 2 26-week seasonal Marine Patrol Officer positions, Other Special Revenue Funds within the same program.				
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		-1,000	-1,000	
Personal Services		(68,764)	(72,542)	
Total		(68,764)	(72,542)	
OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT		1,000	1,000	
Personal Services		69,008	72,774	
Total		69,008	72,774	
		2007-08	2008-09	
Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.				
FEDERAL EXPENDITURES FUND				
All Other		3,551	3,551	
Total		3,551	3,551	
OTHER SPECIAL REVENUE FUNDS				
All Other		4,632	5,038	
Total		4,632	5,038	
		2007-08	2008-09	
Initiative: Provides funding for boats, motors, trailers and electronic capital equipment that meets or exceeds replacement schedule.				
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures		172,500	172,500	
Total		172,500	172,500	
		2007-08	2008-09	
Initiative: Provides funding for the increase in recurring federal grants based on allocation formulas.				
FEDERAL EXPENDITURES FUND				
All Other		125,000	125,000	
Total		125,000	125,000	
		2007-08	2008-09	
Initiative: Continues one limited-period Office Associate II position authorized in Public Law 2003, chapter 673. This position will end June 13, 2009.				
FEDERAL EXPENDITURES FUND				
Personal Services		55,020	60,295	
Total		55,020	60,295	
		2007-08	2008-09	
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	42,000	42,000	42,000	42,000
Personal Services	3,215,295	3,358,224	3,450,176	3,552,349
All Other	514,274	505,949	490,180	490,180
Capital Expenditures	40,000	28,000		
Total	3,769,569	3,892,173	3,940,356	4,042,529

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	5.000	5.000
Personal Services	460,055	487,553	405,236	429,525
All Other	90,950	93,224	221,775	221,775
Total	551,005	580,777	627,011	651,300
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Positions - FTE COUNT			1.000	1.000
Personal Services	685,674	710,225	801,038	833,913
All Other	718,841	751,363	792,643	793,049
Capital Expenditures			172,500	172,500
Total	1,404,515	1,461,588	1,766,181	1,799,462

SEA RUN FISHERIES AND HABITAT 2049**What the Budget purchases:**

Enhanced management and restoration of diadromous species, focused efforts on the importance of Maine rivers, improved habitat restoration within the rivers and improved science and streamlined field work.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0
			2007-08	2008-09
Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.				
GENERAL FUND				
Personal Services			64,940	66,019
All Other			35,700	35,700
Total			100,640	101,719
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			4.000	4.000
Positions - FTE COUNT			2.000	2.000
Personal Services			206,038	210,104
All Other			16,900	16,900
Total			222,938	227,004
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			3.000	3.000
Positions - FTE COUNT			1.500	1.500
Personal Services			345,431	358,368
Total			345,431	358,368
			2007-08	2008-09
Initiative: Transfers the Atlantic Salmon Commission to the Department of Marine Resources.				
GENERAL FUND				
Positions - LEGISLATIVE COUNT			8.000	8.000
Personal Services			584,366	602,161
All Other			141,311	141,311
Total			725,677	743,472
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			9.000	9.000
Positions - FTE COUNT			2.250	2.250
Personal Services			799,831	834,690
All Other			271,331	278,331
Total			1,071,162	1,113,021
OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT			0.750	0.750
Personal Services			28,732	29,974
All Other			49,587	49,587
Total			78,319	79,561

2007-08

2008-09

Initiative: Reduces funding to reflect anticipated expenditures.

GENERAL FUND

All Other

	(15,600)	(16,911)
Total	(15,600)	(16,911)

2007-08

2008-09

Initiative: Reduces the hours of one Secretary position from 40 hours per week to 20 hours per week.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	-0.500	-0.500
	(25,204)	(26,069)
Total	(25,204)	(26,069)

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

			7.500	7.500
			624,102	642,111
			161,411	160,100
Total	0	0	785,513	802,211

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

			13.000	13.000
			4.250	4.250
			1,005,869	1,044,794
			288,231	295,231
Total	0	0	1,294,100	1,340,025

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

			3.000	3.000
			2.250	2.250
			374,163	388,342
			49,587	49,587
Total	0	0	423,750	437,929

Maritime Academy, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	7,548,820	7,737,547	8,435,474	9,177,796
Total	7,548,820	7,737,547	8,435,474	9,177,796

Department Summary - GENERAL FUND

All Other	7,548,820	7,737,547	8,435,474	9,177,796
Total	7,548,820	7,737,547	8,435,474	9,177,796

Maritime Academy, Maine

MARITIME ACADEMY - OPERATIONS 0035

What the Budget purchases:

Maine Maritime Academy (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 United States. 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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	7,548,820	7,737,547	7,737,547	7,737,547
Total	7,548,820	7,737,547	7,737,547	7,737,547

2007-08 2008-09

Initiative: Provides funding necessary to sustain ongoing operations while constraining adjustments to student tuitions and fees to levels consistent with general Consumer Price Index projections. These funds are required to address collectively bargained salary and benefit adjustments, increased energy costs and other operational needs.

GENERAL FUND

All Other		697,927	1,440,249
Total		697,927	1,440,249

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	7,548,820	7,737,547	8,435,474	9,177,796
Total	7,548,820	7,737,547	8,435,474	9,177,796

Me Ed Ctr Deaf & Hard of Hear & Gov Baxter School for Deaf

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	5,905,206	6,057,297		
Total	5,905,206	6,057,297	0	0

Department Summary - GENERAL FUND

All Other	5,905,206	6,057,297		
Total	5,905,206	6,057,297	0	0

Me Ed Ctr Deaf & Hard of Hear & Gov Baxter School for Deaf

GOVERNOR BAXTER SCHOOL FOR THE DEAF 0941

What the Budget purchases:

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 American Sign Language for educational instruction. Consultations and resources are provided to students and families throughout the State by the off-island programs under the direction of the superintendent.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	5,905,206	6,057,297	6,057,297	6,057,297
Total	5,905,206	6,057,297	6,057,297	6,057,297

2007-08 **2008-09**

Initiative: Transfers funding from the Governor Baxter School for the Deaf program to the General Purpose Aid for Local Schools program.

GENERAL FUND

All Other		(6,057,297)	(6,057,297)
Total		(6,057,297)	(6,057,297)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	5,905,206	6,057,297		
Total	5,905,206	6,057,297	0	0

Municipal Bond Bank, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	82,840	82,840	82,840	82,840
Total	82,840	82,840	82,840	82,840

Department Summary - GENERAL FUND

All Other	82,840	82,840	82,840	82,840
Total	82,840	82,840	82,840	82,840

Municipal Bond Bank, Maine

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

What the Budget purchases:

Provide training and technical assistance to Maine's water and wastewater systems addressing compliance, regulatory, finance, operational and management issues. Maine Rural Water Association (MRWA) helps communities qualify for grants and low-interest loans to replace aged infrastructure and to meet environmental requirements. Additionally MRWA assists in the reorganization of utilities to better meet the needs of their customers. Also MRWA aids in the creation of new community water systems due to groundwater contamination. MRWA trains utility personnel on topics such as safety, operator certification and regulatory compliance.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	82,840	82,840	82,840	82,840
Total	82,840	82,840	82,840	82,840

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	82,840	82,840	82,840	82,840
Total	82,840	82,840	82,840	82,840

Museum, Maine State

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	22,500	22,500	22,500	22,500
Positions - FTE COUNT	0.693	0.693	0.693	0.693
Personal Services	1,359,412	1,356,312	1,538,343	1,580,694
All Other	558,344	555,133	904,089	904,449
Capital Expenditures	100,000	100,000	300,000	300,000
Total	2,017,756	2,011,445	2,742,432	2,785,143
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22,500	22,500	22,500	22,500
Positions - FTE COUNT	0.693	0.693	0.693	0.693
Personal Services	1,359,412	1,356,312	1,477,036	1,515,951
All Other	206,502	197,347	206,303	206,663
Total	1,565,914	1,553,659	1,683,339	1,722,614
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services			61,307	64,743
All Other	130,348	130,606	250,606	250,606
Capital Expenditures	100,000	100,000	100,000	100,000
Total	230,348	230,606	411,913	415,349
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	221,494	227,180	447,180	447,180
Capital Expenditures			200,000	200,000
Total	221,494	227,180	647,180	647,180

MAINE STATE MUSEUM 0180**What the Budget purchases:**

Administers and manages the Maine State Museum as the central repository of natural history and material culture for State Government and Maine citizens; conducts 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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22,500	22,500	22,500	22,500
Positions - FTE COUNT	0.693	0.693	0.693	0.693
Personal Services	1,359,412	1,356,312	1,477,036	1,515,951
All Other	206,502	197,347	197,347	197,347
Total	1,565,914	1,553,659	1,674,383	1,713,298

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	159,946	163,942	163,942	163,942
Total	159,946	163,942	163,942	163,942

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

GENERAL FUND

All Other			8,956	9,316
Total			8,956	9,316

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22,500	22,500	22,500	22,500
Positions - FTE COUNT	0.693	0.693	0.693	0.693
Personal Services	1,359,412	1,356,312	1,477,036	1,515,951
All Other	206,502	197,347	206,303	206,663
Total	1,565,914	1,553,659	1,683,339	1,722,614

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	159,946	163,942	163,942	163,942
Total	159,946	163,942	163,942	163,942

RESEARCH & COLLECTION - MUSEUM 0174**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	130,348	130,606	130,606	130,606
Capital Expenditures	100,000	100,000		
Total	230,348	230,606	130,606	130,606
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	61,548	63,238	63,238	63,238
Total	61,548	63,238	63,238	63,238
			2007-08	2008-09
Initiative: Provides funding for consultants, construction, and supplies of a major exhibit. The funds will come in the form of private donations to the museum and will be deposited in this account.				
OTHER SPECIAL REVENUE FUNDS				
All Other			220,000	220,000
Capital Expenditures			200,000	200,000
Total			420,000	420,000
			2007-08	2008-09
Initiative: Provides funding related to federal grants allowing the museum to expend the grant funds as provided in the grant agreements.				
FEDERAL EXPENDITURES FUND				
All Other			120,000	120,000
Total			120,000	120,000
			2007-08	2008-09
Initiative: Provides funding for a permanent exhibit construction related to federal grants allowing the museum to expend grant funds as provided in the grant agreements.				
FEDERAL EXPENDITURES FUND				
Capital Expenditures			100,000	100,000
Total			100,000	100,000
			2007-08	2008-09
Initiative: Establishes one limited-period Museum Specialist III position as part of a federal grant project. The museum received a federal grant to conduct a statewide curatorial assessment of science collections, requiring this position to carry out the grant's activities. This limited-period position will end on June 13, 2009.				
FEDERAL EXPENDITURES FUND				
Personal Services			61,307	64,743
Total			61,307	64,743
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services			61,307	64,743

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	130,348	130,606	250,606	250,606
Capital Expenditures	100,000	100,000	100,000	100,000
Total	230,348	230,606	411,913	415,349
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	61,548	63,238	283,238	283,238
Capital Expenditures			200,000	200,000
Total	61,548	63,238	483,238	483,238

New England Interstate Water Pollution Control Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	9,500	9,500	9,500	9,500
Total	9,500	9,500	9,500	9,500
Department Summary - GENERAL FUND				
All Other	9,500	9,500	9,500	9,500
Total	9,500	9,500	9,500	9,500

New England Interstate Water Pollution Control Commission

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

What the Budget purchases:

The program assists various state agencies by providing training and continuing education for personnel working in water pollution control. Funding enables the program to coordinate training schedules for Maine's licensed wastewater treatment plant operators, as well as providing a foundation to assist state agencies with additional training initiatives as needed.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	9,500	9,500	9,500	9,500
Total	9,500	9,500	9,500	9,500
			2007-08	2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	9,500	9,500	9,500	9,500
Total	9,500	9,500	9,500	9,500

Pine Tree Legal Assistance

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	304,448	304,448	304,448	304,448
Total	304,448	304,448	304,448	304,448
Department Summary - GENERAL FUND				
All Other	304,448	304,448	304,448	304,448
Total	304,448	304,448	304,448	304,448

Pine Tree Legal Assistance

LEGAL ASSISTANCE 0553

What the Budget purchases:

Provides legal services for low-income residents of the State of Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	304,448	304,448	304,448	304,448
Total	304,448	304,448	304,448	304,448

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	304,448	304,448	304,448	304,448
Total	304,448	304,448	304,448	304,448

Potato Board, Maine

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
All Other	1,382,952	1,422,526	1,417,526	1,417,526
Total	1,382,952	1,422,526	1,417,526	1,417,526
Department Summary - GENERAL FUND				
All Other		5,000		
Total	0	5,000	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,382,952	1,417,526	1,417,526	1,417,526
Total	1,382,952	1,417,526	1,417,526	1,417,526

Potato Board, Maine

POTATO BOARD 0429

What the Budget purchases:

The Maine Potato Board exists to provide a competitive environment for potato growers, processors, and dealers creating stability and the infrastructure for future growth, while promoting the economic importance to the State and quality of the product. The Maine Potato Board provides direction in policy development and implementation, promotion, research and other activities to strengthen the Maine potato industry.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other		5,000		
Total	0	5,000	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,382,952	1,417,526	1,417,526	1,417,526
Total	1,382,952	1,417,526	1,417,526	1,417,526

			2007-08	2008-09
Initiative:	NONE			

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other		5,000		
Total	0	5,000	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,382,952	1,417,526	1,417,526	1,417,526
Total	1,382,952	1,417,526	1,417,526	1,417,526

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	218,500	218,500	221,000	221,000
Positions - FTE COUNT	1,208	1,208	1,208	1,208
Personal Services	15,170,280	15,153,666	16,247,782	16,710,219
All Other	9,701,527	10,517,483	11,553,523	11,563,447
Capital Expenditures		250,000		
Total	24,871,807	25,921,149	27,801,305	28,273,666
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	55,684	57,024	23,554	23,554
Total	55,684	57,024	23,554	23,554
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	218,500	218,500	221,000	221,000
Positions - FTE COUNT	1,208	1,208	1,208	1,208
Personal Services	15,170,280	15,153,666	16,247,782	16,710,219
All Other	9,645,843	10,460,459	11,529,969	11,539,893
Capital Expenditures		250,000		
Total	24,816,123	25,864,125	27,777,751	28,250,112

ADMINISTRATIVE SERVICES - PROF & FIN REG 0094**What the Budget purchases:**

The Commissioner's Office, through its Administrative Services Division provides support services to all agencies in the department in the areas of budgeting, accounting, procurement, and technology services.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	957,632	534,183	550,716	575,779
All Other	1,865,501	2,398,040	2,398,040	2,398,040
Total	2,823,133	2,932,223	2,948,756	2,973,819

Initiative: Reduces funding to adjust the baseline budget to more closely approximate anticipated expenditures.

OTHER SPECIAL REVENUE FUNDS

All Other		(186,657)	(135,220)
Total		(186,657)	(135,220)

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS

All Other		(5,057)	(4,999)
Total		(5,057)	(4,999)

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

OTHER SPECIAL REVENUE FUNDS

All Other		2,505,825	2,505,825
Total		2,505,825	2,505,825

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	957,632	534,183	550,716	575,779
All Other	1,865,501	2,398,040	4,712,151	4,763,646
Total	2,823,133	2,932,223	5,262,867	5,339,425

DENTAL EXAMINERS - BOARD OF 0384**What the Budget purchases:**

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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	156,087	161,580	176,080	183,250
All Other	176,489	186,896	186,896	186,896
Total	332,576	348,476	362,976	370,146

2007-08 2008-09

Initiative: Reduces funding to adjust the baseline budget to more closely approximate anticipated expenditures.

OTHER SPECIAL REVENUE FUNDS

All Other

	(21,566)	(18,460)
Total	(21,566)	(18,460)

2007-08 2008-09

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS

All Other

	4,811	5,014
Total	4,811	5,014

2007-08 2008-09

Initiative: Provides funding for the increased cost of administering the Maine Medical Association grant.

OTHER SPECIAL REVENUE FUNDS

All Other

	688	688
Total	688	688

2007-08 2008-09

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

OTHER SPECIAL REVENUE FUNDS

All Other

	8,976	8,976
Total	8,976	8,976

2007-08 2008-09

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

OTHER SPECIAL REVENUE FUNDS

All Other

	19,815	19,815
Total	19,815	19,815

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	156,087	161,580	176,080	183,250
All Other	176,489	186,896	199,620	202,929
Total	332,576	348,476	375,700	386,179

ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369**What the Budget purchases:**

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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.438	0.438	0.438	0.438
Personal Services	70,762	71,820	83,415	84,902
All Other	155,627	160,478	160,478	160,478
Total	226,389	232,298	243,893	245,380

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.438	0.438	0.438	0.438
Personal Services	70,762	71,820	83,415	84,902
All Other	155,627	160,478	160,478	160,478
Total	226,389	232,298	243,893	245,380

FINANCIAL INSTITUTIONS - BUREAU OF 0093**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,486,782	1,521,155	1,538,199	1,571,135
All Other	623,512	645,767	645,767	645,767
Total	2,110,294	2,166,922	2,183,966	2,216,902

Initiative: Continues 2 Bank Examiner positions previously established as limited-period positions in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	115,348	121,895
Total	115,348	121,895

Initiative: Reduces funding to adjust the baseline budget to more closely approximate anticipated expenditures.

OTHER SPECIAL REVENUE FUNDS

All Other	(18,317)	(11,066)
Total	(18,317)	(11,066)

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS

All Other	9,427	9,676
Total	9,427	9,676

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19,000	19,000	21,000	21,000
Personal Services	1,486,782	1,521,155	1,653,547	1,693,030
All Other	623,512	645,767	636,877	644,377
Total	2,110,294	2,166,922	2,290,424	2,337,407

INSURANCE - BUREAU OF 0092**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	81,000	81,000	80,500	80,500
Personal Services	5,640,347	5,794,961	6,176,244	6,340,579
All Other	3,051,969	3,144,505	3,144,505	3,144,505
Total	8,692,316	8,939,466	9,320,749	9,485,084

2007-08 2008-09

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS

All Other		7,156	8,206
Total		7,156	8,206

2007-08 2008-09

Initiative: Reduces funding to reflect the greater utilization of examination staff and the decreased use of outside contractors.

OTHER SPECIAL REVENUE FUNDS

All Other		(1,359,102)	(1,359,102)
Total		(1,359,102)	(1,359,102)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	81,000	81,000	80,500	80,500
Personal Services	5,640,347	5,794,961	6,176,244	6,340,579
All Other	3,051,969	3,144,505	1,792,559	1,793,609
Total	8,692,316	8,939,466	7,968,803	8,134,188

LICENSING AND ENFORCEMENT 0352**What the Budget purchases:**

The Office of Licensing and Registration is an umbrella administrative agency that regulates professions and occupations through licensure, enforcement of practice laws and professional standards, and inspections of facilities and equipment. An administrative complaint process provides a mechanism for resolution of consumer complaints.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	64,000	64,000	64,000	64,000
Personal Services	3,803,366	3,930,088	4,119,510	4,249,420
All Other	2,247,317	2,331,814	2,331,814	2,331,814
Total	6,050,683	6,261,902	6,451,324	6,581,234

		2007-08	2008-09
Initiative: Adjusts funding to incorporate changes to STA-CAP rates.			
OTHER SPECIAL REVENUE FUNDS			
All Other		(8,081)	(7,161)
Total		(8,081)	(7,161)

		2007-08	2008-09
Initiative: Provides funding for the approved reorganization of one Office Assistant II position to an Office Associate II position.			
OTHER SPECIAL REVENUE FUNDS			
Personal Services		4,884	5,201
All Other		35	37
Total		4,919	5,238

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	64,000	64,000	64,000	64,000
Personal Services	3,803,366	3,930,088	4,124,394	4,254,621
All Other	2,247,317	2,331,814	2,323,768	2,324,690
Total	6,050,683	6,261,902	6,448,162	6,579,311

LICENSURE IN MEDICINE - BOARD OF 0376

What the Budget purchases:

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 noncompliance with the laws, rules and standards relating to the practice of medicine, holding hearings, and disciplines and requires education and retraining as appropriate.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	705,771	723,194	677,538	691,405
All Other	574,408	596,373	596,373	596,373
Total	1,280,179	1,319,567	1,273,911	1,287,778

2007-08 **2008-09**

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS

All Other		2,702	2,852
Total		2,702	2,852

2007-08 **2008-09**

Initiative: Continues one limited-period Information System Support Specialist I position through June 13, 2009. This position was previously established in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

OTHER SPECIAL REVENUE FUNDS

Personal Services		66,737	70,729
All Other		722	765
Total		67,459	71,494

2007-08 **2008-09**

Initiative: Continues one limited-period Office Associate II position, previously established by financial order, through June 13, 2009.

OTHER SPECIAL REVENUE FUNDS

Personal Services		50,003	53,078
All Other		541	574
Total		50,544	53,652

2007-08 **2008-09**

Initiative: Establishes one limited-period part-time Physician III position needed to review and evaluate medical components of consumer complaints. This position will end on June 13, 2009.

OTHER SPECIAL REVENUE FUNDS

Personal Services		89,393	94,648
All Other		967	1,024
Total		90,360	95,672

2007-08 **2008-09**

Initiative: Provides funding for contractual rent increase.

OTHER SPECIAL REVENUE FUNDS

All Other		5,758	5,758
Total		5,758	5,758

2007-08

2008-09

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

OTHER SPECIAL REVENUE FUNDS

All Other

	59,436	
Total	59,436	0

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	705,771	723,194	883,671	909,860
All Other	574,408	596,373	666,499	607,346
Total	1,280,179	1,319,567	1,550,170	1,517,206

MANUFACTURED HOUSING BOARD 0351**What the Budget purchases:**

The Manufactured Housing Board protects the public by licensing and regulating manufacturers and dealers of manufactured housing doing business in Maine. The board enforces federal manufacturing and installation specifications for this kind of housing, inspects installations of manufactured housing units and assists consumers in resolving complaints with manufacturers and dealers. The board also administers the state warranty law applicable to manufactured housing. This program represents the United States Housing and Urban Development agency for the State of Maine and is authorized to discipline licensees when warranted.

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Program Summary - FEDERAL EXPENDITURES FUND

All Other	55,684	57,024	57,024	57,024
Total	55,684	57,024	57,024	57,024

2007-08

2008-09

Initiative: Reduces funding to adjust the baseline budget to more closely approximate anticipated expenditures.

FEDERAL EXPENDITURES FUND

All Other

	(33,393)	(33,393)
Total	(33,393)	(33,393)

2007-08

2008-09

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

FEDERAL EXPENDITURES FUND

All Other

	(77)	(77)
Total	(77)	(77)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	55,684	57,024	23,554	23,554
Total	55,684	57,024	23,554	23,554

NURSING - BOARD OF 0372**What the Budget purchases:**

The Board of Nursing regulates nursing practice through licensure by exam or endorsement; renewal of qualified applicants; investigating complaints of unsafe nursing practice or any violation of law related to nursing practice; and adopting rules and regulations governing licensure of nurses and other matters within its jurisdiction.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	402,830	413,440	457,523	465,077
All Other	328,710	340,351	340,351	340,351
Total	731,540	753,791	797,874	805,428

2007-08 **2008-09**

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS

All Other		4,754	4,862
Total		4,754	4,862

2007-08 **2008-09**

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

OTHER SPECIAL REVENUE FUNDS

All Other		16,228	16,228
Total		16,228	16,228

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	402,830	413,440	457,523	465,077
All Other	328,710	340,351	361,333	361,441
Total	731,540	753,791	818,856	826,518

OFFICE OF CONSUMER CREDIT REGULATION 0091

What the Budget purchases:

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 Automated Teller Machine operators, credit counselors and other consumer finance businesses.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	12,500	12,500	12,500	12,500
Personal Services	932,414	956,203	927,487	949,540
All Other	194,490	192,803	192,803	192,803
Capital Expenditures		250,000		
Total	1,126,904	1,399,006	1,120,290	1,142,343

Initiative: Continues one Consumer Credit Examiner-in-Charge position previously established as a limited-period position in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		93,108	94,731
All Other		1,121	1,140
Total		94,229	95,871

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS

All Other		5,376	5,642
Total		5,376	5,642

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	12,500	12,500	13,500	13,500
Personal Services	932,414	956,203	1,020,595	1,044,271
All Other	194,490	192,803	199,300	199,585
Capital Expenditures		250,000		
Total	1,126,904	1,399,006	1,219,895	1,243,856

OFFICE OF SECURITIES 0943

What the Budget purchases:

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	911,344	941,350	1,006,438	1,041,633
All Other	302,452	329,909	329,909	329,909
Total	1,213,796	1,271,259	1,336,347	1,371,542

2007-08 2008-09

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS

All Other		6,908	7,173
Total		6,908	7,173

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	911,344	941,350	1,006,438	1,041,633
All Other	302,452	329,909	336,817	337,082
Total	1,213,796	1,271,259	1,343,255	1,378,715

OPTOMETRY - BOARD OF 0385**What the Budget purchases:**

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 noncompliance with the laws and rules relating to the practice of optometry, conducts hearings and imposes disciplinary actions.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	38,293	39,293	44,521	45,421
All Other	18,050	18,618	18,618	18,618
Total	56,343	57,911	63,139	64,039

2007-08 2008-09

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS

All Other		384	434
Total		384	434

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	38,293	39,293	44,521	45,421
All Other	18,050	18,618	19,002	19,052
Total	56,343	57,911	63,523	64,473

OSTEOPATHIC LICENSURE - BOARD OF 0383**What the Budget purchases:**

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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	64,652	66,399	70,638	71,796
All Other	107,318	114,905	114,905	114,905
Total	171,970	181,304	185,543	186,701

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS

All Other

	856	877
Total	856	877

Initiative: Provides funding for the increased cost of travel due to mileage reimbursement rate increasing from \$.36 to \$.38.

OTHER SPECIAL REVENUE FUNDS

All Other

	2,036	2,036
Total	2,036	2,036

Initiative: Provides funding for the increased cost of utilities, rent, and building repairs.

OTHER SPECIAL REVENUE FUNDS

All Other

	3,360	3,360
Total	3,360	3,360

Initiative: Provides funding for office supplies to more accurately reflect anticipated expenditures.

OTHER SPECIAL REVENUE FUNDS

All Other

	408	408
Total	408	408

Initiative: Provides funding for the increased cost of legal services provided by the Department of the Attorney General.

OTHER SPECIAL REVENUE FUNDS

All Other

	0	4,072
Total	0	4,072

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	64,652	66,399	70,638	71,796

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	107,318	114,905	121,565	125,658
Total	171,970	181,304	192,203	197,454

Program Evaluation and Accountability, Office of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	7,500	7,500	7,000	7,000
Personal Services	636,588	674,199	700,109	730,087
All Other	387,259	254,499	254,499	254,499
Total	1,023,847	928,698	954,608	984,586
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,500	7,500	7,000	7,000
Personal Services	636,588	674,199	700,109	730,087
All Other	287,259	254,499	254,499	254,499
Total	923,847	928,698	954,608	984,586
Department Summary - HIGHWAY FUND				
All Other	100,000			
Total	100,000	0	0	0

Program Evaluation and Accountability, Office of

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

What the Budget purchases:

The Office of Program Evaluation and Government Accountability (OPEGA) assists the joint legislative Government Oversight Committee in ensuring that public funds are expended in the most effective, efficient and economical manner possible.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,500	7,500	7,000	7,000
Personal Services	636,588	674,199	700,109	730,087
All Other	287,259	254,499	254,499	254,499
Total	923,847	928,698	954,608	984,586
Program Summary - HIGHWAY FUND - Informational				
All Other	100,000			
Total	100,000	0	0	0

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,500	7,500	7,000	7,000
Personal Services	636,588	674,199	700,109	730,087
All Other	287,259	254,499	254,499	254,499
Total	923,847	928,698	954,608	984,586
Revised Program Summary - HIGHWAY FUND - Informational				
All Other	100,000			
Total	100,000	0	0	0

Property Tax Review, State Board of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	0.500	0.500		
Personal Services	28,290	28,902	10,000	10,000
All Other	102,182	86,429	86,429	86,429
Total	130,472	115,331	96,429	96,429

Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	0.500	0.500		
Personal Services	28,290	28,902	10,000	10,000
All Other	102,182	86,429	86,429	86,429
Total	130,472	115,331	96,429	96,429

Property Tax Review, State Board of

PROPERTY TAX REVIEW - STATE BOARD OF 0357

What the Budget purchases:

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 Maine Revenue Services, mine site valuations and homestead exemptions.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	28,290	28,902	28,989	30,118
All Other	102,182	86,429	86,429	86,429
Total	130,472	115,331	115,418	116,547

		<u>2007-08</u>	<u>2008-09</u>
Initiative: Eliminates one part-time Office Associate II position.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		-0.500	-0.500
Personal Services		(18,989)	(20,118)
Total		(18,989)	(20,118)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	0.500	0.500		
Personal Services	28,290	28,902	10,000	10,000
All Other	102,182	86,429	86,429	86,429
Total	130,472	115,331	96,429	96,429

Public Broadcasting Corporation, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	2,240,628	2,250,700	2,250,700	2,250,700
Total	2,240,628	2,250,700	2,250,700	2,250,700
Department Summary - GENERAL FUND				
All Other	2,240,628	2,250,700	2,250,700	2,250,700
Total	2,240,628	2,250,700	2,250,700	2,250,700

Public Broadcasting Corporation, Maine

MAINE PUBLIC BROADCASTING CORPORATION 0033

What the Budget purchases:

Broadcasts 2,000 hours of annual programs to enhance early childhood development and 2,000 hours of programs to supplement in-school education. Provides critical issue programming such as Maine Watch and Maine Things Considered. Provides expanded coverage of elections and candidates. Provides access to elected leaders to communicate directly with Maine citizens. Provides coverage of developing public policy and legislative decisions. Provides 2,000 hours of national and local cultural programs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	2,240,628	2,250,700	2,250,700	2,250,700
Total	2,240,628	2,250,700	2,250,700	2,250,700
			2007-08	2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	2,240,628	2,250,700	2,250,700	2,250,700
Total	2,240,628	2,250,700	2,250,700	2,250,700

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	614,500	616,500	627,500	627,500
Personal Services	53,456,540	53,021,558	56,311,667	57,752,603
All Other	22,871,892	28,220,548	31,283,181	31,872,684
Capital Expenditures	873,000	947,000	927,034	929,117
Total	77,201,432	82,189,106	88,521,882	90,554,404
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	407,500	407,500	358,500	358,500
Personal Services	14,898,344	14,774,391	15,485,014	15,875,009
All Other	5,088,738	9,229,194	9,547,291	9,602,585
Capital Expenditures	18,500			
Total	20,005,582	24,003,585	25,032,305	25,477,594
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	83,000	83,000	83,000	83,000
Personal Services	27,670,477	27,296,777	25,830,723	26,469,523
All Other	8,115,841	9,822,942	10,714,434	11,077,346
Capital Expenditures	498,000	607,000	208,580	212,617
Total	36,284,318	37,726,719	36,753,737	37,759,486
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	11,000	11,000
Personal Services	807,418	596,307	752,291	782,312
All Other	6,728,630	5,696,760	6,207,691	6,207,691
Total	7,536,048	6,293,067	6,959,982	6,990,003
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	113,500	115,500	105,000	105,000
Personal Services	9,903,520	10,165,756	9,456,488	9,690,884
All Other	2,918,933	3,451,342	4,313,813	4,480,075
Capital Expenditures	356,500	340,000	718,454	716,500
Total	13,178,953	13,957,098	14,488,755	14,887,459
Department Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	3,500	3,500	3,000	3,000
Personal Services	176,781	188,327	201,270	210,198
All Other	19,750	20,310	12,120	12,120
Total	196,531	208,637	213,390	222,318
Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT			67,000	67,000
Personal Services			4,585,881	4,724,677
All Other			487,832	492,867
Total	0	0	5,073,713	5,217,544

ADMINISTRATION - PUBLIC SAFETY 0088**What the Budget purchases:**

Pays for a full range of support services provided to the department including finance, human resources, and public information.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	208,628	129,753	148,293	150,108
All Other	117,935	200,376	200,376	200,376
Total	326,563	330,129	348,669	350,484

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	357,893	123,516	132,239	137,831
All Other	432,991	690,550	690,550	690,550
Total	790,884	814,066	822,789	828,381

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	209,873	217,050	150,248	153,505
All Other	1,364,639	1,398,937	1,398,937	1,398,937
Total	1,574,512	1,615,987	1,549,185	1,552,442

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	163,690	139,121	141,254	143,724
All Other	81,114	110,320	110,320	110,320
Total	244,804	249,441	251,574	254,044

2007-08 2008-09**Initiative:** Adjusts funding as a result of the restructuring of the payment system to the Security and Employment Service Center.**GENERAL FUND**

All Other	(1,093)
Total	(1,093) 0

<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	208,628	129,753	148,293	150,108
All Other	117,935	200,376	199,283	200,376
Total	326,563	330,129	347,576	350,484

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	357,893	123,516	132,239	137,831
All Other	432,991	690,550	690,550	690,550
Total	790,884	814,066	822,789	828,381

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	209,873	217,050	150,248	153,505
All Other	1,364,639	1,398,937	1,398,937	1,398,937
Total	1,574,512	1,615,987	1,549,185	1,552,442

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	163,690	139,121	141,254	143,724
All Other	81,114	110,320	110,320	110,320
Total	244,804	249,441	251,574	254,044

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992**What the Budget purchases:**

Implement and maintain a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	49,105	50,731	56,561	59,474
All Other	12,363	12,107	12,107	12,107
Total	61,468	62,838	68,668	71,581

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	49,105	50,731	56,561	59,474
All Other	12,363	12,107	12,107	12,107
Total	61,468	62,838	68,668	71,581

CAPITOL SECURITY - BUREAU OF 0101

What the Budget purchases:

The Bureau of Capitol Security is responsible for the parking enforcement in most State House and east campus parking areas including the Riverview Psychiatric Center and security of most buildings and properties owned by the State in the Augusta area.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	500,999	507,150	537,120	557,140
All Other	45,576	45,924	45,924	45,924
Total	546,575	553,074	583,044	603,064

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	500,999	507,150	537,120	557,140
All Other	45,576	45,924	45,924	45,924
Total	546,575	553,074	583,044	603,064

CONSOLIDATED EMERGENCY COMMUNICATIONS 2021**What the Budget purchases:**

The bureau was created in 2004 by legislation for the purpose of providing consolidated emergency communications to state, county and local public safety agencies. This bureau operates 4 Regional Communications Centers that provide both Public Safety Answering Point (PSAP) and emergency dispatch services for police, fire and emergency medical services. The bureau also provides dispatching services for the Department of Marine Resources, Department of Environmental Protection, Inland Fisheries and Wildlife, Maine Drug Enforcement Agency, Maine Fire Marshals Office, and Maine Turnpike Authority.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0

2007-08 **2008-09**

Initiative: Provides funding for replacement of information technology including printers, personal computers, and laptops. Also provides funding for increased hardware and software maintenance costs.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

All Other		160,880	165,915
Total		160,880	165,915

2007-08 **2008-09**

Initiative: Continues 6 Emergency Communication Specialist positions and one Public Service Manager II position authorized in Financial Orders 02688 F7 and 02975 F7. In accordance with Public Law 2005, chapter 519, Part OO, positions are needed to allow consolidation of the communications systems for the City of Gardiner and several towns in York County.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

Positions - LEGISLATIVE COUNT		7,000	7,000
Personal Services		456,641	481,468
Total		456,641	481,468

2007-08 **2008-09**

Initiative: Transfers 43 Emergency Communication Specialist positions and 6 Emergency Communication Supervisor positions from the State Police program, General Fund, 6 Emergency Communication Specialist positions from the State Police program, Other Special Revenue Funds and 5 Emergency Communication Specialist positions from the Turnpike Enforcement program, Other Special Revenue Funds to the Consolidated Emergency Communications program.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

Positions - LEGISLATIVE COUNT		60,000	60,000
Personal Services		4,129,240	4,243,209
All Other		326,952	326,952
Total		4,456,192	4,570,161

<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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Revised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

Positions - LEGISLATIVE COUNT		67,000	67,000
Personal Services		4,585,881	4,724,677
All Other		487,832	492,867
Total	0	5,073,713	5,217,544

CRIMINAL JUSTICE ACADEMY 0290**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	345,396	353,479	353,479	353,479
Total	345,396	353,479	353,479	353,479
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	697,794	711,945	737,862	754,596
All Other	820,438	842,847	842,847	842,847
Total	1,518,232	1,554,792	1,580,709	1,597,443

2007-08 **2008-09**

Initiative: Reduces funding since no federal awards are anticipated to be received.

FEDERAL EXPENDITURES FUND

All Other		(353,479)	(353,479)
Total		(353,479)	(353,479)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	345,396	353,479		
Total	345,396	353,479	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	697,794	711,945	737,862	754,596
All Other	820,438	842,847	842,847	842,847
Total	1,518,232	1,554,792	1,580,709	1,597,443

DRUG ENFORCEMENT AGENCY 0388**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	177,221	177,238	203,647	206,308
All Other	1,400,646	2,314,457	2,314,457	2,314,457
Total	1,577,867	2,491,695	2,518,104	2,520,765

Program Summary - FEDERAL EXPENDITURES FUND

All Other	1,185,423			
Total	1,185,423	0	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	83,203	85,284	85,284	85,284
Total	83,203	85,284	85,284	85,284

2007-08 **2008-09**

Initiative: Provides funding to more accurately reflect projected expenditures.

FEDERAL EXPENDITURES FUND

All Other	864,410	864,410
Total	864,410	864,410

OTHER SPECIAL REVENUE FUNDS

All Other	227,050	227,050
Capital Expenditures	160,000	160,000
Total	387,050	387,050

2007-08 **2008-09**

Initiative: Reduces funding of vehicle related costs that may be absorbed by the Other Special Revenue Funds program.

GENERAL FUND

All Other	(84,411)	(89,488)
Total	(84,411)	(89,488)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	177,221	177,238	203,647	206,308
All Other	1,400,646	2,314,457	2,230,046	2,224,969
Total	1,577,867	2,491,695	2,433,693	2,431,277

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	1,185,423		864,410	864,410
Total	1,185,423	0	864,410	864,410

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	83,203	85,284	312,334	312,334
Capital Expenditures			160,000	160,000
Total	83,203	85,284	472,334	472,334

EMERGENCY MEDICAL SERVICES 0485**What the Budget purchases:**

The Maine Emergency Medical Services system conducts hundreds of training programs for ambulance services and emergency medical technicians.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	335,388	335,989	365,528	374,060
All Other	605,868	608,333	608,333	608,333
Total	941,256	944,322	973,861	982,393

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	62,300	66,955	69,319	70,388
All Other	102,150	104,805	104,805	104,805
Total	164,450	171,760	174,124	175,193

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	56,641	72,957	69,319	70,388
All Other	40,069	46,512	46,512	46,512
Total	96,710	119,469	115,831	116,900

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	335,388	335,989	365,528	374,060
All Other	605,868	608,333	608,333	608,333
Total	941,256	944,322	973,861	982,393

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	62,300	66,955	69,319	70,388
All Other	102,150	104,805	104,805	104,805
Total	164,450	171,760	174,124	175,193

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	56,641	72,957	69,319	70,388
All Other	40,069	46,512	46,512	46,512
Total	96,710	119,469	115,831	116,900

FHM - FIRE MARSHAL 0964**What the Budget purchases:**

The portion of the Office of the State Fire Marshal's budget funded by the Fund for a Healthy Maine is used to assist in the inspection of day care facilities, nursing homes and medical facilities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	3,500	3,500	3,500	3,500
Personal Services	176,781	188,327	195,611	203,195
All Other	19,750	20,310	12,120	12,120
Total	196,531	208,637	207,731	215,315

Initiative: Reorganizes one part-time Office Assistant II position in the Office of Fire Marshal program and one part-time Office Assistant II position in the Fund for a Healthy Maine - Fire Marshal program into one full-time Office Associate II position and allocates 50% of the costs to each program.

FUND FOR HEALTHY MAINE

Positions - LEGISLATIVE COUNT			-0.500	-0.500
Personal Services			5,659	7,003
Total			5,659	7,003

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	3,500	3,500	3,000	3,000
Personal Services	176,781	188,327	201,270	210,198
All Other	19,750	20,310	12,120	12,120
Total	196,531	208,637	213,390	222,318

FINGERPRINT AND BACKGROUND INFORMATION - STATE EXPENSE 0930**What the Budget purchases:**

Implement the system to perform fingerprint based background checks for educational personnel.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Personal Services		(406)		
Total	0	(406)	0	0

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Personal Services		(406)		
Total	0	(406)	0	0

FIRE MARSHAL - OFFICE OF 0327**What the Budget purchases:**

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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	35,500	35,500	35,500	35,500
Personal Services	2,803,589	2,786,318	2,922,316	2,991,725
All Other	522,739	708,970	708,970	708,970
Total	3,326,328	3,495,288	3,631,286	3,700,695

Initiative: Provides funding for vehicle replacements including 10 full-size pursuit vehicles and 6 extended cab pickups. These will replace vehicles that meet the 5 year or 100,000 miles replacement requirement.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures			171,124	176,260
Total			171,124	176,260

Initiative: Reorganizes one part-time Office Assistant II position in the Office of Fire Marshal program and one part-time Office Assistant II position in the Fund for a Healthy Maine - Fire Marshal program into one full-time Office Associate II position and allocates 50% of the costs to each program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			0.500	0.500
Personal Services			128	1,146
Total			128	1,146

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	35,500	35,500	36,000	36,000
Personal Services	2,803,589	2,786,318	2,922,444	2,992,871
All Other	522,739	708,970	708,970	708,970
Capital Expenditures			171,124	176,260
Total	3,326,328	3,495,288	3,802,538	3,878,101

GAMBLING CONTROL BOARD Z002**What the Budget purchases:**

The board was created to regulate, supervise, and exercise general control over the ownership and operation of slot machines, the distribution of slot machines, and slot machine facilities.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	560,436	609,511	607,602	625,930
All Other	292,394	1,396,705	1,396,705	1,396,705
Total	852,830	2,006,216	2,004,307	2,022,635

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	159,037	214,874	214,874	214,874
Total	159,037	214,874	214,874	214,874

Initiative: Provides funding based on the Revenue Forecasting Committee December 2006 report on racino revenue to make payments to the host municipality.

OTHER SPECIAL REVENUE FUNDS

All Other	90,371	250,425
Total	90,371	250,425

Initiative: Reduces funding from savings achieved through lower operating costs by opening the permanent racino facility in the fall of 2008.

GENERAL FUND

All Other	(815,866)	(693,626)
Total	(815,866)	(693,626)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	560,436	609,511	607,602	625,930
All Other	292,394	1,396,705	580,839	703,079
Total	852,830	2,006,216	1,188,441	1,329,009

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	159,037	214,874	305,245	465,299
Total	159,037	214,874	305,245	465,299

HIGHWAY SAFETY DPS 0457**What the Budget purchases:**

The bureau consists of the planning, development, implementation, and evaluation of the Highway Safety DPS 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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	63,892	64,181	71,889	74,788
All Other	275,068	372,165	372,165	372,165
Total	338,960	436,346	444,054	446,953

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	231,442	239,972	226,207	235,550
All Other	1,677,278	1,719,235	1,719,235	1,719,235
Total	1,908,720	1,959,207	1,945,442	1,954,785

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	27,457	27,920	29,522	30,009
All Other	301,495	309,035	309,035	309,035
Total	328,952	336,955	338,557	339,044

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	63,892	64,181	71,889	74,788
All Other	275,068	372,165	372,165	372,165
Total	338,960	436,346	444,054	446,953

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	231,442	239,972	226,207	235,550
All Other	1,677,278	1,719,235	1,719,235	1,719,235
Total	1,908,720	1,959,207	1,945,442	1,954,785

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	27,457	27,920	29,522	30,009
All Other	301,495	309,035	309,035	309,035
Total	328,952	336,955	338,557	339,044

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

What the Budget purchases:

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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	551,180	565,167	649,128	663,997
All Other	237,602	246,343	246,343	246,343
Capital Expenditures	23,500			
Total	812,282	811,510	895,471	910,340
			2007-08	2008-09

Initiative: Provides funding for vehicle replacements including 8 small-size cars, 4 mid-size cars, and 30 full-size cars. This replaces vehicles that meet the 5 year or 75,000 miles replacement requirement.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		35,400	20,810
Total		35,400	20,810

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	551,180	565,167	649,128	663,997
All Other	237,602	246,343	246,343	246,343
Capital Expenditures	23,500		35,400	20,810
Total	812,282	811,510	930,871	931,150

LIQUOR ENFORCEMENT 0293**What the Budget purchases:**

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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	617,365	620,868	675,705	692,466
All Other	147,167	154,356	154,356	154,356
Total	764,532	775,224	830,061	846,822

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	19,204	19,190	19,190	19,190
Total	19,204	19,190	19,190	19,190

			2007-08	2008-09
Initiative: NONE				

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	617,365	620,868	675,705	692,466
All Other	147,167	154,356	154,356	154,356
Total	764,532	775,224	830,061	846,822

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	19,204	19,190	19,190	19,190
Total	19,204	19,190	19,190	19,190

STATE POLICE 0291**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	369,000	369,000	369,000	369,000
Personal Services	12,449,202	12,343,557	14,127,315	14,481,708
All Other	2,466,789	4,496,936	4,496,936	4,496,936
Capital Expenditures	18,500			
Total	14,934,491	16,840,493	18,624,251	18,978,644
Program Summary - HIGHWAY FUND - Informational				
Personal Services	21,399,546	21,276,190	21,441,829	21,980,549
All Other	6,566,284	7,882,249	7,882,249	7,882,249
Capital Expenditures	31,500			
Total	27,997,330	29,158,439	29,324,078	29,862,798
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	303,803	72,330	61,016	64,312
All Other	2,053,744	2,120,304	2,120,304	2,120,304
Total	2,357,547	2,192,634	2,181,320	2,184,616
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	14,000	16,000	16,000	16,000
Personal Services	1,102,565	1,218,579	1,103,300	1,144,485
All Other	201,705	405,385	405,385	405,385
Total	1,304,270	1,623,964	1,508,685	1,549,870

Initiative: Adjusts the General Fund appropriation and the Highway Fund allocation for the Maine State Police in accordance with Public Law 2005, chapter 664, Part R, which mandates the ratio between the funds.

GENERAL FUND

All Other	555,034	425,697
Total	555,034	425,697

HIGHWAY FUND - Informational

All Other	(555,034)	(425,697)
Total	(555,034)	(425,697)

	2007-08	2008-09
Initiative: Adjusts funding of debt service costs for the replacement radio system as authorized by Public Law 2005, chapter 405, Part H.		
GENERAL FUND		
All Other	696,000	
Total	696,000	0
HIGHWAY FUND - Informational		
All Other	(696,000)	
Total	(696,000)	0
	2007-08	2008-09
Initiative: Transfers 43 Emergency Communication Specialist positions and 6 Emergency Communication Supervisor positions from the State Police program, General Fund, 6 Emergency Communication Specialist positions from the State Police program, Other Special Revenue Funds and 5 Emergency Communication Specialist positions from the Turnpike Enforcement program, Other Special Revenue Funds to the Consolidated Emergency Communications program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-49,000	-49,000
Personal Services	(1,236,757)	(1,272,185)
All Other	1,236,757	1,272,185
Total	0	0
HIGHWAY FUND - Informational		
Personal Services	(2,105,820)	(2,166,252)
All Other	2,105,820	2,166,252
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-6,000	-6,000
Personal Services	(431,613)	(443,514)
Total	(431,613)	(443,514)
	2007-08	2008-09
Initiative: Continues 2 Forensic Chemist I positions, one Forensic Chemist Technician position, and one part-time DNA Forensic Analyst position for the crime lab authorized in Financial Order 02689 F7.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	245,501	258,557
Total	245,501	258,557
	2007-08	2008-09
Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.		
GENERAL FUND		
All Other	17,280	17,280
Total	17,280	17,280
HIGHWAY FUND - Informational		
All Other	22,720	22,720
Total	22,720	22,720

		2007-08	2008-09
Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.			
GENERAL FUND			
All Other		63,968	63,055
Total		63,968	63,055
HIGHWAY FUND - Informational			
All Other		91,032	91,945
Total		91,032	91,945
		2007-08	2008-09
Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct billed personnel services, server support, and shared platforms.			
GENERAL FUND			
All Other		31,940	41,109
Total		31,940	41,109
HIGHWAY FUND - Informational			
All Other		51,237	65,947
Total		51,237	65,947
		2007-08	2008-09
Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.			
GENERAL FUND			
All Other		51,688	67,579
Total		51,688	67,579
HIGHWAY FUND - Informational			
All Other		82,915	108,407
Total		82,915	108,407
		2007-08	2008-09
Initiative: Reduces funding for the debt service for the replacement radio system to be funded from the Department of Administrative Services, Office of Information Technology.			
GENERAL FUND			
All Other		(1,496,000)	(800,000)
Total		(1,496,000)	(800,000)
HIGHWAY FUND - Informational			
All Other		(504,000)	(1,200,000)
Total		(504,000)	(1,200,000)
		2007-08	2008-09
Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.			
GENERAL FUND			
All Other		62,800	69,600
Total		62,800	69,600
HIGHWAY FUND - Informational			
All Other		94,200	104,400
Total		94,200	104,400

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	369,000	369,000	320,000	320,000
Personal Services	12,449,202	12,343,557	12,890,558	13,209,523
All Other	2,466,789	4,496,936	5,716,403	5,653,441
Capital Expenditures	18,500			
Total	14,934,491	16,840,493	18,606,961	18,862,964
Revised Program Summary - HIGHWAY FUND - Informational				
Personal Services	21,399,546	21,276,190	19,336,009	19,814,297
All Other	6,566,284	7,882,249	8,575,139	8,816,223
Capital Expenditures	31,500			
Total	27,997,330	29,158,439	27,911,148	28,630,520
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	5,000	5,000
Personal Services	303,803	72,330	306,517	322,869
All Other	2,053,744	2,120,304	2,120,304	2,120,304
Total	2,357,547	2,192,634	2,426,821	2,443,173
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	14,000	16,000	10,000	10,000
Personal Services	1,102,565	1,218,579	671,687	700,971
All Other	201,705	405,385	405,385	405,385
Total	1,304,270	1,623,964	1,077,072	1,106,356

TURNPIKE ENFORCEMENT 0547**What the Budget purchases:**

Patrol the Maine turnpike 24 hours a day, 7 days a week to ensure safety and enforce the laws of the State.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	41,000	41,000	41,000	41,000
Personal Services	4,500,604	4,643,749	4,590,322	4,695,586
All Other	452,327	462,582	462,582	462,582
Capital Expenditures	333,000	340,000		
Total	5,285,931	5,446,331	5,052,904	5,158,168
			2007-08	2008-09
Initiative: Provides funding to replace 3 radars each year.				
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			11,430	11,430
Total			11,430	11,430
			2007-08	2008-09
Initiative: Transfers 43 Emergency Communication Specialist positions and 6 Emergency Communication Supervisor positions from the State Police program, General Fund, 6 Emergency Communication Specialist positions from the State Police program, Other Special Revenue Funds and 5 Emergency Communication Specialist positions from the Turnpike Enforcement program, Other Special Revenue Funds to the Consolidated Emergency Communications program.				
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			-5,000	-5,000
Personal Services			(355,050)	(361,258)
All Other			355,050	361,258
Total			0	0
			2007-08	2008-09
Initiative: Provides funding for vehicle replacements including 8 small-size cars, 4 mid-size cars, and 30 full-size cars. This replaces vehicles that meet the 5 year or 75,000 miles replacement requirement.				
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			340,500	348,000
Total			340,500	348,000
			2007-08	2008-09
Initiative: Provides funding for new information technology system development and support.				
OTHER SPECIAL REVENUE FUNDS				
All Other			190,000	190,000
Total			190,000	190,000
			2007-08	2008-09
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	41,000	41,000	36,000	36,000
Personal Services	4,500,604	4,643,749	4,235,272	4,334,328
All Other	452,327	462,582	1,007,632	1,013,840

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures	333,000	340,000	351,930	359,430
Total	5,285,931	5,446,331	5,594,834	5,707,598

Public Utilities Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	73.000	73.000	73.500	73.500
Positions - FTE COUNT	0.500	0.500		
Personal Services	6,349,172	6,628,471	7,015,436	7,302,040
All Other	16,739,983	18,278,706	24,563,570	26,373,164
Total	23,089,155	24,907,177	31,579,006	33,675,204
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	210,193	211,971	253,186	256,340
All Other	409,289	424,919	426,591	426,591
Total	619,482	636,890	679,777	682,931
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	70.000	70.000	70.500	70.500
Positions - FTE COUNT	0.500	0.500		
Personal Services	6,138,979	6,416,500	6,762,250	7,045,700
All Other	16,330,694	17,853,787	24,136,979	25,946,573
Total	22,469,673	24,270,287	30,899,229	32,992,273

CONSERVATION ADMINISTRATIVE FUND 0966**What the Budget purchases:**

The Conservation Division administers Efficiency Maine and the State Energy Program. Efficiency Maine is the set of statewide, ratepayer funded, electric energy efficiency programs. The State Energy Program is the federally funded set of programs that promote energy efficiency and renewable energy.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	210,193	211,971	204,858	208,012
All Other	409,289	424,919	424,919	424,919
Total	619,482	636,890	629,777	632,931

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	571,218	604,528	613,048	645,599
All Other	970,085	929,880	929,880	929,880
Total	1,541,303	1,534,408	1,542,928	1,575,479

2007-08 **2008-09**

Initiative: Reduces funding in the Conservation Administration Fund program to agree with the transfer amount authorized in Maine Revised Statutes, Title 35-A, section 3211, subsection 6.

OTHER SPECIAL REVENUE FUNDS

All Other		(12,928)	(45,479)
Total		(12,928)	(45,479)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	210,193	211,971	204,858	208,012
All Other	409,289	424,919	424,919	424,919
Total	619,482	636,890	629,777	632,931

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	571,218	604,528	613,048	645,599
All Other	970,085	929,880	916,952	884,401
Total	1,541,303	1,534,408	1,530,000	1,530,000

CONSERVATION PROGRAM FUND 0967

What the Budget purchases:

The Conservation Division administers Efficiency Maine and the State Energy Program. Efficiency Maine is the set of statewide, ratepayer funded, electric energy efficiency programs. The State Energy Program is the federally funded set of programs that promote energy efficiency and renewable energy.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,826,726	6,984,894	6,984,894	6,984,894
Total	5,826,726	6,984,894	6,984,894	6,984,894

2007-08	2008-09
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Initiative: Provides funding to support energy conservation programs for low-income residential consumers, small business customers and other customer groups statewide.

OTHER SPECIAL REVENUE FUNDS

All Other	6,090,700	8,182,845
Total	6,090,700	8,182,845

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,826,726	6,984,894	13,075,594	15,167,739
Total	5,826,726	6,984,894	13,075,594	15,167,739

EMERGENCY SERVICES COMMUNICATON BUREAU 0994

What the Budget purchases:

The Emergency Services Communication Bureau, in consultation with the Enhanced 9-1-1 Council, will develop all system elements, standards and cost estimates necessary to provide for the installation and operation of a statewide E9-1-1 system.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	397,830	405,975	434,575	442,994
All Other	7,589,197	7,737,174	7,737,174	7,737,174
Total	7,987,027	8,143,149	8,171,749	8,180,168

2007-08 2008-09

Initiative: Establishes one Planning and Research Associate II position in the Emergency Services Communication program to provide support to the enhanced 9-1-1 database manager.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		63,609	67,147
Total		63,609	67,147

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	6,000	6,000
Personal Services	397,830	405,975	498,184	510,141
All Other	7,589,197	7,737,174	7,737,174	7,737,174
Total	7,987,027	8,143,149	8,235,358	8,247,315

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

What the Budget purchases:

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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	59,000	59,000	57,500	57,500
Positions - FTE COUNT	0.500	0.500		
Personal Services	5,169,931	5,405,997	5,540,537	5,772,942
All Other	1,444,686	1,701,839	1,700,339	1,700,339
Total	6,614,617	7,107,836	7,240,876	7,473,281

2007-08 2008-09

Initiative: Provides funding for additional consulting services and the related STA-CAP costs.

OTHER SPECIAL REVENUE FUNDS

All Other		206,920	206,920
Total		206,920	206,920

2007-08 2008-09

Initiative: Establishes one Public Service Coordinator III position to provide legal advice to the Public Utilities Commission.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		110,481	117,018
Total		110,481	117,018

2007-08 2008-09

Initiative: Establishes one limited-period Planning and Research Associate II position. This position will end on June 13, 2009.

FEDERAL EXPENDITURES FUND

Personal Services		48,328	48,328
All Other		1,672	1,672
Total		50,000	50,000

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services		48,328	48,328
All Other		1,672	1,672
Total	0	0	50,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	59,000	59,000	58,500	58,500
Positions - FTE COUNT	0.500	0.500		
Personal Services	5,169,931	5,405,997	5,651,018	5,889,960
All Other	1,444,686	1,701,839	1,907,259	1,907,259
Total	6,614,617	7,107,836	7,558,277	7,797,219

SOLAR REBATE PROGRAM FUND 2012

What the Budget purchases:

The Conservation Division administers a solar energy rebate program to help consumers buy solar energy products.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

2007-08	2008-09
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Initiative: Reduces funding to adjust the solar rebate program budget to agree with the program's statutory end date of December 31, 2008.

OTHER SPECIAL REVENUE FUNDS

All Other		(250,000)
Total	0	(250,000)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500,000	500,000	500,000	250,000
Total	500,000	500,000	500,000	250,000

Retirement System, (Board of Trustees of the) Maine State

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	1,313,278	1,388,570	889,772	973,996
Total	1,313,278	1,388,570	889,772	973,996
Department Summary - GENERAL FUND				
All Other	1,313,278	1,388,570	889,772	973,996
Total	1,313,278	1,388,570	889,772	973,996

Retirement System, (Board of Trustees of the) Maine State

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

What the Budget purchases:

A monthly benefit check is paid to all eligible retired Governors, Pre-1984 retired Judges, and eligible surviving spouses.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	1,313,278	1,388,570	1,388,570	1,388,570
Total	1,313,278	1,388,570	1,388,570	1,388,570

2007-08 2008-09

Initiative: Reduces funding based on calculations from the Maine State Retirement System for retired Governors and their widows and retired Pre-1984 Judges and their widows.

GENERAL FUND

All Other		(498,798)	(414,574)
Total		(498,798)	(414,574)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	1,313,278	1,388,570	889,772	973,996
Total	1,313,278	1,388,570	889,772	973,996

Saco River Corridor Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	88,252	90,458	90,458	90,458
Total	88,252	90,458	90,458	90,458
Department Summary - GENERAL FUND				
All Other	54,742	56,110	56,110	56,110
Total	54,742	56,110	56,110	56,110
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	33,510	34,348	34,348	34,348
Total	33,510	34,348	34,348	34,348

Saco River Corridor Commission

SACO RIVER CORRIDOR COMMISSION 0322

What the Budget purchases:

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 covering 80 river miles at 32 sites in 20 towns.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	54,742	56,110	56,110	56,110
Total	54,742	56,110	56,110	56,110
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	33,510	34,348	34,348	34,348
Total	33,510	34,348	34,348	34,348

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	54,742	56,110	56,110	56,110
Total	54,742	56,110	56,110	56,110
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	33,510	34,348	34,348	34,348
Total	33,510	34,348	34,348	34,348

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	441,500	440,500	440,000	440,000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	22,267,380	23,031,181	25,556,620	26,426,908
All Other	14,331,136	14,736,516	15,356,717	13,928,400
Capital Expenditures	375,348	269,098		
Total	36,973,864	38,036,795	40,913,337	40,355,308
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	50,500	49,500	49,000	49,000
Personal Services	2,725,762	2,705,110	2,938,622	3,030,917
All Other	747,140	758,305	838,067	790,768
Total	3,472,902	3,463,415	3,776,689	3,821,685
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	385,000	385,000	385,000	385,000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	19,151,547	19,918,816	22,270,965	23,036,346
All Other	12,173,688	12,547,894	12,760,894	11,319,854
Capital Expenditures	375,348	269,098		
Total	31,700,583	32,735,808	35,031,859	34,356,200
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	117,758	125,134	34,013	34,535
All Other	488,031	488,096	488,096	488,096
Total	605,789	613,230	522,109	522,631
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	272,313	282,121	313,020	325,110
All Other	922,277	942,221	1,269,660	1,329,682
Total	1,194,590	1,224,342	1,582,680	1,654,792

ADMINISTRATION - ARCHIVES 0050**What the Budget purchases:**

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 governments, in making their operations more efficient and economical through the use of modern records management techniques.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	13,000	13,000	13,000
Personal Services	783,516	742,448	809,900	831,127
All Other	74,518	77,860	77,860	77,860
Total	858,034	820,308	887,760	908,987

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	32,746	33,682	34,013	34,535
All Other	2,608	2,673	2,673	2,673
Total	35,354	36,355	36,686	37,208

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	31,593	32,077	34,007	34,527
All Other	17,298	17,730	17,730	17,730
Total	48,891	49,807	51,737	52,257

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	13,000	13,000	13,000
Personal Services	783,516	742,448	809,900	831,127
All Other	74,518	77,860	77,860	77,860
Total	858,034	820,308	887,760	908,987

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	32,746	33,682	34,013	34,535
All Other	2,608	2,673	2,673	2,673
Total	35,354	36,355	36,686	37,208

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	31,593	32,077	34,007	34,527
All Other	17,298	17,730	17,730	17,730
Total	48,891	49,807	51,737	52,257

ADMINISTRATION - MOTOR VEHICLES 0077**What the Budget purchases:**

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's 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 an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	385,000	385,000	385,000	385,000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	19,151,547	19,918,816	21,755,714	22,489,474
All Other	12,173,688	12,547,894	12,539,294	12,539,294
Capital Expenditures	375,348	269,098		
Total	31,700,583	32,735,808	34,295,008	35,028,768

Program Summary - FEDERAL EXPENDITURES FUND

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	85,717	88,601	93,507	95,964
All Other	35,724	33,517	33,517	33,517
Total	121,441	122,118	127,024	129,481

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	385,000	385,000	385,000	385,000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	19,151,547	19,918,816	21,755,714	22,489,474
All Other	12,173,688	12,547,894	12,539,294	12,539,294
Capital Expenditures	375,348	269,098		
Total	31,700,583	32,735,808	34,295,008	35,028,768

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	85,717	88,601	93,507	95,964
All Other	35,724	33,517	33,517	33,517
Total	121,441	122,118	127,024	129,481

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**What the Budget purchases:**

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 Administrative Procedures Act rule making process; recording of appointments to state offices, boards and commissions; disclosure of financial information by state agency executive employees; and appointment of notaries public and dedimus justices.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	36,500	36,500	36,000	36,000
Personal Services	1,942,246	1,962,662	2,128,722	2,199,790
All Other	672,622	680,445	680,445	680,445
Total	2,614,868	2,643,107	2,809,167	2,880,235

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	155,003	161,443	185,506	194,619
All Other	14,046	14,385	14,385	14,385
Total	169,049	175,828	199,891	209,004

2007-08 **2008-09**

Initiative: Provides funding to cover increased postage and printing costs associated with conducting 2 elections, one in fiscal year 2007-08 (November 2007 Referendum and the June 2008 Primary) and for one election in fiscal year 2008-09 (November 2008 General/Referendum).

GENERAL FUND

All Other	76,262	28,963
Total	76,262	28,963

2007-08 **2008-09**

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

GENERAL FUND

All Other	3,500	3,500
Total	3,500	3,500

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	36,500	36,500	36,000	36,000
Personal Services	1,942,246	1,962,662	2,128,722	2,199,790
All Other	672,622	680,445	760,207	712,908
Total	2,614,868	2,643,107	2,888,929	2,912,698

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	155,003	161,443	185,506	194,619
All Other	14,046	14,385	14,385	14,385
Total	169,049	175,828	199,891	209,004

ELECTIONS AND COMMISSIONS 0693**What the Budget purchases:**

The Division of Elections and Commissions supervises and administers all state elections for federal, state and county offices and referenda and certifies petitions for direct initiative and people's veto questions to appear on state ballots. The division conducts training sessions for municipal elections officials, prints ballots for federal, state, and county elections, tabulates official election results, supervises recounts of contested races, and oversees the State's laws regarding candidate and citizen initiative and people's veto petitions. The division also administers the appointment of notaries public, records appointments to over 250 boards and commissions, provides electronic access to over 1,800 rules adopted under the Administrative Procedure Act, and administers the financial disclosure requirements for 150 state agency officials.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	85,012	91,452		
Total	85,012	91,452	0	0

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	85,012	91,452		
Total	85,012	91,452	0	0

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871**What the Budget purchases:**

The Bureau of Motor Vehicles collects registration and excise tax revenues from non-Maine interstate truck carriers. Total excise tax revenues due from each truck are apportioned among the states in which they travel, based on their mileage traveled in each state. In Maine, excise tax revenues collected from interstate carriers are deposited in the Municipal Excise Tax Reimbursement Fund. A portion of these funds is distributed among Maine municipalities upon application by each municipality based on the reduction of excise tax revenues experienced as a result of the change in the application of the tax from the book value to the purchase price of the truck when purchased by a Maine resident. Following distribution to the municipalities, the remainder of the funds collected are transferred to the Highway Fund.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	855,209	876,589	876,589	876,589
Total	855,209	876,589	876,589	876,589
			2007-08	2008-09

Initiative: Provides funding to pay for increased excise tax reimbursements to towns resulting from increased participation among Maine municipalities.

OTHER SPECIAL REVENUE FUNDS

All Other		327,439	387,461
Total		327,439	387,461

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	855,209	876,589	1,204,028	1,264,050
Total	855,209	876,589	1,204,028	1,264,050

St. Croix International Waterway Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	25,479	26,116	26,116	26,116
Total	25,479	26,116	26,116	26,116
Department Summary - GENERAL FUND				
All Other	25,479	26,116	26,116	26,116
Total	25,479	26,116	26,116	26,116

St. Croix International Waterway Commission

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576
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What the Budget purchases:

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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	25,479	26,116	26,116	26,116
Total	25,479	26,116	26,116	26,116
			2007-08	2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	25,479	26,116	26,116	26,116
Total	25,479	26,116	26,116	26,116

State House Preservation and Maintenance, Reserve Fund for

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000
Department Summary - GENERAL FUND				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

State House Preservation and Maintenance, Reserve Fund for

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975

What the Budget purchases:

The Reserve Fund for State House Preservation and Maintenance was established to provide funds for major repairs and renovations to the State House.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

Transportation, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	965.500	964.500	957.500	957.500
Positions - FTE COUNT	1336.166	1335.166	1324.166	1324.166
Personal Services	149,988,339	149,664,833	152,352,769	156,665,752
All Other	192,746,018	193,113,733	193,442,550	201,407,200
Capital Expenditures	208,662,763	218,311,364	166,670,696	162,895,012
Total	551,397,120	561,089,930	512,466,015	520,967,964
Department Summary - GENERAL FUND				
Personal Services	50,731			
All Other	215,632			
Total	266,363	0	0	0
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	838.000	837.000	834.000	834.000
Positions - FTE COUNT	1167.524	1179.524	1168.524	1168.524
Personal Services	104,265,151	102,955,777	105,401,270	108,447,671
All Other	121,103,608	120,133,838	122,684,301	129,871,178
Capital Expenditures	53,098,827	59,920,180	37,980,842	32,800,204
Total	278,467,586	283,009,795	266,066,413	271,119,053
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services	26,105,531	26,764,602	27,452,276	28,190,235
All Other	39,828,490	42,448,270	42,822,042	42,922,042
Capital Expenditures	128,767,396	135,494,644	120,929,854	122,334,808
Total	194,701,417	204,707,516	191,204,172	193,447,085
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	943,979	949,008	796,115	803,975
All Other	7,101,066	6,146,939	5,887,982	5,887,982
Capital Expenditures	26,796,540	22,896,540	7,760,000	7,760,000
Total	34,841,585	29,992,487	14,444,097	14,451,957
Department Summary - TRANSPORTATION FACILITIES FUND				
All Other	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
Department Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	51.000	51.000	47.000	47.000
Positions - FTE COUNT	162.000	149.000	149.000	149.000
Personal Services	13,495,968	13,489,968	13,433,687	13,832,463
All Other	18,361,651	18,320,581	14,940,878	15,603,848
Total	31,857,619	31,810,549	28,374,565	29,436,311
Department Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	263,344	315,020	319,097	320,320
All Other	1,074,874	1,403,398	1,829,386	1,842,577
Total	1,338,218	1,718,418	2,148,483	2,162,897
Department Summary - ISLAND FERRY SERVICES FUND				
Positions - LEGISLATIVE COUNT	75.500	75.500	75.500	75.500
Positions - FTE COUNT	6.642	6.642	6.642	6.642
Personal Services	4,863,635	5,190,458	4,950,324	5,071,088
All Other	2,356,748	2,056,748	2,674,002	2,675,614
Total	7,220,383	7,247,206	7,624,326	7,746,702
Department Summary - AUGUSTA STATE AIRPORT FUND				
All Other	99,990			
Total	99,990	0	0	0

Department Summary - MARINE PORTS FUND

All Other	103,959	103,959	103,959	103,959
Total	103,959	103,959	103,959	103,959

Transportation, Department of
ADMINISTRATION - AERONAUTICS 0294
What the Budget purchases:

Provides, plans, promotes and executes the coordinated development of all facets of aviation within the State of Maine.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	60,060			
Total	60,060	0	0	0

Program Summary - FEDERAL EXPENDITURES FUND - Informational

All Other	2,249,432	2,305,668	2,305,668	2,305,668
Capital Expenditures	500,000	500,000		
Total	2,749,432	2,805,668	2,305,668	2,305,668

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	212,762	218,081	218,081	218,081
Total	212,762	218,081	218,081	218,081

			2007-08	2008-09
Initiative: NONE				

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	60,060			
Total	60,060	0	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

All Other	2,249,432	2,305,668	2,305,668	2,305,668
Capital Expenditures	500,000	500,000		
Total	2,749,432	2,805,668	2,305,668	2,305,668

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	212,762	218,081	218,081	218,081
Total	212,762	218,081	218,081	218,081

HIGHWAY & BRIDGE IMPROVEMENT 0406**What the Budget purchases:**

Provides for capital improvement of the federal-aid and state highway network making a safe, efficient and effective infrastructure available for all users.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Personal Services	34,712			
Total	34,712	0	0	0
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	552,000	552,000	552,000	552,000
Positions - FTE COUNT	22,538	22,538	22,538	22,538
Personal Services	19,829,443	19,746,790	21,058,793	21,624,533
All Other	18,702,847	17,586,383	17,586,383	17,586,383
Capital Expenditures	51,667,127	58,440,480		
Total	90,199,417	95,773,653	38,645,176	39,210,916
Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Personal Services	23,437,570	24,014,953	23,835,779	24,472,270
All Other	25,674,749	27,907,484	27,907,484	27,907,484
Capital Expenditures	125,134,596	131,861,844		
Total	174,246,915	183,784,281	51,743,263	52,379,754
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Personal Services	348,241	345,084		
All Other	3,959,705	3,061,367	3,061,367	3,061,367
Capital Expenditures	25,773,869	21,873,869		
Total	30,081,815	25,280,320	3,061,367	3,061,367
			2007-08	2008-09
Initiative: NONE				
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Personal Services	34,712			
Total	34,712	0	0	0
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	552,000	552,000	552,000	552,000
Positions - FTE COUNT	22,538	22,538	22,538	22,538
Personal Services	19,829,443	19,746,790	21,058,793	21,624,533
All Other	18,702,847	17,586,383	17,586,383	17,586,383
Capital Expenditures	51,667,127	58,440,480		
Total	90,199,417	95,773,653	38,645,176	39,210,916
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Personal Services	23,437,570	24,014,953	23,835,779	24,472,270
All Other	25,674,749	27,907,484	27,907,484	27,907,484

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Capital Expenditures	125,134,596	131,861,844		
Total	174,246,915	183,784,281	51,743,263	52,379,754

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Personal Services	348,241	345,084		
All Other	3,959,705	3,061,367	3,061,367	3,061,367
Capital Expenditures	25,773,869	21,873,869		
Total	30,081,815	25,280,320	3,061,367	3,061,367

PUBLIC TRANSPORTATION 0443**What the Budget purchases:**

Provides 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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	122,568			
Total	122,568	0	0	0

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Personal Services	320,761	333,377	342,965	352,444
All Other	7,949,177	8,147,908	8,147,908	8,147,908
Capital Expenditures	3,000,000	3,000,000		
Total	11,269,938	11,481,285	8,490,873	8,500,352

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Capital Expenditures	862,656	862,656		
Total	862,656	862,656	0	0

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	122,568			
Total	122,568	0	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Personal Services	320,761	333,377	342,965	352,444
All Other	7,949,177	8,147,908	8,147,908	8,147,908
Capital Expenditures	3,000,000	3,000,000		
Total	11,269,938	11,481,285	8,490,873	8,500,352

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Capital Expenditures	862,656	862,656		
Total	862,656	862,656	0	0

RAILROAD ASSISTANCE PROGRAM 0350**What the Budget purchases:**

Provides support for the enhancement of railroad use throughout Maine and to increase the safety of such use for railroad workers and the general public.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Personal Services	16,019			
All Other	33,004			
Total	49,023	0	0	0

Program Summary - HIGHWAY FUND - Informational

All Other	654,243	670,599	670,599	670,599
Total	654,243	670,599	670,599	670,599

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Personal Services	11,458	12,283	11,856	12,658
All Other	786,675	806,342	806,342	806,342
Total	798,133	818,625	818,198	819,000

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	110,177	(9,096)	(9,096)	(9,096)
Total	110,177	(9,096)	(9,096)	(9,096)

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Personal Services	16,019			
All Other	33,004			
Total	49,023	0	0	0

Revised Program Summary - HIGHWAY FUND - Informational

All Other	654,243	670,599	670,599	670,599
Total	654,243	670,599	670,599	670,599

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Personal Services	11,458	12,283	11,856	12,658
All Other	786,675	806,342	806,342	806,342
Total	798,133	818,625	818,198	819,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	110,177	(9,096)	(9,096)	(9,096)
Total	110,177	(9,096)	(9,096)	(9,096)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,009,395	1,041,540	1,147,701	1,207,646
All Other	199,008,239	216,969,455	219,165,772	230,967,584
Total	200,017,634	218,010,995	220,313,473	232,175,230
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	17,000	17,000
Personal Services	886,639	913,840	1,097,123	1,154,422
All Other	77,356,142	95,723,580	88,958,677	96,230,508
Total	78,242,781	96,637,420	90,055,800	97,384,930
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	41,948	44,769	50,578	53,224
All Other	12,077	12,379	12,379	12,379
Total	54,025	57,148	62,957	65,603
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	121,427,426	121,020,810	129,977,030	134,507,011
Total	121,427,426	121,020,810	129,977,030	134,507,011
Department Summary - ABANDONED PROPERTY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	80,808	82,931		
All Other	212,594	212,686	217,686	217,686
Total	293,402	295,617	217,686	217,686

ADMINISTRATION - TREASURY 0022**What the Budget purchases:**

Provides centralized cash receipt processing; coordinates banking services; performs bank reconciliations; daily investment of excess cash after funding state disbursements; investment reporting; distributes cash pool investment earnings as dictated by statute; maintains, manages funds held in trust and distribute earnings; receives detail and abandoned property remitted by holders to State, and returns property to rightful owners.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	886,639	913,840	997,546	1,046,642
All Other	252,110	252,150	252,150	252,150
Total	1,138,749	1,165,990	1,249,696	1,298,792

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	41,948	44,769	50,578	53,224
All Other	12,077	12,379	12,379	12,379
Total	54,025	57,148	62,957	65,603

Program Summary - ABANDONED PROPERTY FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,808	82,931	83,705	84,898
All Other	212,594	212,686	212,686	212,686
Total	293,402	295,617	296,391	297,584

2007-08 **2008-09**

Initiative: Provides funding for continued document scanning to solve document storage issues.

GENERAL FUND

All Other		5,000	5,000
Total		5,000	5,000

2007-08 **2008-09**

Initiative: Provides funding for continued document scanning plan to solve document storage issues related to the Unclaimed Property program.

ABANDONED PROPERTY FUND

All Other		5,000	5,000
Total		5,000	5,000

2007-08 **2008-09**

Initiative: Provides funding for the reorganization of 2 Accountant II positions to 2 Staff Accountant positions, 2 Accounting Technician positions to one Accounting Associate II position and one Accounting Specialist position, one Accounting Assistant position to an Office Associate II position, one Accounting Associate I position to an Office Specialist I position, one Office Assistant II position to an Office Associate I position, one Office Specialist I position to an Office Specialist II position and one Secretary position to an Office Associate II position within the Administration - Treasury program.

GENERAL FUND

Personal Services		12,984	19,994
Total		12,984	19,994

		2007-08	2008-09	
Initiative:	Transfers one Unclaimed Property Manager position from the Unclaimed Property Fund program to the Treasury Department Operations program account and upgrades this position to Director of Special Projects as part of the reorganization of the Treasury Department operations. Funding for the position transfer and upgrade will be partially offset by an increase in General Fund undedicated revenue through contributions from the Unclaimed Property Fund of \$83,705 in fiscal year 2007-08 and \$84,898 in fiscal year 2008-09.			
GENERAL FUND				
Positions - LEGISLATIVE COUNT		1.000	1.000	
Personal Services		86,593	87,786	
Total		86,593	87,786	
ABANDONED PROPERTY FUND				
Positions - LEGISLATIVE COUNT		-1.000	-1.000	
Personal Services		(83,705)	(84,898)	
Total		(83,705)	(84,898)	
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16.000	16.000	17.000	17.000
Personal Services	886,639	913,840	1,097,123	1,154,422
All Other	252,110	252,150	257,150	257,150
Total	1,138,749	1,165,990	1,354,273	1,411,572
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	41,948	44,769	50,578	53,224
All Other	12,077	12,379	12,379	12,379
Total	54,025	57,148	62,957	65,603
Revised Program Summary - ABANDONED PROPERTY FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000		
Personal Services	80,808	82,931		
All Other	212,594	212,686	217,686	217,686
Total	293,402	295,617	217,686	217,686

DEBT SERVICE - TREASURY 0021**What the Budget purchases:**

Works collaboratively with state agencies to provide adequate and timely funding for capital projects while keeping borrowing costs down; produces Official Statement; manages bond proceeds; pays debt service.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	77,104,032	95,471,430	95,471,430	95,471,430
Total	77,104,032	95,471,430	95,471,430	95,471,430
			2007-08	2008-09

Initiative: Adjusts funding to bring appropriation level in line with projected debt service requirements.

GENERAL FUND

All Other			(6,769,903)	501,928
Total			(6,769,903)	501,928

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	77,104,032	95,471,430	88,701,527	95,973,358
Total	77,104,032	95,471,430	88,701,527	95,973,358

PASSAMAQUODDY SALES TAX FUND 0915**What the Budget purchases:**

Processes reimbursement of sales taxes paid to the Passamaquoddy Tribal Government.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	17,178	17,607	17,607	17,607
Total	17,178	17,607	17,607	17,607
			2007-08	2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	17,178	17,607	17,607	17,607
Total	17,178	17,607	17,607	17,607

STATE - MUNICIPAL REVENUE SHARING 0020

What the Budget purchases:

Distributes payments to 494 municipalities by the 20th of each month; updates individual municipalities' statistics annually which are used to determine the distribution ratio; responds to municipalities' questions and audits confirmations; forwards projection information to the Maine Municipal Association for distribution; maintains and updates website (facilitating electronic deposit) monthly.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	121,410,248	121,003,203	121,003,203	121,003,203
Total	121,410,248	121,003,203	121,003,203	121,003,203

Initiative: Reduces funding to provide for the distribution of funds to the Disproportionate Tax Burden Fund account and to the Fund for the Efficient Delivery of Local and Regional Services account in accordance with Maine Revised Statutes, Title 30-A, section 5681.

OTHER SPECIAL REVENUE FUNDS

All Other		(16,043,780)	(16,513,799)
Total		(16,043,780)	(16,513,799)

Initiative: Provides funding for the Disproportionate Tax Burden Fund account from the distribution of revenue sharing funds in accordance with Maine Revised Statutes, Title 30-A, section 5681.

OTHER SPECIAL REVENUE FUNDS

All Other		25,000,000	30,000,000
Total		25,000,000	30,000,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	121,410,248	121,003,203	129,959,423	134,489,404
Total	121,410,248	121,003,203	129,959,423	134,489,404

University of Maine System, Board of Trustees of the

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	184,429,725	192,274,177	198,272,347	203,982,455
Total	184,429,725	192,274,177	198,272,347	203,982,455
Department Summary - GENERAL FUND				
All Other	183,221,418	190,596,418	196,971,418	202,361,418
Total	183,221,418	190,596,418	196,971,418	202,361,418
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	253,218	607,571		
Total	253,218	607,571	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	955,089	1,070,188	1,300,929	1,621,037
Total	955,089	1,070,188	1,300,929	1,621,037

University of Maine System, Board of Trustees of the

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

What the Budget purchases:

Casco Bay Estuary Project is a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human uses encompassing 985 miles; all or part of 41 municipalities from Bethel to the Bay; and 3% of the land area of Maine but 25% of the population.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	35,000	35,000	35,000	35,000
Total	35,000	35,000	35,000	35,000
			2007-08	2008-09
Initiative: NONE				
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	35,000	35,000	35,000	35,000
Total	35,000	35,000	35,000	35,000

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**What the Budget purchases:**

Provides funds for the first of an estimated 15 years of debt service payments on \$25,000,000 of university bonds which were issued in fiscal year 2000-01 for capital improvements to support research and development in the University of Maine System.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	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

			2007-08	2008-09
Initiative:	NONE			

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	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

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031**What the Budget purchases:**

Through its 7 universities, the University of Maine System carries out the tripartite mission of teaching, research, and public service. The Educational and General Activities program 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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	168,486,418	175,261,418	175,236,418	175,236,418
Total	168,486,418	175,261,418	175,236,418	175,236,418

Program Summary - FEDERAL EXPENDITURES FUND

All Other	253,218	607,571	607,571	607,571
Total	253,218	607,571	607,571	607,571

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	550,000	550,000	550,000	550,000
Total	550,000	550,000	550,000	550,000

2007-08 **2008-09**

Initiative: Provides funding for salaries, wages and related benefits including a market-based compensation adjustment in fiscal year 2008-09.

GENERAL FUND

All Other		5,000,000	9,390,000
Total		5,000,000	9,390,000

2007-08 **2008-09**

Initiative: Reduces funding for the Workforce Innovation Regional Economic Development federal grant since the Department of Labor is the fiscal agent for the State and administers all federal funds for this program.

FEDERAL EXPENDITURES FUND

All Other		(607,571)	(607,571)
Total		(607,571)	(607,571)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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Revised Program Summary - GENERAL FUND

All Other	168,486,418	175,261,418	180,236,418	184,626,418
Total	168,486,418	175,261,418	180,236,418	184,626,418

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	253,218	607,571		
Total	253,218	607,571	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	550,000	550,000	550,000	550,000
Total	550,000	550,000	550,000	550,000

MAINE ECONOMIC IMPROVEMENT FUND 0986**What the Budget purchases:**

In 1997, the Maine Legislature established the Maine Economic Improvement Fund (MEIF) to help increase federal and private investment in university-based research. The action responded to the documented cause-and-effect relationship between university research activity and economic growth - specifically, the creation of new products, new technologies, new industries, and new jobs. By creating and funding MEIF, Maine policy makers forged a successful partnership between the State and its University System, one that is helping accelerate and facilitate a stronger, healthier, and more vibrant economy and economic climate.

MEIF was created to focus on 7 key areas of great importance and potential to Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	12,200,000	12,800,000	12,200,000	12,200,000
Total	12,200,000	12,800,000	12,200,000	12,200,000

Initiative: Provides funding for research and development to increase graduate fellowships, enhance the research experience and support faculty in generating grants that will expand and support their research and scholarship.

GENERAL FUND

All Other		2,000,000	3,000,000
Total		2,000,000	3,000,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	12,200,000	12,800,000	14,200,000	15,200,000
Total	12,200,000	12,800,000	14,200,000	15,200,000

UNIVERSITY OF MAINE SCHOLARSHIP FUND 2011

What the Budget purchases:

The University of Maine System Scholarship Fund is created and established as a nonlapsing fund under the jurisdiction and control of the Board of Trustees of the University of Maine System. All revenues credited to this fund must be distributed as need-based scholarships for students attending the University of Maine System. These scholarships may be awarded only to those students who are residents of the State. The fund may not be used for the costs of administering the scholarships. Fees credited from the University of Maine System registration plate pursuant to Maine Revised Statutes, Title 29-A, section 456 may not be distributed as scholarships to students attending the University of Maine.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	405,089	520,188	520,188	520,188
Total	405,089	520,188	520,188	520,188

2007-08 2008-09

Initiative: Adjusts funding based on the Revenue Forecasting Committee March 2006 report on racino revenue.

OTHER SPECIAL REVENUE FUNDS

All Other	19,198	249,362
Total	19,198	249,362

2007-08 2008-09

Initiative: Adjusts funding based on the Revenue Forecasting Committee December 2006 report on racino revenue.

OTHER SPECIAL REVENUE FUNDS

All Other	211,543	301,487
Total	211,543	301,487

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	405,089	520,188	750,929	1,071,037
Total	405,089	520,188	750,929	1,071,037

Workers' Compensation Board

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	110,000	110,000	110,000	110,000
Personal Services	6,971,394	7,127,419	7,721,159	7,916,975
All Other	1,375,227	1,077,464	2,059,019	2,132,857
Total	8,346,621	8,204,883	9,780,178	10,049,832

Department Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	110,000	110,000	110,000	110,000
Personal Services	6,971,394	7,127,419	7,721,159	7,916,975
All Other	1,375,227	1,077,464	2,059,019	2,132,857
Total	8,346,621	8,204,883	9,780,178	10,049,832

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**What the Budget purchases:**

Processing and oversight of the workers' compensation system.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	110,000	110,000	110,000	110,000
Personal Services	6,941,394	7,097,419	7,696,159	7,891,975
All Other	1,276,550	976,870	976,870	976,870
Total	8,217,944	8,074,289	8,673,029	8,868,845

2007-08 **2008-09**

Initiative: Provides funding from the Workers' Compensation Board reserve for rent, travel, utilities and general operating costs.

OTHER SPECIAL REVENUE FUNDS

All Other		1,010,160	
Total		1,010,160	0

2007-08 **2008-09**

Initiative: Provides funding as a result of the elimination of the legislatively authorized assessment cap in fiscal year 2008-09.

OTHER SPECIAL REVENUE FUNDS

All Other			1,083,998
Total		0	1,083,998

2007-08 **2008-09**

Initiative: Adjusts funding to reflect anticipated expenditures.

OTHER SPECIAL REVENUE FUNDS

All Other		1,591	1,591
Total		1,591	1,591

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	110,000	110,000	110,000	110,000
Personal Services	6,941,394	7,097,419	7,696,159	7,891,975
All Other	1,276,550	976,870	1,988,621	2,062,459
Total	8,217,944	8,074,289	9,684,780	9,954,434

Workers' Compensation Board

EMPLOYMENT REHABILITATION PROGRAM 0195

What the Budget purchases:

Reimburses employers for certain benefits paid in excess of 260 weeks and assists injured workers to return to gainful employment.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	76,688	78,605	78,605	78,605
Total	76,688	78,605	78,605	78,605

2007-08 2008-09

Initiative: Adjusts funding to reflect anticipated expenditures.

OTHER SPECIAL REVENUE FUNDS

All Other		(28,605)	(28,605)
Total		(28,605)	(28,605)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	76,688	78,605	50,000	50,000
Total	76,688	78,605	50,000	50,000

WORKERS' COMPENSATION BOARD 0751

What the Budget purchases:

Processing and oversight of the workers' compensation system.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	30,000	30,000	25,000	25,000
All Other	21,989	21,989	21,989	21,989
Total	51,989	51,989	46,989	46,989

2007-08 2008-09

Initiative: Adjusts funding to reflect anticipated expenditures.

OTHER SPECIAL REVENUE FUNDS

All Other		(1,591)	(1,591)
Total		(1,591)	(1,591)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	30,000	30,000	25,000	25,000
All Other	21,989	21,989	20,398	20,398
Total	51,989	51,989	45,398	45,398

***Unified General Fund
and Other Funds
Part B***

PART B

Sec. B-1. Appropriations and allocations. There are appropriated and allocated from the various funds for the fiscal years ending June 30, 2008 and June 30, 2009, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

2007-08

2008-09

ACCIDENT-SICKNESS-HEALTH INSURANCE 0455**ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND**

Personal Services

10,374

10,526

Total

10,374

10,526

BUILDINGS & GROUNDS OPERATIONS 0080**GENERAL FUND**

Personal Services

38,993

41,949

All Other

(38,993)

(41,949)

Total

0

0

HIGHWAY FUND - Informational

Personal Services

13,517

14,302

All Other

(13,517)

(14,302)

Total

0

0

CENTRAL SERVICES - PURCHASES 0004**POSTAL, PRINTING & SUPPLY FUND**

Personal Services

366

371

Total

366

371

INFORMATION SERVICES 0155**OFFICE OF INFORMATION SERVICES FUND**

Personal Services

43,631

54,241

Total

43,631

54,241

REVENUE SERVICES - BUREAU OF 0002**GENERAL FUND**

Personal Services

4,731

6,704

All Other

(4,731)

(6,704)

Total

0

0

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

Personal Services

27,314

27,564

Total

27,314

27,564

Baxter State Park Authority

2007-08

2008-09

BAXTER STATE PARK AUTHORITY 0253**OTHER SPECIAL REVENUE FUNDS**

Personal Services

7,191

7,447

Total

7,191

7,447

Conservation, Department of

	2007-08	2008-09
BOATING FACILITIES FUND 0226		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	11,894	14,280
All Other	(11,894)	(14,280)
Total	0	0

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240		
FEDERAL EXPENDITURES FUND		
Personal Services	5,044	5,201
All Other	(5,044)	(5,201)
Total	0	0

Corrections, Department of

	2007-08	2008-09
ADMINISTRATION - CORRECTIONS 0141		
GENERAL FUND		
Personal Services	9,677	12,031
All Other	(9,677)	(12,031)
Total	0	0

CORRECTIONAL CENTER 0162		
GENERAL FUND		
Personal Services	22,111	23,750
All Other	(22,111)	(23,750)
Total	0	0

LONG CREEK YOUTH DEVELOPMENT CENTER 0163		
GENERAL FUND		
Personal Services	8,626	10,081
All Other	(8,626)	(10,081)
Total	0	0

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857		
GENERAL FUND		
Personal Services	4,986	5,031
All Other	(4,986)	(5,031)
Total	0	0

STATE PRISON 0144		
GENERAL FUND		
Personal Services	45,762	51,362
All Other	(45,762)	(51,362)
Total	0	0

2007-08

2008-09

BUSINESS DEVELOPMENT 0585**GENERAL FUND**

Personal Services

6,238

6,297

All Other

(6,238)

(6,297)

Total

0

0

MAINE STATE FILM OFFICE 0590**GENERAL FUND**

Personal Services

5,638

5,692

All Other

(5,638)

(5,692)

Total

0

0

Education, Department of

2007-08

2008-09

LEARNING SYSTEMS 0839**FEDERAL EXPENDITURES FUND**

Personal Services

7,715

8,842

Total

7,715

8,842

Environmental Protection, Department of

2007-08

2008-09

LAND AND WATER QUALITY 0248**GENERAL FUND**

Personal Services

3,619

3,652

All Other

(3,619)

(3,652)

Total

0

0

MAINE ENVIRONMENTAL PROTECTION FUND 0421**OTHER SPECIAL REVENUE FUNDS**

Personal Services

25,502

28,617

All Other

530

596

Total

26,032

29,213

PERFORMANCE PARTNERSHIP GRANT 0851**FEDERAL EXPENDITURES FUND**

Personal Services

21,036

24,995

All Other

438

520

Total

21,474

25,515

REMEDIATION AND WASTE MANAGEMENT 0247**OTHER SPECIAL REVENUE FUNDS**

Personal Services

10,469

10,821

All Other

218

225

Total

10,687

11,046

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452		
GENERAL FUND		
Personal Services	2,496	2,517
All Other	(2,496)	(2,517)
Total	0	0
HEALTH - BUREAU OF 0143		
FEDERAL EXPENDITURES FUND		
Personal Services	4,191	4,167
Total	4,191	4,167
MATERNAL & CHILD HEALTH 0191		
FEDERAL BLOCK GRANT FUND		
Personal Services	4,499	5,249
Total	4,499	5,249
OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE 2020		
GENERAL FUND		
Personal Services	6,642	6,702
All Other	(6,642)	(6,702)
Total	0	0

Inland Fisheries and Wildlife, Department of

	2007-08	2008-09
PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729		
GENERAL FUND		
Personal Services	4,289	4,330
All Other	(4,289)	(4,330)
Total	0	0

Labor, Department of

	2007-08	2008-09
EMPLOYMENT SECURITY SERVICES 0245		
FEDERAL EXPENDITURES FUND		
Personal Services	4,174	7,551
All Other	(4,174)	(7,551)
Total	0	0
SAFETY EDUCATION AND TRAINING PROGRAMS 0161		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	2,873	2,900
Total	2,873	2,900

	2007-08	2008-09
NURSING - BOARD OF 0372		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	7,087	7,154
All Other	101	102
Total	7,188	7,256

	2007-08	2008-09
FIRE MARSHAL - OFFICE OF 0327		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	2,400	3,202
All Other	(2,400)	(3,202)
Total	0	0

***Unified General Fund
and Other Funds
Language***

PART C

Sec. C-1. 20-A MRSA §15689-A, sub-§14 is enacted to read:

14. Jobs for Maine's Graduates. The commissioner may expend and disburse funds for the Jobs for Maine's Graduates program in accordance with the provisions of Chapter 226.

Sec. C-2. 20-A MRSA §15689-A, sub-§15 is enacted to read:

15. Magnet School. The commissioner may expend and disburse funds for the Maine School of Science and Mathematics in accordance with the provisions of Chapter 312.

Sec. C-3. 20-A MRSA §15689-A, sub-§16 is enacted to read:

16. Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf. The commissioner may transfer funds to support the Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf in accordance with provisions of Chapter 304.

Sec. C-4. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2006-07 is 7.34.

Sec. C-5. Total cost of funding public education from kindergarten to grade 12. The total cost of funding public education from kindergarten to grade 12 for fiscal year 2007-08 is as follows:

	2007-08 TOTAL
Total Operating Allocation	
Total Operating Allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transition percentage	\$1,338,387,476
Total Operating Allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 95% transition percentage	\$1,271,468,102
Transition Adjustments pursuant to the Maine Revised Statutes, Title 20-A, section 15686	\$1,800,000

Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A	<u>\$378,035,943</u>
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Total Operating Allocation

Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 95% transition percentage plus transition adjustment pursuant to Title 20-A, section 15686 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$1,651,304,045
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Total Debt Service Allocation

Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	\$92,944,964
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Total Adjustments and Miscellaneous Costs

Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, section 15689 and 15689-A	<u>\$75,108,788</u>
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Total Cost of Funding Public Education from Kindergarten to Grade 12

Total cost of funding public education from kindergarten to grade 12 for fiscal year 2006-07 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B	\$1,819,357,797
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Sec. C-6. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for General Purpose Aid for Local Schools for the fiscal year beginning July 1, 2007 and ending June 30, 2008 is calculated as follows:

	2007-08 LOCAL	2007-08 STATE
Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12.		
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683.	\$828,899,412	\$990,458,385

Sec. C-7. Limit of State's obligation. If the State's continued obligation for any individual component contained in section 5 and section 6 of this Part exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from section 5 and 6 of this Part may not lapse but must be carried forward for the same purpose.

Sec. C-8. Authorization of payments. Sections 1, 2, 3, 4, 5 and 6 of this Part may not be construed to require the State to provide payments that exceed the appropriation of funds for General Purpose Aid for Local Schools for the fiscal year beginning July 1, 2007 and ending June 30, 2008.

PART D

Sec. D-1. 20-A MRSA §15689-A, sub-§10, as amended by PL 2005, c. 519, Pt. J, §2, is further amended to read:

10. Data management and support services for essential programs and services. The commissioner may pay costs attributed to system maintenance and staff support necessary to implement the requirements of the Essential Programs and Services Funding Act. A transfer of All Other funds from the General Purpose Aid for Local Schools account to Personal Services in the Management Information Systems account for 5 6.615 positions that provide professional and administrative support to general purpose aid for local schools in the department's management information systems program may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

Sec. D-2. 20-A MRSA §15689-A, sub-§13, is enacted to read:

Section 13. Learning Through Technology. The commissioner may pay costs attributed to staff support and system maintenance to the Learning Through Technology Program. A transfer of All Other funds from the General Purpose Aid for Local Schools account to Personal Services and All Other line categories in the Learning Through Technology General Fund account sufficient to support the Personal Services and All Other costs of one Education Team and Policy Director position, one Education Specialist III position, one Planning and Research Associate I position and the agreement that provides one-to-one wireless computers for Maine's 7th and 8th grade and high school students and educators may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

PART E

Sec. E-1 20-A MRSA §15754, is repealed.

PART F

Sec. F-1 20-A MRSA §15678, sub-§2, as enacted by PL 2003, c. 504, Part A, §6 is amended to read:

2. Ratios. In calculating the salary and benefit costs pursuant to this section, the commissioner shall utilize the following student-to-teacher ratios.

- A. For the elementary school level, the student-to-teacher ratio is 17:1.
- B. For the middle school level, the student-to-teacher ratio is ~~16:1~~ 17:1.
- C. For the high school level, the student-to-teacher ratio is ~~15:1~~ 17:1.

PART G

Sec. G-1 . Calculation and transfer; General Fund health insurance savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part A that apply against each General Fund account for all departments and agencies except legislative branch departments and agencies from savings in the cost of health insurance and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2007-08 and 2008-09. The State Budget Officer shall provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than November 1, 2007.

PART H

Sec. H-1. Merger. The Department of Professional and Financial Regulation and the Department of Economic and Community Development shall merge into a single department, which shall be named the Department of Commerce, to perform the duties of both departments. The departments shall commence merger activities immediately. The departments shall cooperate with any other entities of State Government in accomplishing this merger. The merger must:

1. Streamline services to businesses;
2. Minimize administrative overhead;
3. Eliminate duplication of services;
4. Relocate the administration of the Maine Rural Development Authority to the Finance Authority of Maine;
5. Relocate the administration of the Community Development Block Grant Program to the State Planning Office; and
6. Otherwise create efficiencies and cost-savings in the provision of services.

The departments shall participate in producing a report to the joint standing committees of the Legislature having jurisdiction over appropriations and financial affairs, business, research and economic development and insurance and financial services no later than October 1, 2007 as to the progress of the merger. Any necessary revisions to legislation will be submitted to the Second Regular Session of the 123rd Legislature by January 1, 2008.

PART I

Sec. I-1. 5 MRSA, § 935, sub-§1, ¶H, as enacted PL 1983, c. 502, Part E, §2, is repealed.

PART J

Sec. J-1. Transfer of funds; overtime expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provisions of the law, the Department of Corrections, upon approval of the Governor, is authorized to transfer, by financial order, Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses.

PART K

Sec. K-1. 5 MRSA §13110, as enacted by PL 2003, c. 673, Part M, §8 is amended to read:

§13110. Maine Experimental Program to Stimulate Competitive Research established

The office, the University of Maine System and the ~~EPSCoR steering committee~~ Maine Science and Technology Advisory Council are jointly responsible for the administration of the Maine Experimental Program to Stimulate Competitive Research, referred to in this chapter as "the Maine EPSCoR Program," which is established in this section as a partnership effort between the State Government and the Federal Government to strengthen the State's science and engineering infrastructure.

1. Linkage with state policies. The policies, programs and activities of the Maine EPSCoR Program must consider the State's economic, education and science and technology strategies and policies

2. Policy recommendation. Through the office, the University of Maine System and the ~~EPSCoR steering committee~~ Maine Science and Technology Advisory Council, the Maine EPSCoR Program may recommend to the Governor and the Legislature policies and programs essential to the strengthening of the State's science and engineering infrastructure.

Sec. K-2. 5 MRSA §13110-A, sub-§1, ¶C, as enacted by PL 2003, c. 673, Part M, §8

C. "Research capacity committee" means the ~~EPSCoR steering committee~~ Maine Science and Technology Advisory Council referred to in section 13110.

PART L

Sec. L-1. Program name change. The Maine Small Business Commission – DECD program within the Department of Economic and Community Development is renamed The Maine Small Business and Entrepreneurship Commission – DECD.

PART M

Sec. M-1. Voluntary employee incentive programs. Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use prior to July 1, 2009 special voluntary employee incentive programs for state employees, including a 50% workweek option, flexible position staffing and time off without pay. Employee participation in a voluntary employee incentive program is subject to the approval of the employee's appointing authority.

Sec. M-2. Continuation of health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and section 903, the State shall continue to pay health and dental insurance benefits for state employees who apply prior to July 1, 2009 to participate in a voluntary employee incentive program based upon the scheduled workweek in effect prior to the employee's participation in the voluntary employee incentive program.

Sec. M-3. Continuation of group life insurance. Notwithstanding the Maine Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine State Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for a state employee who applies prior to July 1, 2009 to participate in a voluntary employee incentive program are based upon the scheduled hours of the employee prior to the employee's participation in the voluntary employee incentive program.

Sec. M-4. General Fund savings. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings resulting from the voluntary employee incentive programs to the General Fund Compensation and Benefit Plan account in the Department of Administrative and Financial Services. The State Budget Officer shall submit to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2009.

Sec. M-5. Lapsed balances. Notwithstanding any other provision of law, \$350,000 in fiscal year 2007-08 and \$350,000 in fiscal year 2008-09 of savings identified from the voluntary employee incentive programs in this Part lapse to the General Fund.

PART N

Sec. N-1. Transfer of Personal Services appropriation. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, available balances of General Fund appropriations for Personal Services in fiscal year 2007-08 and fiscal year 2008-09 may be transferred by financial order between programs and departments within the General Fund upon recommendation of the State Budget Officer and approval of the Governor to be used for costs associated with collective bargaining agreements for state employees.

PART O

Sec. O-1. 12 MRSA §10202, sub-§9, as amended by PL 2005, c. 12, Part Z, is further amended to read:

9. Fiscal Stability Program. The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the ~~2008-2009~~ 2010-2011 biennial budget and for each biennial budget thereafter, the biennial budget submitted by the executive branch must include an additional General Fund appropriation of 18% in excess of the department's requested biennial budget.

PART P

Sec P-1. 35-A MRSA §116, sub-§1, as amended by PL 2005, c. 135, §1, is further amended to read:

1. Utilities subject to assessments. Every transmission and distribution, gas, telephone and water utility and ferry subject to regulation by the commission is subject to an assessment on its intrastate gross operating revenues to produce ~~a total of no more than \$5,505,000 in revenues annually~~ sufficient revenue for expenditures allocated by the Legislature for operating the commission. The portion of the total assessment applicable to each category of public utility is based on an accounting by the commission of the portion of the commission's resources devoted to matters related to each category. The commission shall develop a reasonable and practicable method of accounting for resources devoted by the commission to matters related to each category of public utility. Assessments on each public utility within each category must be based on the utility's gross intrastate operating revenues. The commission shall determine the assessments annually prior to May 1st and assess each utility for its pro rata share for expenditure during the fiscal year beginning July 1st. Each utility shall pay the assessment charged to the utility on or before July 1st of each year. Any increase in the assessment that becomes effective subsequent to May 1st may be billed on the effective date of the act authorizing the increase.

Sec. P-2. 35-A MRSA §116, sub-§4, is repealed:

PART Q

Sec. Q -1. 4 MRSA §1610-F is enacted to read:

§1610-F. Additional securities

Notwithstanding any limitation on the amount of securities that may be issued pursuant to section 1606, subsection 2, the authority may issue additional securities in an amount not to exceed \$11,000,000 outstanding at any one time in fiscal year 2007-08 and may issue additional securities in an amount not to exceed \$6,000,000 outstanding at any one time in fiscal year 2008-09 for preliminary planning costs and capital repairs and improvements at various state facilities.

Sec. Q-2. Maine Governmental Facilities Authority; issuance of securities. Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 2 and section 1610-F, and notwithstanding the limitation contained in Title 4, section 1606, subsection 2 regarding the amount of securities that may be issued, the Maine Governmental Facilities Authority is authorized to issue securities in its own name in an amount up to \$11,000,000 in fiscal year 2007-08 and \$6,000,000 in fiscal year 2008-09 for the purpose of paying the cost, including preliminary planning costs, including but not limited to needs assessments and space planning, master planning, capital asset assessments, concept design, design development and final design including construction drawings, associated with capital repairs and improvements to state-owned facilities throughout the State as designated by the Commissioner of Administrative and Financial Services.

Sec. Q-3. Proceeds. The proceeds from the sale of the securities issued by the Maine Governmental Facilities Authority pursuant to the Maine Revised Statutes, Title 4, section 1610-F must be expended for preliminary planning costs and capital repairs and improvements to state-owned facilities.

Sec. Q-4. Debt Service - Government Facilities Authority; balance carried forward. Notwithstanding any other provision of law, any unexpended balance in the Debt Service – Government Facilities Authority account in the Department of Administrative and Financial Services at June 30, 2007 must be carried forward for the same purpose until June 30, 2009.

PART R

Sec. R-1 Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State, may enter into financing arrangements in fiscal years 2007-08 and 2008-09 for the acquisition of motor vehicles for the Central Fleet Management Division. The financing agreements entered into in each fiscal year may not exceed \$5,000,000 in principal costs, and no financing arrangement may exceed 4 years in duration. The interest rate may not exceed 8%. The annual principal and interest costs must be paid from the appropriate line category allocations in the Central Fleet Management Division account.

Sec. R-2. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, on behalf of the Department of Public Safety, may enter into financing arrangements in fiscal years 2007-08 and 2008-09 for the acquisition of motor vehicles for the Maine State Police. The financing arrangements entered into each fiscal year may not exceed \$1,800,000 in principal costs, and no financing arrangement may exceed 3 years in duration. The interest rate may not exceed 8% and total interest costs with respect to the financing arrangements entered into in each fiscal year may not exceed \$300,000. The annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the Department of Public Safety General Fund and Highway Fund accounts.

Sec. R-3. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, Office of Information Technology may enter into financing arrangements on or after January 1, 2009 for the acquisition of hardware, software and systems to support the operations of the Statewide Radio and Network System Reserve Fund, established in Title 5, section 1520. The financial agreements may not exceed 7 years in duration and \$15,000,000 in principal costs. The interest rate may not exceed 8% and interest costs may not exceed \$3,750,000. Annual principal and interest costs must be paid from the appropriate line category allocations in the Office of Information Technology, Statewide Radio and Network System Reserve Fund.

PART S

Sec. S-1. 30-A MRSA §5681, sub-§5, ¶¶A and B, as amended by PL 2005, c. 12, Pt. E, §1, are further amended to read:

- A. For months beginning before July 1, ~~2007~~ 2009, 5.1%; and
- B. For months beginning on or after July 1, ~~2007~~, 2009 5.2%.

PART T

Sec. T-1. 36 MRSA §4365 as amended by PL 2005, c. 457, Part AA, §1 and affected by §8 is further amended to read:

§4365. Rate of tax

A tax is imposed on all cigarettes imported into this State or held in this State by any person for sale at the rate of ~~100~~ 150 mills for each cigarette. Payment of the tax is evidenced by the affixing of stamps to the packages containing the cigarettes.

Sec. T-2. 36 MRSA §4365-F is repealed.

Sec. T-3. 36 MRSA §4365-G is enacted to read:

§4365-G. Application of cigarette tax rate increase effective July 1, 2007

The following provisions apply to cigarettes held for resale on July 1, 2007.

1. Stamped rate. Cigarettes stamped at the rate of 100 mills per cigarette and held for resale after June 30, 2007 are subject to tax at the rate of 150 mills per cigarette.

2. Liability. A person possessing cigarettes for resale is liable for the difference between the tax rate of 150 mills per cigarette and the tax rate of 100 mills per cigarette in effect before July 1, 2007. Stamps indicating payment of the tax imposed by this section must be affixed to all packages of cigarettes held for resale as of July 1, 2007, except that cigarettes held in vending machines as of that date do not require that stamp.

3. Vending machines. Notwithstanding any other provision of this chapter, it is presumed that all cigarette vending machines are filled to capacity on July 1, 2007 and the tax imposed by this section must be reported on that basis. A credit against this inventory tax must be allowed for cigarettes stamped at the rate of 150 mills per cigarette placed in vending machines before July 1, 2007.

4. Payment. Payment of the tax imposed by this section must be made to the assessor by October 1, 2007, accompanied by forms prescribed by the assessor.

Sec. T-4. 36 MRSA §4366-A, sub-§2 as amended by PL 2005, c. 622, § 25 and affected by §34 is further amended to read:

2. Provided to sellers. The State Tax Assessor shall provide stamps suitable to be affixed to packages of cigarettes as evidence of the payment of the tax imposed by this chapter. The assessor may permit a licensed distributor to pay for the stamps within 30 days after the date of purchase, if a bond satisfactory to the assessor in an amount not less than 50% of the sale price of the stamps has been filed with the assessor conditioned upon payment for the stamps. Such a distributor may continue to purchase stamps on a 30-day deferral basis only if it remains current with its cigarette tax obligations.

The assessor may not sell additional stamps to a distributor that has failed to pay in full within 30 days for stamps previously purchased until such time as the overdue payment is received. The assessor shall sell cigarette stamps to licensed distributors at the following discounts from their face value:

- A. For stamps at the face value of 37 mills sold through September 30, 2001, 2.5%;
- B. For stamps at the face value of 50 mills sold prior to July 1, 2002, 2.16%;
- C. For stamps at the face value of 50 mills sold on or after July 1, 2002, 2.03%;
~~and~~
- D. For stamps at the face value of 100 mills sold prior to July 1, 2007, 1.15%;
~~and~~
- E. For stamps at the face value of 150 mills, 0.82%.

Sec. T-5. 36 MRSA §4403 as amended by PL 2005, c. 627, §§ 8-9 is further amended to read:

§4403. Tax on tobacco products

1. Smokeless tobacco. A tax is imposed on all smokeless tobacco, including chewing tobacco and snuff, at the rate of ~~78%~~ 117% of the wholesale sales price beginning ~~October 1, 2005~~ July 1, 2007.

2. Other tobacco. A tax is imposed on cigars, pipe tobacco and other tobacco intended for smoking at the rate of ~~20%~~ 30% of the wholesale sales price beginning ~~October 1, 2005~~ July 1, 2007.

3. Imposition. The tax is imposed at the time the distributor brings or causes to be brought into this State tobacco products that are for sale to consumers or to retailers or for use or at the time tobacco products are manufactured or fabricated in this State for sale in this State

4. Exclusion. The tax imposed on tobacco products does not apply to those . products exported from this State or to any tobacco products which under laws of the United States may not be subject to taxation by this State.

PART U

Sec. U-1. 10 MRSA §1100-Y, sub-§2, ¶A, as amended by PL 2003, c. 451, Pt. JJ, §1, is further amended to read:

A. For initial certification, the organization must be a private, nonprofit organization that is qualified under Section 501(c)(3) of the Internal Revenue Code, that has as one of its purposes the provision of need-based scholarships to eligible students, that meets the standards adopted by the authority by rule under subsection 7, that files reports as required by this section and that:

- (1) Is affiliated with and designated by an accredited institution of higher education in this State; or
- (2) Has filed as a nonprofit corporation with the Secretary of State on or before April 1, ~~2006~~ 2008 and continues as a nonprofit corporation in good standing with the Secretary of State.

Sec. U-2. 10 MRSA §1100-Y, sub-§7, as amended by PL 2003, c. 451, Pt. JJ, §2, is further amended to read:

7. **Rulemaking.** The authority, after consultation with the Bureau of Revenue Services, shall establish rules for the application, eligibility and annual filing requirements necessary to implement the certification of qualified scholarship organizations pursuant to this section and may include any rules necessary to establish initial application fees and penalties, which may include monetary penalties and revocation of certification, to ensure that a qualified scholarship organization is fulfilling the requirements of this section. These rules may also include any necessary conflict-of-interest provisions pertaining to qualified scholarship organizations. The authority shall also establish any rules necessary to define postsecondary education loans that are eligible for the recruitment credits provided under Title 36, sections 2528 and 5219-V. Rules adopted pursuant to this subsection, including those setting initial application fees and penalties, are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A. The authority shall submit a report to the joint standing committee of the Legislature having jurisdiction over education and cultural affairs and to the joint standing committee of the Legislature having jurisdiction over taxation matters by January 30, ~~2007~~ 2009 on the rules and rule-making process to implement the tax credit program established pursuant to this subchapter.

Sec. U-3. 36 MRSA §2527, sub-§2, ¶¶B and C, as amended by PL 2003, c. 451, Pt. JJ, §3, are further amended to read:

B. Twenty percent of the amount contributed during the taxable year to a qualified scholarship organization for need-based scholarships for tax years beginning in ~~2007~~ 2009; or

C. Fifty percent of the amount contributed during the taxable year to a qualified scholarship organization for need-based scholarships for tax years beginning after ~~2007~~ 2009.

Sec. U-4. 36 MRSA §2528, sub-§1, ¶B, as amended by PL 2003, c. 451, Pt. JJ, §4, is further amended to read:

B. Beginning in ~~2007~~ 2009, 15% of the amount of loan repayments paid during the taxable year to a creditor on behalf of an employee of the taxpayer as part of a postsecondary education loan repayment agreement between the taxpayer and the employee of the taxpayer.

Sec. U-5. 36 MRSA §5219-U, sub-§2, ¶¶B and C, as amended by PL 2003, c. 451, Pt. JJ, §5, are further amended to read:

B. Twenty percent of the amount contributed during the taxable year to a qualified scholarship organization for need-based scholarships for tax years beginning in ~~2007~~ 2009; or

C. Fifty percent of the amount contributed during the taxable year to a qualified scholarship organization for need-based scholarships for tax years beginning after ~~2007~~ 2009.

Sec. U-6. 36 MRSA §5219-V, sub-§1, ¶B, as amended by PL 2003, c. 451, Pt. JJ, §6, is further amended to read:

B. Beginning in ~~2007~~ 2009, 15% of the amount of loan repayments paid during the taxable year to a creditor on behalf of an employee of the taxpayer as part of a postsecondary education loan repayment agreement between the taxpayer and the employee of the taxpayer.

PART V

Sec. V- 1. 36 MRSA §5211, sub-§8 as amended by PL 1991, c. 502, §1 and affected by §2 is further amended to read:

8. Formula for apportionment of income to State. All income shall be apportioned to this State by multiplying the income by ~~a fraction, the numerator of which is the property factor plus the payroll factor plus twice the sales factor, and the denominator of which is 4.~~

Sec. V-2. 36 MRSA §5211, sub-§9, sub-§10, sub-§11, sub-§12 and sub-§13, are repealed.

Sec. V-3. 36 MRSA §5211, sub-§17 as amended by PL 1987, c. 841, §13 is further amended to read:

17. Variations. If the apportionment provisions of this section do not fairly represent the extent of the taxpayer's business activity in this State, the taxpayer may petition for, or the tax assessor may require, in respect to all or any part of the taxpayer's business activity, if reasonable:

A. Separate accounting; or

~~B. The exclusion of any one or more of the factors;~~

~~C. The inclusion of one or more additional factors which will fairly represent the taxpayer's business activity in this State; or~~

D. The employment of any other method to effectuate an equitable apportionment of the taxpayer's income.

Sec. V-4. 36 MRSA § 5244 as amended by PL 1997, c. 24, Part C, §12 and affected by §16 is further amended to read:

§5244. Combined report

The combined report required by section 5220, subsection 5, must include, both in the aggregate and by corporation, a list of the federal taxable income, the modifications provided by section 5200-A, the ~~property, payroll and~~ sales in Maine and everywhere as defined in chapter 821 and the Maine net income of the unitary business. Neither the income nor the ~~property, payroll and~~ sales of a corporation that is not required to file a federal income tax return may be included in the combined report.

Sec. V- 5. Application. Those sections of this Part that amend the Maine Revised Statutes, Title 36, sections 5211 and 5244 apply to tax years beginning on or after January 1, 2007.

PART W

Sec. W-1. Transfer from unappropriated surplus at close of fiscal year 2007-08. Notwithstanding any other provision of law, at the close of fiscal year 2007-08 the State Controller shall transfer up to \$77,500,000 from the unappropriated surplus of the General Fund to the Department of Health and Human Services, Medical Care – Payment to Providers account in the General Fund after all required deductions of appropriations, budgeted financial commitments and adjustments considered necessary by the State Controller have been made and as the first priority after the transfers required pursuant to the Maine Revised Statutes, Title 5, sections 1507 and 1511 and before the transfer required pursuant to the Maine Revised Statutes, Title 5, section 1536.

Sec. W-2. Priority of transfers. Transfers made in accordance with section 1 must be expended for the purposes listed in this section in the following amounts.

As the first priority, the Medical Care – Payments to Providers General Fund account must receive up to \$52,000,000 less the transfer amount received from unappropriated surplus at the close of fiscal year 2006-07 for use in fiscal year 2007-08. These transfers made must be expended for hospital settlements and prospective interim payments to hospitals.

As the second priority, the Medical Care – Payments to Providers General Fund account must receive \$25,500,000 as the first of equal payments to be made until the sum of \$102,000,000 is reached. Transfers made to the Medical Care – Payments to Providers program must be expended for hospital settlements.

Sec. W-3. Transfer. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provision of law, amounts transferred pursuant to this Part are considered adjustments to appropriations in fiscal years 2007-08 and 2008-09. These funds may be allotted by financial order upon recommendation of the State Budget Officer and approval of the Governor.

PART X

Sec. X-1. Carrying balance; Medical Care Services, General Fund account. Notwithstanding any other provision of law, any All Other line category balance in the Department of Health and Human Services, Medical Care Services, General Fund account remaining at June, 30, 2008, may not lapse but must be carried forward to June 30, 2009, to be used for the same purposes

Sec. X-2. Transfer of funds. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, available balances of appropriations in MaineCare General Fund accounts may be transferred between account by financial order upon the recommendation of the State Budget Office and approval of the Governor.

PART Y

Sec. Y-1. Cost-of-living adjustments for nursing facilities. Notwithstanding any other provision of law, any unexpended balance in the Department of Health and Human Services, Nursing Facilities, Other Special Revenue funds account as of June 30, 2007 and June 30, 2008 carries forward for the purpose of funding cost-of-living adjustments for nursing facilities licensed under the Maine Revised Statutes, Title 22, chapter 405 and residential care facilities as defined in Title 22, section 7852, subsection 14 in fiscal year 2007-08 and fiscal year 2008-09.

Sec. Y-2. Reimbursement rate. Notwithstanding any other provision of law, the Department of Health and Human Services shall provide cost-of-living adjustments to nursing facilities licensed under the Maine Revised Statutes, Title 22, chapter 405 and residential care facilities as defined in Title 22, section 7852, subsection 14 in fiscal year 2007-08 and fiscal year 2008-09 in the amount of 2%, as applied to all components of the reimbursement rate except the fixed cost component, per year per facility. If the Commissioner of Health and Human Services determines as of May 1, 2007, for fiscal year 2007-08, and May 1, 2007 for fiscal year 2008-09 that sufficient funds are not projected to be available pursuant to sections 1 and 4 of this Part to fund a 2% adjustment for fiscal year 2007-08 or fiscal year 2008-09, then the department may reduce the percentage adjustment for that fiscal year to the extent necessary to ensure that the amount available in the Nursing Facilities, Other Special Revenue funds account is sufficient to fund the adjustment provided. In projecting the amount available, the commissioner shall consider the projected amount to be carried forward pursuant to section 1 of this Part and the department's best reasonable estimate of the expected tax revenue growth in the fiscal year for which the adjustment will be provided. The department shall publish its calculation of the projected available funds and the resulting cost-of-living adjustment no later than May 25, 2007 for fiscal year 2007-08 and May 26, 2008 for fiscal year 2008-09.

Sec. Y-3. Increase for frontline employees. Any facility that accepts the cost-of-living adjustment authorized under this Part for fiscal year 2007-08 and fiscal year 2008-09 must provide an equal percentage increase in wages and benefits to all frontline employees in each of those years in accordance with the department's Principles of Reimbursement for Nursing Facilities. For the purposes of this section, "frontline employees" means all employees who work in the facility, excluding the administrator. Notwithstanding any other provision of law, the amount of the cost-of-living adjustment to be recouped for any failure to comply with this section is limited to the portion of the adjustment that:

1. Applies to wage and benefit expense; and
2. Exceeds the percentage increase in wages and benefits actually provided to frontline employees during the applicable fiscal period.

Sec. Y-4. Cost-of-living funding. Except as specifically allocated to other purposes under Part A, any unexpended balances in the Department of Health and Human Services, Nursing Facilities, Other Special Revenue funds account as of June 30, 2007 and June 30, 2008 must first be used to the extent necessary to fund the cost-of-living adjustments granted in section 2 of this Part.

PART Z

Sec. Z-1. Position transfers; transfer of funds; Department of Health and Human Services. Notwithstanding any provision of law, in fiscal year 2007-08 and fiscal year 2008-09 up to 30 Intensive Case Manager positions in the Mental Health Services – Community program may be transferred, as they become vacant, to the Office of Integrated Access and Support program to be reorganized to Family Independence Specialist positions upon the recommendation of the State Budget Officer and approval of the Governor. Available balances of Personal Services appropriations resulting from those vacancies may be transferred within the Personal Services line category within the same fund from the Mental Health Services – Community program to the Office of Integrated Access and Support program by financial order upon the recommendation of the State Budget Officer and approval of the Governor. The Department of Health and Human Services is authorized to increase the allocation in the Other Special Revenue Funds in order to allocate the cost of the Family Independence Specialist positions between the General Fund and Other Special Revenue Funds based on the permissible federal match rate. These transfers and allocation increases are considered adjustments to authorized position counts, appropriations and allocations in fiscal year 2007-08 and fiscal year 2008-09, except that General Fund amounts transferred that are not required for Personal Services costs must be transferred to the General Fund.

The Commissioner of Health and Human Services shall provide a report to the Joint Standing Committee on Health and Human Services and the Joint Standing Committee on Appropriations and Financial Affairs no later than January 15, 2008 and January 15, 2009 on all legislative count and amounts transferred under this section.

PART AA

Sec. AA-1. Calculation and transfer; General Fund appropriations for legal services; Department of Health and Human Services. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of appropriations provided in Part A to the Department of Human Services for legal services that applies to each applicable General Fund account in the department and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2007-08 and fiscal year 2008-09.

PART BB

Sec. BB-1. Calculation and transfer; General Fund appropriations for information technology; Department of Health and Human Services.

Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of appropriations provided in Part A to the Department of Human Services for information technology that applies to each applicable General Fund account in the department and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2007-08 and fiscal year 2008-09.

PART CC

Sec. CC-1. Calculation and transfer; General Fund savings for managed care; Department of Health and Human Services. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part A in the Department of Health and Human Services resulting from the implementation of a managed care effort for behavioral health services that applies to each applicable General Fund account in the department and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2007-08 and fiscal year 2008-09.

PART DD

Sec. DD-1. Calculation and transfer; General Fund savings; position reductions; departmentwide reorganization; Department of Health and Human Services. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings and the position eliminations in Part A in the Department of Health and Human Services resulting from a departmentwide reorganization that applies to each applicable General Fund account in the department and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2007-08 and fiscal year 2008-09.

PART EE

Sec. EE-1. Calculation and transfer; General Fund savings; Health and Human Services Service Center. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings and in Part A in the Department of Health and Human Services resulting from a reduction in payments to the Health and Human Services Service Center that applies to each applicable General Fund account in the department and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2007-08 and fiscal year 2008-09.

PART FF

Sec. FF-1. Establish program. Notwithstanding any other provision of law the Department of Marine Resources shall establish the Sea Run Fisheries and Habitat program to consolidate the Atlantic Salmon Commission and the Stock Enhancement Division to create the Bureau of Sea Run Fisheries and Habitat to provide enhanced management and restoration of diadromous species.

PART GG

Sec. GG-1. Review of transitioning to a fiscal agent model to improve efficiency and cost-effectiveness; Office of MaineCare Services. The Commissioner of Health and Human Services shall review the current organizational structure, systems and operations of the Office of MaineCare Services program to transition Maine's current management information system model to a model operated by a fiscal agent. To assist with this review, the commissioner shall use staff resources from the Office of MaineCare Services and the Office of Information Technology. The commissioner is authorized to identify position eliminations and identify Personal Services savings available for transfer to All Other from the improvements identified from the review. Notwithstanding any other provision of law, the State Budget Officer shall transfer position counts and available balances between line categories by financial order upon approval of the Governor in order to achieve the position eliminations identified in Part A. These transfers are considered adjustments to authorized position count, appropriations and allocations in fiscal years 2007-08 and 2008-09. The Commissioner of Health and Human Services and the State Budget Officer shall provide the joint standing committees of the Legislature having jurisdiction over health and human services matters and appropriations and financial affairs a report outlining the progress towards the new organizational structure and of any transferred amounts by December 15 and June 15 in each year of the 2008-2009 biennium

PART HH

Sec. HH-1. 2 MRSA, §6, sub-§4, as amended by 2005, c. 405, Pt. D, §3 is further amended to read:

4. Range 88. The salaries of the following state officials and employees are within salary range 88:

~~Director, Bureau of Employee Relations;~~

Director, Bureau of Air Quality;

Director, Bureau of Land and Water Quality;

Director, Bureau of Remediation and Waste Management;

Deputy Commissioner, Environmental Protection;
 Director, Office of Consumer Credit Regulation;
 Director, Office of Licensing and Registration;
 Administrator, Office of Securities; and
 Deputy Chief of the State Police.

Sec. HH-2. 5 MRSA, §947-B. sub-§1, ¶C as enacted by PL 1991, c. 780, Pt. Y, §37 is repealed.

Sec. HH-3. 5 MRSA, §7032. §4-A is enacted to read:

4-A. Designee. "Designee" means a person designated by the director to conduct employee relations activities set forth in the State Employees Labor Relations Act or other proceedings such as negotiations, mediation, fact-finding, arbitration, grievance proceedings, unemployment compensation proceedings, workers' compensation proceedings, human rights proceedings and other labor relations proceedings.

PART II

Sec. II-1. Tax expenditures. The following tax expenditures for fiscal years 2007-08 and 2008-09, in accordance with the Maine Revised Statutes, Title 5, section 1666, will continue in effect unless repealed or modified by the 123rd Legislature.

General Fund Sales & Use Tax Expenditures	36 MRSA	FY'06	FY'07	FY'08	FY'09
Casual Sales	1752.11	D	D	D	D
Sales by Executors	1752.11	A	A	A	A
Separately Charged Labor Service Fees	1752.14	\$21,509,210	\$22,326,560	\$23,306,670	\$24,355,471
Tips Given Directly to Employees	1752.14	\$705,718	\$726,889	\$747,908	\$770,345
Sales to the State & Political Subdivisions	1760.2	\$113,500,400	\$115,770,408	\$117,961,384	\$120,320,612
Grocery Staples	1760.3	\$78,804,960	\$80,389,790	\$82,362,240	\$84,286,680
Ships Stores	1760.4	C	C	C	C
Prescription Drugs	1760.5	\$15,781,870	\$16,114,020	\$16,495,200	\$16,874,400
Prosthetic Devices	1760.5A	\$1,235,621	\$1,285,046	\$1,335,039	\$1,388,441
Meals Served by Public or Private Schools	1760.6A	\$8,868,217	\$9,134,264	\$9,398,378	\$9,680,329
Meals Served to Patients in Hospitals & Nursing Homes	1760.6B	\$3,378,440	\$3,539,770	\$3,716,160	\$3,896,280

Providing Meals for the Elderly	1760.6C	\$311,667	\$313,225	\$314,459	\$316,032
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	\$4,925,310	\$5,105,620	\$5,242,440	\$5,384,640
Certain Jet Fuel	1760.8B	\$2,165,255	\$2,230,213	\$2,294,698	\$2,363,539
Coal, Oil & Wood for Cooking & Heating Homes	1760.9	\$28,061,930	\$28,204,280	\$28,496,880	\$28,752,840
Fuel Oil for Burning Blueberry Land	1760.9A	A	A	A	A
First 750 KW Hours of Residential Electricity Per Month	1760.9B	\$22,662,120	\$22,804,470	\$23,055,360	\$23,292,360
Gas When Used for Cooking & Heating in Residences	1760.9C	\$4,175,600	\$4,194,580	\$4,228,080	\$4,256,520
Fuel and Electricity Used in Manufacturing	1760.9D	\$40,341,760	\$40,745,177	\$41,516,287	\$42,346,613
Fuel Oil or Coal which become an Ingredient or Component Part	1760.9G	A	A	A	A
Certain Returnable Containers	1760.12	\$1,073,485	\$1,105,689	\$1,137,660	\$1,171,790
Packaging Materials	1760.12A	\$12,839,970	\$13,172,120	\$13,499,520	\$13,840,800
Publications Sold on Short Intervals	1760.14	\$4,298,970	\$4,374,890	\$4,484,040	\$4,578,840
Sales to Hospitals, Research Centers, Churches and Schools	1760.16	F	F	F	F
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	\$23,117,640	\$23,345,400	\$23,510,400	\$23,700,000
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	\$3,492,320	\$3,615,690	\$3,754,080	\$3,886,800
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	\$29,238,690	\$29,751,150	\$30,241,200	\$30,705,720
New Machinery for Experimental Research	1760.32	B	B	B	B
Diabetic Supplies	1760.33	\$741,373	\$769,545	\$799,483	\$831,462
Sales Through Coin Operated Vending Machines	1760.34	\$641,830	\$666,219	\$695,465	\$726,761
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	\$8,664,370	\$8,692,840	\$8,759,520	\$8,825,880
Mobile & Modular Homes	1760.40	\$8,513,995	\$8,939,695	\$9,376,788	\$9,845,628
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	\$106,763	\$110,321	\$113,760	\$117,315
Sales to Nonprofit Rescue Operations	1760.53	A	A	A	A
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	\$185,586,440	\$189,619,690	\$192,301,800	\$194,681,280
Meals & Lodging Provided to Employees	1760.75	\$159,432	\$161,330	\$162,108	\$163,056
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	C	C	C
Sales of Tangible Personal Property to Qualified Development Zone Businesses	1760.87	B	B	B	B
Sales of Certain Aircraft	1760.88	\$0	\$339,457	\$722,186	\$746,884
Sales of Tangible Personal Property to Qualified Wind Power Generators	1760.89	\$0	\$47,450	\$47,400	\$47,400
Trade-In Credits	1765	\$24,746,083	\$25,983,387	\$27,253,808	\$28,616,499
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	\$3,198,611	\$3,296,657	\$3,393,780	\$3,487,630
Fish Passage Facilities	2014	A	A	A	A
Reimbursement of Tax on Certain Communications Technology Infrastructure	2017	\$0	\$0	\$474,000	\$474,000
Reimbursement of Tax to Certain Qualified Wind Power Generators	2017	\$0	\$47,450	\$47,400	\$47,400
Barber Shop, Beauty Pallor and Health Club Services	1752.11	\$5,931,250	\$6,073,600	\$6,237,840	\$6,399,000
Cleaning, Storage and Repair of Clothing and Shoes	1752.11	\$2,552,810	\$2,628,730	\$2,730,240	\$2,825,040
Business and Legal Services Purchased by Consumers	1752.11	\$19,359,600	\$20,090,330	\$20,931,840	\$21,775,560
Amusement & Recreational Services	1752.11	\$21,276,580	\$22,121,190	\$23,074,320	\$24,050,760
Health Services	1752.11	\$295,613,500	\$309,782,070	\$325,704,360	\$342,085,800
Educational Services	1752.11	\$42,429,790	\$45,694,350	\$49,296,000	\$53,116,440
Social, Religious, Welfare, Membership and Other Organization Services	1752.11	\$72,712,380	\$76,280,620	\$80,286,120	\$84,400,440
Finance, Insurance & Real Estate Services	1752.11	\$293,203,040	\$303,499,690	\$314,461,080	\$325,893,960
Professional, Scientific, and Technical Services	1752.11	\$96,522,790	\$99,768,370	\$103,009,680	\$106,479,360
Administrative and Support Services	1752.11	\$56,607,850	\$58,809,530	\$60,994,320	\$63,316,920
Information Services	1752.11	\$18,752,240	\$19,473,480	\$20,182,920	\$20,950,800
Transportation and Warehousing Services	1752.11	\$53,922,180	\$55,000,624	\$56,041,521	\$57,162,351
Construction Services	1752.11	\$116,708,020	\$119,982,070	\$124,055,280	\$128,387,640
Management of Companies and Enterprises Services	1752.11	\$45,903,130	\$47,146,320	\$48,338,520	\$49,656,240
General Fund Excise Tax & Insurance Premiums Tax Expenditures	36 MRSA	FY'06	FY'07	FY'08	FY'09

Insurance Company Exclusions From Premiums Tax	2514	B	B	B	B
Deductions of Dividends & Direct Return Premiums	2515	B	B	B	B
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
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	\$1,762,489	\$1,862,463	\$1,848,762	\$1,833,542
Exemptions of the Real Estate Transfer Tax	4641C	C	C	C	C
Excise Tax Exemption on Jet or Turbo Jet Fuel	2903	\$219,006	\$0	\$0	\$0
Refund of Excise Tax on Fuel Used in Piston Aircraft	2910	\$6,441	\$0	\$0	\$0
Local Government Fund Sales & Use Tax Expenditures	36 MRSA	FY'06	FY'07	FY'08	FY'09
Casual Sales	1752.11	B	B	B	B
Sales by Executors	1752.11	A	A	A	A
Separately Charged Labor Service Fees	1752.14	\$1,155,922	\$1,199,847	\$1,278,425	\$1,335,954
Tips Given Directly to Employees	1752.14	\$37,926	\$39,064	\$41,024	\$42,255
Sales to the State & Political Subdivisions	1760.2	\$6,099,600	\$6,221,592	\$6,470,456	\$6,599,865
Grocery Staples	1760.3	\$4,235,040	\$4,320,210	\$4,517,760	\$4,623,320
Ships Stores	1760.4	A	A	A	A
Prescription Drugs	1760.5	\$848,130	\$865,980	\$904,800	\$925,600
Prosthetic Devices	1760.5A	\$66,403	\$69,059	\$73,230	\$76,159
Meals Served by Public or Private Schools	1760.6A	\$476,585	\$490,882	\$515,523	\$530,989
Meals Served to Patients in Hospitals & Nursing Homes	1760.6B	\$181,560	\$190,230	\$203,840	\$213,720
Providing Meals for the Elderly	1760.6C	\$16,749	\$16,833	\$17,249	\$17,335

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	\$264,690	\$274,380	\$287,560	\$295,360
Certain Jet Fuel	1760.8B	\$116,363	\$119,853	\$125,870	\$129,646
Coal, Oil & Wood for Cooking & Heating Homes	1760.9	\$1,508,070	\$1,515,720	\$1,563,120	\$1,577,160
Fuel Oil for Burning Blueberry Land	1760.9A	A	A	A	A
First 750 KW Hours of Residential Electricity Per Month	1760.9B	\$1,217,880	\$1,225,530	\$1,264,640	\$1,277,640
Gas When Used for Cooking & Heating in Residences	1760.9C	\$224,400	\$225,420	\$231,920	\$233,480
Fuel and Electricity Used in Manufacturing	1760.9D	\$2,167,998	\$2,189,678	\$2,277,265	\$2,322,810
Fuel Oil or Coal which become an Ingredient or Component Part	1760.9G	A	A	A	A
Certain Returnable Containers	1760.12	\$57,690	\$59,421	\$62,403	\$64,275
Packaging Materials	1760.12A	\$690,030	\$707,880	\$740,480	\$759,200
Publications Sold on Short Intervals	1760.14	\$231,030	\$235,110	\$245,960	\$251,160
Sales to Hospitals, Research Centers, Churches and Schools	1760.16	C	C	C	C
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	\$1,242,360	\$1,254,600	\$1,289,600	\$1,300,000
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	\$187,680	\$194,310	\$205,920	\$213,200
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	\$1,571,310	\$1,598,850	\$1,658,800	\$1,684,280
New Machinery for Experimental Research	1760.32	A	A	A	A
Diabetic Supplies	1760.33	\$39,842	\$41,356	\$43,854	\$45,608
Sales Through Coin Operated Vending Machines	1760.34	\$34,492	\$35,803	\$38,148	\$39,865
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	\$465,630	\$467,160	\$480,480	\$484,120
Mobile & Modular Homes	1760.40	\$457,549	\$480,426	\$514,339	\$540,056
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	\$5,738	\$5,929	\$6,240	\$6,435
Sales to Nonprofit Rescue Operations	1760.53	A	A	A	A
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	\$9,973,560	\$10,190,310	\$10,548,200	\$10,678,720
Meals & Lodging Provided to Employees	1760.75	\$8,568	\$8,670	\$8,892	\$8,944
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	A	A	A
Sales of Tangible Personal Property to Qualified Development Zone Businesses	1760.87	A	A	A	A
Sales of Certain Aircraft	1760.88	\$0	\$18,243	\$39,614	\$40,968
Sales of Tangible Personal Property to Qualified Wind Power Generators	1760.89	\$0	\$2,550	\$2,600	\$2,600
Trade-In Credits	1765	\$1,329,874	\$1,396,368	\$1,494,935	\$1,569,681
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	\$171,896	\$177,165	\$186,157	\$191,305
Fish Passage Facilities	2014	A	A	A	A
Reimbursement of Tax on Certain Communications Technology Infrastructure	2017	\$0	\$0	\$26,000	\$26,000
Reimbursement of Tax to Certain Qualified Wind Power Generators	2017	\$0	\$2,550	\$2,600	\$2,600
Barber Shop, Beauty Pallor and Health Club Services	1752.11	\$318,750	\$326,400	\$342,160	\$351,000
Cleaning, Storage and Repair of Clothing and Shoes	1752.11	\$137,190	\$141,270	\$149,760	\$154,960
Business and Legal Services Purchased by Consumers	1752.11	\$1,040,400	\$1,079,670	\$1,148,160	\$1,194,440
Amusement & Recreational Services	1752.11	\$1,143,420	\$1,188,810	\$1,265,680	\$1,319,240
Health Services	1752.11	\$15,886,500	\$16,647,930	\$17,865,640	\$18,764,200
Educational Services	1752.11	\$2,280,210	\$2,455,650	\$2,704,000	\$2,913,560
Social, Religious, Welfare, Membership and Other Organization Services	1752.11	\$3,907,620	\$4,099,380	\$4,403,880	\$4,629,560
Finance, Insurance & Real Estate Services	1752.11	\$15,756,960	\$16,310,310	\$17,248,920	\$17,876,040
Professional, Scientific, and Technical Services	1752.11	\$5,187,210	\$5,361,630	\$5,650,320	\$5,840,640
Administrative and Support Services	1752.11	\$3,042,150	\$3,160,470	\$3,345,680	\$3,473,080
Information Services	1752.11	\$1,007,760	\$1,046,520	\$1,107,080	\$1,149,200
Transportation and Warehousing Services	1752.11	\$2,897,820	\$2,955,776	\$3,074,007	\$3,135,488
Construction Services	1752.11	\$6,271,980	\$6,447,930	\$6,804,720	\$7,042,360
Management of Companies and Enterprises Services	1752.11	\$2,466,870	\$2,533,680	\$2,651,480	\$2,723,760
H.O.M.E. Fund Excise Tax Expenditure	36 MRSA	FY'06	FY'07	FY'08	FY'09

Exemptions of the Real Estate Transfer Tax	4641C	C	C	C	C
State Transit, Aviation and Rail Fund	36 MRSA	FY'06	FY'07	FY'08	FY'09
Aeronautical Fuel Tax Expenditures					
Excise Tax Exemption on Jet or Turbo Jet Fuel	2903	\$406,725	\$631,988	\$638,308	\$644,691
Refund of Excise Tax on Fuel Used in Piston Aircraft	2910	\$42,449	\$50,000	\$50,500	\$51,005
Highway Fund Sales & Use Tax Expenditures	36 MRSA	FY'06	FY'07	FY'08	FY'09
Motor Vehicle Fuel	1760.8	117,935,266	119,926,917	116,424,565	113,448,586
Highway Fund Gasoline & Special Fuel Tax Expenditures	36 MRSA	FY'06	FY'07	FY'08	FY'09
State and Local Government Exemption from the Gasoline Tax	2903	1,465,333	1,709,593	1,775,637	1,843,430
Gasoline Exported from the State	2903	62,651,027	65,476,371	68,105,198	70,780,054
Gasoline Shrinkage Allowance	2906	769,406	782,955	798,614	814,586
Refund of the Gasoline Tax for Off-Highway Use and for Certain Bus Cos.	2908	338,933	345,712	352,626	359,678
State & Local Government Exemption from the Special Fuel Tax	3204-A	2,340,604	2,442,764	2,537,981	2,634,818
Refund of the Special Fuel Tax for Off-Highway Use and for Certain Bus Cos.	3218	4,034,393	4,135,253	4,238,634	4,344,600
Distillate Fuel Exported from the State	3204-A	8,151,939	8,507,907	8,839,380	9,176,632
General Fund Income Tax Expenditures	36 MRSA	FY'06	FY'07	FY'08	FY'09
Business Equipment Tax Exemption	691	\$0	\$0	\$0	\$11,373,316
Income Tax Credit	4722	\$0	\$176,045	\$142,677	\$149,811
Affordable Housing Deduction for Social Security Benefits Taxable at Federal Level	5122.2C	\$34,911,530	\$36,657,107	\$38,449,404	\$40,371,874

Deduction for Contributions to a Capital Construction Fund _ Fishing vessels	5122-2I	\$91,620	\$91,620	\$91,523	\$91,523
Deduction for Premiums Paid for Long-Term Health Care Insurance	5122-2 L&T	\$1,597,993	\$1,677,893	\$1,759,931	\$1,847,928
Deduction for Pension Income	5122-2M	\$14,040,808	\$14,742,848	\$15,463,679	\$16,236,863
Deduction for Interest and Dividends on Maine State and local securities	5122-2N	\$85,481	\$89,755	\$94,144	\$98,851
- Individual Income Tax Deduction for Holocaust Victim Settlement Payments	5122-2O	A	A	A	A
Income Tax Deduction For Contributions To IRC 529 Qualified Tuition Plans	5122-2V	\$0	\$314,887	\$524,553	\$595,259
Itemized Deductions	5125	\$115,626,524	\$121,407,851	\$127,343,914	\$133,711,110
Deduction for 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
Exclusion for a Portion of the Dividends Received from Uncombined Affiliates	5200A.2G	\$2,353,595	\$2,471,275	\$2,592,104	\$2,721,710
Exclusion of Interest and Dividends on Maine State and local securities	5200A.2K	\$728,834	\$765,276	\$802,693	\$842,828
_ Corporate Income Tax Double Weighted Sales Tax Apportionment Formula	5211 - 8	\$2,187,646	\$2,179,880	\$2,278,345	\$2,500,321
Single Sales Factor Apportionment for Mutual Fund Service Providers	5212	A	A	A	A
Credit to Beneficiary for Accumulation Distribution	5214-A	A	A	A	A
Jobs and Investment Tax Credit	5215	\$1,535,840	\$1,612,632	\$1,691,479	\$1,776,053
Seed Capital Investment Tax Credit	5216-B	\$946,460	\$993,783	\$1,042,373	\$1,094,491
Credit for contribution to Family Development Account Reserve Credit	5216-C	\$37,694	\$39,579	\$41,514	\$43,590
Credit for Employer Assisted Day Care Credit	5217	\$2,786	\$2,926	\$3,069	\$3,222

Credit for Income Tax Paid to Another Jurisdiction	5217-A	\$30,363,932	\$31,882,128	\$33,440,959	\$35,113,007
Employer-Provided Long-Term Care Benefits Credit	5217 - B & C	A	A	A	A
Income Tax Credit for Child Care Expense	5218	\$3,506,532	\$3,681,859	\$3,861,878	\$4,054,972
Retirement & Disability Tax Credit	5219-A	\$10,453	\$10,976	\$11,513	\$12,088
Forest Management Planning Tax Credit	5219-C	\$41,645	\$43,727	\$45,865	\$48,158
Solid Waste Reduction Investment Tax Credit	5219-D	\$514,628	\$540,360	\$566,780	\$595,119
Research Expense Tax Credit	5219-K	\$480,093	\$504,098	\$528,745	\$555,182
Super Research & Development Expense Tax Credit	5219-L	\$863,754	\$906,942	\$951,286	\$998,850
High Technology Investment Tax Credit	5219-M	\$598,234	\$628,145	\$658,857	\$691,800
Low Income Tax Credit	5219-N	\$616,227	\$647,039	\$678,675	\$712,608
Dependent Health Insurance Tax Credit	5219-O	A	A	A	A
Clean Fuel Vehicle Economic & Infrastructure Development Credit	5219-P	A	A	A	A
Quality Child Care Investment Credit	5219-Q	A	A	A	A
Credit for Rehabilitation of Historic Properties	5219-R	\$53,448	\$556,120	\$558,864	\$561,807
Earned Income Tax Credit	5219-S	\$3,706,627	\$3,891,959	\$4,082,251	\$4,286,363
Educational Attainment Investment Tax Credit	5219-U	\$0	\$249,579	\$1,514,238	\$3,084,371
Recruitment Credit	5219-V	\$0	\$70,984	\$322,639	\$374,227
Pine Tree Development Zone Tax Credit	5219-W	A	B	B	B
Biofuel Commercial Production and Commercial Use Credit	5219-X	\$0	\$4,255	\$29,782	\$74,030
Tax benefits for media production companies	5219-Y	\$0	\$432,855	\$465,488	\$506,499
Tax Benefits For Military Redevelopment Zone	5250	\$0	\$2,187	\$25,418	\$62,820
Maine Resident Property Tax Program	6206 & 6207	\$42,068,187	\$42,664,213	\$43,848,570	\$45,099,440
Reimbursement For Business Equipment Tax Exemption to Municipalities _BETR	6652	\$63,645,454	\$58,838,672	\$64,929,303	\$65,468,249

Employment Tax	6754	\$2,507,757	\$2,582,990	\$2,657,676	\$2,737,407
Increment Financing					
Shipbuilding Facility	6853 &	\$2,847,000	\$2,847,000	\$2,844,000	\$2,844,000
Credit	6951				
Deduction for	5102.11	\$101,883	\$0	\$0	\$0
Unreimbursed Teacher					
Expenses					
Net Exclusion of Pension	5102.11	\$95,375,906	\$100,964,696	\$105,434,453	\$110,559,739
Contributions &					
Earnings - Employer					
Plans					
Net Exclusion of Pension	5102.11	\$10,261,385	\$12,826,731	\$14,186,059	\$15,467,381
Contributions &					
Earnings - Individual					
Retirement Plans					
Net Exclusion of Pension	5102.11	\$8,612,234	\$9,436,809	\$9,884,480	\$10,342,095
Contributions &					
Earnings - Partners &					
Sole Proprietors (Keogh					
Plans)					
Exclusion of Premiums	5102.11	\$2,382,107	\$2,565,346	\$2,654,166	\$2,745,689
on Accident and					
Disability Insurance					
Exclusion of Employee	5102.11	\$2,290,488	\$2,382,107	\$2,379,597	\$2,471,120
Provided Life Insurance					
Benefits					
Exclusion of Employer	5102.11	\$83,007,273	\$91,344,648	\$97,929,570	\$104,793,793
Contributions for Health					
Care, Health Insurance					
Premiums and Long					
Term Care Ins. Pre.					
Exclusion of Cash Public	5102.11	\$3,115,063	\$3,298,302	\$3,386,350	\$3,569,396
Assistance Benefits					
Exclusion of Workers'	5102.11	\$2,290,488	\$2,382,107	\$2,471,120	\$2,471,120
Compensation Benefits -					
Disability & Survivors					
Payments					
Expensing Multi period	5102.11	\$183,239	\$183,239	\$183,046	\$183,046
Timber Growing Costs					
Expensing of	5102.11	\$91,620	\$91,620	\$91,523	\$91,523
Exploration &					
Development Costs of					
Non fuel Minerals -					
Natural Resources &					
Environment					
Excess of Percentage	5102.11	\$134,969	\$134,969	\$134,827	\$134,827
Depletion, Non fuel					
Minerals - Natural					
Resources &					
Environment.					
Expensing of	5102.11	\$100,781	\$146,591	\$109,828	\$73,218
Exploration &					
Development Costs - Oil,					
Gas & Other Fuels -					
Energy					

Excess of Percentage Depletion - Energy	5102.11	\$985,906	\$985,906	\$895,333	\$895,333
Deduction for Expenditures on Energy-Efficient Commercial Building Property	5102.11	\$0	\$183,239	\$183,239	\$183,239
Expensing of Research & experimentation expenditures - General Science, space and technology	5102.11	\$949,000	\$1,803,100	\$2,654,400	\$2,891,400
Exclusion of Benefits & Allowances to Armed Forces Personnel - National Defense	5102.11	\$2,565,346	\$2,565,346	\$2,654,166	\$2,745,689
Income Earned Abroad - by U.S. Citizens	5102.11	\$3,481,541	\$3,664,780	\$3,843,964	\$4,027,010
International Affairs	5102.11	\$549,717	\$549,717	\$640,661	\$640,661
Exclusion of certain allowances for federal employees abroad - International Affairs	5102.11	\$3,664,780	\$1,740,771	\$91,523	\$91,523
Exclusion of Extraterritorial Income	5102.11	\$922,033	\$1,572,880	\$1,733,763	\$1,896,303
Deferral of Active Income of Controlled Foreign Corporations	5102.11	\$5,680,409	\$5,863,648	\$6,040,516	\$6,223,561
Inventory Property Sales Source Rule Exception	5102.11	\$173,296	\$181,961	\$191,059	\$200,612
Deductibility of Casualty & Theft Losses	5102.11	\$6,688,224	\$7,512,800	\$8,694,681	\$9,792,957
Deduction for Medical Expenses and Long Term care Expenses	5102.11	\$5,497,170	\$6,046,887	\$6,406,607	\$6,955,745
Deduction for Charitable Contributions to Educational Institutions	5102.11	\$4,122,878	\$4,397,736	\$4,759,194	\$5,125,286
Deduction for Charitable Contributions to Health Organizations	5102.11	\$28,218,808	\$30,784,154	\$32,856,744	\$35,327,864
Deduction for Charitable Contributions, Other than for Education & Health	5102.11	\$10,553,244	\$11,080,907	\$11,622,692	\$12,203,826
Deductibility of Other State & Local Taxes	5102.11	\$3,481,541	\$3,848,019	\$4,118,533	\$4,484,625
Deduction for Health Care Insurance Premiums and Long Term Care Insurance Premiums by the Self-Employed					

Exclusion for Certain Foster Care Payments	5102.11	\$549,717	\$549,717	\$641,337	\$641,337
Exclusion of Benefits Provided under Cafeteria Plans	5102.11	\$25,561,842	\$28,035,569	\$30,568,670	\$33,497,404
Exclusion of Employees Meals and Lodging (Other Than Military)	5102.11	\$824,576	\$824,576	\$823,707	\$915,230
Employee Stock Ownership Plans (ESOPs)	5102.11	\$1,206,748	\$1,316,453	\$1,315,066	\$1,424,654
Exclusion of Rental Allowances of Minister's Home	5102.11	\$458,098	\$458,098	\$457,615	\$549,138
Exclusion of Miscellaneous Fringe Benefits	5102.11	\$6,046,887	\$6,230,126	\$6,406,607	\$6,589,653
Exclusion of Interest on Educational Savings Bonds - Student-loan bonds	5102.11	A	A	A	A
Exclusion of Scholarship and Fellowship Income	5102.11	\$1,398,193	\$1,491,406	\$1,582,949	\$1,676,064
Deduction for Interest on Student Loans	5102.11	\$732,956	\$824,576	\$823,707	\$823,707
Exclusion of Tax on Earnings of Qualified Tuition Programs	5102.11	\$641,337	\$732,956	\$823,707	\$915,230
Exclusion of Tax on Earnings of Coverdell Education Savings Accounts	5102.11	\$91,620	\$91,620	\$91,523	\$183,046
Exclusion of Employer-Provided Tuition	5102.11	\$732,956	\$824,576	\$823,707	\$823,707
Reduction Benefits	5102.11	\$183,239	\$183,239	\$183,046	\$183,046
Exclusion of Employer-Provided Educational Assistance Benefits	5102.11	\$68,430,808	\$69,775,225	\$71,447,600	\$93,607,100
Exclusion of Capital Gains at Death	5102.11	\$4,947,453	\$5,039,073	\$5,216,809	\$6,955,745
Carryover Basis of Capital Gains on Gifts	5102.11	\$641,337	\$641,337	\$732,184	\$732,184
Amortization of Business Start-Up Costs	5102.11	\$91,620	\$91,620	\$91,523	\$91,523
Deduction of Certain Film and Television Production Costs	5102.11	\$3,549,260	\$4,113,915	\$4,754,220	\$5,479,440
Depreciation of Rental Housing in Excess of Alternative Depreciation System					

Depreciation on Buildings Other than Rental Housing in Excess of ADS	5102.11	\$645,320	\$887,315	\$1,047,540	\$1,692,180
Exclusion of Investment Income on Life Insurance and Annuity Contracts	5102.11	\$25,653,462	\$26,203,179	\$26,907,751	\$27,639,935
Exclusion of Capital Gains on Sales of Principal Residences	5102.11	\$22,080,301	\$23,088,116	\$23,521,401	\$24,070,539
Deduction of Property Tax on Owner-Occupied Homes	5102.11	\$32,052,452	\$33,655,075	\$35,337,829	\$37,104,720
Deductibility of Mortgage Interest on Owner-Occupied Homes	5102.11	\$83,498,152	\$87,673,036	\$92,056,688	\$96,659,522
Permanent Exemption of Imputed Interest Rules	5102.11	\$438,818	\$438,818	\$438,355	\$438,355
Deferral of Gain on Non-Dealer Installment Sales	5102.11	\$1,508,436	\$1,645,566	\$1,643,832	\$1,780,818
Completed Contract Rules	5102.11	\$329,113	\$329,113	\$438,355	\$438,355
Additional Standard Deduction for the Blind & the Elderly	5102.11	\$3,431,098	\$3,602,653	\$3,778,800	\$3,967,740
Parental Personal Exemption for Students Age 19 to 23	5102.11	\$458,098	\$183,239	\$183,046	\$91,523
Exclusion of Veterans. Disability Comp., Veterans Pensions & G.I. Bill Benefits	5102.11	\$3,573,161	\$3,848,019	\$3,935,487	\$4,027,010
Exclusion of Military Disability Benefits	5102.11	\$91,620	\$91,620	\$91,523	\$91,523
Exclusion of Employee Awards	5102.11	\$183,239	\$183,239	\$183,046	\$183,046
Deferral of Gain on Like-Kind Exchanges	5102.11	\$3,071,723	\$3,181,428	\$3,397,253	\$3,506,842
Exclusion of Employer-Paid Transportation Benefits	5102.11	\$962,005	\$984,910	\$1,007,815	\$1,030,719
Deduction for Overnight-Travel Expenses of national Guard and Reserve Members	5102.11	\$91,620	\$91,620	\$91,523	\$91,523
Special Tax Rate for Nuclear Decommissioning Reserve Funds	5102.11	\$458,098	\$549,717	\$640,661	\$732,184
Amortization of Certified Pollution Control Facilities	5102.11	A	A	\$91,523	\$91,523

Amortization of and Expensing of Reforestation Expenditures	5102.11	\$91,620	\$91,620	\$91,523	\$91,523
Expensing of Soil and Water Conservation Expenditures	5102.11	A	A	A	A
Expensing of Fertilizer and Soil Conditioner Costs	5102.11	\$183,239	\$91,620	\$91,523	\$91,523
Expensing of the Costs of Raising Dairy and Breeding Cattle	5102.11	A	A	A	A
Exclusion of Cost- Sharing Payments	5102.11	A	A	A	A
Exclusion of Cancellation of Indebtedness Income of Farmers	5102.11	\$91,620	\$91,620	\$91,523	\$91,523
Deferral of Tax on Capital Construction Funds of Shipping Companies	5102.11	\$91,620	\$91,620	\$91,523	\$91,523
Exclusion of Income Earned by Voluntary Employee's Beneficiary Associations	5102.11	\$3,023,444	\$3,115,063	\$3,203,304	\$3,386,350
Deferral of Taxation and capital Gains Treatment on Spread on Acquisition of Stock Under Incentive Stock Option Plans and Employee Stock Purchase Plans	5102.11	\$366,478	\$366,478	\$366,092	\$183,046
Exclusion of Medical Care and TRICARE Medical Insurance for Military Dependents, Retirees, and Retiree Dependents	5102.11	\$1,740,771	\$1,832,390	\$1,921,982	\$2,105,028
Exclusion of Workers' Compensation Benefits - Medical Benefits	5102.11	\$5,955,268	\$6,321,746	\$6,772,699	\$7,321,837
Health Savings Accounts	5102.11	\$91,620	\$274,859	\$549,138	\$823,707
Exclusion of Medicare Benefits - Hospital Insurance	5102.11	\$16,949,609	\$18,965,238	\$20,592,667	\$22,423,126
Exclusion of Medicare Benefits - Supplementary Medical Insurance	5102.11	\$11,452,438	\$13,009,970	\$14,094,536	\$15,284,335
Exclusion of Medicare Benefits - Prescription Drug Insurance	5102.11	\$3,115,063	\$5,680,409	\$6,864,222	\$7,596,406

Exclusion of Certain Subsidies to Employers who Maintain Prescription Drug Plans for Medicare Enrollees	5102.11	\$641,337	\$1,099,434	\$1,281,321	\$1,372,844
Exclusion of Damages on Account of Personal Physical Injuries and Physical Sickness	5102.11	\$1,282,673	\$1,374,293	\$1,372,844	\$1,372,844
Local Government Fund Income Tax Expenditures	36 MRSA	FY'06	FY'07	FY'08	FY'09
Business Equipment Tax Exemption	691	\$0	\$0	\$0	\$0
Income Tax Credit Affordable Housing Deduction for Social Security Benefits Taxable at Federal Level	4722	\$0	\$8,978	\$7,419	\$7,790
Deduction for Contributions to a Capital Construction Fund _ Fishing vessels	5122.2C	\$1,876,173	\$1,969,981	\$2,109,039	\$2,214,491
Deduction for Premiums Paid for Long-Term Health Care Insurance	5122-2I	\$4,924	\$4,924	\$5,020	\$5,020
Deduction for Pension Income	5122-2	\$85,877	\$90,171	\$96,536	\$101,363
Deduction for Interest and Dividends on Maine State and local securities - Individual Income Tax	L&T				
Deduction for Holocaust Victim Settlement Payments	5122-2M	\$754,564	\$792,292	\$848,219	\$890,630
Income Tax Deduction For Contributions To IRC 529 Qualified Tuition Plans	5122-2N	\$4,594	\$4,824	\$5,164	\$5,422
Itemized Deductions	5122-2O	A	A	A	A
Deduction for Exempt Assocs. & Trusts from Fed. Tax are Exempt from the ME Corp Inc. Tax	5122-2V	\$0	\$16,059	\$27,277	\$30,953
Credit for Income Taxes Paid Another State on an Estate or Trust	5125	\$6,213,860	\$6,524,553	\$6,985,109	\$7,334,365
Exclusion for a Portion of the Dividends Received from Uncombined Affiliates	5162.2	A	A	A	A
	5165	A	A	A	A
	5200A.2G	\$126,484	\$132,808	\$142,183	\$149,292

Exclusion of Interest and Dividends on Maine State and local securities	5200A.2K	\$39,168	\$41,127	\$44,030	\$46,231
_ Corporate Income Tax					
Double Weighted Sales Tax Apportionment Formula	5211 - 8	\$117,566	\$123,444	\$132,158	\$138,760
Single Sales Factor Apportionment for Mutual Fund Service Providers	5212	A	A	A	A
Credit to Beneficiary for Accumulation Distribution	5214-A	A	A	A	A
Jobs and Investment Tax Credit	5215	\$82,537	\$86,664	\$92,782	\$97,421
Seed Capital Investment Tax Credit	5216-B	\$50,864	\$53,407	\$57,177	\$60,035
Credit for contribution to Family Development Account Reserve Credit	5216-C	\$2,026	\$2,127	\$2,277	\$2,391
Credit for Employer Assisted Day Care Credit	5217	\$150	\$157	\$168	\$177
Credit for Income Tax Paid to Another Jurisdiction	5217-A	\$1,631,781	\$1,713,370	\$1,834,314	\$1,926,030
Employer-Provided Long-Term Care Benefits Credit	5217 - B & C	A	A	A	A
Income Tax Credit for Child Care Expense	5218	\$188,444	\$197,866	\$211,833	\$222,425
Retirement & Disability Tax Credit	5219-A	\$562	\$590	\$631	\$663
Forest Management Planning Tax Credit	5219-C	\$2,238	\$2,350	\$2,516	\$2,642
Solid Waste Reduction Investment Tax Credit	5219-D	\$27,657	\$29,039	\$31,089	\$32,644
Research Expense Tax Credit	5219-K	\$25,801	\$27,091	\$29,003	\$30,453
Super Research & Development Expense Tax Credit	5219-L	\$46,419	\$48,740	\$52,180	\$54,789
High Technology Investment Tax Credit	5219-M	\$32,150	\$33,757	\$36,140	\$37,947
Low Income Tax Credit	5219-N	\$33,117	\$34,772	\$37,227	\$39,088
Dependent Health Insurance Tax Credit	5219-O	A	A	A	A
Clean Fuel Vehicle Economic & Infrastructure Development Credit	5219-P	A	A	A	A
Quality Child Care Investment Credit	5219-Q	A	A	A	A

Credit for Rehabilitation of Historic Properties	5219-R	\$2,872	\$28,516	\$29,229	\$29,390
Earned Income Tax Credit	5219-S	\$199,197	\$209,157	\$223,921	\$235,117
Educational Attainment Investment Tax Credit	5219-U	\$0	\$262,992	\$1,597,297	\$3,253,556
Recruitment Credit	5219-V	\$0	\$74,799	\$340,337	\$394,754
Pine Tree Development Zone Tax Credit	5219-W	A	A	A	A
Biofuel Commercial Production and Commercial Use Credit	5219-X	\$0	\$217	\$1,549	\$3,850
Tax benefits for media production companies	5219-Y	\$0	\$21,821	\$24,205	\$26,338
Tax Benefits For Military Redevelopment Zone	5250	\$0	\$111	\$1,322	\$3,266
Maine Resident Property Tax Program	6206 & 6207	\$2,260,777	\$2,292,808	\$2,405,196	\$2,473,809
Reimbursement For Business Equipment Tax Exemption to Municipalities _BETR	6652	\$3,420,356	\$3,162,036	\$3,561,523	\$3,591,085
Employment Tax Increment Financing	6754	\$134,769	\$138,812	\$145,780	\$150,153
Shipbuilding Facility Credit	6853	\$153,000	\$153,000	\$156,000	\$156,000
Deduction for Unreimbursed Teacher Expenses	5102.11	\$5,196	\$0	\$0	\$0
Net Exclusion of Pension Contributions & Earnings - Employer Plans	5102.11	\$5,125,576	\$5,425,921	\$5,783,324	\$6,064,458
Net Exclusion of Pension Contributions & Earnings - Individual Retirement Plans	5102.11	\$551,455	\$689,319	\$778,138	\$848,422
Net Exclusion of Pension Contributions & Earnings - Partners & Sole Proprietors (Keogh Plans)	5102.11	\$462,828	\$507,141	\$542,187	\$567,288
Exclusion of Premiums on Accident and Disability Insurance	5102.11	\$128,016	\$137,864	\$145,587	\$150,607
Exclusion of Employee Provided Life Insurance Benefits	5102.11	\$123,093	\$128,016	\$130,526	\$135,547
Exclusion of Employer Contributions for Health Care, Health Insurance Premiums and Long Term Care Ins. Pre.	5102.11	\$4,460,876	\$4,908,933	\$5,371,664	\$5,748,183

Exclusion of Cash Public Assistance Benefits	5102.11	\$167,406	\$177,253	\$185,749	\$195,790
Exclusion of Workers' Compensation Benefits - Disability & Survivors Payments	5102.11	\$123,093	\$128,016	\$135,547	\$135,547
Expensing Multiperiod Timber Growing Costs	5102.11	\$9,847	\$9,847	\$10,040	\$10,040
Expensing of Exploration & Development Costs of Nonfuel Minerals - Natural Resources & Environment	5102.11	\$4,924	\$4,924	\$5,020	\$5,020
Excess of Percentage Depletion, Nonfuel Minerals - Natural Resources & Environment.	5102.11	\$7,253	\$7,253	\$7,396	\$7,396
Expensing of Exploration & Development Costs - Oil, Gas & Other Fuels - Energy	5102.11	\$5,416	\$7,878	\$6,024	\$4,016
Excess of Percentage Depletion - Energy	5102.11	\$52,983	\$52,983	\$49,111	\$49,111
Deduction for Expenditures on Energy-Efficient Commercial Building Property	5102.11	\$0	\$9,847	\$10,040	\$10,040
Expensing of Research & experimentation expenditures - General Science, space and technology	5102.11	\$51,000	\$96,900	\$145,600	\$158,600
Exclusion of Benefits & Allowances to Armed Forces Personnel - National Defense	5102.11	\$137,864	\$137,864	\$145,587	\$150,607
Income Earned Abroad - by U.S. Citizens	5102.11	\$187,101	\$196,948	\$210,850	\$220,891
International Affairs	5102.11	\$29,542	\$29,542	\$35,142	\$35,142
Exclusion of certain allowances for federal employees abroad - International Affairs	5102.11	\$196,948	\$93,550	\$5,020	\$5,020
Deferral of Active Income of Controlled Foreign Corporations	5102.11	\$49,551	\$84,528	\$95,101	\$104,017
Inventory Property Sales	5102.11	\$305,270	\$315,117	\$331,336	\$341,377
Source Rule Exception	5102.11	\$9,313	\$9,779	\$10,469	\$10,992
Deductibility of Casualty & Theft Losses	5102.11				

Deduction for Medical Expenses and Long Term care Expenses	5102.11	\$359,430	\$403,744	\$476,923	\$537,166
Deduction for Charitable Contributions to Educational Institutions	5102.11	\$295,422	\$324,964	\$351,417	\$381,539
Deduction for Charitable Contributions to Health Organizations	5102.11	\$221,567	\$236,338	\$261,053	\$281,134
Deduction for Charitable Contributions, Other than for Education & Health	5102.11	\$1,516,501	\$1,654,364	\$1,802,269	\$1,937,815
Deductibility of Other State & Local Taxes	5102.11	\$567,140	\$595,497	\$637,532	\$669,408
Deduction for Health Care Insurance Premiums and Long Term Care Insurance Premiums by the Self-Employed	5102.11	\$187,101	\$206,796	\$225,911	\$245,992
Exclusion for Certain Foster Care Payments	5102.11	\$29,542	\$29,542	\$35,142	\$35,142
Exclusion of Benefits Provided under Cafeteria Plans	5102.11	\$1,373,713	\$1,506,653	\$1,676,762	\$1,837,410
Exclusion of Employees Meals and Lodging (Other Than Military)	5102.11	\$44,313	\$44,313	\$45,182	\$50,202
Employee Stock Ownership Plans (ESOPs)	5102.11	\$64,852	\$70,747	\$72,134	\$78,146
Exclusion of Rental Allowances of Minister's Home	5102.11	\$24,619	\$24,619	\$25,101	\$30,121
Exclusion of Miscellaneous Fringe Benefits	5102.11	\$324,964	\$334,812	\$351,417	\$361,458
Exclusion of Interest on Educational Savings Bonds - Student-loan bonds	5102.11	A	A	A	A
Exclusion of Scholarship and Fellowship Income	5102.11	\$75,140	\$80,149	\$86,828	\$91,936
Deduction for Interest on Student Loans	5102.11	\$39,390	\$44,313	\$45,182	\$45,182
Exclusion of Tax on Earnings of Qualified Tuition Programs	5102.11	\$34,466	\$39,390	\$45,182	\$50,202
Exclusion of Tax on Earnings of Coverdell Educational Savings Accounts	5102.11	\$4,924	\$4,924	\$5,020	\$10,040

Exclusion of Employer- Provided Tuition Reduction Benefits	5102.11	\$39,390	\$44,313	\$45,182	\$45,182
Exclusion of Employer- Provided Educational Assistance Benefits	5102.11	\$9,847	\$9,847	\$10,040	\$10,040
Exclusion of Capital Gains at Death	5102.11	\$3,677,525	\$3,749,775	\$3,919,067	\$5,134,567
Carryover Basis of Capital Gains on Gifts	5102.11	\$265,880	\$270,804	\$286,154	\$381,539
Amortization of Business Start-Up Costs	5102.11	\$34,466	\$34,466	\$40,162	\$40,162
Deduction of Certain Film and Television Production Costs	5102.11	\$4,924	\$4,924	\$5,020	\$5,020
Depreciation of Rental Housing in Excess of Alternative Depreciation System	5102.11	\$190,740	\$221,085	\$260,780	\$300,560
Depreciation on Buildings Other than Rental Housing in Excess of ADS	5102.11	\$34,680	\$47,685	\$57,460	\$92,820
Exclusion of Investment Income on Life Insurance and Annuity Contracts	5102.11	\$1,378,637	\$1,408,179	\$1,475,953	\$1,516,115
Exclusion of Capital Gains on Sales of Principal Residences	5102.11	\$1,186,613	\$1,240,773	\$1,290,203	\$1,320,325
Deduction of Property Tax on Owner-Occupied Homes	5102.11	\$1,722,524	\$1,808,650	\$1,936,319	\$2,033,135
Deductibility of Mortgage Interest on Owner-Occupied Homes	5102.11	\$4,487,256	\$4,711,617	\$5,044,202	\$5,296,412
Permanent Exemption of Imputed Interest Rules	5102.11	\$23,582	\$23,582	\$24,045	\$24,045
Deferral of Gain on Non- Dealer Installment Sales	5102.11	\$81,065	\$88,434	\$90,168	\$97,682
Completed Contract Rules	5102.11	\$17,687	\$17,687	\$24,045	\$24,045
Additional Standard Deduction for the Blind & the Elderly	5102.11	\$184,390	\$193,609	\$207,276	\$217,640
Parental Personal Exemption for Students Age 19 to 23	5102.11	\$24,619	\$9,847	\$10,040	\$5,020
Exclusion of Veterans. Disability Comp., Veterans Pensions & G.I. Bill Benefits	5102.11	\$192,024	\$206,796	\$215,871	\$220,891
Exclusion of Military Disability Benefits	5102.11	\$4,924	\$4,924	\$5,020	\$5,020

Exclusion of Employee Awards	5102.11	\$9,847	\$9,847	\$10,040	\$10,040
Deferral of Gain on Like-Kind Exchanges	5102.11	\$165,077	\$170,972	\$186,347	\$192,358
Exclusion of Employer-Paid Transportation Benefits	5102.11	\$51,699	\$52,930	\$55,223	\$56,478
Deduction for Overnight-Travel Expenses of national Guard and Reserve Members	5102.11	\$4,924	\$4,924	\$5,020	\$5,020
Special Tax Rate for Nuclear Decommissioning Reserve Funds	5102.11	\$24,619	\$29,542	\$35,142	\$40,162
Amortization of Certified Pollution Control Facilities	5102.11	A	A	\$5,020	\$5,020
Amortization of and Expensing of Reforestation Expenditures	5102.11	\$4,924	\$4,924	\$5,020	\$5,020
Expensing of Soil and Water Conservation Expenditures	5102.11	A	A	A	A
Expensing of Fertilizer and Soil Conditioner Costs	5102.11	\$9,847	\$4,924	\$5,020	\$5,020
Expensing of the Costs of Raising Dairy and Breeding Cattle	5102.11	A	A	A	A
Exclusion of Cost-Sharing Payments	5102.11	A	A	A	A
Exclusion of Cancellation of Indebtedness Income of Farmers	5102.11	\$4,924	\$4,924	\$5,020	\$5,020
Deferral of Tax on Capital Construction Funds of Shipping Companies	5102.11	\$4,924	\$4,924	\$5,020	\$5,020
Exclusion of Income Earned by Voluntary Employee's Beneficiary Associations	5102.11	\$162,482	\$167,406	\$175,709	\$185,749
Deferral of Taxation and capital Gains Treatment on Spread on Acquisition of Stock Under Incentive Stock Option Plans and Employee Stock Purchase Plans	5102.11	\$19,695	\$19,695	\$20,081	\$10,040

Exclusion of Medical Care and TRICARE Medical Insurance for Military Dependents, Retirees, and Retiree Dependents	5102.11	\$93,550	\$98,474	\$105,425	\$115,466
Exclusion of Workers' Compensation Benefits - Medical Benefits	5102.11	\$320,041	\$339,736	\$371,498	\$401,620
Health Savings Accounts	5102.11	\$4,924	\$14,771	\$30,121	\$45,182
Exclusion of Medicare Benefits - Hospital Insurance	5102.11	\$910,885	\$1,019,207	\$1,129,556	\$1,229,960
Exclusion of Medicare Benefits - Supplementary Medical Insurance	5102.11	\$615,463	\$699,166	\$773,118	\$838,381
Exclusion of Medicare Benefits - Prescription Drug Insurance	5102.11	\$167,406	\$305,270	\$376,519	\$416,680
Exclusion of Certain Subsidies to Employers who Maintain Prescription Drug Plans for Medicare Enrollees	5102.11	\$34,466	\$59,084	\$70,283	\$75,304
Exclusion of Damages on Account of Personal Physical Injuries and Physical Sickness	5102.11	\$68,932	\$73,856	\$75,304	\$75,304
General Fund Service Provider Tax Expenditures	36 MRSA	FY'06	FY'07	FY'08	FY'09
Basic Cable & Satellite Television Service	2551.2	\$3,653,650	\$3,805,490	\$3,972,120	\$4,142,760
Certain Telecommunications Services	2551.20B	\$9,452,040	\$9,708,270	\$9,982,440	\$10,276,320
Sales to the State & Political Subdivisions	2557.2	D	D	D	D
Sales to Hospitals, Research Centers, Churches and Schools	2557.3	C	C	C	C
Sales to Certain Nonprofit Residential Child Care Institutions	2557.4	A	A	A	A
Sales to Ambulance Services & Fire Departments	2557.5	A	A	A	A
Sales to Comm. Mental Health, Substance Abuse & Mental Retardation Facilities	2557.6	A	A	A	A
Sales to Regional Planning Agencies	2557.7	A	A	A	A

Sales to Historical Societies & Museums	2557.8	A	A	A	A
Sales to Day Care Centers & Nursery Schools	2557.9	A	A	A	A
Sales to Church Affiliated Residential Homes	2557.10	A	A	A	A
Sales to Organ. that Provide Residential Facilities for Med. Patients	2557.11	A	A	A	A
Sales to Emergency Shelters & Feeding Organizations	2557.12	A	A	A	A
Sales to Comm. Action Agencies; Child Abuse Councils; Child Advocacy Orgs.	2557.13	B	B	B	B
Sales to any Nonprofit Free Libraries	2557.14	A	A	A	A
Sales to Veterans Memorial Cemetery Associations	2557.15	A	A	A	A
Sales to Nonprofit Rescue Operations	2557.16	A	A	A	A
Sales to Hospice Organizations	2557.17	A	A	A	A
Sales to Nonprofit Youth & Scouting Organizations	2557.18	B	B	B	B
Sales to Certain Incorporated. Nonprofit Educational Orgs.	2557.19	A	A	A	A
Sales to Certain Charitable Suppliers of Medical Equipment	2557.20	A	A	A	A
Sales to Orgs that Fulfill the Wishes of Children with Life-Threatening Diseases	2557.21	A	A	A	A
Sales to Providers of Certain Support Systems for Single-Parent Families	2557.22	A	A	A	A
Sales to Nonprofit Home Construction Organizations	2557.23	A	A	A	A
Sales to Orgs that Create & Maintain a Registry of Vietnam Veterans	2557.24	A	A	A	A
Sales to Orgs that Provide Certain Services for Hearing-Impaired Persons	2557.25	A	A	A	A

Sales to State-Chartered Credit Unions	2557.26	A	A	A	A
Sales to Nonprofit Housing Development Organizations	2557.27	A	A	A	A
Sales to Eye Banks	2557.28	A	A	A	A
Sales to Centers for Innovation	2557.29	A	A	A	A
Construction Contracts with Exempt Organizations	2557.31	C	C	C	C
Local Government Fund Service Provider Tax Expenditures	36 MRSA	FY'06	FY'07	FY'08	FY'09
Basic Cable & Satellite Television Service	2551.2	\$196,350	\$204,510	\$217,880	\$227,240
Certain Telecommunications Services	2551.20B	\$507,960	\$521,730	\$547,560	\$563,680
Sales to the State & Political Subdivisions	2557.2	C	C	C	C
Sales to Hospitals, Research Centers, Churches and Schools	2557.3	B	B	B	B
Sales to Certain Nonprofit Residential Child Care Institutions	2557.4	A	A	A	A
Sales to Ambulance Services & Fire Departments	2557.5	A	A	A	A
Sales to Comm. Mental Health, Substance Abuse & Mental Retardation Facilities	2557.6	A	A	A	A
Sales to Regional Planning Agencies	2557.7	A	A	A	A
Sales to Historical Societies & Museums	2557.8	A	A	A	A
Sales to Day Care Centers & Nursery Schools	2557.9	A	A	A	A
Sales to Church Affiliated Residential Homes	2557.10	A	A	A	A
Sales to Organ. that Provide Residential Facilities for Med. Patients	2557.11	A	A	A	A
Sales to Emergency Shelters & Feeding Organizations	2557.12	A	A	A	A

Sales to Comm. Action Agencies; Child Abuse Councils; Child Advocacy Orgs.	2557.13	A	A	A	A
Sales to any Nonprofit Free Libraries	2557.14	A	A	A	A
Sales to Veterans Memorial Cemetery Associations	2557.15	A	A	A	A
Sales to Nonprofit Rescue Operations	2557.16	A	A	A	A
Sales to Hospice Organizations	2557.17	A	A	A	A
Sales to Nonprofit Youth & Scouting Organizations	2557.18	A	A	A	A
Sales to Certain Incorporated. Nonprofit Educational Orgs.	2557.19	A	A	A	A
Sales to Certain Charitable Suppliers of Medical Equipment	2557.20	A	A	A	A
Sales to Orgs that Fulfill the Wishes of Children with Life-Threatening Diseases	2557.21	A	A	A	A
Sales to Providers of Certain Support Systems for Single-Parent Families	2557.22	A	A	A	A
Sales to Nonprofit Home Construction Organizations	2557.23	A	A	A	A
Sales to Orgs that Create & Maintain a Registry of Vietnam Veterans	2557.24	A	A	A	A
Sales to Orgs that Provide Certain Services for Hearing-Impaired Persons	2557.25	A	A	A	A
Sales to State-Chartered Credit Unions	2557.26	A	A	A	A
Sales to Nonprofit Housing Development Organizations	2557.27	A	A	A	A
Sales to Eye Banks	2557.28	A	A	A	A
Sales to Centers for Innovation	2557.29	A	A	A	A
Construction Contracts with Exempt Organizations	2557.31	A	A	A	A

PART JJ

Sec. JJ-1. 20-A MRSA §15689-A, sub-§ 8., is amended to read:

§15689-A. Authorization of payment of miscellaneous costs

8. Laptop program. The commissioner may pay costs attributed to the contracted support services and annual payments for a program that provides laptop computers to middle school and high school students.

PART KK

Sec. KK-1. Lease-purchase authorization; Maine Learning Technology Initiative. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services on behalf of the Department of Education may enter into financing arrangements in fiscal year 2006-07 for the acquisition of portable computer systems to support the operations of the Maine Learning Technology Initiative program. The financing agreements may not exceed 4 years in duration and ~~\$37,025,160~~ \$100,025,160 in principal costs for the Maine Learning Technology Initiative program. The interest rate may not exceed 7%, and the total interest costs may not exceed ~~\$2,786,884~~ \$7,601,912. The annual principal and interest costs must be paid from the appropriate line category allocations in the Department of Education. The State is authorized to extend the provisions of the lease-purchase agreement on behalf of school administrative units as long as all costs of the extension are borne by the school administrative unit. The financing agreements may not exceed 4 years in duration and \$20,000,000 in principal costs. The interest rate may not exceed 7% and the total interest costs may not exceed \$1,505,400. The annual principal and interest costs must be paid from the appropriate line category allocations in the Department of Education.

PART LL

Sec. LL-1. 39-A MRSA §154, sub-§6 as amended by PL 2003, c. 425, §2 is repealed and replaced with the following:

6-A. Assessment levied. The assessments levied under this section may not be designed to produce more than \$6,000,000 in revenues annually beginning in the 1995-96 fiscal year, more than \$6,600,000 annually beginning in the 1997-98 fiscal year, more than \$6,735,000 beginning in the 1999-00 fiscal year, more than \$7,035,000 in the 2001-02 fiscal year, more than \$6,860,000 beginning in the 2002-03 fiscal year, more than \$8,390,000 beginning in the 2003-04 fiscal year, more than \$8,565,000 beginning in the 2004-05 fiscal year or more than \$8,525,000 beginning in the 2005-06 fiscal year. Assessments collected that exceed \$6,000,000 beginning in the 1995-96 fiscal year,

\$6,600,000 beginning in the 1997-98 fiscal year, \$6,735,000 beginning in the 1999-00 fiscal year, \$7,035,000 in fiscal year 2001-02, \$6,860,000 beginning in the 2002-03 fiscal year, \$8,390,000 beginning in the 2003-04 fiscal year, \$8,565,000 beginning in the 2004-05 fiscal year or \$8,525,000 beginning in the 2005-06 fiscal year by a margin of more than 10% must be refunded to those who paid the assessment. Any amount collected above the board's allocated budget and within the 10% margin must be used to create a reserve of up to 1/4 of the board's annual budget.

6-B. Beginning in the 2008-09 fiscal year, the assessments levied under this section shall be designed to produce sufficient revenue for expenditures allocated by the Legislature for operating the board. Any amount collected above the board's allocated budget must be used to create a reserve of up to 1/4 of the board's annual budget.

6-C. The board, by a majority vote of its membership, may use its reserve to assist in funding its Personal Services account expenditures and All Other account expenditures and to help defray the costs incurred by the board pursuant to this Act including administrative expenses, consulting fees and all other reasonable costs incurred to administer this Act. The board shall notify the chairs and members of the joint standing committee of the Legislature having jurisdiction over labor matters whenever the board receives approval from the State Budget Officer and the Governor to use reserve funds to increase its allotment above the allocation authorized by the Legislature. Any collected amounts or savings above the allowed reserve must be used to reduce the assessment for the following fiscal year.

6-D. The board shall determine the assessments prior to May 1st and shall assess each insurance company or association and self-insured employer its pro rata share for expenditures during the fiscal year beginning July 1st. Each self-insured employer shall pay the assessment on or before June 1st. Each insurance company or association shall pay the assessment in accordance with subsection 3.

PART MM

AN ACT TO CREATE LEARNING COMMUNITIES IN MAINE

Sec. MM-1. 20-A MRSA §1 as amended by PL 2005, c. 662, §§4 and 5 is further amended to read:

§1 Definitions

As used in this Title, unless the context indicates otherwise, the following terms have the following meanings.

1. Adult education. "Adult education" means education programs primarily

operated for individuals beyond the compulsory school ages and administered by school administrative units.

1-A. Agent. "Agent" means an individual appointed to serve in the capacity of a superintendent.

2. Approved private school. "Approved private school" means a private school approved for attendance purposes under chapter 117.

3. Board of directors. "Board of directors" means the governing body with statutory powers and duties for a school administrative ~~district~~ unit.

3-A. Child with a disability. "Child with a disability" has the same meaning as in section 7001.

4. Commissioner. "Commissioner" means the Commissioner of Education or the commissioner's designee.

5. Community school district. "Community school district" means a state-approved unit of school administration composed of more than one municipality or school administrative district which may provide public education for any combination of kindergarten through grade 12. This provision is repealed June 30, 2008.

6. Cooperative board. "Cooperative board" means the governing body with statutory powers and duties for a career and technical education region. This provision is repealed June 30, 2008.

6-A. Courses of study. "Courses of study" means the courses of study for the elementary and secondary schools that are in alignment with the system of learning results as established in section 6209 and consistent with the requirements of this Title.

7. Department. "Department" means the Department of Education.

8. District board of trustees. "District board of trustees" means a body with statutory powers and duties for a community school district. This provision is repealed June 30, 2008.

9. District school committee. "District school committee" means the governing body with statutory powers and duties for a community school district. This provision is repealed June 30, 2008.

10. Elementary school. "Elementary school" means that portion of a school that provides instruction in any combination of kindergarten through grade 8.

11. Elementary student. "Elementary student" means a student enrolled in an elementary school.

13. Financial definitions. "Financial definitions" is defined in section 15503.

13-A. Homeless student. "Homeless student" means a person eligible to attend elementary or secondary school pursuant to section 5201 who:

A. Lacks a fixed, regular and adequate nighttime residence;

B-1. Is a child or a youth:

(1) Who is sharing the housing of other persons due to loss of housing or economic hardship or a similar reason; is living in a motel, hotel, trailer park or camping ground due to the lack of alternative adequate accommodation; is living in an emergency or transitional shelter; is abandoned in a hospital; or is awaiting foster care placement;

(2) Who is living in a car, park or public space or in an abandoned building, substandard housing, bus or train station or similar setting;

(3) Who has a primary nighttime residence that is a public or private place not designed for or ordinarily used as a regular sleeping accommodation for human beings; and

(4) Who is a migratory child, as defined in Section 1309 of the federal Elementary and Secondary Education Act of 1965, who qualifies as homeless for the purpose of this chapter because the child is living in circumstances described in this section.

The term "homeless student" does not include a person housed in a correctional facility, jail or detention facility.

14. Joint committee. "Joint committee" means the governing body with statutory powers and duties for implementing a contract for secondary education under chapter 115. This provision is repealed June 30, 2008.

15. Kindergarten. "Kindergarten" means a one-year or 2-year childhood education program immediately prior to grade one.

16. Local allocation. "Local allocation" is defined in section 15503, subsection 12.

17. Major capital costs. "Major capital costs" is defined in section 15672, subsection 18-A.

18. Minor capital costs. "Minor capital costs" is defined in section 15672, subsection 20-A.

19. Municipal school unit. "Municipal school unit" means a state-approved unit of school administration composed of a single municipality. This provision is repealed June 30, 2008.

19-A. Newly incurred capital outlay and debt service. "Newly incurred capital outlay and debt service" means capital outlay and debt service costs for a school construction project approved for funding by the voters on or after June 1, 1998.

20. Parent. "Parent" means a parent, guardian or legal guardian.

21. Principal. "Principal" means the person who supervises the operation and management of a school and school property as determined necessary by the superintendent under policies established by the school board.

22. Private school. "Private school" means an academy, seminary, institute or other private corporation or body formed for educational purposes covering kindergarten through grade 12 or any

23. Private school approved for tuition purposes. "Private school approved for tuition purposes" means a private school approved for the receipt of public funds under sections 2951 to 2955.

24. Public school. "Public school" means a school that is governed by a school board of a school administrative unit and funded primarily with public funds.

24-A. Residential placement. "Residential placement" includes the placement in any children's home licensed pursuant to Title 22, chapter 1669, including:

A. An "emergency shelter," which is a facility operated by a corporation and licensed for the purpose of providing board and care to no more than 10 children over the age of 12 years, who may be runaways or abused children or whose well-being is jeopardized by some other crisis or emergency, and providing services to a child for not more than 21 consecutive days, except with special permission;

B. A "foster home," which is a private home occupied and operated by the owner and licensed to provide 24-hour care for no more than 6 nonrelated children;

C. A "specialized children's home," which is a facility licensed to provide care to no more than 4 moderately to severely handicapped children by a caretaker who is specifically educated and trained to provide for the particular needs of each child placed; and

D. A "residential child care facility," which provides board and care for one or more children on a regular, 24-hours-a-day, residential basis. A residential child care facility does not mean family foster home, specialized children's home or an emergency shelter facility. The term includes, but is not limited to:

(1) A "group home," which is a residential child care facility operated by a corporation and licensed for the purpose of providing board and care for up to 10 children;

(2) A "residential agency," which is a residential child care facility operated by a corporation and licensed for the purpose of providing board and care to more than 10 children;

(3) A "residential treatment center," which is a residential child care facility operated by a corporation and licensed for the purpose of providing therapeutically- planned, group living situations within which educational, recreational, medical and sociopsychotherapeutic components are intergrated for children whose present handicaps preclude community outpatient treatment;

(4) A "residential treatment facility," which is a residential child care facility operated by a corporation and licensed for the purpose of providing board, care and treatment for more than 10 moderately to severely handicapped children and which does not contain an educational component; and

(5) A "therapeutic group home," which is a residential child care facility operated by a corporation and licensed for the purpose of providing board, care and treatment for up to 10 moderately to severely handicapped children.

25. School administrative district. "School administrative district" means a state-approved unit of school administration, composed of one or more municipalities which must provide public education to all public school students in the district. This provision is repealed June 30, 2008.

26. School administrative unit. "School administrative unit" means the state-approved unit of school administration and includes a municipal school unit, school administrative district, community school district or any other municipal or quasi-municipal corporation responsible for operating or constructing public schools, except that it does not include a career and technical education region. Beginning July 1, 2008, the regional learning communities, as established in section 1103, shall serve as the sole state-approved school administrative units in the State.

28. School board. "School board" means the governing body with statutory powers and duties for a school administrative unit.

29. School committee. "School committee" means the governing body with statutory powers and duties for a municipal school unit. This provision is repealed June 30, 2008.

30. School construction project. "School construction project" is defined in section 15901, subsection 4.

31. School union. "School union" means a union composed of school administrative units joined for the purpose of providing joint administrative services, including a joint superintendent. This provision is repealed June 30, 2008.

32. Secondary school. "Secondary school" means that portion of a school that provides instruction in any combination of grades 9 through 12.

33. Secondary student. "Secondary student" means a student enrolled in a secondary school.

34. Special school district. "Special school district" means a school district created by private and special law for the purpose of constructing or adding to school buildings, but which does not have the authority or responsibility for operating public schools. This provision is repealed June 30, 2008.

34-A. State agency client. "State agency client" means a child of eligible school age who is:

A. In the care or custody, or both, of the Department of Health and Human Services;

B. Placed, by a caseworker from the Department of Health and Human Services or an authorized agent of Children's Services, Department of Health and Human Services for reasons other than educational reasons, with a person who is not the

child's parent, legal guardian or relative;

C. [1997, c. 326, §1 (rp).]

D. Attending a public or private school while still a resident of a state-operated institution; or

E. In the custody or under the supervision of the Department of Corrections, including, but not limited to, a juvenile on conditional release, an informally adjusted juvenile, a probationer or a juvenile on community reintegration status from the Long Creek Youth Development Center or the Mountain View Youth Development Center and who is placed, for reasons other than educational reasons, pursuant to a court order or with the agreement of an authorized agent of the Department of Corrections, outside the juvenile's home.

Notwithstanding paragraphs A to E, a "state agency client" may in addition be either a child who is under 3 years of age and has a diagnosed, established condition or a biological factor that has a high probability of resulting in developmental delay or a child who is under 6 years of age and in need of early intervention of special education services due to a delay in one or more of the following areas: cognitive development; physical development, including vision and hearing; communication development; social or emotional development; and adaptive development.

35. State allocation. "State allocation" is defined in section 15503, subsection 20.

36. State board. "State board" means the State Board of Education.

37. State and local allocation. "State and local allocation" is defined in section 15503, subsection 21.

37-A. State valuation. "State valuation" means the value certified to the Secretary of State as provided in Title 36, section 305, subsection 1.

38. Subdistrict. "Subdistrict" means a geographic area which is a subdivision of a school administrative district for election purposes. This provision is repealed June 30, 2008.

39. Superintendent. On or before June 30, 2008, "Superintendent" means the person in a school administrative unit or school union appointed and having the authority and responsibility under this Title and other applicable statutes. On or after July 1, 2008, "Superintendent" means the person in a school administrative unit appointed and having the authority and responsibility under this Title and other applicable statutes.

40. Union committee. "Union committee" means the governing body with statutory powers and duties for a school union. This provision is repealed June 30, 2008.

41. Union school. "Union school" means a school operated by adjoining municipal school units under a joint agreement. This provision is repealed June 30, 2008.

42. Career and technical education center. "Career and technical education center" is defined in section 8301-A, subsection 3.

43. Career and technical education. "Career and technical education" is defined in section 8301-A, subsection 2-A.

44. Career and technical education region. "Career and technical education region" is defined in section 8301-A, subsection 6. This provision is repealed June 30, 2008.

45. Career and technical education satellite program. "Career and technical education satellite program" is defined in section 8301-A, subsection 8.

Sec. MM- 2. 20-A MRSA chapter 103, as amended, is further amended by repealing the chapter headnote and enacting the following in its place:

Chapter 103: SCHOOL ADMINISTRATIVE UNITS

Sec. MM-3. 20-A MRSA §1101 as enacted by PL 1981, c. 693, §5 and §8 is amended to read:

§1101. Organization of school administrative units

It is declared policy of the State to encourage the development of school administrative units of sufficient size to provide:

1. Opportunity. ~~A more equalized~~ Equitable educational opportunity for ~~pupils~~ all students to demonstrate achievement of the content standards of Maine's Learning Results;

2. Programs. ~~Satisfactory~~ Rigorous academic school programs that meet the requirements of the system of learning results established in section 6209 and that prepare Maine students for college, careers and citizenship;

3. Tax rates. A greater uniformity of school tax rates among the units; and

4. Public funds. A more effective use of the public funds expended for the support of public schools by means of:

(a) the creation of regional learning communities; and

(b) administrative structures and efficiencies that permit the organized, and regular delivery of uniform state-sponsored professional development programs to promote coherence and consistency in the understanding and application of Maine's standards-based system for continuous improvement in student achievement.

Sec. MM-4. 20-A MRSA §1102 is enacted to read:

§1101. Definitions

1. Implementation year. “Implementation year” means July 1, 2008 – June 30, 2009.

2. Regional learning community. “Regional learning community” means a regional educational services delivery center, as established in section 1103, that is, as of July 1, 2008, the sole state-approved school administrative unit in the State.

3. Transition year. “Transition year” means July 1, 2007- June 30, 2008.

Sec. MM-5. 20-A MRSA §1103 is enacted to read:

§1103. Establishment of regional learning communities by region

1. Legislative intent. It is the intent of the Legislature that each regional learning community shall provide educational services, included services to children with disabilities age birth to under age six and career and technical education, in accordance with this Title, and shall develop and implement policies that encourage collaboration in administration, professional development, educational programming, and the sharing of community resources, for the continuous improvement of student achievement and the preparation of the students in each regional learning community for college, careers and citizenship.

2. Boundaries. The regional learning communities have boundaries as follows:

Region # 1 Madawaska: Allagash, Saint Francis Plt., Saint John Plt., Wallagrass Plt., Eagle Lake, Winterville Plt. New Canada, Fort Kent, Frenchville, Saint Agatha, Madawaska, Grand Isle, Van Buren, Cyr Plt., Hamlin.

Region # 2 Caribou: Stockholm, Westmanland, New Sweden, Connor Twp., Caswell, Perham, Woodland, Caribou, Limestone, Fort Fairfield, Wade, Washburn.

Region # 3 Presque Isle: Portage Lake, Nashville Plt., Ashland, Masardis, Castle Hill, Mapleton, Chapman, Presque Isle, Westfield, Easton, Mars Hill, Blaine, Bridgewater, Garfield Twp., Oxbow Plt..

Region # 4 Houlton: Monticello, Hammond, Littleton, Moro Plt., Merrill, Smyrna, Ludlow, Houlton, New Limerick, Mount Chase, Hersey, Dyer Brook, Oakfield, Linneus, Hodgdon, Patten, Crystal, Island Falls, Cary Plt., Stacyville, Sherman, Benedicta Plt., Amity, Haynesville, Orient, Bancroft, Weston, Danforth.

Region # 5 Calais: Tallmadge, Waite, Grand Lake Stream Plt., Indian Twp. Res., Princeton, No. 21 Twp., Baileyville, Alexander, Calais, Baring Plt., Robbbinston, Meddybemps, Cooper, No. 14 Twp., Charlotte, Perry, Pembroke, Dennysville, Eastport, Pleasant Point, Crawford.

Region # 6 Machias: Wesley, Beddington, Deblois, Cherryfield, Columbia, Northfield, CentervilleTwp., Whitneyville, Marshfield, East Machias, Whiting, Cutler, Lubec, Milbridge, Harrington, Addison, Jonesport, Beals, Jonesboro, Machias, Machiasport, Roque Bluffs.

Region # 7 Ellsworth: Prospect, Verona, Bucksport, Orland, Otis, Mariaville, Waltham, Eastbrook, Ellsworth, Franklin, Sullivan, Gouldsboro, Steuben, Winter Harbor, Hancock, Surry, Blue Hill, Trenton, Lamoine, Penobscot, Castine, Brooksville, Sedgwick, Brooklin, Deer Isle, Isle Au Haut, Stonington, Swans Island, Frenchboro, Tremont, Southwest Harbor, Mount Desert, Bar Harbor, Cranberry Isles.

Region # 8 Bangor: Grand Falls Twp., Bradford, Corinth, Hudson, Alton, Greenbush, Milford, Old Town, Indian Island, Great Pond, Aurora, Amherst, Clifton, Osborn, Bradley, Stetson, Levant, Kenduskeag, Glenburn, Orono, Carmel, Hermon, Bangor, Veazie, Eddington, Brewer, Holden, Dedham, Newburgh, Hampden, Orrington, Winterport.

Region # 9 Lincoln: Glenwood Plt., Reed Plt., Macwahoc Plt., Millinocket, East Millinocket, Medway, Woodville, Mattawamkeag, Drew Plt., Topsfield, Codyville Plt., Lambert Lake Twp., Vanceboro, Chester, Sebois Plt., Winn, Webster Plt., Prentiss Twp., Medford, Maxfield, Howland, Enfield, Edinburg, Passadumkeag, Lowell, Burlington, Lincoln, Lee, Springfield, Lakeville, Carroll Plt..

Region # 10 Dexter: Dennistown Plt., Moose River, Jackman, Beaver Cove, Greenville, Shirley, Elliotsville Twp., Blanchard Twp., Monson, Willimantic, Bowerbank, Barnard Twp., Brownville, Lake View Plt., Kingsbury Plt., Abbot, Guilford, Dover-Foxcroft, Sebec, Milo, Lagrange, Wellington, Parkman, Sangerville, Atkinson, Harmony, Cambridge, Ripley, Dexter, Garland, Charleston, Hartland, Saint Albans, Corinna, Exeter, Palmyra, Newport, Plymouth, Etna, Dixmont.

Region # 11 Belfast: Troy, Thorndike, Jackson, Monroe, Frankfort, Knox, Brooks, Freedom, Montville, Waldo, Searsport, Stockton Springs, Belfast, Swanville, Liberty, Morrill, Searsmont, Belmont, Northport, Unity.

Region # 12 Rockland: Washington, Appleton, Hope, Lincolnville, Islesboro, Camden, North Haven, Vinalhaven, Waldoboro, Warren, Union, Rockport, Rockland, Cushing, Thomaston, Owls Head, Friendship, Saint George, Matinicus Isle Plt., Criehaven Twp., Monhegan Island Plt., South Thomaston.

Region # 13 Skowhegan: Sapling Twp., West Forks Plt., The Forks Plt., Caratunk, Highland Plt., Pleasant Ridge Plt., Moscow, Lexington Twp., Concord Twp., Bingham, Brighton Plt., New Portland, Embden, Solon, Athens, Anson, Madison, Cornville, Starks, Norridgewock, Skowhegan, Canaan, Pittsfield, Detroit, Burnham, Mercer, Smithfield.

Region # 14 Waterville: Rome, Fairfield, Clinton, Oakland, Waterville, Benton, Albion, Winslow, Belgrade, Sidney.

Region # 15 Augusta: Unity, Fayette, Mount Vernon, Vassalboro, China, Palermo, Wayne, Readfield, Winthrop, Manchester, Augusta, Windsor, Somerville Plt., Monmouth, West Gardiner, Hallowell, Gardiner, Farmingdale, Pittston, Whitefield, Jefferson, Chelsea, Richmond, Randolph.

Region # 16 Bath: Dresden, Alna, Nobleboro, Damariscotta, Bremen, Bristol, Edgecomb, Wiscasset, Woolwich, South Bristol, Bath, West Bath, Arrowsic, Newcastle, Phippsburg, Georgetown, Boothbay, Boothbay Harbor, Southport, Westport, Monhegan Plt..

Region # 17 Brunswick: Bowdoin, Bowdoinham, Topsham, Brunswick, Freeport, Harpswell.

Region # 18 Lewiston: Turner, Leeds, Litchfield, Minot, Auburn, Lewiston, Greene, Wales, Mechanic Falls, Poland, Durham, Sabattas, Lisbon.

Region # 19 Farmington: Eustis, Coplin Plt., Lincoln Plt., Magalloway Plt., Carrabassett Valley, Rangeley, Dallas Plt., Rangeley Plt., Sandy River Plt., Madrid Twp., Salem Twp., Kingfield, Phillips, Weld, Avon, Temple, Strong, New Vineyard, Industry, New Sharon, Farmington, Wilton, Chesterville, Vienna, Jay, Livermore, Livermore Falls.

Region # 20 Rumford: Upton, Byron, Andover, Carthage, Roxbury, Riley Twp., Gilead, Newry, Rumford, Mexico, Dixfield, Peru, Canton, Hanover, Milton Twp., Bethel, Woodstock, Mason Twp., Albany Twp., Greenwood.

Region #21 Oxford: Hartford, Sumner, Buckfield, Hebron, West Paris, Norway, Waterford, Paris, Harrison, Otisfield, Oxford.

Region # 22 Bridgton: Stoneham, Stow, Lovell, Fryeburg, Sweden, Bridgton, Brownfield, Denmark, Porter, Hiram, Naples, Casco, Raymond, Baldwin, Parsonfield, Cornish, Sebago.

Region # 23 Portland: New Gloucester, Pownal, Gray, North Yarmouth, Cumberland, Falmouth, Portland, South Portland, Cape Elizabeth, Long Island, Yarmouth, Chebeague Island.

Region # 24 Westbrook: Standish, Windham, Limington, Westbrook, Gorham, Buxton, Hollis, Scarborough, Frye Island.

Region # 25 Biddeford: Saco, Old Orchard Beach, Dayton, Arundel, Biddeford, Kennebunk, Kennebunkport.

Region # 26 Sanford: Newfield, Limerick, Waterboro, Acton, Shapleigh, Alfred, Lyman, Lebanon, Sanford, Berwick, North Berwick, South Berwick, Wells, Ogunquit, York, Eliot, Kittery.

Sec. MM-6. 20-A MRSA §1104 is enacted to read:

§1104. Transition

1. Schedule. During the transition year, school administrative units within each of the regions designated in section 1103 shall collaborate, with assistance from the Department, in order to organize as regional learning communities in accordance with this chapter. During the transition year and by the beginning of the implementation year, each regional learning communities shall become operational as a school administrative unit on the date set by the state board as provided in section 1253 but no later than July 1, 2008.

2. Department assistance. To implement the requirements of this chapter, the department must provide the following financial and technical assistance to school administrative units for the duration of both the transition year and the implementation year:

A. An amount for the cost of one principal for every school in the region, which cost will be recognized as no less than one full-time position under Chapter 606-B;

B. A transition team made up of legal, financial, and educational programming consultants that will be assigned to each region to assist regional staff with transition and implementation; and

c. monthly professional development opportunities to participate in collaborative learning sessions with the other regions and the department, on topics related to the transition to and implementation of the regional model, and on standards-based programming, uses of data for improved student achievement, and other topics identified by the superintendents.

3. Use of existing school and facilities. A regional learning community may, at the discretion of the regional school board and in a manner that is consistent with this Title, continue to operate schools and facilities that were in operation prior to the operational date established under subsection 1.

Sec. MM-7. 20-A MRSA §1201 as enacted by PL 1981, c. 693, §5 and §8 is repealed.

Sec. MM-8. 20-A MRSA §1202 as amended by PL 1993, c. 608, is repealed.

Sec. MM-9. 20-A MRSA §1203 as enacted by PL 1981, c. 693, §5 and §8 is repealed.

Sec. MM-10. 20-A MRSA §1204 as enacted by PL 1981, c. 693, §5 and §8 is amended to read:

§1204. Transfer of property and assets

The transfer of school property and assets shall be as follows.

1. Board of directors. The directors of ~~a school administrative district~~ the board of each regional learning community established in section 1103 shall determine what school property of the municipalities, Child Development Services regional intermediate educational units, career and technical education regions, and former school administrative units in their ~~district~~ their regions are necessary to carry out the functions of their district and:

A. Request in writing that the ~~school~~ board of each school administrative unit, Child Development Services regional site, and career and technical education region or the municipal officers transfer title of their school property and buildings to the regional board ~~school administrative district~~; or

~~B. Assume all the duties and liabilities under lease agreements with the Maine School Building Authority if the title is held by the authority.~~

2. Transfer. ~~The school board~~ boards listed in subsection 1(A) or municipal officers shall make the transfer notwithstanding any other provision in the charter of the school administrative unit or municipality, or the law governing the Child Development Services regional sites or the career and technical education regions or other provision of law.

3. Maine School Building Authority. ~~The Maine School Building Authority, on the completion of all rental payments and other conditions in the lease, shall transfer the title to the school administrative district~~ regional board of the regional learning community notwithstanding any provision in the lease or other provision of the law.

4. Financing assumed debts. If a ~~school administrative district~~ regional board has assumed the outstanding indebtedness of a former school administrative unit or career and technical region in its region: ~~A. The~~ the directors of the ~~school administrative district~~ regional board may, notwithstanding any other statute or any provision of any trust agreement, use any sinking fund or other money set aside by the school administrative unit or career and technical region to pay off the indebtedness for which the money was dedicated; ~~A regional board is not required to assume the outstanding indebtedness of a school administrative unit or career and technical education region in its region.~~

~~B. The municipality within a school administrative district may, by vote of its voters, raise, appropriate and transfer money to the school administrative district solely for school construction purposes; and~~

~~C. A municipality, within a proposed school administrative district that has applied~~

~~to the state board, may, by vote of its voters, raise and appropriate money for school construction purposes to be transferred to the proposed school administrative district, if and when the district takes over the operation of the public school within its jurisdiction.~~

~~The municipality may only withdraw this appropriation:~~

~~(1) If the formation of the district fails to be approved by the municipalities within the district or by the state board; or~~

~~(2) If 9 months or more after the original vote, the electorate of the town vote to withdraw the appropriation.~~

Sec. MM-11. 20-A MRSA §1205 as amended by PL 1983, c. 480, § A16 is further amended to read:

§1205. Operational date and transfer of authority

The operational date and transfer of authority ~~of a school administrative district~~ to a regional learning community board shall be as follows.

1. Operational date. A ~~school administrative district~~ regional learning community board shall become operative on the date set by the state board as provided in section 1253.

2. Transfer of governing authority. The regional school board directors shall, on the date established in subsection 1, assume responsibility for the management and control of the public schools and programs within the former school administrative units, Child Development Services regional sites, and career and technical regions within the ~~district~~ region and these former school administrative units, Child Development Services regional sites and career and technical education regions on that date have no further responsibility for the operation or control of the public schools and programs within the ~~district~~ region.

3. Transfer of school accounts. Notwithstanding section 15004 or any charter of a community school district or coterminous district, or any laws governing the Child Development Services regional sites or the career and technical regions, the balance remaining in the school accounts of the municipalities, community school district or coterminous school districts within the ~~school administrative district~~ region shall be paid to the treasurer of the ~~district~~ regional learning community in equal monthly installments over the remainder of the fiscal year in which the ~~district~~ regional learning community is formed.

4. Teacher contracts. The contracts between the municipalities or the career and technical regions within the ~~district~~ region and all teachers shall automatically be assigned to the school administrative ~~district~~ regional board as of the date the ~~district~~ regional learning community becomes operative and shall remain in effect until the end of the implementation year, June 30, 2009, unless otherwise negotiated by the teachers

and the regional learning community. The ~~district~~ regional learning community shall assign teachers to their duties and make payments upon their contracts.

5. Superintendent contracts. The contracts between the superintendents and municipalities within the ~~district- region~~ shall be transferred to the ~~school administrative district regional learning communities~~. The regional board of directors shall determine the superintendents' duties within the ~~district region~~ and pay that proportion of the salaries paid for by the former school administrative units in the district.

Sec. MM-12. 20-A MRSA §1206 as enacted by PL 1981, c. 693, §5 and §8 is amended to read:

§1206. Application of general law

Schools operated by the legally established ~~school administrative districts~~ regional learning communities established in section 1103 shall be the official schools of the participating municipalities. The provisions of general law relating to public education shall apply to these schools. State funds for public schools; and for programs for children with disabilities age birth to under age six, and for career and technical education shall be paid directly to the treasurer of the regional learning community ~~school administrative district~~

Sec. MM-13. 20-A MRSA chapter 103, sub-chapter 3, is amended to read:

Subchapter 3: SCHOOL DIRECTORS

§1251. Board of directors

Provisions for a regional learning community board of directors shall be as follows.

1. Size. The size shall be determined by ~~the~~ a joint meeting of all the municipalities within the region as established in section 1103 under section 1203 or by the reapportionment committee under section 1255, but shall not be less than 5 or more than 15. It shall include at least one director from each municipality or subdistrict.

2. Term of office. In municipalities with annual elections, directors shall serve a 3-year term. In municipalities with biennial elections, directors shall serve a 4-year term. A director shall serve until a successor is elected and qualified.

3. Terms of office under ~~district~~ regional learning community formation. The newly elected directors under a ~~district- regional learning community~~ formation or reapportionment plan shall meet and draw lots for the length of term specified as follows.

A. In municipalities with annual elections, 1/3 of the directors shall serve one-year terms, 1/3 shall serve 2-year terms and 1/3 shall serve 3-year terms. If the number of directors is not evenly divisible by 3, the first remaining director shall serve a 3-year term and the 2nd a 2-year term.

B. In municipalities with biennial elections, 1/2 of the directors shall serve a 4-year term and 1/2 a 2-year term. If the number of directors is not divisible by 2, the remaining director shall serve a 4-year term.

C. The directors shall serve their terms as determined at the organizational meeting and an additional period until the next regular election of the municipalities. Thereafter, the directors' terms of office shall be established in accordance with the provisions of section 1003.

4. Compensation. Compensation for attendance at a regional school board meeting shall be between \$10 and \$25 per meeting. Whenever the directors recommend to increase their compensation, they shall submit their recommendation to the ~~district~~ voters in the region for approval.

A. On notification by the regional school board, the municipal officers shall, at the next regular or special town meeting or city election, prepare a warrant or ballot for the purpose of voting on the proposed increase. The question shall be in the following form.

“Should the ~~School Administrative District No.~~ regional board of directors be paid compensation at the rate of \$ for each meeting which each director attends?”

B. No increase in compensation is effective unless approved by a majority of the voters voting on the question.

5. Secretary and treasurer. The superintendent shall serve as secretary and treasurer of the regional school board and shall give a bond to the regional school board ~~district~~ of a sum and with the sureties as the regional school board shall determine. The bond shall be deposited with the chairman. The expense of that bond shall be paid by the regional learning community ~~district~~. The bond premium, compensation paid directors for attendance at meetings and expenses of the ~~district~~ regional learning community shall be paid from funds of the ~~district~~ regional learning community by the treasurer on vouchers presented and certified by the superintendent and approved by a majority of the regional school board or a finance committee duly elected annually by that board.

6. Oath of office. Before their first meeting, newly elected directors must take the following oath or affirmation before a dedimus justice or notary public.

"I do swear that I will faithfully discharge to the best of my abilities the duties ~~encumbent~~ incumbent on me as a regional school director of ~~School Administrative District~~ Region No..... according to the Constitution and laws of this State. So help me God."

A. A director shall take the oath or affirmation and return a certificate documenting that the oath has been taken to the secretary of the ~~district~~ regional learning community to place in the ~~district~~ regional learning community board records.

B. If a director is conscientiously scrupulous of taking an oath, the word "affirm" may be used instead of "swear" and the words "this I do under the pains and penalty of perjury" instead of the words "so help me God."

7. Election of officers. The board of directors shall elect a chairman and vice-chairman and other officers as may be necessary.

§1252. Methods of representation

The following are methods of representation.

1. Method A: Subdistrict representation. Directors shall represent subdistricts.

A. The subdistricts, as far as practicable, shall be whole municipalities. If the municipalities are divided into subdistricts, then they shall be divided into subdistricts of approximately equal size as determined by the latest Federal Decennial Census or Federal Estimated Census. The municipal officers shall provide a separate voting place for each subdistrict of the municipality

B. The boundaries of each subdistrict shall be determined by a majority vote of the joint meeting or reapportionment committee. Each subdistrict shall have one director, except that in a municipality comprised of 2 or more subdistricts, the joint meeting may authorize the election of directors-at-large.

2. Method B: Weighted votes. Directors shall cast weighted votes.

A. The committee shall apportion 1,000 votes among all the members of the board. The ratio of the number of votes cast by the directors representing a municipality in relation to the number 1,000 shall be the same ratio to the nearest whole number as the population of the municipality is in relation to the population of all municipalities in the district, as determined by the latest Federal Decennial Census or Federal Estimated Census.

B. To assure the use of whole numbers, the 1,000 votes apportioned among the board members may be increased or decreased by not more than 5 votes.

C. A plan may not permit the voting power of any director to exceed by more than 2% the percentage of voting power the director would have if all 1,000 votes were apportioned equally among the directors.

D. In a municipality served by 2 or more directors, the votes cast by them shall be divided equally among them. The directors shall be elected at large within the municipality unless otherwise provided by municipal charter.

3. Method C: At-large voting. Directors shall be elected at large by all of the voters in the region-~~district~~.

4. Method D: Other. Directors may be elected by any other method that meets the requirements of the one-man, one-vote principle that is not included in Methods A, B or C.

§1253. Election

For the purpose of nominations, regional school directors shall be considered municipal officials and shall be nominated in accordance with Title 30-A, chapter 121, or with a municipal charter, whichever is applicable.

1. Initial meeting on ~~district~~ regional learning community formation. On the election of the regional school directors, the clerk of each municipality within the ~~school administrative district~~ region shall forward the names and addresses of the directors

elected for that municipality to the state board with other data with regard to their election as the state board may require. On receipt of the names and addresses of all of the directors, the state board shall set a time, place and date for the first meeting of the directors and give notice to the directors in ~~the manner set forth in section 1202, subsection 3, paragraph A~~ writing, sent by registered or certified mail, return receipt requested, to the addresses provided by the municipalities .

2. Special provisions. In the election for representation under the methods provided in section 1252 the following shall apply.

A. Under Method A:

- (1) Within 60 days, but no earlier than 45 days after notification by the board of directors of the approval or reapportionment plan, the municipal officers shall call a special election to elect directors to serve under the plan for the regional learning community school administrative district;
- (2) Nomination papers must be furnished by the secretary of the ~~district~~ regional learning community at least 10 days before the deadline for filing of nomination papers. Notwithstanding any other section of this Title, directors must be nominated by obtaining a minimum of 25 and a maximum of 50 signatures of registered voters residing within the subdistrict. The secretary shall notify the municipal officers of the names of candidates in each subdistrict;
- (3) The ballots must be prepared in accordance with subparagraph (7);
- (4) The clerks of each municipality shall forward to the secretary the results of the vote by subdistrict;
- (5) The board of directors shall meet and total the votes cast for each candidate within each subdistrict and shall immediately notify the clerks in each municipality, the candidates and the commissioner of the results of the vote;
- (6) The terms of the directors elected under the original municipal representation system cease on the date that the newly elected directors are sworn into office; and
- (7) Notwithstanding any other provision of statute, directors must be elected by secret ballot. The ballots must be prepared for and distributed to the municipalities or subdistricts by the secretary of the regional learning community district.

A-1. Under Method B:

- (1) Reductions in the number of directors must take place in accordance with section 1255, subsection 1, paragraph B;
- (2) Additional directors must be added in accordance with section 1255, subsection 1, paragraph C; and
- (3) The term of office of additional directors must be determined in accordance with section 1251, subsection 3.

B. Under Method C:

- (1) Nominations for directors shall be made on petitions provided by the ~~district~~

regional learning community secretary. The petitions shall be signed as provided in Title 30-A, section 2528, subsection 4, or if the candidate is a voting resident in a municipality having less than 200 population, signed by at least 20% of the registered voters of that municipality;

(2) The petitions shall be submitted to the registrar of voters in the respective municipalities for certification of the voting residence of the director nominated and of the voters signing the petition;

(3) The registrar of voters shall return the certified petitions to the ~~district~~ regional learning community secretary not later than 30 days prior to the date of the annual election to be held in the municipality;

(4) The ballot shall be prepared and distributed by the ~~district~~ regional learning community secretary. It shall give the number of offices to be filled and list the candidates by municipalities or subdistricts in which they are resident;

(5) Notwithstanding any other provision of law, regional school directors shall be elected by secret ballot;

(6) If all member municipalities do not conduct the election for directors on the same date, then all ballots cast in the elections shall be impounded by the clerk of each municipality:

(a) After all municipalities have voted, the clerks and one or more election supervisors designated by the municipal officers of each municipality shall meet at an agreed upon location and tally the ballot;

(b) The tally shall be completed within one day of the last member municipality election;

(c) The election supervisors shall select from among their members a chairman who shall supervise the tally of ballots; and

(d) The clerk of each municipality shall as promptly as possible after the election certify to the regional board of directors the result of the voting in that municipality; and

(7) Any recount petitions shall be filed with the secretary of the regional board of directors and recounts shall be conducted in each member municipality in accordance with the applicable laws.

§1254. Vacancies

Declaration and filling of vacancies shall be as follows.

1. Definition of vacancy. A vacancy occurs:

A. When the term of the office of a regional school board director expires;

B. When a regional school board director changes residency from the municipality or subdistrict from which elected. Evidence that an individual is registered to vote in a municipality is prima facie evidence of that individual's residency;

C. On the death of a regional school board director;

D. When a regional school board director resigns; or

E. Except in municipalities having a municipal charter, when a director is absent without excuse from 3 consecutive regular board meetings, the board may declare that a vacancy exists

2. School board. The board of directors shall notify the municipal officers of the municipalities within the ~~district~~ region before the annual town meeting or before the regular city election of the vacancy.

3. Filling vacancies. Vacancies shall be filled as follows.

A. The municipal officers of the municipality in which the director resided shall select an interim director for the municipality or subdistrict to serve until the next annual municipal election. The interim director shall serve until a successor is elected and qualified.

B. The municipal officers shall provide at the next municipal or subdistrict election for the election of a director to fill the vacancy.

§1255. Reapportionment

The commissioner shall determine the necessity for reapportionment.

1. Duties of commissioner. The commissioner shall determine if a ~~district~~ region is apportioned in accordance with the principles of one person, one vote, if:

A. The commissioner receives a request by the regional board of directors;

B. The commissioner receives a petition signed by ~~district~~ regional voters equal to at least 10% of the voters who voted in the last gubernatorial election in the region ~~district~~; or

C. The commissioner determines a region ~~district~~ is not apportioned according to the principles of one person, one vote.

The commissioner shall make a determination under paragraph A or B within 30 days of receiving the request or the petition.

2. Awaiting census results. If the commissioner receives a request within 12 months before a Federal Decennial Census or Federal Estimated Census, he may wait until after the new census figures are available to make a determination.

3. Findings and order. If the commissioner finds the ~~district's~~ region's representation is not apportioned in accordance with the principle of one person, one vote, the commissioner shall, within 7 days of that decision, notify the superintendent of the finding and shall order the superintendent to notify the municipal officers in each municipality in the ~~district~~ region and the regional school board to create a reapportionment committee. The superintendent's notification must include the commissioner's notification, the information provided pursuant to subsection 6 and the time and place for the first meeting of the committee, which must be held not later than 20 days after the notification.

4. Reapportionment committee membership. The reapportionment committee shall consist of one municipal officer and one citizen at large from each member municipality, chosen by the municipal officers, and one director from each municipality, chosen by the board of directors. The appointments shall be made prior to the first meeting of the committee.

5. Quorum. A majority of the committee shall be a quorum.

6. Duties of commissioner. The commissioner shall provide the superintendent with the most recent Federal Decennial Census or Federal Estimated Census figures for each municipality in the ~~district~~ region and at least one recommended apportionment plan.

7. Duties of the reapportionment committee. The committee shall:

A. Elect a chairman and secretary and may adopt suitable rules of procedure;

B. Consider and by majority vote adopt a plan including the method of representation, total number of directors and number of directors representing each municipality or subdistrict; and

C. Within 90 days of the first meeting, send a report of their plan to the state board for approval. It may, within the 90-day limit, submit alternative plans for apportionment.

8. Commissioner approval. The commissioner shall approve or disapprove the committee plan within 30 days of receiving it.

9. Failure to gain commissioner approval. If a plan has not been adopted by the committee or approved by the commissioner within the time limits, he shall prepare a suitable plan.

10. Putting the approved plan into effect. On approval of a plan, the commissioner shall send a certified copy to the municipal officers and regional ~~school~~ directors. The original plan shall be retained in the department files.

A. The approved plan shall be effective immediately. The committee shall determine the terms of the directors who shall be elected at the next annual municipal elections so as to comply with section 1253.

B. If the approved plan requires a reduction of the number of directors to be elected in a municipality, the reduction must be achieved in accordance with this paragraph.

(1) If possible, the reduction must be achieved by the voluntary resignation of one or more of the directors.

(2) If the reduction can not be achieved in accordance with subparagraph (1) and the plan is approved and filed less than 30 days prior to the annual municipal election, the number of open positions to be filled by the election process must be reduced to the number required by the approved plan.

(3) If the reduction can not be achieved in accordance with subparagraph (1) or (2), or a combination of the 2, all of the remaining existing directors representing the municipality shall choose by lot which directors' terms must terminate.

C. If the approved plan requires that additional directors be elected in a municipality, the municipal officers shall fill the vacancies by appointment. A new director shall serve until a successor is elected and qualified at the next annual municipal election.

D. [1993, c. 435, §3 (rp).]

E. The reapportionment committee shall thereupon be dissolved.

11. Duties of present directors during reapportionment. The regional board of directors, during the reapportionment of its membership, shall serve as legal representatives of the regional learning community district until the reapportionment is completed. The board shall carry out all business of the regional learning community district, including the borrowing of necessary funds which may be required during the period of reapportionment.

12. State board review of commissioner's decisions. A ~~school administrative district~~ regional learning community board or interested parties may request that the state board reconsider decisions made by the commissioner in this section. The state board shall have the authority to overturn a decision made by the commissioner. In exercising this power, the state board is limited by this section.

13. Rules. The state board may adopt rules to carry out this section.

§1256. Powers and duties

The regional board of directors:

1. School district name. May select an unofficial name for the regional learning community district;

2. Finance committee. May elect a finance committee of 3 or more members who must be directors;

3. Operating schools. May authorize and oversee the operation of elementary schools;

4. Purchase of land outside the district. May purchase land outside of the geographical limits of the ~~district~~ region and erect a school on it if, because of the location of other schools within the ~~school-district~~ region or transportation difficulties, a school within the ~~district~~ region would not be in the best interests of the regional learning community district;

5. Bylaws. Shall adopt bylaws for the regulation of the affairs of the board and the conduct of its business;

6. [1983, c. 422, §3 (rp).]

7. Gifts. May accept and receive money or other property, outright or in trust, for any specified benevolent or educational purpose. The board shall comply with the following in accepting gifts.

A. If the board receives written notice from a prospective donor or a representative of the donor, of a proposed gift, they shall submit the matter to the next regular meeting of the board or shall call a special meeting. The board shall, within 10 days after the meeting, send written notice of its acceptance or rejection.

B. If the gift is in trust, the board shall cause the trust funds to be deposited or invested according to Title 30-A, chapter 223, subchapter III-A.

(1) Unless prohibited by a trust instrument, the regional learning community ~~district~~ may treat any 2 or more trust funds as a single fund for the purposes of investment.

(2) After deduction for management expenses, any interest earned or capital gains realized must be prorated among the various trust funds.

(3) Property or securities included in the corpus of a trust fund must be retained where the trust instrument so provides.

(4) Unless otherwise specified in the trust instrument, only the annual income from the trust fund may be spent.

(5) If the ~~district~~ regional learning community fails to comply with the terms of the trust instrument, the trust fund reverts to the donor or the donor's heirs.

C. If the money or other property is a conditional gift for any specified benevolent or educational purpose, the following shall apply.

(1) Prior to the acceptance of a gift the board of directors shall obtain approval of the legislative body of the regional learning community ~~school administrative district~~.

(2) When the donor's part of the agreement respecting the execution of the conditional gift has been completed, the regional learning community ~~district~~ shall perpetually comply with, and may raise money to carry into effect, the conditions upon which it was made.

(3) Unless otherwise specified by its terms, a conditional gift of money shall be deposited or invested according to Title 30-A, chapter 223, subchapter III-A.

§1257. Quorum

At least a majority of the board of directors in number and voting power shall be a quorum.

§1258. Program

A ~~school administrative district~~ regional learning community shall maintain a program which includes kindergarten to grade 12.

1. Secondary school. A ~~district~~ regional learning community shall provide a secondary school facility as follows.

A. A ~~district~~ regional learning community which enrolls more than 700 pupils in grades 9 to 12 may operate more than one 4-year school.

~~B. A district which enrolls less than 700 pupils in grades 9 to 12 shall provide~~

~~grades 10 to 12 in one facility within 4 years from the date of the district's formation.~~
~~[1981, c. 693, § 5, 8 (new).]~~

C. Secondary school facilities may be operated as 4-year schools, a 6-year school for grades 7 to 12 or 2 or more 3-year schools, except that students living in an area remote from a public school may be provided for under section 5204.

2. Contracts for secondary school programs. In addition to the provisions for a secondary school facility set forth in subsection 1, a ~~district~~ regional learning community may contract with a nearby ~~school administrative unit~~ regional learning community or with a private school approved for tuition purposes for all or part of its secondary school pupils. The contract may run from a period of 2 to 10 years. The contract shall also comply with section 2703 and may provide for the formation of a joint committee in accordance with section 2704.

Sec. MM-14. 20-A MRSA c. 103, subchapter 4, is amended to read:

Subchapter 4: FINANCING

§1301. Finances

A ~~school administrative district~~ regional learning community may raise money for establishing and maintaining public schools, erecting buildings and providing equipment.

1. Methods of sharing costs. The costs of operating a ~~school administrative district~~ regional learning community must be shared among all municipalities within the ~~district~~ region in one of the following ways.

A. Under a property valuation method, municipalities in a ~~district~~ region shall share costs in the same proportion as each municipality's fiscal capacity as defined in section 15672, subsection 23 is to the ~~district's~~ region's fiscal capacity

B. Under an alternate plan approved by the state board and by a vote of the legislative bodies of the ~~school administrative units~~ municipalities forming the ~~district~~ regional learning community and based on:

- (1) The number of resident pupils in each town;
- (2) The fiscal capacity of each member municipality as defined in section 15672, subsection 23;
- (3) Any combination of subparagraphs (1) and (2); or
- (4) Any other factor or combination of factors that may, but need not, include subparagraphs (1) and (2).

D. Notwithstanding paragraphs A and B, Title 30-A, chapter 208-A or any other provision of law, the state valuation used to calculate the shared cost for each municipality in a ~~district~~ region with a municipal incentive development zone must include the increase in equalized just value of all industrial and commercial property located in the zone over the assessed value

2. Residents on federal property or state property. For the purposes of this chapter only, a ~~district~~ regional learning community shall count students residing on land

under the control of the Federal Government, on a federal military reservation, or on state property, as residents of the ~~district~~ region but not as residents of a municipality.

3. Amendment of cost-sharing formulas. The cost-sharing formula may be amended as follows.

A. If requested by a written petition of at least 10% of the number of voters voting in the last gubernatorial election within the region ~~district~~, or if approved by a majority of the full regional board of directors, the regional board of directors shall hold at least one meeting of municipal representatives to reconsider the method of sharing costs. The ~~district~~ regional learning community shall give at least 15 days' notice to each municipality comprising the region ~~district~~ of any meeting.

B. Each member municipality must be represented at the meeting or meetings by 2 representatives chosen at large by its municipal officers, and one member of the regional ~~district~~ board of directors chosen by the municipality's directors.

B-1. Prior to the first meeting of municipal representatives pursuant to paragraph A, the regional learning community ~~district~~ shall engage the services of a facilitator selected from the list maintained by the commissioner under subsection 4, paragraph C, subparagraph 1. The facilitator shall:

(1) At the first meeting, review and present data and information pertaining to sharing of costs within the region ~~district~~. Pertinent information may include, but is not limited to, the following:

(a) A description of the region's ~~district's~~ cost-sharing method, the elements involved in the calculation of each municipality's costs and a graphic depiction of the current and historic distribution of costs in the region ~~district~~; and

(b) If withdrawal of one or more regional learning community ~~district~~ members is under consideration, the financial and educational impact of the withdrawal;

(2) Solicit and prepare a balanced summary of the concerns of municipal officials, educators and the public about the current method of cost sharing; and

(3) Develop a plan of action for consideration by the municipal representatives that responds to the information collected and the concerns raised. The plan of action must include a list of expectations for the conduct of the parties, options for proceeding and an assessment of the likely success of those options.

C. A change in the method of sharing costs may only be approved by a majority vote of the municipal representatives present and voting.

C-1. If a majority of the representatives from each municipality meeting pursuant to paragraph A are unable to agree on a recommendation on what the cost-sharing method for the region ~~district~~ should be, within 15 days following the last meeting a knowledgeable 3rd party must be selected in accordance with rules adopted pursuant to subsection 4, paragraph C. The regional learning community ~~district~~ is responsible for compensating the 3rd party. The 3rd party shall:

(1) Prepare a written summary of the process to date, including an assessment of

the fairness, accuracy and responsiveness of the recommendations of the facilitator engaged pursuant to paragraph B-1;

(2) Prepare an impartial recommendation regarding changing the method of cost sharing; and

(3) Present the summary and recommendations to the municipal representatives for their consideration.

C-2. At an advertised public hearing, the municipal representatives shall solicit public input on the 3rd party's recommendation for cost sharing required under paragraph C-1 and any alternative method or methods proposed by municipal representatives.

D. If a change in the cost-sharing method is approved by a majority of the municipal representatives meeting pursuant to paragraph A, the change must be submitted to the voters at a regional ~~district~~ meeting. It becomes effective when approved by a majority vote of the region ~~district~~ in a regional ~~district~~ referendum called and held for this purpose in accordance with sections 1351 to 1354, except that, if the proposed change is an alternative cost-sharing plan under subsection 1, paragraph B, subparagraph 4, the change must be approved by a majority of voters voting in a referendum in each municipality in the region ~~district~~ instead of in a regional ~~district~~ referendum.

E. Assessments made by the regional school board thereafter must be made in accordance with the new method of sharing costs.

F. The secretary of the ~~district~~ regional learning community shall notify the state board that the regional learning community ~~district~~ has voted to change its method of sharing costs. The state board shall issue an amended certificate of organization showing this new method of sharing costs

4. Departmental assistance. The department shall provide the following services relating to changing ~~district~~ regional cost-sharing methods:

A. The provision of information and data relating to cost sharing, including, but not limited to, a description of a ~~district's~~ region's method of cost sharing, the total assessment, the per pupil cost and mills raised for education for ~~district~~ regional learning community members and the calculation of member costs. The information must be region ~~district~~-specific, comprehensive, easily understood by the general public, presented in graphic and spreadsheet format and available over the Internet. Written copies of the information described and additional information requested must be provided by the department upon receipt of a written request from a ~~district~~ regional school board or the legislative body of any municipality member of a regional learning community ~~district~~;

B. The provision of professional evaluation and assistance to regions ~~districts~~ and member municipalities considering changes in cost-sharing methods; and

C. The establishment and maintenance of lists of qualified, available individuals to assist regions ~~districts~~ considering changes in cost-sharing methods as follows:

(1) Facilitators as required in subsection 3, paragraph B-1; and

(2) Knowledgeable 3rd parties as required in subsection 3, paragraph C-1.

In establishing the lists, the department shall seek input from the Maine Municipal Association and Maine School Management Association or successor organizations. The department may adopt rules to define the qualifications, responsibilities and selection of individuals on the lists. Rules adopted pursuant to this paragraph are routine technical rules as defined in Title 5, chapter 375, subchapter II-A.

Sec. MM-15. 20-A MRSA §1302 as enacted by PL 1981, c. 693, §5 and §8 is amended to read:

§1302. Budget preparation

The district or regional learning community budget shall be prepared as follows.

1. Preparation by board. The board of directors shall annually prepare a budget for:

- A. Operational costs;
- B. Bonds falling due;
- C. Interest on bonds or other obligations;
- D. Rentals and other charges in a contract; and
- E. For budgets prepared on or before June 30, 2008, a lease or agreement with the Maine School Building Authority; and
- F. Temporary loans.

2. Distribution. At least 7 days before the district or regional learning community budget meeting, the board of directors shall make available to the legislative body responsible for final budget approval and residents of the district or regional learning community, a detailed budget document. It shall include a summary of anticipated revenues and estimated school expenditures.

Sec. MM-16. 20-A MRSA §1303 as amended by PL 1999, c. 81, §1 is further amended to read:

§1303. Budget meeting

The school board shall hold a district budget meeting at a time it determines. This section is repealed June 30, 2008.

1. Warrant. The budget meeting shall be called by a warrant. The warrant shall:

- A. Be signed by a majority of the board of directors;
- B. Specify the time and place of the meeting;
- C. Include the proposed school budget and other articles the school board chooses to place before the voters, excluding authorization to borrow money for school construction purposes unless the alternate voting procedures of section 1305

are employed;

D. Specify the state and local shares of the state-local allocation and local leeway and additional expenditures without state participation; and

E. Be directed to a resident of the district by name ordering the resident to notify all voters within the district to assemble at the time and place appointed.

2. Notice. An attested copy of the warrant shall be posted by the person to whom it is directed in some conspicuous public place in each of the municipalities within the district at least 7 days before the meeting. The person who gives notice of the meeting shall make a return of the posting on the warrant stating the manner of notice in each municipality and the time when it was given.

3. Requested articles. If requested by a written petition of at least 10% of the number of voters voting for the gubernatorial candidates in the last gubernatorial election in each municipality within the district, the board of directors shall place specific articles, not in conflict with existing state statutes, in the warrants for consideration at the next annual district budget meeting. To be included in the warrant a petition shall be received by the board of directors at least 15 days before the date set for the budget meeting. When placed on the warrant, the articles shall be considered before action relating to the appropriation of money for the operation of schools.

Sec. MM-17. 20-A MRSA §1303-A is enacted to read:

§1303-A. School budget; budget formats

1. Content. Effective July 1, 2008, a school administrative unit shall include in its school budget document:

A. The school administrative unit's total cost of funding public education from kindergarten to grade 12, its non-state-funded debt service, if any, and any additional expenditures authorized by law;

B. A summary of anticipated revenues and estimated school expenditures for the fiscal year; and

C. The following statement, including the estimated dollar amount of state retirement payments: "This budget does not include the estimated amount of \$..... in employer share of teacher retirement costs that is paid directly by the State."

Sec. MM-18. 20-A MRSA §1304 as amended by PL 1999, c. 710, §2 is further amended to read:

§1304. Meeting procedures

The ~~following~~ procedures below shall be used at a district meeting. This section is repealed effective June 30, 2008.

Sec. MM-19. 20-A §1304-A is enacted to read:

§1304-A. Actions on budget

Effective July 1, 2008, the following provisions apply to approving a school budget under this chapter.

1. Checklist required. Prior to a vote on articles dealing with school appropriations, the moderator of a regular or special school budget meeting shall require the clerk or secretary to make a checklist of the registered voters present. The number of voters listed on the checklist is conclusive evidence of the number present at the meeting.

Sec. MM-20. 20-A MRSA §1305-A as amended by PL 2005, c. 683, Part A, §21 is further amended to read:

§1305-A. Cost center summary ~~alternative~~ budget format

~~Notwithstanding section 1302, 1305, 1306, 1307 or 15693, after January 31, 2001~~ After January 31, 2007, the format of the annual budget of a ~~school administrative district~~ regional learning community ~~may~~ shall be ~~changed only~~ in accordance with this section and section 1305-B.

1. Cost center summary budget format. ~~The school administrative district~~ regional learning community budget must consist of the following cost centers and supporting data:

A. Expenditures:

- (1) Prekindergarten to grade 12 instruction;
- (2) Instructional support;
- (3) Leadership;
- (4) Operations;
- (5) Transportation; and
- (6) Other commitments;

B. Revenue sources:

- (1) Total education costs appropriated pursuant to section 15690, subsection 1;
- (2) Non-state-funded debt service costs approved pursuant to section 15690, subsection 2, if any; and
- (3) Additional local funds, if any, approved pursuant to section 15690, subsection 3, paragraph A or B;

C. A summary of total ~~school administrative district~~ regional learning community expenditures; and

D. Other optional local data showing the amount and percentage of changes proposed in the state allocation, the local share and the total ~~school administrative district~~ regional learning community budget and related information determined appropriate by the board of directors.

2. Budget warrant. The warrant articles presented to the legislative body of the ~~school administrative district~~ regional learning community for approval of the ~~school administrative district~~ regional learning community budget must correspond to the categories of the cost center summary budget described in subsection 1. In addition to expenditure and revenue cost center summary totals, the board of directors shall provide to voters a reasonably detailed breakdown for each major subcategory within each budget category. The department shall adopt routine technical rules pursuant to Title 5, chapter 375, subchapter II-A defining and establishing the content of those informational subcategories.

~~**3. Approval of cost center summary budget format.** An article to establish the cost center summary budget format may be placed on a warrant for a referendum vote by either a majority vote of the board of directors or a written petition filed with the board of directors by at least 10% of the number of voters voting in the last gubernatorial election in the municipalities in the school administrative district. The board of directors shall place the article on the next scheduled warrant or an earlier one if determined appropriate by the board of directors. If adopted by the voters, the cost center summary budget format takes effect in the next budget year or in the following budget year if the approval occurs less than 90 days before the start of the next budget year. Once adopted by the voters, the cost center summary budget format may not be changed. In a school administrative district using the district budget meeting process provided in sections 1303 and 1304 or a budget format other than one established by the school administrative district voters under section 1306, the cost center summary budget format may be adopted and subsequently amended or repealed by majority vote of the board of directors.~~

4. Budget approval. A ~~school administrative district~~ regional learning community 's cost center summary budget must be approved at a ~~school administrative district budget meeting as provided in sections 1303 and 1304 or by a district~~ regional learning community budget meeting and budget validation referendum as provided in section 1305-B.

5. Transfer between budget cost center lines. During the year for which the budget is approved using the cost center summary budget format, the board of directors may transfer an amount not exceeding 5% of the total appropriation for any cost center to another cost center or among other cost centers without voter approval.

Sec. MM-21. 20-A MRSA §1305-B as amended by PL 2005, c. 683, Part A, §22 is further amended to read:

§1305-B. Budget validation referendum

~~Notwithstanding sections 1302, 1305, 1306, 1307 and 15693, after January 31, 2001~~ After January 31, 2007, the procedure for approval of the annual budget of a ~~school administrative district~~ regional learning community ~~provided under sections 1304 and 1305 may be changed only~~ shall be in accordance with this section and section 1305-A. ~~The budget validation referendum process provided in this section may not be adopted for use in a school administrative district unless the cost center summary budget format~~

~~provided in section 1305-A is also adopted. A school administrative district using the alternative voting procedures established in section 1305 may reconsider that use only if as part of that reconsideration the voters adopt use of the cost center summary budget format provided in section 1305-A or the cost center summary budget format and the budget validation referendum process provided in this section.~~

1. Budget validation. Following development of the annual ~~school administrative district~~ regional learning community budget and approval at a ~~district~~ regional learning community budget meeting as provided in section 1305-A, a referendum ~~may~~ must be held in the ~~school administrative district~~ regional learning community as provided in this section to allow the voters to validate or reject the total budget adopted at the ~~district~~ regional learning community budget meeting.

4. Budget validation referendum voting. The method of calling and voting at a budget validation referendum is as provided in sections 1352 and 1353, except as otherwise provided in this subsection or as is inconsistent with other requirements of this section.

A. A public hearing is not required before the vote.

B. The warrant for a ~~district~~ regional learning community budget meeting to be followed by a budget validation referendum may be a consolidated warrant covering both.

C. The warrant and absentee ballots must be delivered to the municipal clerk at least 7 days before the date of the ~~district~~ regional learning community budget meeting.

D. Absentee ballots received by the municipal clerk may not be processed or counted unless received after the conclusion of the ~~district~~ regional learning community budget meeting and before the close of the polls.

E. All envelopes containing absentee ballots received before the conclusion of the ~~district~~ regional learning community budget meeting or after the close of the polls must be marked "rejected" by the municipal clerk.

F. The article to be voted on must be in one of the following forms.

(1) In ~~school administrative districts~~ regional learning communities that have not approved inclusion on the ballot of the advisory question described in subsection 3, the article must be substantially as follows.

"Shall the ~~School Administrative District~~ Regional Learning Community No. budget for the school year that was adopted at the district budget meeting on be approved?

Yes No"

(2) In ~~school administrative districts~~ regional learning communities that have approved the inclusion on the ballot of the advisory question described in subsection 3, the article must be substantially as follows.

"Shall the ~~School Administrative District~~ Regional Learning Community No. budget for the school year that was adopted at the district budget meeting on be approved?

Yes No"

The following is a nonbinding expression of opinion for the consideration of the ~~school administrative district~~ regional learning community board of directors.

"I find the budget adopted at the ~~district~~ regional learning community budget meeting to be:

Too high Too low"

5. Failure to approve budget. If the voters do not validate the budget approved in the ~~district~~ regional learning community budget meeting at the budget validation referendum vote, the board of directors shall hold another ~~district~~ regional learning community budget meeting in accordance with sections ~~1303~~ 1305-A and ~~1304~~ 1305-B at least 10 days after the referendum to vote on a budget approved by the board of directors. The budget approved at the ~~district~~ regional learning community budget meeting must be submitted to the voters for validation at referendum in accordance with this section. The process must be repeated until a budget is approved at a ~~district~~ regional learning community budget meeting and validated at referendum. If a budget is not approved and validated before July 1st of each year, section 1308 applies.

Sec. MM-22. 20-A MRSA §1308 as amended by PL 2005, c. 2, Part D, §7 is further amended to read:

§1308. Failure to pass budget

If a budget for the operating of the district or regional learning community is not approved prior to July 1st, the latest budget as submitted by the board of directors is automatically considered the budget for operational expenses for the ensuing year until a final budget is approved, except that, when the school board delays the school budget meeting in accordance with section 15693, subsection 2, paragraph C, the operating budget must be approved within 30 days of the date the commissioner notifies the school board of the amount allocated to the school unit under section 15689-B or the latest budget submitted by the directors becomes the operating budget for the next school year.

Sec. MM-23. 20-A MRSA §1309 as amended by PL 1993, c. 372, §3 is further amended to read:

§1309. Special budget meeting

The school board may call a special budget meeting when it declares an emergency exists. The voters of the district or regional learning community may authorize the directors at a special district or regional learning community budget meeting to expend additional funds from the district or regional learning community 's undesignated fund balance or to pledge the credit of the district to obtain additional money for the operation of schools. A special budget meeting held prior to July 1, 2008 must be conducted in accordance with sections 1302 to 1307; a special budget meeting held on or after July 1, 2008 must be conducted in accordance with sections 1305-A and 1305-B. ~~The special budget meeting must be held in accordance with sections 1302 to 1307.~~

Sec. MM-24. 20-A MRSA §1310 as amended by PL 2003, c. 212, §1 is further amended to read:

§1310. District and Regional learning community assessments

District and regional learning community assessments shall follow these procedures.

1. Warrant. In accordance with the budget approved by the voters at an annual budget meeting and in substantially the same form as the warrant of the Treasurer of State for taxes, the board of directors shall issue its warrants to the assessors of each member municipality requiring them to assess upon the taxable estates within the municipality an amount which is that municipality's share of the district or regional learning community 's costs.

2. Commitment. The municipal assessors shall commit the assessment to the constable or collector. Constables and collectors shall have the authority and powers to collect the district or regional learning community 's taxes as is vested in them by law to collect state, county and municipal taxes.

3. Installments. The board of directors shall notify the member municipalities of the monthly installments that will become payable during the fiscal year.

4. Payment. A municipal treasurer shall pay the amount of the tax assessed in the fiscal year against the municipality to the treasurer of the district or regional learning community. The payments shall be paid in monthly installments on or before the 20th of each month.

5. Gifts. A municipality may use the proceeds from gifts or trust funds allocated for educational purposes to pay its share of the assessment.

6. Enforcement. If a municipal treasurer fails to pay the installment due, or any part, on the dates required, to initiate collection procedures, the treasurer of the school administrative district or regional learning community may notify the municipal treasurer of the failure to pay. Interest accrues on each unpaid installment at the rate established under Title 36, section 186 beginning on the 60th day after the date the installment is due under subsection 4. If payment of an installment is not made within 60 days after the due date, the treasurer of the district or regional learning community may initiate an action in Superior Court to compel payment of the delinquent installment. The court shall determine the amount owed by the municipality to the district or regional learning community and shall order the municipal treasurer to pay all delinquent installments, accrued interest and any court costs and reasonable attorney's fees incurred by the district or regional learning community. To ensure prompt payment of the delinquent installments, the court may require that amounts due to the municipality from the State under Title 30-A, section 5681 and Title 36, sections 578 and 685 be paid to the district or regional learning community until the amount determined by the court is satisfied. The court shall promptly notify the disbursing state agency of the determination and direct the agency to make the required change in payee and the amounts to be paid.

If additional funds are needed to satisfy the amount determined by the court to be paid to the district or regional learning community, the court may order the attachment or trustee process and sale of real or personal property owned by the municipality or the attachment of the municipality's bank accounts or require property tax payments to the municipality to be turned over to the court and may pay the amount owed the district or regional learning community from the proceeds and return any excess to the municipality.

Sec. MM-25. 20-A MRSA §1311 as amended by PL 2005, c. 2, Part D, §8 is further amended to read:

§1311. Power to borrow money

A school administrative district or regional learning community may borrow money as follows.

1. Board of directors. The board of directors may borrow money to pay for:

A. Current operating expenses of the district or regional learning community if the loans are repaid within 13 months of the date of borrowing and are limited to an amount reasonably required for current operating expenses;

B. School construction projects as defined in section 15901; and

C. Minor capital costs as defined in section 15672, subsection 20-A.

2. Voter approval. Bonds or notes for school construction purposes shall first be approved by a majority of voters of the district or regional learning community voting at an election called by the board of directors and held as provided in sections 1351 to 1354, except as is otherwise provided in this section.

A. Each bond or note shall have inscribed upon its face the name of the district or regional learning community, the date it was issued, the amount of the bond or note and the annual interest rate, payable semiannually. Each bond or note shall be in the form and be sold in the manner, at public or private sale, as the board of directors shall determine in accordance with state law. Bonds may not be sold for less than par.

B. Notes or bonds issued by a district or regional learning community shall be signed by the treasurer or assistant superintendent and countersigned by the chairman of the board of directors of the district or regional learning community. If coupon bonds are issued, each coupon shall be attested by a facsimile signature of the treasurer.

C. Each issue of bonds shall mature in substantially equal annual installments so that the first installment shall be payable not later than 2 years and the last installment not later than 25 years after the date of issue.

3. Temporary notes. Prior to issuing authorized school construction bonds or notes, the board of directors may borrow in anticipation of their sale by issuing temporary notes and renewal notes subject to the following.

A. Their total face value amount may not exceed at any one time the authorized outstanding amount of the school construction bonds or notes.

B. If the proceeds of an issue of bonds are used in whole or in part to fund temporary notes, the period during which the issue of bonds shall be outstanding plus the period of the loan represented by the temporary notes or renewals shall not exceed 25 years.

C. Temporary notes shall mature not later than 3 years from the date the first temporary note is issued.

D. Temporary notes and renewal notes shall be legal obligations of the district or regional learning community.

E. The board of directors of a district or regional learning community which has received a certificate of approval of a school construction project pursuant to Title 20, section 3458 to be paid in accordance with the alternate method prescribed in Title 20, section 3460, may borrow in anticipation of unpaid portions of state aid and may issue temporary and renewal notes.

F. If the temporary or renewal notes in anticipation of state aid exceed the aggregate amount of state aid actually received by the district or regional learning community, the unexpended balance of those notes shall be used for the repayment. If an outstanding balance remains, it shall be included in the next annual budget and shall not be subject to change at the district or regional learning community budget meeting.

4. Early redemption. Bonds or notes issued on behalf of a district or regional learning community may be made subject to call for redemption, with or without premium, at the election of the board of directors before the date fixed for final payment of those bonds or notes. When these bonds or notes are issued, they shall contain provisions setting forth the method by which the option to call may be exercised, the procedure for payment in the event of call and the legal effect of making the call.

5. District and Regional learning community status. Notes and bonds, and loans to pay current operating expenses; and contracts, leases and agreements with the Maine School Building Authority, shall be legal obligations of the ~~district~~ regional learning community. The ~~district~~ regional learning community shall be a quasi-municipal corporation within the meaning of Title 30-A, section 5701 and all the provisions of that section shall be applicable to them.

6. Debt limit. The aggregate principal amount of outstanding bonds or notes issued by a district or regional learning community for school construction purposes shall not exceed, at any one time, 10% of the total of the last preceding state valuation of all the municipalities within the district or regional learning community, plus an amount not to exceed 4% of that total district or regional learning community valuation set by the state board at the time of the initial approval of the school construction project.

A. Indebtedness in excess of 10% incurred under the law as it existed prior to April 1, 1974, is validated.

B. Outstanding school indebtedness assumed by the district or regional learning community shall be included in its limit of indebtedness, excluding contracts, ~~leases or agreements with the Maine School Building Authority~~ and notes in anticipation of state aid issued pursuant to subsection 3.

C. The percentage limit of the indebtedness for bonds or notes for school construction purposes authorized after April 27, 1967 shall be fixed as of the time of authorization by the voters or, if no district or regional learning community meeting is held to authorize those bonds or notes, upon the expiration of 35 days following passage of a resolution of the board of directors as described in subsection 7.

D. If the issuance of bonds or notes together with all outstanding indebtedness included within the district or regional learning community 's limit of indebtedness would cause the district or regional learning community 's indebtedness to exceed 10% of the total of the last preceding state valuation of all the municipalities within the district or regional learning community, the board of directors shall not issue those bonds or notes until they have received a certificate of approval pursuant to Title 20, section 3458.

E. If a certificate of approval indicates that the state board has authorized state aid to be paid in accordance with the alternate method prescribed by Title 20, section 3460, the total estimated amount of state aid payable on account of the school construction project described in the certificate of approval shall be treated as outstanding school indebtedness for the purpose of computing the borrowing capacity of the district or regional learning community to finance that project by issuing its bonds or notes. State aid shall be determined by applying the applicable percentage of state aid to the total estimated cost of the project, as set forth in the certificate of approval.

7. Bonds and notes under 1% of valuation. The board of directors may issue bonds or notes not to exceed 1% of the last preceding state valuation of all the municipalities within the district or regional learning community:

A. By calling a district or regional learning community meeting to approve the issuance of those bonds or notes as provided in section 1304 or 1305-A, whichever is applicable; or

B. By passing a resolution to that effect, setting forth the amount of the proposed issue and the purposes for which the proceeds will be used and meeting the following requirements.

(1) The secretary of the board shall, within 5 days of the date of the passage of the resolution, cause attested copies of the resolution to be posted in 3 public and conspicuous places within each of the municipalities within the district or regional learning community. The secretary shall make a return of the posting stating its time and place. The return shall be kept with the records of the district or regional learning community and a copy of the return shall be mailed to each of the municipal officers of each municipality within the district or regional learning community.

(2) If, within 35 days of the date of the passage of the resolution, petitions with signatures of at least 10% of the residents in the district or regional learning community eligible to vote on the date that the resolution was adopted, are filed with the secretary requesting a vote of the district or regional learning community to approve or disapprove the issuance of the bonds or notes, the secretary shall immediately notify the board. They shall call an election for that purpose as set forth in sections 1351 to 1354.

(3) The board shall not authorize bonds or notes by resolution if the amount of the proposed issue, together with the amount of any other bonds or notes authorized solely by resolution and which are for the same purpose, exceeds 1% of the total of the last state valuation of all the participating municipalities.

Sec. MM-26. 20-A MRSA §1312 as amended by PL 1989, c. 132, §1 and §2 is further amended to read:

§1312. Reserve fund

School administrative districts and a regional learning community may establish a reserve fund as follows.

1. Establishment. A school administrative district or regional learning community may establish a reserve fund for school construction projects, financing the acquisition or reconstruction of a specific or type of capital improvement or financing the acquisition of a specific item or type of capital equipment by including a request in the district or regional learning community budget and receiving voter approval. The board of directors shall be the trustee of the reserve fund. The reserve fund shall be deposited or invested by the treasurer under the direction of the board.

2. Deposit or investment. All district or regional learning community funds, including reserve funds and trust funds to the extent that the terms of the instrument or vote creating the fund do not prohibit, shall be deposited or invested by the treasurer under the direction of the board of directors according to the requirements for the deposit or investment of municipal funds contained in Title 30-A, chapter 223, subchapter III-A.

3. Expending moneys from reserve funds. The board of directors may expend the sum in the reserve fund when authorized to do so by a vote of the district or regional learning community at a district or regional learning community meeting or a ~~district~~ regional learning community budget meeting, when an article for that purpose is set out in the warrant calling the meeting.

Sec. MM-27. 20-A MRSA §1314 as amended by PL 1983, c. 806, §2 is amended further to read:

§1314. Bid procedure

The following shall apply to bids.

1. Written bids. Bids shall be in writing, sealed with outside envelope or wrapper plainly marked "Bid, not to be opened until (with appropriate date inserted)," and mailed to or filed with the superintendent of the unit.

2. Time of opening. A director or employee of the school administrative district or regional learning community may not open a bid until the appointed time.

3. Public opening. At the time and place stated in the public notice, and open to the public, all bids shall be opened by the superintendent or, in the superintendent's absence or disability, by any director designated for the purpose by the chairman of the board of directors.

4. Reading. If any citizens who are not school administrative district or regional learning community directors or employees, or if any representatives of the press are present, bids shall at the time either be made available for examination by them or shall be read aloud in a manner to be heard plainly by those in attendance.

Sec. MM-28. 20-A MRSA §1315 as enacted by PL 1981, c. 693, §5 and §8 is amended to read:

§1315. Void contracts

A contract made by the school directors in a school administrative district or regional learning community during the term of a member who is pecuniarily interested in that contract, either directly or indirectly, shall be void, unless the board of directors has advertised for sealed bids for that contract and that advertisement for sealed bids has been published at least 5 days prior to the date set for closing of bids in a newspaper having general circulation within the school administrative unit.

Sec. MM- 29. 20-A MRSA chapter 103, subchapter 5, as amended, is further amended by repealing the subchapter headnote and enacting the following in its place:

Subchapter 5: DISTRICT OR REGIONAL LEARNING COMMUNITY
REFERENDUM

Sec. MM-30. 20-A MRSA §1351 as amended by PL 2005, c. 2, Part D, §9 is further amended to read:

§1351. District or Regional learning community referendum

The school board:

1. Authority to call a district or regional learning community referendum. Shall initiate a district or regional learning community referendum:

- A. To approve the issuance of bonds or notes for school construction projects;
- B. To approve a change in the selection of a school building site;
- C. To approve a change in the method of sharing costs among the member municipalities;
- D. To approve an agreement to add one or more municipalities to the district or regional learning community;
- E. To approve an agreement to transfer a participating municipality to another school administrative district or regional learning community;
- F. To approve an agreement to merge with another school administrative district or

regional learning community;

~~G. To approve a proposed lease agreement with the Maine School Building Authority;~~

H. To authorize the board of directors to contract for the schooling of secondary pupils;

I. [repealed]

J. To accept or reject a prospective gift; and

K. To borrow funds for minor capital costs as defined in section 15672, subsection 20-A.

2. Required district or regional learning community referendum. Shall initiate a district or regional learning community referendum when requested by a written petition of at least 10% of the number of voters voting for the gubernatorial candidates in the last gubernatorial election in the municipalities within the district or regional learning community. At that referendum, the school board shall place before the voters the specific school construction article which has been requested by the petitioners.

Sec. MM-31. 20-A MRSA §1352 as amended by PL 1999, c. 93, §1 is further amended to read:

§1352. Method of calling a district or regional learning community referendum

A district or regional learning community referendum shall be initiated by a warrant prepared and signed by a majority of the board of directors. The warrant shall be countersigned by the municipal officers in the municipality where the warrants are posted.

1. Municipal officers. The warrant shall direct the municipal officers within the district or regional learning community to call a referendum on a date and time determined by the board of directors. A warrant shall be prepared and distributed at least 30 days prior to the date of the referendum, except that a warrant for a school district or regional learning community budget referendum held in accordance with section 1305, subsection 2 or sections 1305-A and 1305-B, whichever applies, shall be prepared and distributed at least 14 days prior to the date of the referendum.

A. The warrant shall be directed to a resident of the district or regional learning community by name, ordering the resident to notify the municipal officers of each of the municipalities within the district or regional learning community, to call a town meeting or city election on the date specified by the board of directors. No other date may be used. The person who serves the warrant shall make a return on the warrant stating the manner of services and the time when it was given.

B. The warrant shall be served on the municipal clerk of each of the municipalities within the district or regional learning community by delivering an attested copy of the warrant in hand within 3 days of the date of the warrant. The municipal clerk, on

receipt of the warrant, shall immediately notify the municipal officers within the municipality. The municipal officers shall forthwith meet, countersign and have the warrant posted.

C. The warrants and other notices for the referendum must be in the same manner as provided in Title 21-A, except that the district or regional learning community board of directors shall hold a public hearing at least 7 days before the referendum vote. At least 7 days before the public hearing, the board of directors shall give notice of the public hearing by having a copy of the proposed referendum, together with the time and place of hearing, posted in the same manner required for posting a warrant under this section.

2. Content of the warrant. The warrant shall set forth the articles to be acted on in each municipal referendum. The articles shall have the following form.

A. Prior to July 1, 2008, when ~~When~~ a referendum is called for the purpose of authorizing the issuance of bonds or notes for capital outlay purposes, the articles shall be substantially as follows.

(1) "Shall the school directors of School Administrative District No..... be authorized to issue bonds or notes in the name of this ~~district~~ regional learning community for school construction purposes in an amount not to exceed \$..... to construct a (elementary or secondary school) to be located at..... (specifically defined lot where school is to be erected)

Yes No "

(2) "Shall the school director of School Administrative District No.....be authorized to issue bonds or notes in the name of this district for school construction or minor capital projects in an amount not to exceed \$..... for the purpose of (here state purpose of school construction project)

Yes No "

(3) "Shall the school directors of School Administrative District No..... be authorized to use the bond issue or notes in an amount not to exceed \$..... which was voted by the district on (date) to construct a (elementary or secondary school) to be located at (specifically define lot where school is to be located)

Yes No "

(4) "Shall the school directors of School Administrative District No. be authorized to construct a (elementary or secondary school) to be located at (specifically defined lot where school is to be located) with the total project cost not to exceed \$..... and to issue bonds or notes in the name of this ~~district~~ regional learning community for school construction purposes in an amount not to exceed \$..... with the balance of the total project costs to be derived from

..... (description of other sources of funds such as initial state share where approved for current fiscal year funding, proceeds from insured losses, money from federal sources, other noneducational funds, etc.)

Yes No "

A-1. On or after July 1, 2008, when a referendum is called for the purpose of authorizing the issuance of bonds or notes for capital outlay purposes, the articles shall be substantially as follows.

(1) "Shall the school directors of Regional Learning Community No..... be authorized to issue bonds or notes in the name of this ~~district~~ regional learning community for school construction purposes in an amount not to exceed \$..... to construct a (elementary or secondary school) to be located at..... (specifically defined lot where school is to be erected)

Yes No "

(2) "Shall the school director of Regional Learning Community No.....be authorized to issue bonds or notes in the name of this district for school construction or minor capital projects in an amount not to exceed \$..... for the purpose of (here state purpose of school construction project)

Yes No "

(3) "Shall the school directors of Regional Learning Community No..... be authorized to use the bond issue or notes in an amount not to exceed \$..... which was voted by the regional learning community on (date) to construct a (elementary or secondary school) to be located at (specifically define lot where school is to be located)

Yes No "

(4) "Shall the school directors of Regional Learning Community No. be authorized to construct a (elementary or secondary school) to be located at (specifically defined lot where school is to be located) with the total project cost not to exceed \$..... and to issue bonds or notes in the name of this ~~district~~ regional learning community for school construction purposes in an amount not to exceed \$..... with the balance of the total project costs to be derived from (description of other sources of funds such as initial state share where approved for current fiscal year funding, proceeds from insured losses, money from federal sources, other noneducational funds, etc.)

Yes No "

B. When a district or regional learning community votes to change the site of its school construction project using the article in paragraph A, subparagraph (3), the date of authorization of the project is the original date the voters authorized the board of directors to issue bonds or notes for that project.

C. When a referendum is called for the purposes of approving the addition of a municipality to the district or regional learning community, the article shall be in the form set forth in section 1401, subsection 2, paragraph A.

D. When a referendum is called for the purpose of approving a proposed lease agreement with the Maine School Building Authority, the article shall be exactly as is set forth in the proposed lease agreement.

E. Prior to July 1, 2008, when ~~When~~ a referendum is called for the purpose of authorizing the school board to contract for the schooling of secondary pupils, the article shall be as follows.

"Shall the school directors of School Administrative District No..... be authorized to contract in the name of this district with (Name of Administrative Unit or Academy) for the schooling of secondary pupils for a term of years?

E-1. On or after July 1, 2008, when a referendum is called for the purpose of authorizing the school board to contract for the schooling of secondary pupils, the article shall be as follows.

"Shall the school directors of regional learning community..... be authorized to contract in the name of this district with (Name of Administrative Unit or Academy) for the schooling of secondary pupils for a term of years?

G. Prior to July 1, 2008, when ~~When~~ a referendum is called for the purpose of authorizing a change in the method of sharing costs in the district, the article shall be as follows.

"Shall the method of sharing costs in School Administrative District No.....be changed from the present method (describe) to the following method: (describe)

G-1. On or after July 1, 2008, when a referendum is called for the purpose of authorizing a change in the method of sharing costs in the district, the article shall be as follows.

"Shall the method of sharing costs in regional learning community.....be changed from the present method (describe) to the following method: (describe)

H. Prior to July 1, 2008, when ~~When~~ a referendum is called for the purposes of accepting or rejecting a prospective gift, the article shall be as follows.

"Shall the school directors of School Administrative District No..... be authorized to accept a prospective gift under the following conditions?(set

forth terms and conditions)

H-1. On or after July 1, 2008, when a referendum is called for the purposes of accepting or rejecting a prospective gift, the article shall be as follows.

"Shall the school directors of regional learning community..... be authorized to accept a prospective gift under the following conditions?(set forth terms and conditions)

I. When a referendum is called for the purpose of approving the agreement to transfer a municipality from one district or regional learning community to another district or regional learning community, the article shall be the form set forth in section 1406.

Sec. MM-32. 20-A MRSA §1353 as amended by PL 1995, c. 168, §1 is further amended to read:

§1353. Referendum procedures

The following procedures shall apply to a district or regional learning community referendum

1. Ballots. The board of directors shall prepare and furnish the required number of ballots for carrying out the referendum as posted, including absentee ballots. It shall prepare and furnish all other materials necessary to fulfill the requirements for voting procedures.

2. Voting. Voting must be held and conducted as follows.

A. The voting at referenda held in towns must be held and conducted in accordance with Title 30-A, sections 2524 and 2528 to 2532, even though the town has not accepted the provisions of Title 30-A, sections 2524 and 2525. The facsimile signature of the clerk under Title 30-A, section 2528, subsection 6, paragraph F must be that of the chair of the board of directors. If a district or regional learning community referendum is called to be held simultaneously with any statewide election, the voting in towns must be held and conducted in accordance with Title 21-A, except that the duties of the Secretary of State must be performed by the board and if the statewide election is a primary election, any registered voter may vote in the referendum. The absentee voting procedure of Title 21-A must be used, except the duties of the Secretary of State must be performed by the board.

B. The voting at referenda in cities must be held and conducted in accordance with Title 21-A, including the absentee voting procedure, except that the duties of the Secretary of State must be performed by the board of directors and if the statewide election is a primary election, any registered voter may vote in the referendum.

3. Return and counting. The return and counting of votes shall be as follows.

A. The municipal clerk shall, within 24 hours of the determination of the results of the vote in the municipality, certify and send to the board of directors the total

number of votes cast in the affirmative and in the negative on each article.

B. As soon as all of the results from all of the municipalities have been returned to the board of directors, the board shall meet and compute the total number of votes cast in all of the municipalities within the district or regional learning community in the affirmative and in the negative on each article.

C. If the board of directors determines that there were more votes cast in the affirmative than in the negative, on a given article, they shall declare that the article has passed.

D. If the board of directors determines that the total number of votes cast on an article in the affirmative is equal to or less than those cast in the negative, they shall declare that the article has not passed.

E. They shall enter their declaration and computations in their records and send certified copies of it to the clerk of each municipality within the district or regional learning community.

F. If the district or regional learning community votes on the question of merging with another or regional learning community, the secretary shall immediately file a return with the state board of the results of the vote on the question of merger.

Sec. MM-33. 20-A MRSA §1354 as enacted by PL 1981, c. 693, §5 and §8 is amended to read:

§1354. Reconsideration

The procedure to reconsider votes taken at a district referendum shall be as follows.

1. Time limit. The board of directors shall, within 60 days, initiate a new district or regional learning community referendum to reconsider the vote of the previous referendum if, within 7 days of the first referendum, at least 10% of the number of voters voting for the gubernatorial candidates in the last gubernatorial election in the municipalities within the district or regional learning community petition to reconsider a prior district or regional learning community referendum vote.

2. Required quorum. A reconsideration referendum is not valid unless the number of persons voting in that referendum is at least equal to the number who voted in the prior district or regional learning community referendum.

3. Bond. If the margin of the vote being reconsidered was between 10% and 25%, the petitioners shall post a bond with the petition equal to the actual and reasonable costs of the new referendum. If the margin of the vote being reconsidered exceeded 25%, the petitioners shall post an additional bond equal to the actual and reasonable costs which may be incurred as a result of the delay of an authorization or approval granted in the prior district or regional learning community referendum. If the petitioners are successful, the bonds shall be canceled.

Sec. MM-34. 20-A MRSA §1355 is enacted to read:

§1355. Bonds; notes; other

All bonds, notes or other evidences of indebtedness issued for school purposes by a school administrative unit for major capital expenses, bus purchases or current operating expenses, including tax or other revenue anticipation notes, are general obligations of the unit.

1. Tax assessments. The municipal officers or school board shall require the sums that are necessary to meet in full the principal of and interest on the bonds, notes or other evidences of indebtedness issued pursuant to this section payable in each year to be assessed and collected in the manner provided by law for the assessment and collection of taxes.

2. Reduction. The sums to be assessed and collected under subsection 1 must be reduced by the amount of an allocation of funds appropriated by the Legislature to pay the principal and interest owed by the school administrative unit in a given year as certified to the unit by the commissioner. The commissioner shall certify the amount due to the unit within 30 days of its appropriation by the Legislature.

3. Collection. After assessment and reduction under subsection 2, the remaining sum must be paid from ad valorem taxes, which may be levied without limit as to rate or amount upon all the taxable property within the school administrative unit.

Sec. MM-35. 20-A MRSA chapter 103, subchapter 6 (sections 1401 – 1409) is repealed and replaced with the following:

Subchapter 6-A: Elementary School Closing

§1407. Closing an elementary school

1. Vote; cost of election. An elementary school in a member municipality of a regional learning community may not be closed unless the voters in the member towns vote on the following article in accordance with the procedure set forth in sections 1351 to 1354.

"Article : Shall the board of directors of Region No. be authorized to close
..... (name of school)?

Yes No "

(The election must be conducted only within that member municipality, and the costs of the election are borne by the regional learning community.)

2. Expense of keeping the school open. If the voters vote to keep the school open, the member municipality is liable for some additional expense for actual local operating costs and transportation operating costs as defined in section 15672. The determination of costs is subject to the approval of the commissioner. The cost to be borne by the town

voting to keep an elementary school open is the amount that would be saved if the school were closed. Any additional costs that must be borne by the member municipality must be part of the article presented to the voters at the meeting to determine whether the school should remain open.

3. Costs and procedures during subsequent years. During any year subsequent to the year during which an elementary school remains open contrary to the regional board of director's vote to close that elementary school, as a result of a municipal referendum, the elementary school will be open without any additional cost to the municipality except as described in paragraphs A and B.

A. If the regional board of directors again votes to close the elementary school and the voters of the member municipality again vote to keep the elementary school open, as described in this paragraph, then the elementary school will remain open and the member municipality will be obligated to pay the additional costs as described in subsection 2.

B. If the regional board of directors again votes to close the elementary school and the voters of the member municipality fail to vote to keep the elementary school open, then the elementary school is closed. In this event, the elementary school may be reopened only if regional board of directors votes to reopen the school.

4. Definition of elementary school closing. In this section, an elementary school closing shall be any action or actions by the regional learning community that have the effect of providing no instruction for any students at that elementary school.

5. Method of payment by liable municipality. If a municipality is liable for additional expenses as determined in subsection 1, paragraph B, then the amount of this additional expense shall be subtracted from the regional learning community budget before each member municipality's assessment is computed. This additional expense shall be paid by the member municipality which is liable in equal monthly amounts, unless the regional learning community and that member municipality mutually agree to another method of payment.

§1408. State board review of commissioner's decisions

A regional learning community or other interested parties may request that the state board reconsider decisions made by the commissioner under this subchapter. The state board may have the authority to overturn decisions made by the commissioner. In exercising this power, the state board is limited by this subchapter.

§1409. Rules

The state board may adopt rules to carry out this subchapter.

Sec. MM-36. 20-A MRSA §7209, sub-§1, ¶E as enacted by PL 2005, c. 622, Part A, §30 is amended to read:

E. The department, in consultation with regional sites, shall develop an action plan with timelines to achieve compliance with federal or state law. The department may assume temporary responsibilities for operations at a regional site that fails to meet compliance requirements. This subsection is repealed June 30, 2008.

Sec. MM-37. 20-A MRSA §7209, sub-3 ¶¶ E - F as enacted by PL 2005, c. 622, Part A, §30 are amended to read:

E. Establish a standard, statewide template for ~~regional site~~ contracts with therapeutic service providers, including policies and procedures for the review of contracts, ~~that must be included in the annual entitlement plan described in subsection 1,~~ beginning in fiscal year 2006-07;

F. Refine program accountability standards for compliance with federal mandates ~~that must be included in the annual entitlement plan described in subsection 1,~~ including the development of a performance review system to monitor and improve ~~regional site~~ performance through the use of efficiency ratings aligned with the accountability standards and through a compliance plan that requires the meeting of the regional site to address the unmet needs of eligible children in accordance with specific targets and time frames;

Sec. MM-38. 20-A MRSA §7209, sub-§5 as enacted by PL 2005, c. 622, Part A, §30 is amended to read:

5. Regional site board of directors. A board of directors of a regional site is responsible for governance of its activities, including the management and oversight of its general operations. Membership must include representatives of the regional offices of the Department of Health and Human Services, representatives of participating school administrative units, parents of children with disabilities and other community members as determined appropriate. A regional site board member or a board member's employer may not, during the term for which the member serves on the board, derive any revenue from work performed for the Child Development Services System. A representative of a participating school administrative unit whose participation in the Child Development Services System is limited to work performed for the school administrative unit is exempt from the requirements of this subsection. Terms of membership and methods of appointment or election for each board of directors must be determined by the board of director's bylaws, subject to approval by the department. This subsection is repealed June 30, 2008.

6. Regional site board of directors; annual entitlement plan; site budget approval. A board of directors of a regional site is entitled to receive annual grant award allocations that are approved by the department in accordance with the approval provisions for the annual entitlement plan and the budget for a regional site pursuant to subsection 1, paragraph B. This subsection is repealed September 30, 2007.

7. Regional site; administration. A board of directors of a regional site shall:

~~A. Hire, fire and supervise the staff of the regional site according to the job classifications, pay scales and personnel policies established by the state intermediate educational unit established under subsection 3;~~

~~B. Enter into contracts, leases and agreements and any other instruments and arrangements that are necessary, incidental or convenient to the performance of its duties and the execution of its powers under this chapter, using forms and procedures developed by the department;~~

C. Ensure data entry and reporting through June 30, 2007; and

~~D. Provide fiscal management of money allocated to it, in compliance with federal and state laws and subject to proof of an annual audit.~~

Sec. MM-39. 20-A MRSA §7209 sub-§8 as enacted by PL 2005, c. 622, Part A, §30 is amended to read:

8. Regional site; duties and obligations. A board of directors of a regional site shall:

A. Ensure provision of child find activities as required by the federal Individuals with Disabilities Education Act, 20 United States Code, Section 1400 et seq.;

B. Ensure provision of childcount activities as required by the federal Individuals with Disabilities Education Act, 20 United States Code, Section 1400 et seq.;

C. Ensure appropriate data collection, training, staff development and direct service provision to eligible children with disabilities, from birth to under 3 years of age, in accordance with Part C of the federal Individuals with Disabilities Education Act, 20 United States Code, Section 1400 et seq.;

D. Ensure that eligible children with disabilities, from birth to under 3 years of age, receive early intervention services, in accordance with the payment provisions established by the State;

E. Ensure that eligible children with disabilities, from 3 years of age to under 6 years of age, receive free, appropriate public education services, in collaboration with school administrative units when possible;

F. Coordinate with eligible families the development of individualized family service plans for children with disabilities from birth to 2 years of age or coordinate an individualized education program for a child 3 years of age to under 6 years of age unless an individualized family service plan is preferred; and

G. Designate local personnel for training to commit funds for free, appropriate public education. Personnel who commit funds for free, appropriate public education must be trained and certified by the state intermediate educational unit established under subsection 3. The board of directors of a regional site shall determine which trained and certified personnel may commit funds.

This subsection is repealed June 30, 2008.

Sec. MM-40. 20-A MRSA §8301-A as amended by PL 2005, c. 2, Part D, §23 is further amended to read:

§8301-A. Definitions

As used in this chapter, unless the context otherwise indicates, the following terms have the following meanings.

1. Affiliated unit. "Affiliated unit" means a school administrative unit that is affiliated with another school administrative unit that operates a center. An affiliated school administrative unit may have its secondary students served by a center operated by a school administrative unit with which it is affiliated. An affiliated school administrative unit may also operate career and technical education satellite programs.

2. Budget failure. "Budget failure" means the failure of a region, by August 1st of any fiscal year, to approve a budget for the region that is at least equal to the sum of the total allocations for career and technical education of the member school administrative units in the region.

This section is repealed June 30, 2008.

2-A. Career and technical education. "Career and technical education" means a course or program of education designed to create or improve job-related skills that is part of a secondary school curriculum and approved by the commissioner according to this chapter. A regional learning community school administrative unit shall make career and technical education available to persons residing in the region ~~school administrative unit~~ who are eligible to receive free public secondary education.

3. Center. "Center" means an administrative entity ~~established pursuant to this chapter~~ that provides career and technical education to secondary students. ~~Unless otherwise specifically provided for by this chapter, a center~~ and is governed, operated and administered by the regional learning community in which the center is located ~~a single school administrative unit~~. A center shall make its programs available to serve secondary students from the regional learning community in which it is located. ~~school administrative units with which it is affiliated~~. A center may include within its administrative structure career and technical education satellite programs operated within the region ~~by school administrative units with which it is affiliated~~.

~~**4. Municipality.** "Municipality" has the same meaning as in section 15672, subsection 21.~~

~~**5. Parent.** "Parent" means a parent, as defined in section 1, subsection 20, with legal custody of a minor child.~~

~~**6. Region.** "Region" means a quasi-municipal corporation established by the Legislature to provide career and technical education to secondary students that is comprised of all the school administrative units within the geographical boundaries set forth for each career and technical education region in section 8451. A region is governed~~

~~by a cooperative board formed and operating in accordance with this chapter.~~

~~7. **Residence.** "Residence" means, with reference to a person's eligibility to receive career and technical education, the school administrative unit in which is located the legal residence of the person's parent if the person has not reached 18 years of age, the legal residence of the person after the person reaches 18 years of age or the legal residence of the person after the person becomes an emancipated minor. A federal reservation is considered part of the school administrative unit in which it is located.~~

~~8. **Satellite program.** "Satellite program" means a program delivered away from a career and technical education center that provides providing career and technical education to secondary students that is operated, ~~under section 8403-A,~~ by a regional learning community school administrative unit affiliated with a center.~~

~~9. **State subsidy.** "State subsidy" has the same meaning as in section 15672, subsection 31-A.~~

~~10. **Unit.** "Unit" means a school administrative unit.~~

~~11. **Vocational education.**~~

Sec. MM-41. 20-A MRSA §8305-A as corrected by RR 2003, c. 2, §43, is amended to read:

§8305-A. Eligibility

1. General right. A person eligible to receive free public secondary education may, consistent with this section and department rules:

A. Receive career and technical education from a regional learning community center, satellite program or region that serves the person's residence; or

B. Receive career and technical education from a center, satellite program or region regional learning community outside of the geographical area that serves the person's residence, subject to the approval of the commissioner and the governing bodies of the sending ~~unit~~ regional learning community and receiving regional learning community ~~enter, satellite program or region.~~

2. Admission standards. A regional learning community ~~region, center or satellite program~~ shall determine, in accordance with its published admission standards, whether to admit a person to its ~~such a region, center or satellite~~ program. Unless otherwise specifically provided for in this chapter, priority to enroll in any career and technical education course of study offered by a regional learning community ~~region, center or satellite program~~ must be given first to persons eligible to receive a free public secondary education who are residents of municipalities served by that ~~region, center or satellite program.~~

3. Adult participation in career and technical education courses. Persons who

are 20 years of age or older and who otherwise comply with the requirements of this section may receive career and technical education in a career and technical education course if, after all other eligible persons have been enrolled in that course, space exists to accommodate participation by persons who are 20 years of age or older. A regional learning community ~~region, center or satellite program~~ may charge reasonable fees to persons who are 20 years of age or older and who receive career and technical education pursuant to this section.

Sec. MM-42. 20-A MRSA §8306 as corrected by RR 2003, c. 2, §44 and §45 is amended to read:

§8306. Powers and duties of State Board of Education

1. State plan. The state board shall approve and update as it determines necessary a state plan for career and technical education, in compliance with the requirements of applicable state and federal laws, rules and regulations. The state plan must be prepared by the commissioner.

2. Center and region plans. The state board shall approve a plan for the provision of career and technical education by each regional learning community ~~center or region~~. The plans must be prepared by each regional learning community ~~center or region~~ at the time of its organization or reorganization, approved by the school board ~~or cooperative board~~ governing each regional learning community ~~center or region~~ respectively, and include:

A. A survey of the career and technical education needs nationally, statewide and in the geographic area served by the ~~center or~~ region;

B. A survey of employment opportunities nationally, statewide and in the geographic area served by the ~~center or~~ region;

C. A description of the programs to be offered by the regional learning community ~~center or region~~;

C-1. A description of the manner in which academic courses will be used to augment trade-oriented skill courses for career and technical education students in ~~at~~ the ~~center or~~ region;

D. A description of each geographic area served by the regional learning community ~~center or region~~ and the location of each career and technical education program to serve those areas; and

E. A description of the manner in which the career and technical education programs offered by the regional learning community ~~center or region~~ address the career and technical education needs in the geographic area served by the ~~center or~~ region and employment opportunities nationally, statewide and in the geographic area served by the ~~center or~~ region.

5. Reorganizing centers and regions. The state board may, in compliance with section 8307:

- A. Change existing boundaries of centers and regions;
- B. Change the status of a center to a region or a region to a center;
- C. Dissolve existing regions or centers;
- D. Create new regions or centers; or
- E. Create alternative organizational methods of delivering career and technical education.

This subsection is repealed June 30, 2008.

Sec. MM-43. 20-A MRSA §8306-A is amended to read:

§8306-A. Rules; approval of career and technical education programs and courses

The commissioner may adopt rules to establish requirements for career and technical education programs and courses in alignment with the system of learning results established in section 6209, to establish procedures for approving career and technical education programs and courses and to otherwise carry out the purposes of this chapter.

A program or course of career and technical education may not be offered by a ~~region, center or affiliated unit~~ regional learning community unless approved by the commissioner in compliance with rules adopted pursuant to this chapter.

Sec. MM-44. 20-A MRSA §8307-A as corrected by RR 2003, c. 2, §§47-50 is repealed.

Sec. MM-45. 20-A MRSA c 313, sub-c. 2 is amended to read:

Subchapter 2: FINANCING

§8351. State aid for career and technical education centers and career and technical education regions. State aid for centers and regions must be administered in accordance with chapters 606-B and 609 and Title 20, section 3457 This section is repealed June 30, 2008.

§8352. Department budget recommendations

1. Budget recommendation. Prior to December 15th of each year, the commissioner, with the approval of the state board, shall certify to the Governor and to the Bureau of the Budget the funding levels the commissioner recommends to carry out the purposes of this subchapter and subchapters III and IV. The commissioner shall include these funding levels in the department's request to the Legislature for appropriations from the General Fund to carry out the purposes of this chapter.

2. Budget limitation. This section does not apply to construction grants made under chapter 609 and Title 20, section 3460.

§8353. Tuition for students sent out of state

If a ~~unit~~ regional learning community that serves a student's residence determines that that student would be better served by receiving career and technical education, on a tuition basis, at an out-of-state secondary level career and technical school that is located closer to that student's residence than a Maine regional learning community center, ~~satellite program or region~~ serving that student's residence, the State shall subsidize the ~~unit~~ regional learning community the same amount for that student as would have been incurred by ~~such a center, satellite program or~~ the region providing the same or similar career and technical education to the student.

§8354. Tuition computation for out-of-state students

The tuition charge for each out-of-state student receiving career and technical education ~~at a center, satellite program or~~ in a regional learning community ~~a region~~ is determined as follows.

1. Primary method. The per student tuition charge is determined by:

A. Adding the amounts paid by the municipalities in the ~~center, satellite program or~~ region during the previous fiscal year for:

- (1) Teachers' salaries;
- (2) Fuel;
- (3) Janitorial services;
- (4) Textbooks;
- (5) Reference books;
- (6) School supplies for desk and laboratory use;
- (7) Public utility services;
- (8) Replacement of instructional equipment;
- (9) Insurance;
- (10) Compensation for the career and technical education director and the career and technical education director's assistants;
- (11) Employee fringe benefits; and
- (12) Electricity services provided by competitive electricity providers or other entities authorized by the Public Utilities Commission to provide electricity services;

B. Adjusting the amounts in paragraph A by the allowable percentages set forth in section 5805, subsection 1, paragraph D; and

C. Dividing this sum by the average number of all regularly enrolled students ~~at the center, satellite program or~~ in the region on October 1st and April 1st of the previous fiscal year.

2. Alternate method. When the cost of fuel, janitorial services, public utility services, electricity services or insurance for facilities used to provide career and technical education can not be separated from similar costs for other facilities not used to provide career and technical education, the costs of facilities used to provide career and technical education are determined by prorating the square footage of floor space used to provide career and technical education to the total amount of floor space at the facilities.

Sec. MM- 46. 20-A MRSA chapter 313, subchapter 3, as amended, is further amended by repealing the subchapter headnote and enacting the following in its place:

Subchapter 3: CAREER AND TECHNICAL EDUCATION CENTERS

Sec. MM-47. 20-A MRSA §8401 as amended by PL 1991, c. 655, §8 is further amended to read:

§8401. Vocational Career and technical education centers

Centers shall operate within the regions established in section 1103 at Augusta, Bath, Biddeford, School Administrative District No. 61(Bridgton) , Caribou, School Administrative District No. 46(Dexter) Ellsworth , School Administrative District No. 9(Farmington), School Administrative District No. 27 (Fort Kent), Lewiston, Madawaska, Portland, School Administrative District No. 1(Presque Isle) , Sanford, School Administrative District No. 54(Skowhegan), School Administrative District No. 24(Van Buren), Waterville and Westbrook. School Administrative District No. 27, School Administrative District No. 33 and Madawaska School Department are authorized to enter into a cooperative agreement to provide for the construction and operation of a center in School Administrative District No. 33.

Sec. MM-48. 20-A MRSA §8403-A as corrected by RR 2003, c. 2, §§ 55-56 is amended by adding at the end the following:

7. Repeal. This section is repealed as of June 30, 2008.

Sec. MM-49. 20-A MRSA §8404 as amended by PL 2005, c. 2, Part D, §26, is amended by adding at the end the following:

5. Repeal. This section is repealed as of June 30, 2008.

Sec. MM-50. 20-A MRSA §8405 as amended by PL 1998, c. 518, §16 is further amended to read:

§8405. Director

A ~~unit~~ regional learning community operating a center shall employ a certified vocational director.

1. Qualifications. The vocational director must meet the qualifications prescribed by the state board.

2. Administrative status. The vocational director shall serve as chief administrative officer of the center and has the authority of a principal in the unit operating the center.

Sec. MM-51. 20-A MRSA §8451, sub-§1 as corrected by RR 2003, c. 2, §60 is amended to read:

1. Legislative intent. It is the intent of the Legislature that each career and technical education region shall provide career and technical education in accordance with this chapter and shall function as an extension of the secondary schools located within the region's boundaries. This section is repealed June 30, 2008.

Sec. MM-52. 20-A MRSA §8451-A as amended by PL 2005, c. 2, Part D, §27 is further amended to read:

§8451-A. Programs

A region shall provide programs of career and technical education. Programs of career and technical education are eligible to receive state subsidy pursuant to chapters 606-B and 609. All programs of career and technical education offered by a region must be approved by the commissioner pursuant to section 8306-A. The programs must offer a sequence of courses that are directly related to the preparation of individuals for employment in current or emerging occupations and may include training and education in-academic and business skills preparing students to further their education at the community college or college level or allowing students to use trade and occupational skills on other than an employee basis. Programs of career and technical education may also include alternative educational programs and training and education in music, athletics, art and other activities approved by the commissioner pursuant to section 8306-A. This section is repealed June 30, 2008.

Sec. MM-53. 20-A MRSA §8452 as corrected by RR 2003, c. 2, §62 is amended by adding at the end the following:

9. This section is repealed June 30, 2008.

Sec. MM-54. 20-A MRSA §8453-A as enacted by PL 1991, c. 518, §21 is amended by adding at the end the following:

4. Repeal. This section is repealed June 30, 2008.

Sec. MM-55. 20-A MRSA §8454 as corrected by RR 2003, c. 2, §63 is amended by adding at the end the following:

4. Repeal. This section is repealed June 30, 2008.

Sec. MM-56. 20-A MRSA §8455 as amended by PL 2003, c. 545, §5 is further amended to read:

§8455. Career and technical education region considered a political subdivision

A career and technical education region is a political subdivision within the meaning of Title 5, section 19002, subsection 6, and a quasi-municipal corporation within the meaning of Title 30-A, section 5701, and all the provisions of those sections apply to it. This section is repealed June 30, 2008.

Sec. MM-57. 20-A MRSA §8456 as amended by PL 2003, c. 545, §5 is further amended to read:

§8456. Voter approval of cooperative board articles

A region shall vote on articles submitted by the cooperative board using the procedures set forth in sections 1351 to 1354. For such purposes, references in those sections to "school administrative district" or "district" mean career and technical education region; references in those sections to "board of directors," "board," "school board," "school directors" or "school director" mean cooperative board; and references in those sections to "they" mean either, as appropriate in the context, cooperative board or members of the cooperative board. This section is repealed June 30, 2008.

Sec. MM-58. 20-A MRSA §8457 as amended by PL 2003, c. 545, §5 is further amended to read:

7. Repeal. This section is repealed June 30, 2008.

Sec. MM-59. 20-A MRSA §8458, sub-§1 as corrected by RR 2003, c. 2, §64 is further amended to read:

§8458. Career and technical education director; chief administrative officer.

1. Employment of career and technical education director. The ~~cooperative~~ regional learning community board shall employ a certified career and technical education director who shall administer, in compliance with this section, the provision of career and technical education in the region.

4. Appointment of chief administrative officer. The ~~cooperative~~ regional learning community board shall appoint a chief administrative officer who shall administer the

~~region~~ career and technical education program in compliance with policy set by the ~~cooperative regional learning community~~ board, nominate teachers and other employees for employment by the region and perform such other duties as are assigned to the chief administrative officer by the ~~cooperative regional learning community~~ board. The ~~cooperative regional learning community~~ board shall appoint as the chief administrative officer either:

- A. The career and technical education director; or
- B. The superintendent of ~~a unit in~~ the region.

5. Appointment of treasurer and secretary. The cooperative board may appoint the career and technical education director or the chief administrative officer as treasurer or secretary, or both, of the cooperative board.

Sec. MM-60. 20-A MRSA §8459 as amended by PL 2005, c. 397, Part D, §3 is further amended by adding at the end the following:

§8459. Superintendents' advisory committee.

The superintendents of the units within each region shall serve as an advisory committee to the cooperative board. This committee:

- 1. Right to attend cooperative board meetings.** Must receive notice of and must be invited to attend all meetings of the cooperative board; and
- 2. Meeting with vocational director.** Shall meet with the vocational director of the region at least 4 times each calendar year to review current and proposed programs, budgets and issues relating to career and technical education in the region.
- 3. Repeal.** This section is repealed June 30, 2008.

Sec. MM-61. 20-A MRSA §8460 as corrected by PL 2005, c. 2, §§ 65 and 66 is further amended by adding at the end the following to read:

- 4. Repeal.** This section is repealed June 30, 2008.

Sec. MM-62. 20-A MRSA §8461 as amended by PL 2005, c. 397, Part D, §3 is further amended to read:

- 4. Repeal.** This section is repealed June 30, 2008.

Sec. MM-63. 20-A MRSA §8462 as amended by PL 2005, c. 397, Part D, §3 is further amended to read:

- 3. Repeal.** This section is repealed June 30, 2008.

Sec. MM-64. 20-A MRSA §8463 as amended by PL 12991, c. 518, §29 is further amended to read:

4. Repeal. This section is repealed June 30, 2008.

Sec. MM-65. 20-A MRSA §8464 as amended by PL 2005, c. 397, Part D, §3 is further amended to read:

5. Repeal. This section is repealed June 30, 2008.

Sec. MM-66. 20-A MRSA §8465 as amended by PL 2003, c. 545, §5 is further amended by adding at the end the following:

4. Repeal. This section is repealed June 30, 2008.

Sec. MM-67. 20-A MRSA §8466 as amended by PL 2005, c. 397, Part D, §3 is further amended by adding at the end the following:

3. Repeal. This section is repealed June 30, 2008.

Sec. MM-68. 20-A MRSA §8467 as amended by PL 2003, c. 545, §5 is further amended by adding at the end the following is amended to read:

3. Repeal. This section is repealed June 30, 2008.

Sec. MM-69. 20-A MRSA §8468 as amended by PL 2003, c. 545, §5 is further amended by adding at the end the following:

4. Repeal. This section is repealed June 30, 2008.

Sec. MM-70. 20-A MRSA §15671, sub-§5 as enacted by PL 660, sub-§1 is amended to read:

5. Exceeding maximum state and local spending target. If the sum of a school administrative unit's required local contribution determined pursuant to section 15688, subsection 3-A plus the state contribution as calculated pursuant to section 15688, subsection 3-A, paragraph D, plus any state funds resulting from a transition adjustment pursuant to section 15686, plus any additional local amount proposed to be raised pursuant to section 15690, subsection 3 exceeds the school administrative unit's maximum state and local spending target established pursuant to subsection 4, the following provisions govern approval of that additional amount.

A. The article approving the additional amount must conform to the requirements of section 15690, subsection 3, paragraph B. Notwithstanding section 1304, subsection 6; section 1701, subsection 7; Title 30-A, section 2528, subsection 5, or any other provision of law, municipal charter provision or ordinance, voter approval of the article, whether in town meeting, district meeting or other voting process established by law, municipal charter or ordinance, including, but not limited to, any vote on the article initiated by voter petition, must be by referendum or written ballot.

B. In a municipality where the responsibility for final adoption of the school budget is vested by the municipal charter in a council, this paragraph applies, except that the petition and referendum provisions apply only if the municipal charter does not otherwise provide for or prohibit a petition and referendum process with respect to the matters described in this paragraph.

(1) A majority of the entire membership of the school board or committee must approve the additional amount in a regular budget meeting.

(2) An article approving the additional amount must conform to the requirements of section 15690, subsection 3, paragraph B and be approved by a majority of the entire membership of the council in a vote taken in accordance with section 15690, subsection 5 or, if the council votes not to approve the article, by a majority of voters voting in a referendum called pursuant to subparagraph (4).

(3) If an article is approved by the council pursuant to subparagraph (2), the voters may petition for a referendum vote on the same article in accordance with subparagraph (4). If a petition is filed in accordance with subparagraph (4), the vote of the council is suspended pending the outcome of the referendum vote. Upon approval of the article by a majority of the voters voting in that referendum, the article takes effect. If the article is not approved by a majority of the voters voting in that referendum, the article does not take effect. Subsequent to the vote, the school committee or board may again propose an additional amount, subject to the requirements of this section.

(4) If a written petition, signed by at least 10% of the number of voters voting in the last gubernatorial election in the municipality, requesting a vote on the additional amount is submitted to the municipal officers within 30 days of the council's vote pursuant to subparagraph (2), the article voted on by the council must be submitted to the legal voters in the next regular election or a special election called for the purpose. The election must be held within 45 days of the submission of the petition. The election must be called, advertised and conducted according to the law relating to municipal elections, except that the registrar of voters is not required to prepare or the clerk to post a new list of voters and absentee ballots must be prepared and made available at least 14 days prior to the date of the referendum. For the purpose of registration of voters, the registrar of voters must be in session the secular day preceding the election. The voters shall indicate by a cross or check mark placed against the word "Yes" or "No" their opinion on the article. The results must be declared by the municipal officers and entered upon the municipal records.

C. Repeal. This subsection is repealed effective June 30, 2008.

Sec. MM-71. 20-A MRSA §15671, sub-§6 is enacted to read:

6. Exceeding maximum state and local spending target. Beginning July 1, 2008, if the sum of a school administrative unit's required local contribution determined pursuant to section 15688, subsection 3-A plus the state contribution as calculated pursuant to section 15688, subsection 3-A, paragraph D, plus any state funds resulting from a transition adjustment pursuant to section 15686, plus any additional local amount proposed to be raised pursuant to section 15690-A, subsection 3 exceeds the school administrative unit's maximum state and local spending target established pursuant to subsection 4, the following provisions govern approval of that additional amount.

Sec. MM-72. 20-A MRSA §15675, sub-§1, ¶D is enacted to read:

D. Repeal. This section is repealed June 30, 2008.

Sec. MM-73. 20-A MRSA §15688 as amended by PL 2005, c. 2, §§ 53-57 is further amended to read:

§15688. School administrative unit contribution to total cost of funding public education from kindergarten to grade 12

1. School administrative unit; total cost. For each school administrative unit, the commissioner shall annually determine the school administrative unit's total cost of education. A school administrative unit's total cost of education must include:

A. The school administrative unit's base total calculated pursuant to section 15683, subsection 1, adjusted pursuant to the transition targets described in section 15671, subsection 7, paragraph A;

2. Member municipalities in school administrative districts or community school districts; total costs. For each municipality that is a member of a school administrative district or community school district, the commissioner shall annually determine each municipality's total cost of education. A municipality's total cost of education is the school administrative district's or community school district's total cost of education multiplied by the percentage that the municipality's most recent calendar year average pupil count is to the school administrative district's or community school district's most recent calendar year average pupil count. This subsection is repealed effective June 30, 2008.

2-A. Member municipalities in a regional learning community; total costs. Effective July 1, 2008, for each municipality that is a member of a regional learning community, the commissioner shall annually determine each municipality's total cost of education. A municipality's total cost of education is the regional learning community's total cost of education multiplied by the percentage that the municipality's most recent calendar year average pupil count is to the regional learning community's most recent calendar year average pupil count.

3. School administrative unit; contribution.

3-A. School administrative unit; contribution. For each school administrative unit, the commissioner shall annually determine the school administrative unit's required contribution, the required contribution of each municipality that is a member of the unit, if the unit has more than one member, and the State's contribution to the unit's total cost of education in accordance with the following.

A. For a school administrative unit composed of only one municipality, the contribution of the unit and the municipality is the same and is the lesser of:

- (1) The total cost described in subsection 1; and
- (2) The total of the full-value education mill rate calculated in section 15671-A, subsection 2 multiplied by the property fiscal capacity of the municipality.

B. For a school administrative district or community school district composed of more than one municipality, each municipality's contribution to the total cost of education is the lesser of:

- (1) The municipality's total cost as described in subsection 2; and
- (2) The total of the full-value education mill rate calculated in section 15671-A, subsection 2 multiplied by the property fiscal capacity of the municipality.

C. For a school administrative district or community school district composed of more than one municipality, the unit's contribution to the total cost of education is the lesser of:

- (1) The total cost as described in subsection 1; and
- (2) The sum of the totals calculated for each member municipality pursuant to paragraph B, subparagraph (2).

D. The state contribution to the school administrative unit's total cost of education is the total cost of education calculated pursuant to subsection 1 less the school administrative unit's contribution calculated pursuant to paragraph A or C, as applicable. The state contribution is subject to reduction in accordance with section 15690, subsection 1, paragraph C.

E. This subsection is repealed effective June 30, 2008.

3-B. School administrative unit; contribution. For each school administrative unit, the commissioner shall annually determine the school administrative unit's required contribution, the required contribution of each municipality that is a member of the unit, if the unit has more than one member, and the State's contribution to the unit's total cost of education in accordance with the following.

A. For a regional learning community, each municipality's contribution to the total cost of education is the lesser of:

- (1) The municipality's total cost as described in subsection 2; and
- (2) The total of the full-value education mill rate calculated in section 15671-A, subsection 2 multiplied by the property fiscal capacity of the municipality.

B. For a regional learning community, the unit's contribution to the total cost of education is the lesser of:

(1) The total cost as described in subsection 1; and

(2) The sum of the totals calculated for each member municipality pursuant to paragraph A, subparagraph (2).

C. The state contribution to the school administrative unit's total cost of education is the total cost of education calculated pursuant to subsection 1 less the school administrative unit's contribution calculated pursuant to paragraph B. The state contribution is subject to reduction in accordance with section 15690, subsection 1, paragraph C.

D. This subsection takes effect July 1, 2008.

4. Method of cost sharing; exception. For the purpose of local cost sharing, the provisions of subsection 3-A do not apply to municipalities that are members of a school administrative district or a community school district whose cost sharing formula was established pursuant to private and special law prior to January 1, 2004. For each municipality that is a member of a school administrative district or a community school district whose cost sharing formula was established pursuant to private and special law prior to January 1, 2004, the cost sharing formula established pursuant to private and special law determines each municipality's local cost of education. This subsection is repealed effective June 30, 2008.

5. Effective date. This section takes effect July 1, 2005.

Sec. MM-74. 20-A MRSA §15689 sub-§1-A as enacted by PL 2005, c. 519, Part AAAA, §14 is amended to read:

1-A. Adjustments to state contributions to member municipalities in certain school districts. Beginning in fiscal year 2007-08, the minimum state allocation provisions of subsection 1 are applicable for each case when one or more member municipalities, but not all the district's member municipalities, have a local contribution that is below the mill rate expectation established pursuant to section 15671-A. For each school district eligible under this subsection, the minimum state allocation provisions of subsection 1 are applicable for each member municipality that has a local contribution that is below the mill rate expectation established pursuant to section 15671-A, except that the transition percentages in section 15689, subsection 1, paragraph B must be multiplied by the percentage of calendar year resident pupils in the member municipality. This subsection is repealed effective June 30, 2008.

Sec. MM-75. 20-A MRSA §15689 , sub-§1-B is enacted to read:

1-B. Adjustments to state contributions to member municipalities in certain regional learning communities. Beginning in fiscal year 2008-09, the minimum state allocation provisions of subsection 1 are applicable for each case when one or more

member municipalities, but not all the regional learning community member municipalities, have a local contribution that is below the mill rate expectation established pursuant to section 15671-A. For each regional learning community eligible under this subsection, the minimum state allocation provisions of subsection 1 are applicable for each member municipality that has a local contribution that is below the mill rate expectation established pursuant to section 15671-A, except that the transition percentages in section 15689, subsection 1, paragraph B must be multiplied by the percentage of calendar year resident pupils in the member municipality.

Sec. MM-76. 20-A MRSA §15690 sub-§7 is enacted to read:

7. Repeal. This section is repealed effective June 30, 2008.

Sec. MM-77. 20-A MRSA §15690-A is enacted to read:

§15690-A. Local appropriations

Beginning with the budget for the 2008-2009 school year, the following provisions apply to local appropriations for school purposes.

1. School administrative unit contribution to total cost of funding public education from kindergarten to grade 12. The legislative body of each school administrative unit may vote to raise and appropriate an amount up to its required contribution to the total cost of education as described in section 15688.

A. For a school administrative unit, an article in substantially the following form must be used when the school administrative unit is considering the appropriation of an amount up to its required contribution to the total cost of education as described in section 15688.

(1) "Article: To see what sum the regional learning community will appropriate for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and to see what sum the regional learning community will raise and assess as each municipality's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688 (Recommend amount set forth below):

<u>Total appropriated (by municipality):</u>	<u>Total raised (regional learning community assessments by municipality):</u>
<u>Town A (\$amount)</u>	<u>Town A (\$amount)</u>
<u>Town B (\$amount)</u>	<u>Town B (\$amount)</u>
<u>Town C (\$amount)</u>	<u>Town C (\$amount)</u>
<u>Regional Learning Community</u>	<u>Regional Learning Community</u>

Total Appropriated
(\$sum of above)

Total Raised
(\$sum of above)"

(2) The following statement must accompany the article in subparagraph (1). "Explanation: The regional learning community's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that the regional learning community must raise and assess in order to receive the full amount of state dollars."

C. The state share of the total cost of funding public education from kindergarten to grade 12 as described in section 15688, excluding state-funded debt service for each school administrative unit, is limited to the same proportion as the local school administrative unit raises of its required contribution to the total cost of education as described in section 15688, excluding state-funded debt service costs.

2. Non-state-funded debt service. For a school administrative unit's indebtedness previously approved by its legislative body for non-state-funded major capital school construction projects or non-state-funded portions of major capital school construction projects and minor capital projects, the legislative body of each school administrative unit may vote to raise and appropriate an amount up to the regional learning community's annual payments for non-state-funded debt service.

A. An article in substantially the following form must be used when a school administrative unit is considering the appropriation for debt service allocation for non-state-funded school construction projects or non-state-funded portions of school construction projects and minor capital projects.

(1) "Article: To see what sum the (regional learning community) will raise and appropriate for the annual payments on debt service previously approved by the legislative body for non-state-funded school construction projects, non-state-funded portions of school construction projects and minor capital projects in addition to the funds appropriated as the local share of the school administrative unit's contribution to the total cost of funding public education from kindergarten to grade 12. (Recommend \$.....)"

(2) The following statement must accompany the article in subparagraph (1). "Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the (regional learning community's) long-term debt for major capital school construction projects and minor capital renovation projects that are not approved for state subsidy. The bonding of this long-term debt was previously approved by the voters or other legislative body."

3. Additional local appropriation. A school administrative unit may raise and expend funds for educational purposes in addition to the funds under subsections 1 and 2.

A. If the amount of the additional funds does not result in the unit's exceeding its maximum state and local spending target established pursuant to section 15671-A, subsection 4, an article in substantially the following form must be used when a school administrative unit is considering the appropriation of additional local funds:

(1) "Article: To see what sum the (regional learning community) will raise and to appropriate the sum of (Recommend \$.....) in additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690. (Recommend \$.....)"

(2) The following statement must accompany the article in subparagraph (1). "Explanation: The additional local funds are those locally raised funds over and above the school administrative unit's local contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state-funded debt service that will help achieve the (regional learning community 's) budget for educational programs."

B. If the amount exceeds the unit's maximum state and local spending target established pursuant to section 15671-A, subsection 4, an article in substantially the following form must be used when a school administrative unit is considering an appropriation of additional local funds.

(1) "Article: Shall (name of regional learning community) raise and appropriate \$..... in additional local funds, which exceeds the State's Essential Programs and Services allocation model by \$..... as required to fund the budget recommended by the (school committee or board of directors)?"

The (school committee or board of directors) recommends \$..... for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$.....:

(2) The following statement must accompany the article in subparagraph (1). "Explanation: The additional local funds are those locally raised funds over and above the school administrative unit's local contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state-funded debt service that will help achieve the (regional learning community's) budget for educational programs."

4. Total budget article. A school administrative unit must include a summary article indicating the total annual budget for funding public education from kindergarten to grade 12 in the school administrative unit. The amount recommended must be the gross budget of the school system. This article does not provide money unless the other articles are approved.

A. "Article: To see what sum the (regional learning community) will authorize the school committee to expend for the fiscal year beginning (July 1,) and ending (June 30,) from the school administrative unit's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools. (Recommend \$.....)"

5. **Vote.** Actions taken pursuant to subsections 1 to 4 must be taken by a recorded vote.

Sec. MM-78. 20-A MRSA §15691, sub§3 is enacted to read:

3. **Repeal.** This section is repealed effective June 30, 2008.

Sec. MM-79. 20-A MRSA §15691-A is enacted to read:

§15691-A. Municipal assessment paid to a regional learning community

1. **Presentation of assessment schedule.** The assessment schedule based on the budget approved at a regional learning community budget meeting must be presented to the treasurer of each municipality that is a member of the regional learning community. The assessment schedule must include each member municipality's share of the school administrative unit's contribution to the total cost of funding public education from kindergarten to grade 12 as described in section 15688, the school administrative unit's contribution to debt service for non-state-funded school construction projects and additional local funds for school purposes under section 15690-A.

2. **Municipal treasurer's payment schedule.** The treasurer of the member municipality, after being presented with the assessment schedule, shall forward 1/12 of that member municipality's share to the treasurer of the regional learning community on or before the 20th day of each month of the fiscal year beginning in July.

Sec. MM-80. 20-A MRSA §15692, sub-§3 is enacted to read:

3. **Repeal.** This section is repealed effective June 30, 2008.

Sec. MM-81. 20-A MRSA §15693, sub-§9 is enacted to read:

9. **Repeal.** This section is repealed effective June 30, 2008.

Sec. MM-82. 20-A MRSA §15694, sub-§5 is enacted to read:

5. **Repeal.** This section is repealed effective June 30, 2008.

Sec. MM-83. 20-A MRSA §15695, sub-§4 is enacted to read:

4. **Repeal.** This section is repealed effective June 30, 2008.

Sec. MM-84. 20-A MRSA §15754 as amended by PL 2005, c. 386, Part E, §1 is repealed.

Sec. MM-85. 20-A MRSA §15755 as enacted by PL 2005, c. 2, Part D, §63 is repealed.

Sec. MM-86. 20-A MRSA §15901, sub-§1 enacted by PL 1981, c. 693, §5 and §8 is amended to read:

1. Concept approval. "Concept approval" means the initial approval of a school construction project by the state board which indicates:

- A. Acknowledgment of the ~~local~~ regional need;
- B. Approval of the preliminary design;
- C. Approval of estimated costs; and
- D. The state board's intent to issue final approval subject to a favorable local vote and approval of final cost estimates.

Sec. MM-87. 20-A MRSA §15901, sub-§4 as amended by PL 2005, c. 683, Part B, §§12-14 is further amended to read:

4. School construction project. "School construction project" means:

- A. On-site additions to existing schools;
- B. New schools;
- C. The cost of land acquired in conjunction with projects otherwise defined by this subsection;
- D. The building of or acquisition of other facilities related to the operation of regional learning communities ~~school administrative units~~;
- E. The complete restoration of existing school buildings in lieu of replacement when in the judgment of the commissioner the action is in the best interest of the State and the regional learning community ~~local unit~~; and
- F. Off-site construction only if, in the judgment of the commissioner, it is economically in the best interests of the State or there is no other practical way to complete a project.

"School construction project" does not mean the purchase, lease-purchase or construction of portable temporary classroom space, as defined in section 15672, subsection 21-B, the lease-purchase of bus garage and maintenance facilities or a permanent space lease-purchase project as defined in section 15901, subsection 4-B.

Sec. MM-88. 20-A MRSA §15901, §§6 to 8 as amended by PL 2003, c. 545, §5 are further amended to read:

6. School administrative unit. "School administrative unit" means a school administrative unit as defined by section 1, subsection 26 ~~and a career and technical education region as defined by section 8301-A, subsection 6, except that in section 15907, the reference to "unit" or "school administrative unit" means a unit within a career and technical education region.~~

7. School board. "School board" means a school board as defined in section 1, subsection 28 ~~and the cooperative board of a career and technical education region.~~

8. Superintendent. "Superintendent" means a superintendent as defined by section 1, subsection 39, ~~and the director of a career and technical education region, if that person had been appointed to serve as administrative officer of the region, or the superintendent who has been appointed to serve as ex-officio administrative officer.~~

Sec. MM-89. 20-A MRSA §15902 as amended by PL 1999, c. 81, §8 is further amended to read:

§15902. Administrative units

1. Building committee. The legislative body of a regional learning community ~~school administrative unit~~ may establish a special building committee at a regular or specially called meeting held prior to a school construction project receiving the concept approval provided in section 15901. If the legislative body does not establish a special building committee, the regional school board shall act as the building committee and may delegate the powers and duties of the building committee to the superintendent. If a vacancy occurs in the membership of a special building committee established under this subsection by the legislative body, the legislative body may fill that vacancy. The powers and duties of the building committee must be determined at the time of its establishment by the legislative body of the regional learning community ~~school administrative unit~~, or by the regional school board when it acts as the building committee and delegates those powers and duties to the superintendent. Powers and duties not assigned to the building committee that are not specifically delegated to other entities in this section remain with the regional school board.

2. School board approval. A plan for a school construction project voted for by a regional learning community ~~school administrative unit~~ shall be approved by the school board.

3. Authority to sell bonds. A regional learning community ~~school administrative unit~~ may sell bonds to raise the local share of project costs.

4. Final report to commissioner. On the completion of a school construction project or a permanent space lease-purchase project, the building committee shall certify to the commissioner that the construction project has been completed in conformity with the approved plans and specifications.

Sec. MM-90. 20-A MRSA §15903 sub-§5 as amended by PL 1999, c. 81, §10 is further amended to read:

5. Inspection and compliance. Review and inspection of school construction projects and permanent space lease-purchase projects for compliance with approved plans and specifications must be provided in accordance with this subsection.

A. If it appears to the commissioner that the school construction project or permanent space lease-purchase project has not been completed in conformity with the approved plans and specifications, the commissioner may cause an inspection of the project to take place.

B. Upon receipt by the commissioner of a written petition from one or more residents of the ~~school~~ administrative unit where the school construction project or permanent space lease-purchase project is located claiming that the project has not been completed in conformity with the approved plans and specifications, the commissioner shall cause an inspection of the project to be made or shall issue a written explanation to the petitioner or petitioners explaining the commissioner's refusal to do so. The petitioner or petitioners shall certify as part of the petition that the claim of nonconformance has been brought to the attention of the superintendent of the region ~~school administrative unit~~ in which the school construction project or permanent space lease-purchase project is located and that the superintendent has failed to respond in a satisfactory manner to that claim.

C. If an investigation is held, the commissioner shall notify the building committee, or legislative body of the ~~school administrative unit~~ regional learning community when no building committee exists, of the findings of the investigation and of any changes required. The building committee or legislative body of the ~~school administrative unit~~ regional learning community shall make the changes within a reasonable period of time. Failure to do so shall render the ~~school administrative unit~~ regional learning community liable to the penalties provided in section 6801-A.

Sec. MM-91. 20-A MRSA §15904 as amended by PL 2005, c. 683, Part B, §15 is further amended to read:

§15904. Local vote

Prior to final approval by the state board, a school construction project, except a small scale school construction project as defined in section 15901, subsection 4-A, must receive a favorable vote conducted in accordance with the following.

1. Municipal schools. In a municipality where the responsibility for final adoption of the school budget is vested in a municipal council by municipal charter or in a town meeting, the vote shall be by referendum in accordance with the appropriate provisions set forth in Title 21-A and Title 30-A, except that the filing requirement contained in Title 30-A, section 2528, subsection 5, does not apply. This subsection is repealed June 30, 2008.

2. School administrative districts. In a ~~school administrative district~~ regional learning community the vote must be conducted in accordance with section 1305 or sections 1351 to 1354.

3. Community school districts. In a community school district, the vote shall be conducted in accordance with Title 30-A, sections 2528 to 2532. The return and counting of votes shall be conducted in accordance with the procedures established in section 1353, subsection 3. The district school committee shall:

A. Issue a warrant ordering the municipalities within the district to place the school construction article on the ballot; and

B. Prepare and furnish the required number of ballots for carrying out the vote.

This subsection is repealed June 30, 2008.

4. Form. The article shall indicate:

D. The estimated amount of the additional operating costs during each of the first 2 years; and

E. The ~~school administrative unit~~ regional learning community is responsible for the local share of annual principal and interest payments for this school construction project included in the total cost of education appropriated pursuant to section 15690, subsection 1, if any, and for the annual principal and interest payments for the non-state-funded portion of this school construction project.

5. Career and technical education regions. In a career and technical education region, the vote must be conducted in accordance with sections 1351 to 1354 and section 8465. References in sections 1351 to 1354 to school administrative unit and board of directors mean career and technical education region" and "cooperative board," respectively. This section is repealed June 30, 2008

6. Permanent space lease-purchase projects. A permanent space lease-purchase project, as defined in section 15901, subsection 4-B, whose costs are wholly eligible as debt service costs for subsidy purposes under section 15672, subsection 2-A, paragraph B must receive a favorable vote of the legislative body of the regional learning community ~~school administrative unit~~. A permanent space lease-purchase project whose lease-purchase costs are not eligible as debt service costs for subsidy purposes under section 15672, subsection 2-A, paragraph B must receive a favorable vote of the legislative body conducted in accordance with this section, except that subsection 4 does not apply. The vote may authorize the regional school board ~~or school committee~~ to enter into a mortgage, security interest or other encumbrance on the permanent space lease-purchase project determined to be necessary for the permanent space lease-purchase project.

Sec. MM-92. 20-A MRSA §15905, sub-§5 as amended by PL 1993, c. 410, Part ZZZ, §1 is further amended to read:

5. Approval criteria. In approving school construction projects, the state board shall ensure that regional learning communities ~~school administrative units~~ have made

efficient use of existing school facilities within the region unit and have explored and when feasible developed agreements for sharing facilities with neighboring regions school administrative units.

Sec. MM-93. 20-A MRSA §15905, sub-§6 as enacted by PL 1995, c. 632, §2 is amended to read:

6. Facility maintenance plan required. The state board shall require a ~~school administrative unit~~ regional learning community applying for state funds for a school construction project to establish a facility maintenance plan for the projected life cycle of the proposed school building. The department shall provide technical assistance to regional learning communities ~~school administrative units~~ in carrying out this section. Assistance must include, but is not limited to, the provision of a model facility maintenance plan and the provision of technical and other assessment information from the school facilities inventory under section 15917.

Sec. MM-94. 20-A MRSA §15905, sub-§7 as amended by PL 2005, c. 683, Part B, §16 is further amended to read:

7. Interest-only interim local financing. Notwithstanding any provision of law or rule to the contrary, the state board may accelerate the dates on which it grants concept approval and funding approval for a school construction project that has been placed on the special priority list of the state board on the condition that the ~~school administrative unit~~ regional learning community provide interest-only interim local financing for the project in accordance with this subsection. The period of interest-only interim local financing must be determined by the state board at the time concept approval is granted for a project and must be based on the time difference between the date that final funding approval is expected to be granted on an accelerated basis and the date that final funding approval would have been expected to be granted in the normal course. The period of interim local financing for a project may not exceed 5 years.

Notwithstanding any provision of law or rule to the contrary, a regional learning community ~~school administrative unit, including a school administrative unit established by private and special law,~~ authorized to issue securities for school construction purposes may issue its securities for school construction purposes on an interest-only basis during a period of interest-only interim local financing approved by the state board in accordance with this subsection. The period of interest-only interim local financing must precede, and be in addition to, the periods for interest payments and principal payments otherwise established pursuant to the school construction rules of the state board. The length of the period of interest-only interim local financing and the length of the debt service schedule otherwise established must be clearly stated on the face of the securities.

The interest-only payments made by a ~~school administrative unit~~ regional learning community during the period of interim financing must be paid from local funds without state participation and may not be included in the ~~unit's~~ regional learning community's debt service costs for state subsidy purposes under section 15672, subsection 2-A. Such interest-only payments during the period of interim local financing may not be considered

debt service costs as defined in section 15672, subsection 2-A for purposes of calculating amounts subject to the debt service limit established by this section.

The referendum question that is submitted to the voters for a project subject to interest-only interim local financing under this subsection must include, in addition to the information required by section 15904, an informational statement that sets forth the length of the period of interest-only interim financing established by the state board, an estimate of the annual interest cost during the period of interest-only interim local financing and a statement that the interest-only payments during the period of interim local financing is not eligible for inclusion in the debt service allocation of the regional learning community school administrative unit for purposes of calculating state school construction subsidy to the regional learning community unit.

The maximum period that securities for a school construction project may be outstanding under any applicable statute or rule must be extended by the length of the period of interest-only interim local financing approved by the state board under this subsection.

If the voters of a regional learning community school administrative unit do not vote to approve a school construction project subject to interest-only interim local financing under this subsection, the ~~unit's~~ regional learning community's school construction project remains eligible for concept and funding approval from the state board at the time that the project would be eligible for such approval without interest-only interim location funding.

Sec. MM-95. 20-A MRSA §15905-A, sub-section 4 as enacted by PL 1995, c. 99, §2 is amended to read:

4. Municipal schools. In a municipal school unit where the responsibility for final adoption of the school budget is vested in the municipal council by municipal charter, a nonstate funded project may be approved without a referendum vote if the charter does not require a referendum. This subsection is repealed June 30, 2008.

Sec. MM-96. 20-A MRSA §15907 as amended by PL 1997, c. 787, §10 is further amended to read:

§15907. Payment

1. Payment of State's share. The state allocation for debt service costs must be paid by the commissioner to each unit according to that ~~unit's~~ regional learning community's debt retirement schedule and rules adopted pursuant to this chapter.

A. For all current and future debt service costs payable by a regional learning community school administrative unit to the Maine Municipal Bond Bank, the state allocation for debt service costs must be paid by the commissioner to the bond bank or its designated trustee one business day prior to the date of the ~~unit's~~ regional learning community's next debt service cost payment as outlined in the ~~unit's~~ regional learning community's debt retirement schedule and in accordance with rules adopted pursuant to this chapter. If the payment date falls on a Monday, payment

must be made to the bond bank on the preceding Friday.

B. At least 60 days prior to the date of the regional learning community's ~~school administrative unit's~~ next debt service cost as outlined in the unit's debt retirement schedule, the commissioner shall inform the bond bank as to the regional learning community's ~~unit's~~ state share of debt service for its next debt service payment.

2. Payment of local share. A ~~school administrative unit~~ regional learning community shall pay the local share of their project costs.

Sec. MM-97. 20-A MRSA §15908, sub-4, as enacted by PL 1993, c. 721, Pt. B, §1 and affected by Pt. H, § is amended to read:

4. Consistent siting. The state board shall adopt criteria governing applications under this chapter to direct construction projects for new schools to areas determined suitable under the provisions of Title 30-A, chapter 187, subchapter II, by the ~~municipality~~ region within which the project will be located. The board may not require a minimum contiguous parcel size for the project as a condition of approval.

Sec. MM-98. 20-A MRSA §15908-A, sub-3 as enacted by PL 2003, c. 497, §2 and affected by §5 is amended to read:

3. Requirements for approval. The state board shall withhold approval of a state-funded new or substantially renovated school or school building if the ~~local~~ regional school authority proposing the project can not show that it has duly considered the most energy-efficient and environmentally efficient designs suitable in accordance with rules adopted pursuant to this section

Sec. MM-99. 20-A MRSA §15909 as amended by PL 1987, c. 803, §3 and §5 is further amended to read:

§15909. Financing

1. Rate of construction aid. A ~~school administrative unit's~~ regional learning community's initial local share of the total cost of a project shall be either 5% of the total cost or the equivalent of one mill multiplied by the ~~unit's~~ regional learning community's state valuation, whichever is less.

A. The one mill shall be calculated on the state valuation in effect at the time the project is first approved by the state board.

B. The ~~unit's~~ regional learning community's initial local share shall be applied to the project costs during the period of construction.

C. The ~~unit's~~ regional learning community's initial local share may be derived from local appropriations or gifts.

D. The ~~unit's~~ regional learning community's initial local share shall not be considered an educational cost for inclusion in the ~~unit's~~ regional learning community's state-local allocation under chapter 605.

E. This subsection does not apply to projects approved in local referendum under section 15904 after June 30, 1985.

2. Bonds. A ~~school administrative unit~~ regional learning community shall sell bonds in its name for the total cost of the project minus the amounts listed in paragraph A. Bond sales shall be consistent with rules adopted or amended by the state board.

A. The amount to be bonded shall be determined as follows. The total cost of the project shall be reduced by:

- (2) Proceeds from insured losses;
- (3) Money from federal sources; and
- (4) Other noneducational funds, except gifts and money from federal revenue sharing sources.

B. A ~~school administrative unit~~ regional learning community may borrow money for projects in anticipation of bond sales. Borrowing shall be consistent with rules adopted or amended by the state board.

3. Deductions; cost of project. Proceeds from insured losses, money from federal sources and other noneducational funds shall be deducted from the total cost of the project to determine the amount on which the state's share shall be calculated. Proceeds from gifts or moneys from federal revenue sharing sources shall be treated as local appropriations.

4. Construction projects approved in fiscal year 1984-85. School administrative units which received voter approval on a school construction project in a referendum under section 15904 in fiscal year 1984-85 shall include the initial local share under subsection 1 in the total cost of the project under subsection 2, paragraph A.

Sec. MM-100. 20-A MRSA §15910 as amended by PL 2003, c. 689, Part B, §6 is further amended to read:

§15910. Requirements

The following requirements shall apply to a school construction project.

1. Applications. An application for approval of a project shall include the information required by the state board.

2. Reports. A ~~school administrative unit~~ regional learning community shall file:

A. A copy of the debt retirement schedule with the commissioner as soon as bonds are sold; and

B. A final report on a project to include any information the commissioner may require. This report shall be made within the time specified by rule by the commissioner.

3. Penalty. Failure to submit accurate reports within specified times shall be deemed sufficient cause for withholding school construction aid until the regional

learning community ~~school administrative unit~~ complies.

4. Time of signing. A regional learning community ~~school administrative unit~~ may not sign a contract for construction or begin construction until the final plans and specifications have been approved by the commissioner, the Bureau of Public Improvements, the Department of Health and Human Services and the State Fire Marshal.

Sec. MM-101. 20-A MRSA §15911 as enacted by PL 1981, c. 694, §5 and §8 is amended to read:

§15911. Community services; conditions of approval

The state board may approve construction of school buildings without obligating the State to pay a share of the costs of those buildings, if those portions are to be constructed to fulfill a community service need.

1. Community service. "Community service" means a service which does not fulfill an educational purpose or which is not restricted to a school-age population.

2. Breakdown of costs. If construction of facilities to meet a community service need occurs in conjunction with a school construction project, the board shall:

A. Require a breakdown of costs for the entire project; and

B. Approve a plan as to how operating costs, including repairs, shall be shared by agreement between the municipal officers and the regional school board.

3. Findings. The state board's finding shall become a part of the certificate of approval and shall be the basis on which all costs shall be apportioned between the municipality and the regional board ~~school administrative unit~~ for as long as that portion of the project shall:

A. Continue to serve that community need; and

B. Remain under the control of persons other than the regional school board.

4. Application. An application from a ~~school administrative unit~~ regional learning community for approval of a school construction project shall include evidence that approval will result in meeting or helping to meet the total construction and program needs of the area to be served.

Sec. MM-102. 20-A MRSA §15912 as enacted by PL 1981, c. 694, §5 and §8 is amended to read:

§15912. Inspection of facility; compliance

If it appears that a ~~school administrative unit~~ regional learning community has failed to maintain a school facility which protects the health, welfare and safety of the persons utilizing the facility, the commissioner may cause an inspection to be made. The commissioner shall notify the regional learning community ~~school administrative unit~~ of the findings of the investigation and of any changes to be made. The ~~school~~

~~administrative unit~~ regional learning community shall make the changes promptly. If it fails to make the changes, it shall be liable to the penalties provided in section 6801.

Sec. MM-103. 20-A MRSA §15913 as enacted by PL 1981, c. 694, §5 and §8 is amended to read:

§15913. School bus shelters

1. Placement. School bus shelters for school children, when approved by the regional school board of the ~~unit~~regional learning community in which they are located, may be placed or maintained outside the right-of-way and at least 33 feet from the center line of a highway.

2. Requirement. A shelter shall be:

- A. Constructed of steel or other durable material with concrete floor raised above ground level;
- B. Kept clean, well painted or otherwise suitably maintained at all times; and
- C. Kept free from snow.

3. Removal. The regional school board may order its removal if it does not meet these requirements.

Sec. MM-104. 20-A MRSA §15915 as amended by PL 2005, c. 499, §1 is further amended to read:

§15915. Energy service companies and 3rd-party financing

1. Initial agreement. Any ~~school administrative unit~~ regional learning community may enter into an agreement of up to 15 years with a private party, such as an energy service or 3rd-party financing company, for the design, installation, operation, maintenance and financing of energy conservation or combined energy conservation and air quality improvements at existing ~~school administrative unit~~regional learning community facilities. The ~~school administrative unit's~~ regional learning community's costs to enter into such an agreement are not applicable to the ~~unit's~~ regional learning community's school construction project costs, the debt service on which is eligible for subsidy purposes under section 15907. Such an agreement is deemed to be a professional service, which is not subject to the competitive bidding requirements of Title 5, section 1743-A, if the agreement:

- A. Provides for operation or maintenance of the improvement for at least 5 years or the entire term of the financing agreement if longer than 5 years;
- B. Requires a guaranty by the contractor that the improvement will meet performance criteria set forth in the agreement for at least 5 years or for the entire term of the financing agreement if longer than 5 years; and
- C. Has a total contract cost, excluding interest and operating and maintenance costs, of less than \$2,000,000 for any school building.

A ~~school administrative unit~~ regional learning community may select contractors for

these professional services on the basis of a request for qualifications or a request for proposals and it is not required to use a competitive method set forth in this chapter and Title 5, section 1743-A and Private and Special Law 1999, chapter 79. The selection process must include at a minimum a request for qualifications or a request for proposals that is advertised in a newspaper of general circulation in the region ~~school administrative unit~~ and a newspaper of general circulation in the City of Augusta. The ~~school administrative unit~~ regional learning community shall interview not fewer than 3 service providers unless a smaller number of service providers responds to the request for qualifications or requests for proposals.

The performance criteria in the agreement is subject to approval by the Department of Administrative and Financial Services, Bureau of General Services. A request for qualifications or proposals may not contain terms that require service providers to have more than 3 years of experience in the energy conservation field or the use of equipment that is not generally available to service providers or terms that are otherwise included for the purpose of bias or favoritism toward a particular service provider. Objections to the terms of a request for qualifications or proposals under this subsection are deemed waived if not delivered in writing to the office of the superintendent of schools in that ~~school administrative unit~~ regional learning community within 21 days of the last publication of the newspaper advertisement.

2. Future operation. Any regional learning community ~~school administrative unit~~, at the termination of the agreement with the private party pursuant to this section, may acquire, operate and maintain the improvement, may renew the agreement with the private party or may make an agreement with another private party to operate and maintain the improvement.

Sec. MM-105. 20-A MRSA §15915-A §§ 1 and 2 as amended by PL 2003, c. 545, §5 are further amended to read:

§15915-A. Telecommunications service agreements

1. Service agreements. The governing bodies of regional learning communities ~~school administrative units and career and technical education regions~~ are authorized to enter into agreements for not more than 10 years with private entities such as telecommunications service providers to purchase telecommunications services, including services for interactive audio and visual communication and transmission of data for educational purposes.

2. Interlocal agreements. The governing bodies of ~~school administrative units~~ regional learning communities ~~and career and technical education regions~~ are authorized to enter into interlocal agreements in accordance with Title 30-A, chapter 115 and may organize or cause to be organized joint boards and legal entities including public nonprofit corporations under Title 13, chapter 81 and Title 13-B to purchase telecommunications services and to acquire customer premise telecommunications, as

defined by the Public Utilities Commission, and related technology equipment.

Sec. MM-106. 20-A MRSA §15918 as enacted by PL 1997, c. 787, §11 is amended to read:

§15918. Maintenance and capital improvement plan assistance

The department and the Department of Administrative and Financial Services, Bureau of General Services shall provide assistance to regional learning communities ~~school administrative units~~, including the unorganized territories, in establishing maintenance and capital improvement programs under section 4001, subsection 7. The department, with assistance from the Department of Administrative and Financial Services, Bureau of General Services, shall provide a maintenance template, software and assistance with initial inventory inputs to ensure consistent comprehensive local maintenance and capital improvement plans and to provide for electronic reporting of maintenance and capital improvement progress by ~~school administrative units~~ regional learning communities to the department. The Department of Education and the Bureau of General Services shall adopt rules necessary to implement this section. Rules adopted by the Department of Education and the Bureau of General Services to implement this section are major substantive rules pursuant to Title 5, chapter 375, subchapter II-A.

Sec. MM-107. Property Tax Reduction. Each school unit shall provide the property tax reductions available to the unit's property taxpayers from both of the following: this Part's increase in student class sizes for FY 08 and FY 09, the reduction in the annual administrative cost per student from \$346 to \$186 and the savings from the regionalization of school administrative units in FY 09. Each school unit shall report to the Department of Education, in a format provided by the department that it has passed on the property tax reductions resulting from this Part to the unit's property taxpayers. The Department of Education shall report this property tax reduction information for each school unit to the unit's property taxpayers.

SUMMARY

This bill does the following:

PART A

Part A makes appropriations and allocations of funds for the 2008-09 biennium.

PART B

Part A makes appropriations and allocations of funds for approved reclassifications and range changes.

PART C

Part C specifies a mill expectation of 7.34 for fiscal year 2006-07; the total cost of funding public education from kindergarten to grade 12, consisting of total operating allocation, total debt service allocation and total adjustments and miscellaneous costs; the state and local share of those costs, and makes statutory amendments providing that Jobs for Maine Graduates, Magnet School, and the Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf are included as authorized miscellaneous costs.

PART D

Part D does the following:

Sec. D-1. Adds the positions of Data Information Coordinator and Office Assistant I to the positions in the Management Information Systems program funded by the General Purpose Aid for Local Schools program that support the implementation of the requirements of the Essential Programs and Services Funding Act.

Sec. D-2. Authorizes funding from the General Purpose Aid for Local Schools program to support the Personal Services and All Other costs for the Learning Through Technology program.

PART E

Part E repeals the Fund for the Efficient Delivery of Educational Services within the Department of Education.

PART F

Part F changes the student-to-teacher ratio to determine the salary and benefit costs of all school level positions from 16:1 to 17:1.

PART G

Part G requires the State Budget Officer calculate the amount of savings in Part A that apply against each General Fund account for all departments and agencies except legislative branch departments and agencies from savings in the cost of health insurance and transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2007-08 and 2008-09. The State Budget Officer shall provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than November 1, 2007.

PART H

Part H consolidates the Department of Professional and Financial Services and the Department of Economic and Community Development into a single department named the Department of Commerce.

PART I

Part I eliminates the Forest Insect Manager position in the Bureau of Forestry as a major policy influencing position within the Department of Conservation.

PART J

Part J authorizes the Department of Corrections, upon approval of the Governor, to transfer, by financial order, Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses.

PART K

Part K changes the name of the EPSCoR steering committee to the Maine Science and Technology Advisory Council.

PART L

Part L changes the program name of the Maine Small Business Commission – DECD to the Maine Small Business and Entrepreneurship Commission – DECD. Public Law 2003, chapter 681 renamed the Maine Small Business Commission to the Maine Small Business and Entrepreneurship Commission.

PART M

Part M does the following:

M-1. Establishes special voluntary employee incentive programs for the 2008-2009 biennium, to include a 50% workweek option, flexible position staffing and time off without pay subject to the approval of an employee's appointing authority.

M-2. Requires that health insurance and group life insurance benefits for employees participating in the program continue based upon the workweek in effect prior to participation in the program.

M-3. Authorizes the State Budget Office to transfer General Fund savings resulting from the program to the General Fund Compensation and Benefit Plan.

M-4. Lapses \$350,000 in each year of the biennium from savings from the program to the General Fund.

PART N

Part N authorizes the State Budget Officer to transfer available balances of General Fund appropriations for Personal Services in fiscal year 2007-08 and fiscal year 2008-09 between programs and departments within the General Fund by financial order upon approval of the Governor to be used for costs associated with collective bargaining agreements for state employees.

PART O

Part O delays until fiscal 2009-10 the fiscal stability program provision that would require the executive branch to include an additional General Fund appropriation of 18% in excess of the Department of Inland Fisheries and Wildlife requested biennial budget.

PART P

Part P creates an assessment mechanism that provides adequate funding to allow the Public Utilities Commission to perform its ongoing responsibilities.

PART Q

Part Q does the following:

Q-1, - Q-3. Amends the current provisions by authorizing the Maine Governmental Facilities Authority to issue additional securities totaling \$17,000,000 over the 2008-09 biennium for capital repairs and improvements at various state facilities.

Q-4. Authorizes any unexpended balance in the Debt Service – Government Facilities Authority account in the Department of Administrative and Financial Services at June 30, 2007 to be carried forward for the same purpose until June 30, 2009.

PART R

Part R establishes maximum principal costs, interest rates and duration terms for financing agreements to acquire motor vehicles for the Central Fleet Management Division and State Police. It also establishes maximum principal cost, interest rate and duration term for a financing agreement regarding the Statewide Radio Network System.

PART S

Part S delays the increase from 5.1% to 5.2% in Municipal Revenue Sharing to July 1, 2009.

PART T

Part T increases the tax on cigarettes and tobacco products effective as of July 1, 2007.

PART U

Part U delays implementation of the education tax credit from donations made on or after Jan. 1, 2007 to Jan. 1, 2009.

PART V

Part V amends the three-factor corporate income apportionment formula to a single factor, based upon sales, effective for tax years beginning on or after January 1, 2007.

PART W

Part W authorizes the transfer of up to \$77,500,000 from the unappropriated surplus of the General Fund to the Medical Care – Payments to Providers General Fund account. As the first priority, up to \$52,000,000 less any amount received in fiscal year 2006-07 to be used in fiscal year 2007-08 is transferred to be used to pay hospital settlements and increase prospective interim payments to hospitals. As the second priority, \$25,500,000 must be transferred to be expended for hospital settlements, representing the first of equal payments to be made until a total of \$102,000,000 has been paid.

PART X

Part X allows remaining All Other balances in the Medical Care Services, General Fund account to carry from June 30, 2008 to fiscal year 2008-09 to be used for the same purposes. It allows the transfer of available balances in MaineCare General Fund accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

PART Y

Part Y does the following:

Y-1. It requires that any balance in the Nursing Facilities Other Special Revenue Funds account as of June 30, 2007 and June 30, 2008 carries forward for the purpose of funding cost-of-living adjustments for nursing facilities in fiscal year 2007-08 and fiscal year 2008-09.

Y-2. It requires that the cost-of-living adjustments provided to nursing homes are to be in the amount of 2%, as applied to all components of the reimbursement rate except the fixed cost component, per year per facility, except that the Commissioner of the Department of Health and Human Services may reduce the percentage reduction if it is determined that funds are not available to fund a 2% adjustment. It requires the department to publish its calculation of the projected available funds and the resulting cost-of-living adjustment no later than May 25, 2007 for fiscal year 2007-08 and May 26, 2008 for fiscal year 2008-09.

Y-3. It requires any facility that accepts a cost-of-living adjustment to provide an equal percentage increase in wages and benefits to all frontline employees in each of those years in accordance with the department's Principles of Reimbursement for Nursing Facilities.

Y-4. It requires that any unexpended balances in the Department of Health and Human Services, Nursing Facilities, Other Special Revenue funds account as of June 30, 2007 and June 30, 2008 must first be used to the extent necessary to fund the cost-of-living adjustments.

PART Z

Part Z authorizes the Department of Health and Human Services to transfer up to 30 Intensive Case Manager positions in the Mental Health Services – Community program, as they become vacant, to the Office of Integrated Access and Support program to be reorganized to Family Independence Specialist positions. The department is authorized to increase Other Special Revenue Funds allocation in order to provide the match for the reorganized positions. It requires that any General Fund savings resulting from the reorganizations lapse to the General Fund. It requires the Department of Health and Human Services to report to the Appropriations Committee and the Health and Human Services Committee on the positions and amounts transferred.

PART AA

Part AA provides the method for distributing a departmentwide appropriation to allow the Department of Human Services to pay for legal services provided by the Department of the Attorney General.

PART BB

Part BB provides the method for distributing a departmentwide appropriation to allow the Department of Human Services to pay for information technology.

PART CC

Part CC provides the method for distributing departmentwide savings within the Department of Human Services that will result from the implementation of a managed care effort for behavioral health services.

PART DD

Part DD provides the method for distributing departmentwide savings and headcount eliminations within the Department of Human Services that will result from a departmentwide reorganization.

PART EE

Part EE provides the method for distributing departmentwide savings within the Department of Human Services that will result from a reduction in payments to the Health and Human Services Service Center.

PART FF

Part FF consolidates the Atlantic Salmon Commission and the Department of Marine Resources' Stock Enhancement Division into the Bureau of Sea Run Fisheries and Habitat.

PART GG

Part GG requires the Commissioner of Health and Human Services to review the organizational structure of the Office of MaineCare Services to improve efficiency and cost-effectiveness. The position eliminations and savings identified by the commissioner must be transferred by the State Budget Officer and are to be considered adjustments to position count, appropriations and allocations in fiscal year 2008-09.

PART HH

Part HH removes the Director of Employee Relations from salary range 88 and removes this position as a policy influencing position within the Department of Administrative and Financial Services. It also amends the statutes and establishes a designee for employee relation activities.

PART II

Part II lists the tax expenditures for fiscal years 2007-08 and 2008-09, in accordance with the Maine Revised Statutes, Title 5, section 1666, that will continue in effect unless repealed or modified by the 123rd Legislature.

PART JJ

Part JJ authorizes the commissioner of the Department of Education to pay costs attributed to the contracted support services and annual payments for laptop computers to middle school and high school students.

PART KK

Part KK authorizes the Department of Administrative and Financial Services to enter into lease-purchase financing arrangements on behalf of the Department of Education for the acquisition of portable computer systems to support the operations of the Maine Learning Technology Initiative program.

PART LL

Part LL changes the maximum assessment from \$8,525,000 to an assessment level for each fiscal year that is sufficient to fund the allocation approved by the Legislature for that fiscal year for the Worker's Compensation Board.

PART MM

Part MM implements amendments to 20-A MRSA in order to streamline the administration of local education in Maine. The impact of these changes will be a significant reduction in the number of school superintendents, increases in class sizes for middle and high school students consistent with national norms, and an overall reduction in the administrative cost per Maine student. It also makes available property tax reductions equivalent to 90% of the state share of education funding provided in this budget and mandates that these property tax reductions occur.

***Unified General Fund
and Other Funds
Fiscal Note***

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

	2007-08	2008-09	BIENNIUM
GENERAL FUND			
Part A, Section 1	3,157,619,502	3,274,845,541	6,432,465,043
Total	3,157,619,502	3,274,845,541	6,432,465,043
FEDERAL EXPENDITURES FUND			
Part A, Section 1	2,154,273,712	2,226,588,942	4,380,862,654
Part B, Section 1	33,380	38,524	71,904
Total	2,154,307,092	2,226,627,466	4,380,934,558
OTHER SPECIAL REVENUE FUNDS			
Part A, Section 1	839,635,867	858,504,225	1,698,140,092
Part B, Section 1	53,971	57,862	111,833
Total	839,689,838	858,562,087	1,698,251,925
FUND FOR HEALTHY MAINE			
Part A, Section 1	60,294,591	62,649,111	122,943,702
Total	60,294,591	62,649,111	122,943,702
FEDERAL BLOCK GRANT FUND			
Part A, Section 1	192,964,065	192,225,279	385,189,344
Part B, Section 1	4,499	5,249	9,748
Total	192,968,564	192,230,528	385,199,092
FINANCIAL AND PERSONNEL SERVICES FUND			
Part A, Section 1	19,305,549	19,844,614	39,150,163
Total	19,305,549	19,844,614	39,150,163
POSTAL, PRINTING & SUPPLY FUND			
Part A, Section 1	4,290,864	4,380,567	8,671,431
Part B, Section 1	366	371	737
Total	4,291,230	4,380,938	8,672,168
OFFICE OF INFORMATION SERVICES FUND			
Part A, Section 1	70,078,106	67,139,080	137,217,186
Part B, Section 1	43,631	54,241	97,872
Total	70,121,737	67,193,321	137,315,058
RISK MANAGEMENT FUND			
Part A, Section 1	3,886,962	3,896,704	7,783,666
Total	3,886,962	3,896,704	7,783,666
WORKERS' COMPENSATION MANAGEMENT FUND			
Part A, Section 1	19,476,549	19,504,413	38,980,962
Part B, Section 1	27,314	27,564	54,878
Total	19,503,863	19,531,977	39,035,840
CENTRAL MOTOR POOL			
Part A, Section 1	6,863,052	6,970,280	13,833,332
Total	6,863,052	6,970,280	13,833,332
REAL PROPERTY LEASE INTERNAL SERVICE FUND			
Part A, Section 1	23,362,151	23,850,210	47,212,361
Total	23,362,151	23,850,210	47,212,361
BUREAU OF REVENUE SERVICES FUND			
Part A, Section 1	150,000	150,000	300,000
Total	150,000	150,000	300,000
RETIREE HEALTH INSURANCE FUND			
Part A, Section 1	48,400,235	48,400,235	96,800,470
Total	48,400,235	48,400,235	96,800,470
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND			
Part A, Section 1	1,786,812	1,842,824	3,629,636
Part B, Section 1	10,374	10,526	20,900
Total	1,797,186	1,853,350	3,650,536
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND			
Part A, Section 1	1,712,000	3,423,253	5,135,253
Total	1,712,000	3,423,253	5,135,253

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

		2007-08	2008-09	BIENNIUM
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Part A, Section 1		5,073,713	5,217,544	10,291,257
	Total	5,073,713	5,217,544	10,291,257
DIRIGO HEALTH FUND				
Part A, Section 1		133,275,957	133,318,163	266,594,120
	Total	133,275,957	133,318,163	266,594,120
PRISON INDUSTRIES FUND				
Part A, Section 1		1,255,617	1,293,322	2,548,939
	Total	1,255,617	1,293,322	2,548,939
SEED POTATO BOARD FUND				
Part A, Section 1		794,166	811,752	1,605,918
	Total	794,166	811,752	1,605,918
STATE ADMINISTERED FUND				
Part A, Section 1		2,043,128	2,043,128	4,086,256
	Total	2,043,128	2,043,128	4,086,256
MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Part A, Section 1		86,842,185	89,338,529	176,180,714
	Total	86,842,185	89,338,529	176,180,714
STATE LOTTERY FUND				
Part A, Section 1		4,665,981	4,703,315	9,369,296
	Total	4,665,981	4,703,315	9,369,296
EMPLOYMENT SECURITY TRUST FUND				
Part A, Section 1		120,178,880	120,178,880	240,357,760
	Total	120,178,880	120,178,880	240,357,760
ABANDONED PROPERTY FUND				
Part A, Section 1		217,686	217,686	435,372
	Total	217,686	217,686	435,372
RETIREE HEALTH INSURANCE - LAW ENFORCEMENT/FIRE FIGHTERS				
Part A, Section 1		109,392	111,894	221,286
	Total	109,392	111,894	221,286

UNDEDICATED REVENUE

		2007-08	2008-09	BIENNIUM
Part E, Section 1				
Education, Department of		14,907,337	21,473,917	36,381,254
Part S, Section 1				
Administrative and Financial Services, Department of		2,646,366	2,737,527	5,383,893
Part T, Section 1				
Administrative and Financial Services, Department of		68,296,528	68,056,331	136,352,859
Part U, Section 3				
Administrative and Financial Services, Department of		1,515,835	3,087,625	4,603,460
Part V, Section 1				
Administrative and Financial Services, Department of		6,195,641	5,403,404	11,599,045
	Total	93,561,707	100,758,804	194,320,511

ADJUSTMENTS TO BALANCE

General Fund Unappropriated Surplus

		2007-08	2008-09	BIENNIUM
Part M, Section 5				
Administrative and Financial Services, Department of		350,000	350,000	700,000
	Total	350,000	350,000	700,000

***Unified Highway Fund
and Other Funds
Part A***

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

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

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

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

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

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

PART A

Sec. A-1. Allocations. In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 2008 and June 30, 2009, the following sums as designated in the following tabulations are allocated out of money not otherwise allocated. Any allocations appearing in this Part that are specifically allocated in another act are included in this Part for informational purposes only.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1425.000	1427.000	1407.000	1407.000
Positions - FTE COUNT	1.600	1.600	1.144	1.144
Personal Services	71,010,610	96,677,464	99,196,699	101,025,933
All Other	199,887,037	200,792,026	238,832,411	246,588,000
Capital Expenditures	260,200	633,913	17,659,337	13,628,114
Unallocated	(431,500)	(7,702,616)		
Total	270,726,347	290,400,787	355,688,447	361,242,047
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	514.500	514.500	498.000	498.000
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	33,009,683	29,394,690	31,269,235	31,374,193
All Other	70,533,654	78,256,507	89,669,161	94,433,802
Capital Expenditures	260,200	268,000		
Unallocated		(6,380,116)		
Total	103,803,537	101,539,081	120,938,396	125,807,995
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	23.000	23.000	25.000	25.000
Personal Services	1,081,153	1,098,196	1,515,642	1,359,184
All Other	1,914,066	1,217,205	1,863,242	1,872,328
Total	2,995,219	2,315,401	3,378,884	3,231,512
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services	101,180	108,220		
All Other	25,450	(396,236)	523,264	523,264
Total	126,630	(288,016)	523,264	523,264
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
Personal Services	1,043,002	262,858	192,375	200,560
All Other	18,171,663	18,828,656	19,524,747	20,218,199
Capital Expenditures		365,913	5,000,000	5,000,000
Unallocated	(431,500)	(1,322,500)		
Total	18,783,165	18,134,927	24,717,122	25,418,759
Department Summary - FUND FOR HEALTHY MAINE				
All Other		(8,391,658)		
Total	0	(8,391,658)	0	0
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	276.000	277.000	270.000	270.000
Personal Services	8,748,475	17,754,380	17,392,280	17,949,361
All Other	1,558,493	2,614,020	1,913,269	1,895,253
Total	10,306,968	20,368,400	19,305,549	19,844,614
Department Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	51.000	51.000	50.000	50.000
Positions - FTE COUNT	0.375	0.375	0.375	0.375
Personal Services	2,590,147	2,653,368	2,710,931	2,800,634
All Other	1,529,327	1,579,933	1,579,933	1,579,933
Total	4,119,474	4,233,301	4,290,864	4,380,567
Department Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	481.000	481.000	484.500	484.500
Positions - FTE COUNT	0.456	0.456		
Personal Services	19,357,868	40,090,613	40,655,930	41,748,086
All Other	7,638,432	7,641,513	16,762,839	16,762,880

Department Summary - OFFICE OF INFORMATION SERVICES FUND

Capital Expenditures			12,659,337	8,628,114
Total	26,996,300	47,732,126	70,078,106	67,139,080

Department Summary - RISK MANAGEMENT FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	360,412	374,422	370,986	380,728
All Other	247,729	233,719	3,515,976	3,515,976
Total	608,141	608,141	3,886,962	3,896,704

Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND

Positions - LEGISLATIVE COUNT	12,000	12,000	13,000	13,000
Personal Services	1,240,610	1,272,545	1,365,019	1,392,231
All Other	18,104,565	18,104,565	18,111,530	18,112,182
Total	19,345,175	19,377,110	19,476,549	19,504,413

Department Summary - CENTRAL MOTOR POOL

Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	792,788	830,536	847,864	874,653
All Other	4,561,939	4,592,377	6,015,188	6,095,627
Total	5,354,727	5,422,913	6,863,052	6,970,280

Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	196,748	203,662	226,057	231,116
All Other	20,493,008	20,486,094	23,136,094	23,619,094
Total	20,689,756	20,689,756	23,362,151	23,850,210

Department Summary - BUREAU OF REVENUE SERVICES FUND

All Other	625,000	150,000	150,000	150,000
Total	625,000	150,000	150,000	150,000

Department Summary - RETIREE HEALTH INSURANCE FUND

All Other	48,400,235	48,400,235	48,400,235	48,400,235
Total	48,400,235	48,400,235	48,400,235	48,400,235

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

Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	809,775	851,074	864,329	889,351
All Other	777,665	741,289	922,483	953,473
Total	1,587,440	1,592,363	1,786,812	1,842,824

Department Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND

All Other	279,044	1,652,040	1,712,000	3,423,253
Total	279,044	1,652,040	1,712,000	3,423,253

Department Summary - STATE ADMINISTERED FUND

All Other	2,094,628	2,094,628	2,043,128	2,043,128
Total	2,094,628	2,094,628	2,043,128	2,043,128

Department Summary - STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT	28,000	28,000	26,000	26,000
Personal Services	1,678,769	1,756,900	1,733,842	1,771,176
All Other	2,932,139	2,932,139	2,932,139	2,932,139
Total	4,610,908	4,689,039	4,665,981	4,703,315

Department Summary - RETIREE HEALTH INSURANCE - LAW ENFORCEMENT/FIRE FIGHTERS

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		26,000	52,209	54,660
All Other		55,000	57,183	57,234
Total	0	81,000	109,392	111,894

BUDGET - BUREAU OF THE 0055**What the Budget purchases:**

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 Branch within the limits of legislative oversight for the purpose of achieving the most effective program outcomes and results within available budget resources.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,066,861	1,081,488	1,188,909	1,220,891
All Other	65,749	86,432	86,432	86,432
Total	1,132,610	1,167,920	1,275,341	1,307,323

Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,146	77,376	85,164	90,135
All Other	104,227	8,350	8,350	8,350
Total	178,373	85,726	93,514	98,485

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,066,861	1,081,488	1,188,909	1,220,891
All Other	65,749	86,432	86,432	86,432
Total	1,132,610	1,167,920	1,275,341	1,307,323

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,146	77,376	85,164	90,135
All Other	104,227	8,350	8,350	8,350
Total	178,373	85,726	93,514	98,485

BUILDINGS & GROUNDS OPERATIONS 0080**What the Budget purchases:**

The Buildings and Grounds Operations Division of the Bureau of General Services exists to provide for the proper and safe operation of all state-owned buildings in multiple complexes. The division is charged with providing grounds work, housekeeping and maintenance to boilers, electrical circuits, air conditioning, plumbing operations, lock shop and automated building environmental control and security systems services. The division is also responsible for estimating construction and renovation costs, executing contracts for services, evaluating divisional programs and initiating projects.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	105,000	105,000	105,000	105,000
Personal Services	4,725,270	4,772,452	5,309,869	5,472,854
All Other	6,406,514	5,234,253	5,234,253	5,234,253
Total	11,131,784	10,006,705	10,544,122	10,707,107

Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	754,815	763,691	810,158	835,456
All Other	1,094,291	998,931	998,931	998,931
Total	1,849,106	1,762,622	1,809,089	1,834,387

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	466,400	464,400	464,400	464,400
Total	466,400	464,400	464,400	464,400

Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	196,748	203,662	226,057	231,116
All Other	20,493,008	20,486,094	20,486,094	20,486,094
Total	20,689,756	20,689,756	20,712,151	20,717,210

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	105,000	105,000	105,000	105,000
Personal Services	4,725,270	4,772,452	5,309,869	5,472,854
All Other	6,406,514	5,234,253	5,234,253	5,234,253
Total	11,131,784	10,006,705	10,544,122	10,707,107

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	754,815	763,691	810,158	835,456
All Other	1,094,291	998,931	998,931	998,931
Total	1,849,106	1,762,622	1,809,089	1,834,387

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	466,400	464,400	464,400	464,400
Total	466,400	464,400	464,400	464,400

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	196,748	203,662	226,057	231,116
All Other	20,493,008	20,486,094	20,486,094	20,486,094
Total	20,689,756	20,689,756	20,712,151	20,717,210

BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883**What the Budget purchases:**

The Bureau of General Services - Capital Construction and Improve Reserve Fund exists to provide planning for capital improvements, repairs and improvements.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - HIGHWAY FUND				
All Other	669,857	669,857	669,857	669,857
Total	669,857	669,857	669,857	669,857
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	45,000	45,000	45,000	45,000
Capital Expenditures		365,913		
Total	45,000	410,913	45,000	45,000

2007-08 **2008-09**

Initiative: Reduces funding for debt service costs related to the Department of Transportation facilities based on lower projected interest rates.

HIGHWAY FUND

All Other		(2,180)	(360)
Total		(2,180)	(360)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - HIGHWAY FUND				
All Other	669,857	669,857	667,677	669,497
Total	669,857	669,857	667,677	669,497

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	45,000	45,000	45,000	45,000
Capital Expenditures		365,913		
Total	45,000	410,913	45,000	45,000

CLAIMS BOARD 0097**What the Budget purchases:**

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	52,292	53,677	61,227	63,150
All Other	23,435	23,673	23,673	23,673
Total	75,727	77,350	84,900	86,823

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	52,292	53,677	61,227	63,150
All Other	23,435	23,673	23,673	23,673
Total	75,727	77,350	84,900	86,823

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

What the Budget purchases:

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
Unallocated		(80,000)		
Total	0	(80,000)	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	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
			2007-08	2008-09
Initiative: Reduces funding to reflect savings to the State for the cost of health insurance.				
GENERAL FUND - Informational				
Personal Services			(782,570)	(1,668,244)
Total			(782,570)	(1,668,244)
HIGHWAY FUND				
Personal Services			(185,524)	(394,062)
Total			(185,524)	(394,062)
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND - Informational				
Personal Services			(782,570)	(1,668,244)
Unallocated		(80,000)		
Total	0	(80,000)	(782,570)	(1,668,244)
Revised Program Summary - HIGHWAY FUND				
Personal Services			(185,524)	(394,062)
Total	0	0	(185,524)	(394,062)
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	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

EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017

What the Budget purchases:

This program serves as a placeholder to record funding adjustments for Executive Branch departments and independent agencies that are subsequently reallocated to the appropriate programs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND - Informational				
All Other		(565,000)		
Unallocated		(6,300,116)		
Total	0	(6,865,116)	0	0

Program Summary - HIGHWAY FUND

All Other		(508,000)		
Total	0	(508,000)	0	0

Program Summary - FEDERAL EXPENDITURES FUND - Informational

All Other		(919,500)		
Total	0	(919,500)	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	431,500			
Unallocated	(431,500)	(1,322,500)		
Total	0	(1,322,500)	0	0

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND - Informational				
All Other		(565,000)		
Unallocated		(6,300,116)		
Total	0	(6,865,116)	0	0

Revised Program Summary - HIGHWAY FUND

All Other		(508,000)		
Total	0	(508,000)	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

All Other		(919,500)		
Total	0	(919,500)	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	431,500			
Unallocated	(431,500)	(1,322,500)		
Total	0	(1,322,500)	0	0

REVENUE SERVICES - BUREAU OF 0002**What the Budget purchases:**

Maine Revenue Services (MRS) exists primarily to collect tax revenues necessary to support Maine State Government. 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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	322.000	322.000	320.500	320.500
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	19,375,848	17,975,465	20,912,215	21,586,959
All Other	10,371,561	12,789,726	12,460,572	12,460,572
Capital Expenditures	260,200	268,000		
Total	30,007,609	31,033,191	33,372,787	34,047,531

Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	199,900	203,452	229,196	233,332
All Other	22,256	24,394	24,394	24,394
Total	222,156	227,846	253,590	257,726

Program Summary - FEDERAL EXPENDITURES FUND - Informational

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	3,578,980	3,622,453	3,622,453	3,622,453
Total	3,578,980	3,622,453	3,622,453	3,622,453

2007-08 **2008-09**

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

GENERAL FUND - Informational

Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(515,421)	(531,173)
All Other	(140,217)	(147,483)
Total	(655,638)	(678,656)

HIGHWAY FUND

Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	515,421	531,173
All Other	140,217	147,483
Total	655,638	678,656

<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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Revised Program Summary - GENERAL FUND - Informational

Positions - LEGISLATIVE COUNT	322.000	322.000	318.500	318.500
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	19,375,848	17,975,465	20,396,794	21,055,786

Administrative and Financial Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Revised Program Summary - GENERAL FUND - Informational				
All Other	10,371,561	12,789,726	12,320,355	12,313,089
Capital Expenditures	260,200	268,000		
Total	30,007,609	31,033,191	32,717,149	33,368,875
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	5,000	5,000
Personal Services	199,900	203,452	744,617	764,505
All Other	22,256	24,394	164,611	171,877
Total	222,156	227,846	909,228	936,382
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	3,578,980	3,622,453	3,622,453	3,622,453
Total	3,578,980	3,622,453	3,622,453	3,622,453

Environmental Protection, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	410.500	408.500	412.500	412.500
Positions - FTE COUNT	5.117	5.117	4.789	4.789
Personal Services	32,030,628	30,927,119	32,286,668	33,254,853
All Other	37,248,532	38,490,848	38,764,720	38,781,360
Capital Expenditures	697,000	724,500	704,500	659,000
Total	69,976,160	70,142,467	71,755,888	72,695,213
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	70.000	69.000	69.000	69.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	5,032,974	5,204,751	5,439,964	5,591,363
All Other	1,877,972	884,878	1,267,837	1,284,110
Total	6,910,946	6,089,629	6,707,801	6,875,473
Department Summary - HIGHWAY FUND				
All Other	36,578	36,749	36,749	36,749
Total	36,578	36,749	36,749	36,749
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	110.500	110.500	108.500	108.500
Positions - FTE COUNT	1.154	1.154	0.942	0.942
Personal Services	8,451,175	8,775,418	8,584,441	8,851,135
All Other	6,353,688	6,442,019	6,398,152	6,398,076
Capital Expenditures	25,000	35,000	25,000	30,000
Total	14,829,863	15,252,437	15,007,593	15,279,211
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	230.000	229.000	235.000	235.000
Positions - FTE COUNT	3.655	3.655	3.539	3.539
Personal Services	18,546,479	16,946,950	18,262,263	18,812,355
All Other	28,980,294	31,127,202	31,061,982	31,062,425
Capital Expenditures	672,000	689,500	679,500	629,000
Total	48,198,773	48,763,652	50,003,745	50,503,780

AIR QUALITY 0250**What the Budget purchases:**

Air emissions licensing, monitoring and compliance, outreach and educational activities, and meteorological research and analysis, to protect and improve outdoor air quality.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,182,938	1,190,838	1,286,743	1,318,987
All Other	73,724	74,828	74,828	74,828
Total	1,256,662	1,265,666	1,361,571	1,393,815

Program Summary - HIGHWAY FUND

All Other	36,578	36,749	36,749	36,749
Total	36,578	36,749	36,749	36,749

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	278,380	286,759	287,287	293,332
All Other	83,825	84,010	84,010	84,010
Total	362,205	370,769	371,297	377,342

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,182,938	1,190,838	1,286,743	1,318,987
All Other	73,724	74,828	74,828	74,828
Total	1,256,662	1,265,666	1,361,571	1,393,815

Revised Program Summary - HIGHWAY FUND

All Other	36,578	36,749	36,749	36,749
Total	36,578	36,749	36,749	36,749

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	278,380	286,759	287,287	293,332
All Other	83,825	84,010	84,010	84,010
Total	362,205	370,769	371,297	377,342

Program Evaluation and Accountability, Office of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	7,500	7,500	7,000	7,000
Personal Services	636,588	674,199	700,109	730,087
All Other	387,259	254,499	254,499	254,499
Total	1,023,847	928,698	954,608	984,586
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,500	7,500	7,000	7,000
Personal Services	636,588	674,199	700,109	730,087
All Other	287,259	254,499	254,499	254,499
Total	923,847	928,698	954,608	984,586
Department Summary - HIGHWAY FUND				
All Other	100,000			
Total	100,000	0	0	0

Program Evaluation and Accountability, Office of

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

What the Budget purchases:

The Office of Program Evaluation and Government Accountability (OPEGA) assists the joint legislative Government Oversight Committee in ensuring that public funds are expended in the most effective, efficient and economical manner possible.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	7,500	7,500	7,000	7,000
Personal Services	636,588	674,199	700,109	730,087
All Other	287,259	254,499	254,499	254,499
Total	923,847	928,698	954,608	984,586
Program Summary - HIGHWAY FUND				
All Other	100,000			
Total	100,000	0	0	0

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	7,500	7,500	7,000	7,000
Personal Services	636,588	674,199	700,109	730,087
All Other	287,259	254,499	254,499	254,499
Total	923,847	928,698	954,608	984,586
Revised Program Summary - HIGHWAY FUND				
All Other	100,000			
Total	100,000	0	0	0

Public Safety, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	614,500	616,500	627,500	627,500
Personal Services	53,456,540	53,021,558	56,311,667	57,752,603
All Other	22,871,892	28,220,548	31,283,181	31,872,684
Capital Expenditures	873,000	947,000	927,034	929,117
Total	77,201,432	82,189,106	88,521,882	90,554,404
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	407,500	407,500	358,500	358,500
Personal Services	14,898,344	14,774,391	15,485,014	15,875,009
All Other	5,088,738	9,229,194	9,547,291	9,602,585
Capital Expenditures	18,500			
Total	20,005,582	24,003,585	25,032,305	25,477,594
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	83,000	83,000	83,000	83,000
Personal Services	27,670,477	27,296,777	25,830,723	26,469,523
All Other	8,115,841	9,822,942	10,714,434	11,077,346
Capital Expenditures	498,000	607,000	208,580	212,617
Total	36,284,318	37,726,719	36,753,737	37,759,486
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	11,000	11,000
Personal Services	807,418	596,307	752,291	782,312
All Other	6,728,630	5,696,760	6,207,691	6,207,691
Total	7,536,048	6,293,067	6,959,982	6,990,003
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	113,500	115,500	105,000	105,000
Personal Services	9,903,520	10,165,756	9,456,488	9,690,884
All Other	2,918,933	3,451,342	4,313,813	4,480,075
Capital Expenditures	356,500	340,000	718,454	716,500
Total	13,178,953	13,957,098	14,488,755	14,887,459
Department Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	3,500	3,500	3,000	3,000
Personal Services	176,781	188,327	201,270	210,198
All Other	19,750	20,310	12,120	12,120
Total	196,531	208,637	213,390	222,318
Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT			67,000	67,000
Personal Services			4,585,881	4,724,677
All Other			487,832	492,867
Total	0	0	5,073,713	5,217,544

ADMINISTRATION - PUBLIC SAFETY 0088**What the Budget purchases:**

Pays for a full range of support services provided to the department including finance, human resources, and public information.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	208,628	129,753	148,293	150,108
All Other	117,935	200,376	200,376	200,376
Total	326,563	330,129	348,669	350,484

Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	357,893	123,516	132,239	137,831
All Other	432,991	690,550	690,550	690,550
Total	790,884	814,066	822,789	828,381

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	209,873	217,050	150,248	153,505
All Other	1,364,639	1,398,937	1,398,937	1,398,937
Total	1,574,512	1,615,987	1,549,185	1,552,442

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	163,690	139,121	141,254	143,724
All Other	81,114	110,320	110,320	110,320
Total	244,804	249,441	251,574	254,044

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	208,628	129,753	148,293	150,108
All Other	117,935	200,376	200,376	200,376
Total	326,563	330,129	348,669	350,484

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	357,893	123,516	132,239	137,831
All Other	432,991	690,550	690,550	690,550
Total	790,884	814,066	822,789	828,381

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	209,873	217,050	150,248	153,505

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
All Other	1,364,639	1,398,937	1,398,937	1,398,937
Total	1,574,512	1,615,987	1,549,185	1,552,442

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	163,690	139,121	141,254	143,724
All Other	81,114	110,320	110,320	110,320
Total	244,804	249,441	251,574	254,044

HIGHWAY SAFETY DPS 0457**What the Budget purchases:**

The bureau consists of the planning, development, implementation, and evaluation of the Highway Safety DPS 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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	63,892	64,181	71,889	74,788
All Other	275,068	372,165	372,165	372,165
Total	338,960	436,346	444,054	446,953

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	231,442	239,972	226,207	235,550
All Other	1,677,278	1,719,235	1,719,235	1,719,235
Total	1,908,720	1,959,207	1,945,442	1,954,785

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	27,457	27,920	29,522	30,009
All Other	301,495	309,035	309,035	309,035
Total	328,952	336,955	338,557	339,044

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	63,892	64,181	71,889	74,788
All Other	275,068	372,165	372,165	372,165
Total	338,960	436,346	444,054	446,953

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	231,442	239,972	226,207	235,550
All Other	1,677,278	1,719,235	1,719,235	1,719,235
Total	1,908,720	1,959,207	1,945,442	1,954,785

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	27,457	27,920	29,522	30,009
All Other	301,495	309,035	309,035	309,035
Total	328,952	336,955	338,557	339,044

MOTOR VEHICLE INSPECTION 0329**What the Budget purchases:**

Administers and enforces the motor vehicle inspection program including issuing stickers and authorizing garages to perform the inspections.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	739,808	756,960	864,282	896,045
All Other	228,174	224,847	224,847	224,847
Capital Expenditures	71,000	180,000		
Total	1,038,982	1,161,807	1,089,129	1,120,892

Initiative:		2007-08	2008-09
Transfers one State Police Sergeant position from the Traffic Safety program to the Traffic Safety - Commercial Vehicle Enforcement program. Transfers one Office Associate II position from the Traffic Safety - Commercial Vehicle Enforcement program to the Motor Vehicle Inspection program.			

HIGHWAY FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		56,204	57,240
Total		56,204	57,240

2007-08 2008-09

Initiative: Provides funding for vehicle replacements including 8 small-size cars, 4 mid-size cars, and 30 full-size cars. This replaces vehicles that meet the 5 year or 75,000 miles replacement requirement.

HIGHWAY FUND

Capital Expenditures		118,800	121,180
Total		118,800	121,180

2007-08 2008-09

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

HIGHWAY FUND

All Other		5,000	5,000
Total		5,000	5,000

2007-08 2008-09

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

HIGHWAY FUND

All Other		20,000	20,000
Total		20,000	20,000

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	13,000	13,000	14,000	14,000
Personal Services	739,808	756,960	920,486	953,285
All Other	228,174	224,847	249,847	249,847

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - HIGHWAY FUND				
Capital Expenditures	71,000	180,000	118,800	121,180
Total	1,038,982	1,161,807	1,289,133	1,324,312

STATE POLICE 0291**What the Budget purchases:**

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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	369,000	369,000	369,000	369,000
Personal Services	12,449,202	12,343,557	14,127,315	14,481,708
All Other	2,466,789	4,496,936	4,496,936	4,496,936
Capital Expenditures	18,500			
Total	14,934,491	16,840,493	18,624,251	18,978,644
Program Summary - HIGHWAY FUND				
Personal Services	21,399,546	21,276,190	21,441,829	21,980,549
All Other	6,566,284	7,882,249	7,882,249	7,882,249
Capital Expenditures	31,500			
Total	27,997,330	29,158,439	29,324,078	29,862,798
Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	303,803	72,330	61,016	64,312
All Other	2,053,744	2,120,304	2,120,304	2,120,304
Total	2,357,547	2,192,634	2,181,320	2,184,616
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	14,000	16,000	16,000	16,000
Personal Services	1,102,565	1,218,579	1,103,300	1,144,485
All Other	201,705	405,385	405,385	405,385
Total	1,304,270	1,623,964	1,508,685	1,549,870

		2007-08	2008-09
Initiative: Adjusts the General Fund appropriation and the Highway Fund allocation for the Maine State Police in accordance with Public Law 2005, chapter 664, Part R, which mandates the ratio between the funds.			
GENERAL FUND - Informational			
All Other		555,034	425,697
Total		555,034	425,697
HIGHWAY FUND			
All Other		(555,034)	(425,697)
Total		(555,034)	(425,697)

	2007-08	2008-09
Initiative: Adjusts funding of debt service costs for the replacement radio system as authorized by Public Law 2005, chapter 405, Part H.		
GENERAL FUND - Informational		
All Other	696,000	
Total	696,000	0
HIGHWAY FUND		
All Other	(696,000)	
Total	(696,000)	0
	2007-08	2008-09
Initiative: Transfers 43 Emergency Communication Specialist positions and 6 Emergency Communication Supervisor positions from the State Police program, General Fund, 6 Emergency Communication Specialist positions from the State Police program, Other Special Revenue Funds and 5 Emergency Communication Specialist positions from the Turnpike Enforcement program, Other Special Revenue Funds to the Consolidated Emergency Communications program.		
GENERAL FUND - Informational		
Positions - LEGISLATIVE COUNT	-49,000	-49,000
Personal Services	(1,236,757)	(1,272,185)
All Other	1,236,757	1,272,185
Total	0	0
HIGHWAY FUND		
Personal Services	(2,105,820)	(2,166,252)
All Other	2,105,820	2,166,252
Total	0	0
OTHER SPECIAL REVENUE FUNDS - Informational		
Positions - LEGISLATIVE COUNT	-6,000	-6,000
Personal Services	(431,613)	(443,514)
Total	(431,613)	(443,514)
	2007-08	2008-09
Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.		
GENERAL FUND - Informational		
All Other	17,280	17,280
Total	17,280	17,280
HIGHWAY FUND		
All Other	22,720	22,720
Total	22,720	22,720
	2007-08	2008-09
Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.		
GENERAL FUND - Informational		
All Other	63,968	63,055
Total	63,968	63,055
HIGHWAY FUND		
All Other	91,032	91,945
Total	91,032	91,945

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

GENERAL FUND - Informational

All Other	31,940	41,109
Total	31,940	41,109

HIGHWAY FUND

All Other	51,237	65,947
Total	51,237	65,947

	2007-08	2008-09
Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.		

GENERAL FUND - Informational

All Other	51,688	67,579
Total	51,688	67,579

HIGHWAY FUND

All Other	82,915	108,407
Total	82,915	108,407

	2007-08	2008-09
Initiative: Reduces funding for the debt service for the replacement radio system to be funded from the Department of Administrative Services, Office of Information Technology.		

GENERAL FUND - Informational

All Other	(1,496,000)	(800,000)
Total	(1,496,000)	(800,000)

HIGHWAY FUND

All Other	(504,000)	(1,200,000)
Total	(504,000)	(1,200,000)

	2007-08	2008-09
Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.		

GENERAL FUND - Informational

All Other	62,800	69,600
Total	62,800	69,600

HIGHWAY FUND

All Other	94,200	104,400
Total	94,200	104,400

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	369,000	369,000	320,000	320,000
Personal Services	12,449,202	12,343,557	12,890,558	13,209,523
All Other	2,466,789	4,496,936	5,716,403	5,653,441
Capital Expenditures	18,500			
Total	14,934,491	16,840,493	18,606,961	18,862,964

Revised Program Summary - HIGHWAY FUND

Personal Services	21,399,546	21,276,190	19,336,009	19,814,297
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - HIGHWAY FUND				
All Other	6,566,284	7,882,249	8,575,139	8,816,223
Capital Expenditures	31,500			
Total	27,997,330	29,158,439	27,911,148	28,630,520

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	303,803	72,330	61,016	64,312
All Other	2,053,744	2,120,304	2,120,304	2,120,304
Total	2,357,547	2,192,634	2,181,320	2,184,616

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	14.000	16.000	10.000	10.000
Personal Services	1,102,565	1,218,579	671,687	700,971
All Other	201,705	405,385	405,385	405,385
Total	1,304,270	1,623,964	1,077,072	1,106,356

STATE POLICE - SUPPORT 0981**What the Budget purchases:**

Provides clerical support for the field troops of the State Police.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	437,190	443,360	530,601	545,210
All Other	6,728	6,728	6,728	6,728
Total	443,918	450,088	537,329	551,938
			2007-08	2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	437,190	443,360	530,601	545,210
All Other	6,728	6,728	6,728	6,728
Total	443,918	450,088	537,329	551,938

TRAFFIC SAFETY 0546**What the Budget purchases:**

Provides accident reconstruction and training services as well as the Air Wing operations.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	845,145	838,675	866,786	884,886
All Other	187,791	190,207	190,207	190,207
Capital Expenditures	54,000	46,000		
Total	1,086,936	1,074,882	1,056,993	1,075,093

2007-08 **2008-09**

Initiative: Transfers one State Police Sergeant position from the Traffic Safety program to the Traffic Safety - Commercial Vehicle Enforcement program. Transfers one Office Associate II position from the Traffic Safety - Commercial Vehicle Enforcement program to the Motor Vehicle Inspection program.

HIGHWAY FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(102,555)	(103,965)
Total		(102,555)	(103,965)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	8,000	8,000
Personal Services	845,145	838,675	764,231	780,921
All Other	187,791	190,207	190,207	190,207
Capital Expenditures	54,000	46,000		
Total	1,086,936	1,074,882	954,438	971,128

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

What the Budget purchases:

Oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal hours of service regulation by checking vehicle log books.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	47,000	47,000	47,000	47,000
Personal Services	3,827,003	3,793,895	4,028,917	4,116,466
All Other	418,805	456,196	456,196	456,196
Capital Expenditures	341,500	381,000		
Total	4,587,308	4,631,091	4,485,113	4,572,662

Initiative: Transfers one State Police Sergeant position from the Traffic Safety program to the Traffic Safety - Commercial Vehicle Enforcement program. Transfers one Office Associate II position from the Traffic Safety - Commercial Vehicle Enforcement program to the Motor Vehicle Inspection program.

HIGHWAY FUND

Personal Services		46,351	46,725
Total		46,351	46,725

2007-08 2008-09

Initiative: Provides funding for 20% of the total cost of 26 vehicles and 20 weigh station scales. The Department of Transportation will pay the remaining 80%. Also provides All Other funds for a lease/maintenance contract for mobile data terminals due to loss of federal funding.

HIGHWAY FUND

All Other		103,602	225,430
Capital Expenditures		89,780	91,437
Total		193,382	316,867

2007-08 2008-09

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

HIGHWAY FUND

All Other		70,000	70,000
Total		70,000	70,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	47,000	47,000	47,000	47,000
Personal Services	3,827,003	3,793,895	4,075,268	4,163,191
All Other	418,805	456,196	629,798	751,626
Capital Expenditures	341,500	381,000	89,780	91,437
Total	4,587,308	4,631,091	4,794,846	5,006,254

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	441.500	440.500	440.000	440.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	22,267,380	23,031,181	25,556,620	26,426,908
All Other	14,331,136	14,736,516	15,356,717	13,928,400
Capital Expenditures	375,348	269,098		
Total	36,973,864	38,036,795	40,913,337	40,355,308
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	50.500	49.500	49.000	49.000
Personal Services	2,725,762	2,705,110	2,938,622	3,030,917
All Other	747,140	758,305	838,067	790,768
Total	3,472,902	3,463,415	3,776,689	3,821,685
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	385.000	385.000	385.000	385.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	19,151,547	19,918,816	22,270,965	23,036,346
All Other	12,173,688	12,547,894	12,760,894	11,319,854
Capital Expenditures	375,348	269,098		
Total	31,700,583	32,735,808	35,031,859	34,356,200
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	117,758	125,134	34,013	34,535
All Other	488,031	488,096	488,096	488,096
Total	605,789	613,230	522,109	522,631
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	272,313	282,121	313,020	325,110
All Other	922,277	942,221	1,269,660	1,329,682
Total	1,194,590	1,224,342	1,582,680	1,654,792

ADMINISTRATION - MOTOR VEHICLES 0077**What the Budget purchases:**

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's 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 an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	385,000	385,000	385,000	385,000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	19,151,547	19,918,816	21,755,714	22,489,474
All Other	12,173,688	12,547,894	12,539,294	12,539,294
Capital Expenditures	375,348	269,098		
Total	31,700,583	32,735,808	34,295,008	35,028,768

Program Summary - FEDERAL EXPENDITURES FUND - Informational

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	85,717	88,601	93,507	95,964
All Other	35,724	33,517	33,517	33,517
Total	121,441	122,118	127,024	129,481

2007-08 **2008-09**

Initiative: Reduces funding required for repayment of Motor Vehicles Certificate of Participation loan principal and interest.

HIGHWAY FUND

All Other		(1,446,025)
Total	0	(1,446,025)

2007-08 **2008-09**

Initiative: Continues 10 limited-period Customer Representative Associate II positions needed to ensure adequate Bureau of Motor Vehicle staffing levels in the departmental branch locations so that acceptable customer service levels can be maintained as authorized by Public Law 2005, chapter 664. These positions will end on June 13, 2009.

HIGHWAY FUND

Personal Services	501,580	532,370
All Other	23,374	24,606
Total	524,954	556,976

2007-08 **2008-09**

Initiative: Provides funding for a reorganization of 3 Clerk IV positions to 3 Motor Vehicle Branch Manager I positions.

HIGHWAY FUND

Personal Services	13,671	14,502
All Other	(13,671)	(14,502)
Total	0	0

2007-08

2008-09

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

HIGHWAY FUND

All Other

	211,897	216,481
Total	211,897	216,481

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	385.000	385.000	385.000	385.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	19,151,547	19,918,816	22,270,965	23,036,346
All Other	12,173,688	12,547,894	12,760,894	11,319,854
Capital Expenditures	375,348	269,098		
Total	31,700,583	32,735,808	35,031,859	34,356,200

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	85,717	88,601	93,507	95,964
All Other	35,724	33,517	33,517	33,517
Total	121,441	122,118	127,024	129,481

Transportation, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	965.500	964.500	957.500	957.500
Positions - FTE COUNT	1336.166	1335.166	1324.166	1324.166
Personal Services	149,988,339	149,664,833	152,352,769	156,665,752
All Other	192,746,018	193,113,733	193,442,550	201,407,200
Capital Expenditures	208,662,763	218,311,364	166,670,696	162,895,012
Total	551,397,120	561,089,930	512,466,015	520,967,964
Department Summary - GENERAL FUND				
Personal Services	50,731			
All Other	215,632			
Total	266,363	0	0	0
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	838.000	837.000	834.000	834.000
Positions - FTE COUNT	1167.524	1179.524	1168.524	1168.524
Personal Services	104,265,151	102,955,777	105,401,270	108,447,671
All Other	121,103,608	120,133,838	122,684,301	129,871,178
Capital Expenditures	53,098,827	59,920,180	37,980,842	32,800,204
Total	278,467,586	283,009,795	266,066,413	271,119,053
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services	26,105,531	26,764,602	27,452,276	28,190,235
All Other	39,828,490	42,448,270	42,822,042	42,922,042
Capital Expenditures	128,767,396	135,494,644	120,929,854	122,334,808
Total	194,701,417	204,707,516	191,204,172	193,447,085
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	943,979	949,008	796,115	803,975
All Other	7,101,066	6,146,939	5,887,982	5,887,982
Capital Expenditures	26,796,540	22,896,540	7,760,000	7,760,000
Total	34,841,585	29,992,487	14,444,097	14,451,957
Department Summary - TRANSPORTATION FACILITIES FUND				
All Other	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
Department Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	51.000	51.000	47.000	47.000
Positions - FTE COUNT	162.000	149.000	149.000	149.000
Personal Services	13,495,968	13,489,968	13,433,687	13,832,463
All Other	18,361,651	18,320,581	14,940,878	15,603,848
Total	31,857,619	31,810,549	28,374,565	29,436,311
Department Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	263,344	315,020	319,097	320,320
All Other	1,074,874	1,403,398	1,829,386	1,842,577
Total	1,338,218	1,718,418	2,148,483	2,162,897
Department Summary - ISLAND FERRY SERVICES FUND				
Positions - LEGISLATIVE COUNT	75.500	75.500	75.500	75.500
Positions - FTE COUNT	6.642	6.642	6.642	6.642
Personal Services	4,863,635	5,190,458	4,950,324	5,071,088
All Other	2,356,748	2,056,748	2,674,002	2,675,614
Total	7,220,383	7,247,206	7,624,326	7,746,702
Department Summary - AUGUSTA STATE AIRPORT FUND				
All Other	99,990			
Total	99,990	0	0	0

Department Summary - MARINE PORTS FUND

All Other	103,959	103,959	103,959	103,959
Total	103,959	103,959	103,959	103,959

ADMINISTRATION 0339**What the Budget purchases:**

Provides financial planning and analysis, accounting and budgetary processes, and legal and administrative support services.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	116,000	115,000	113,000	113,000
Positions - FTE COUNT	0.544	0.544	0.544	0.544
Personal Services	10,422,830	7,478,194	8,218,795	8,437,223
All Other	6,560,976	9,801,342	9,801,342	9,801,342
Capital Expenditures	260,000	260,000		
Total	17,243,806	17,539,536	18,020,137	18,238,565

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	159,571	163,561	163,561	163,561
Total	159,571	163,561	163,561	163,561

Initiative: Transfers one Assistant Technician position, one Office Associate II position, one Procurement and Contract Specialist position, one Senior Contract/Grant Specialist position, one Senior Technician position, one Transportation Planning Specialist position and one Project Manager II position from the Highway and Bridge Improvement program to the Administration program.

HIGHWAY FUND

Positions - LEGISLATIVE COUNT		7,000	7,000
Personal Services		507,983	516,846
Total		507,983	516,846

Initiative: Transfers one Public Service Coordinator I position, one Public Service Manager I position, one Paralegal Assistant position and one Senior Paralegal position from the Administration program to the Highway and Bridge Improvement program.

HIGHWAY FUND

Positions - LEGISLATIVE COUNT		-4,000	-4,000
Personal Services		(294,561)	(301,896)
Total		(294,561)	(301,896)

Initiative: Transfers one Management Analyst II position from the Administration program to the Fleet Services program.

HIGHWAY FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(74,091)	(75,300)
Total		(74,091)	(75,300)

		2007-08	2008-09
Initiative:	Transfers one Data Communications Technician position, one Management Analyst II position, one Planning and Research Assistant position, one Office Assistant II position and one Senior Technician position from the Administration program to the Maintenance and Operations program. Position allocations also affect the Suspense Receivable - Transportation program.		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	-5,000	-5,000
	Personal Services	(292,125)	(302,827)
	Total	(292,125)	(302,827)
		2007-08	2008-09
Initiative:	Reduces funding since Maine Revenue Services will request a direct allocation from the Highway Fund for the cost of fuel tax administration.		
	HIGHWAY FUND		
	All Other	(690,000)	(690,000)
	Total	(690,000)	(690,000)
		2007-08	2008-09
Initiative:	Eliminates the Administration, Other Special Revenue Funds program as this program is no longer used with the current structure of the Department of Transportation.		
	OTHER SPECIAL REVENUE FUNDS		
	All Other	(163,561)	(163,561)
	Total	(163,561)	(163,561)
		2007-08	2008-09
Initiative:	Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.		
	HIGHWAY FUND		
	All Other	5,189	5,189
	Total	5,189	5,189
		2007-08	2008-09
Initiative:	Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.		
	HIGHWAY FUND		
	All Other	19,121	27,299
	Total	19,121	27,299
		2007-08	2008-09
Initiative:	Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct billed personnel services, server support, and shared platforms.		
	HIGHWAY FUND		
	All Other	(33,492)	(30,536)
	Total	(33,492)	(30,536)

2007-08

2008-09

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

HIGHWAY FUND

All Other

	(259,000)	(255,350)
Total	(259,000)	(255,350)

2007-08

2008-09

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

HIGHWAY FUND

All Other

	275,000	75,000
Total	275,000	75,000

2007-08

2008-09

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

HIGHWAY FUND

Positions - LEGISLATIVE COUNT

Personal Services

	1,000	1,000
	60,871	62,201
Total	60,871	62,201

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

Capital Expenditures

	116,000	115,000	111,000	111,000
	0.544	0.544	0.544	0.544
	10,422,830	7,478,194	8,126,872	8,336,247
	6,560,976	9,801,342	9,118,160	8,932,944
	260,000	260,000		
Total	17,243,806	17,539,536	17,245,032	17,269,191

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	159,571	163,561		
Total	159,571	163,561	0	0

ADMINISTRATION - AERONAUTICS 0294**What the Budget purchases:**

Provides, plans, promotes and executes the coordinated development of all facets of aviation within the State of Maine.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
All Other	60,060			
Total	60,060	0	0	0

Program Summary - FEDERAL EXPENDITURES FUND

All Other	2,249,432	2,305,668	2,305,668	2,305,668
Capital Expenditures	500,000	500,000		
Total	2,749,432	2,805,668	2,305,668	2,305,668

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	212,762	218,081	218,081	218,081
Total	212,762	218,081	218,081	218,081

2007-08 2008-09**Initiative:** Adjusts funding to remain within available resources.**FEDERAL EXPENDITURES FUND**

All Other	(819,886)	(719,886)
Capital Expenditures	300,000	300,000
Total	(519,886)	(419,886)

OTHER SPECIAL REVENUE FUNDS

All Other	(118,081)	(118,081)
Total	(118,081)	(118,081)

<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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Revised Program Summary - GENERAL FUND - Informational

All Other	60,060			
Total	60,060	0	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	2,249,432	2,305,668	1,485,782	1,585,782
Capital Expenditures	500,000	500,000	300,000	300,000
Total	2,749,432	2,805,668	1,785,782	1,885,782

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	212,762	218,081	100,000	100,000
Total	212,762	218,081	100,000	100,000

ADMINISTRATION - PORTS & MARINE TRANSPORTATION 0298**What the Budget purchases:**

Provides assistance to the Ports and 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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	153,375	157,209	157,209	157,209
Total	153,375	157,209	157,209	157,209

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	153,375	157,209	157,209	157,209
Total	153,375	157,209	157,209	157,209

AUGUSTA STATE AIRPORT 0325**What the Budget purchases:**

Provides assistance in the maintenance and overall daily operations at the Augusta State Airport.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - AUGUSTA STATE AIRPORT FUND				
All Other	99,990			
Total	99,990	0	0	0

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - AUGUSTA STATE AIRPORT FUND				
All Other	99,990			
Total	99,990	0	0	0

BOND INTEREST - HIGHWAY 0358**What the Budget purchases:**

Provides for payments on outstanding Highway Fund bonds.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - HIGHWAY FUND				
All Other	2,007,307	1,825,687	1,825,687	1,825,687
Total	2,007,307	1,825,687	1,825,687	1,825,687

2007-08 **2008-09**

Initiative: Provides funding to correctly reflect the debt service costs for the Bond Interest-Highway and Bond Retirement-Highway programs.

HIGHWAY FUND

All Other		749,170	259,080
Total		749,170	259,080

2007-08 **2008-09**

Initiative: Provides funding for debt service costs to support the Highway and Bridge capital program with a \$100 million bond over 20 years.

HIGHWAY FUND

All Other			5,000,000
Total		0	5,000,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - HIGHWAY FUND				
All Other	2,007,307	1,825,687	2,574,857	7,084,767
Total	2,007,307	1,825,687	2,574,857	7,084,767

BOND RETIREMENT - HIGHWAY 0359**What the Budget purchases:**

Provides payment for bond principal on outstanding Highway Fund bonds.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - HIGHWAY FUND				
All Other	13,950,000	10,415,000	10,415,000	10,415,000
Total	13,950,000	10,415,000	10,415,000	10,415,000
			2007-08	2008-09
Initiative: Provides funding to correctly reflect the debt service costs for the Bond Interest-Highway and Bond Retirement-Highway programs.				
HIGHWAY FUND				
All Other			335,000	(2,665,000)
Total			335,000	(2,665,000)
			2007-08	2008-09
Initiative: Provides funding for debt service costs to support the Highway and Bridge capital program with a \$100 million bond over 20 years.				
HIGHWAY FUND				
All Other				5,000,000
Total			0	5,000,000
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - HIGHWAY FUND				
All Other	13,950,000	10,415,000	10,750,000	12,750,000
Total	13,950,000	10,415,000	10,750,000	12,750,000

CALLAHAN MINE SITE RESTORATION 2007
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What the Budget purchases:

Provides for mitigation expenses at the Callahan Mine Site.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	115,748	114,905		
All Other	640,000	640,000	140,000	140,000
Total	755,748	754,905	140,000	140,000

2007-08	2008-09
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Initiative: Adjusts funding for the Callahan Mine Site Restoration program.**OTHER SPECIAL REVENUE FUNDS**

Personal Services		10,000	10,000
All Other		(50,000)	(50,000)
Total		(40,000)	(40,000)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	115,748	114,905	10,000	10,000
All Other	640,000	640,000	90,000	90,000
Total	755,748	754,905	100,000	100,000

FLEET SERVICES 0347**What the Budget purchases:**

Provides a fleet of equipment and vehicles for the department, which are used to perform the daily tasks of making Maine's transportation system more safe and efficient.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	51.000	51.000	50.000	50.000
Positions - FTE COUNT	162.000	149.000	149.000	149.000
Personal Services	13,495,968	13,489,968	13,617,278	14,023,845
All Other	18,361,651	18,320,581	18,320,581	18,320,581
Total	31,857,619	31,810,549	31,937,859	32,344,426
			2007-08	2008-09
Initiative: Provides funding for the increased cost of repair parts and supplies.				
FLEET SERVICES FUND - DOT				
All Other			3,823,295	5,177,822
Total			3,823,295	5,177,822
			2007-08	2008-09
Initiative: Transfers one Management Analyst II position from the Administration program to the Fleet Services program.				
FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			74,091	75,300
Total			74,091	75,300
			2007-08	2008-09
Initiative: Transfers one Assistant Technician position from the Fleet Services program to the Highway and Bridge Improvement program.				
FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(52,918)	(53,828)
Total			(52,918)	(53,828)
			2007-08	2008-09
Initiative: Transfers one Transportation Maintenance Manager position from the Fleet Services program to the Maintenance and Operations program. Position allocations also affect the Suspense Receivable - Transportation program.				
FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(87,056)	(88,286)
Total			(87,056)	(88,286)
			2007-08	2008-09
Initiative: Eliminates one Petroleum and Waste Manager position and one Inventory and Property Associate I Supervisor position.				
FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT			-2.000	-2.000
Personal Services			(117,708)	(124,568)
Total			(117,708)	(124,568)

	2007-08	2008-09
Initiative: Reduces funding to more accurately reflect the operating budget.		
FLEET SERVICES FUND - DOT		
All Other	(7,600,000)	(8,300,000)
Total	(7,600,000)	(8,300,000)

	2007-08	2008-09
Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.		
FLEET SERVICES FUND - DOT		
All Other	2,772	2,772
Total	2,772	2,772

	2007-08	2008-09
Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.		
FLEET SERVICES FUND - DOT		
All Other	10,214	14,583
Total	10,214	14,583

	2007-08	2008-09
Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct billed personnel services, server support, and shared platforms.		
FLEET SERVICES FUND - DOT		
All Other	(17,891)	(16,312)
Total	(17,891)	(16,312)

	2007-08	2008-09
Initiative: Adjusts funding for information technology services based on fiscal year 2007-08 and 2008-09 projected changes in agency headcount.		
FLEET SERVICES FUND - DOT		
All Other		2,150
Total	0	2,150

	2007-08	2008-09
Initiative: Adjusts funding for the distribution of charges from the Office of Information Technology.		
FLEET SERVICES FUND - DOT		
All Other	401,907	402,252
Total	401,907	402,252

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	51.000	51.000	47.000	47.000
Positions - FTE COUNT	162.000	149.000	149.000	149.000
Personal Services	13,495,968	13,489,968	13,433,687	13,832,463
All Other	18,361,651	18,320,581	14,940,878	15,603,848
Total	31,857,619	31,810,549	28,374,565	29,436,311

HIGHWAY & BRIDGE IMPROVEMENT 0406**What the Budget purchases:**

Provides for capital improvement of the federal-aid and state highway network making a safe, efficient and effective infrastructure available for all users.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
Personal Services	34,712			
Total	34,712	0	0	0

Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	552.000	552.000	552.000	552.000
Positions - FTE COUNT	22.538	22.538	22.538	22.538
Personal Services	19,829,443	19,746,790	21,058,793	21,624,533
All Other	18,702,847	17,586,383	17,586,383	17,586,383
Capital Expenditures	51,667,127	58,440,480		
Total	90,199,417	95,773,653	38,645,176	39,210,916

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	23,437,570	24,014,953	23,835,779	24,472,270
All Other	25,674,749	27,907,484	27,907,484	27,907,484
Capital Expenditures	125,134,596	131,861,844		
Total	174,246,915	183,784,281	51,743,263	52,379,754

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	348,241	345,084		
All Other	3,959,705	3,061,367	3,061,367	3,061,367
Capital Expenditures	25,773,869	21,873,869		
Total	30,081,815	25,280,320	3,061,367	3,061,367

2007-08 **2008-09**

Initiative: Transfers one Assistant Technician position, one Office Associate II position, one Procurement and Contract Specialist position, one Senior Contract/Grant Specialist position, one Senior Technician position, one Transportation Planning Specialist position and one Project Manager II position from the Highway and Bridge Improvement program to the Administration program.

HIGHWAY FUND

Positions - LEGISLATIVE COUNT	-7.000	-7.000
Personal Services	(230,220)	(234,234)
Total	(230,220)	(234,234)

FEDERAL EXPENDITURES FUND

Personal Services	(277,763)	(282,612)
Total	(277,763)	(282,612)

	2007-08	2008-09
Initiative: Transfers one Public Service Coordinator I position, one Public Service Manager I position, one Paralegal Assistant position and one Senior Paralegal position from the Administration program to the Highway and Bridge Improvement program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	133,500	136,820
Total	133,500	136,820
FEDERAL EXPENDITURES FUND		
Personal Services	161,061	165,076
Total	161,061	165,076
	2007-08	2008-09
Initiative: Transfers 2 Civil Engineer II positions, one Civil Engineer III position, 2 Senior Technician positions, one Assistant Technician position, one Technician position and one Assistant Engineer position from the Maintenance and Operations program to the Highway and Bridge Improvement program. Position allocations also affect the Suspense Receivable - Transportation program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	8.000	8.000
Personal Services	282,502	287,550
Total	282,502	287,550
FEDERAL EXPENDITURES FUND		
Personal Services	340,831	346,939
Total	340,831	346,939
	2007-08	2008-09
Initiative: Transfers one Civil Engineer III position, one Civil Engineer IV position, 2 Technician positions, one Personnel Assistant position and one Office Associate II position from the Highway and Bridge Improvement program to the Maintenance and Operations program. Position allocations also affect the Suspense Receivable - Transportation program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-6.000	-6.000
Personal Services	(203,880)	(209,129)
Total	(203,880)	(209,129)
FEDERAL EXPENDITURES FUND		
Personal Services	(245,979)	(252,327)
Total	(245,979)	(252,327)
	2007-08	2008-09
Initiative: Transfers one Assistant Technician position from the Fleet Services program to the Highway and Bridge Improvement program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	23,984	24,395
Total	23,984	24,395
FEDERAL EXPENDITURES FUND		
Personal Services	28,934	29,433
Total	28,934	29,433

		2007-08	2008-09
Initiative:	Provides funding for the anticipated level of activities for the infrastructure capital projects based on available resources.		
HIGHWAY FUND			
Capital Expenditures		37,980,842	32,800,204
Total		37,980,842	32,800,204
FEDERAL EXPENDITURES FUND			
Capital Expenditures		117,037,934	118,436,260
Total		117,037,934	118,436,260
OTHER SPECIAL REVENUE FUNDS			
Capital Expenditures		7,000,000	7,000,000
Total		7,000,000	7,000,000
		2007-08	2008-09
Initiative:	Provides funding for 80% of the total cost of 26 vehicles and 20 weigh station scales. The Department of Public Safety will pay the remaining 20%.		
FEDERAL EXPENDITURES FUND			
Capital Expenditures		359,120	365,748
Total		359,120	365,748
		2007-08	2008-09
Initiative:	Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.		
HIGHWAY FUND			
All Other		16,123	16,123
Total		16,123	16,123
		2007-08	2008-09
Initiative:	Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.		
HIGHWAY FUND			
All Other		59,406	84,815
Total		59,406	84,815
		2007-08	2008-09
Initiative:	Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct billed personnel services, server support, and shared platforms.		
HIGHWAY FUND			
All Other		(104,054)	(94,869)
Total		(104,054)	(94,869)
		2007-08	2008-09
Initiative:	Adjusts funding for supporting existing information technology agency applications within the agency.		
HIGHWAY FUND			
All Other		10,000	66,250
Total		10,000	66,250

	2007-08	2008-09
Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications.		
HIGHWAY FUND		
All Other	515,000	765,000
Total	515,000	765,000

	2007-08	2008-09
Initiative: Provides funding for new information technology system development and support.		
HIGHWAY FUND		
All Other	1,040,000	1,040,000
Total	1,040,000	1,040,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND - Informational				
Personal Services	34,712			
Total	34,712	0	0	0

Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	552,000	552,000	552,000	552,000
Positions - FTE COUNT	22,538	22,538	22,538	22,538
Personal Services	19,829,443	19,746,790	21,064,679	21,629,935
All Other	18,702,847	17,586,383	19,122,858	19,463,702
Capital Expenditures	51,667,127	58,440,480	37,980,842	32,800,204
Total	90,199,417	95,773,653	78,168,379	73,893,841

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	23,437,570	24,014,953	23,842,863	24,478,779
All Other	25,674,749	27,907,484	27,907,484	27,907,484
Capital Expenditures	125,134,596	131,861,844	117,397,054	118,802,008
Total	174,246,915	183,784,281	169,147,401	171,188,271

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	348,241	345,084		
All Other	3,959,705	3,061,367	3,061,367	3,061,367
Capital Expenditures	25,773,869	21,873,869	7,000,000	7,000,000
Total	30,081,815	25,280,320	10,061,367	10,061,367

ISLAND FERRY SERVICE 0326**What the Budget purchases:**

Provides 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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - ISLAND FERRY SERVICES FUND				
Positions - LEGISLATIVE COUNT	75.500	75.500	75.500	75.500
Positions - FTE COUNT	6.642	6.642	6.642	6.642
Personal Services	4,863,635	5,190,458	4,950,324	5,071,088
All Other	2,356,748	2,056,748	2,056,748	2,056,748
Total	7,220,383	7,247,206	7,007,072	7,127,836

2007-08 **2008-09**

Initiative: Provides funding for the increased cost of fuel for the Maine State Ferry Service.

ISLAND FERRY SERVICES FUND

All Other		555,000	555,000
Total		555,000	555,000

2007-08 **2008-09**

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

ISLAND FERRY SERVICES FUND

All Other		421	421
Total		421	421

2007-08 **2008-09**

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

ISLAND FERRY SERVICES FUND

All Other		1,553	2,217
Total		1,553	2,217

2007-08 **2008-09**

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

ISLAND FERRY SERVICES FUND

All Other		(2,719)	(2,479)
Total		(2,719)	(2,479)

2007-08 **2008-09**

Initiative: Adjusts funding for information technology services based on fiscal year 2007-08 and 2008-09 projected changes in agency headcount.

ISLAND FERRY SERVICES FUND

All Other			550
Total		0	550

2007-08

2008-09

Initiative: Adjusts funding for the distribution of charges from the Office of Information Technology.

ISLAND FERRY SERVICES FUND

All Other

62,999

63,157

Total

62,999

63,157

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

Revised Program Summary - ISLAND FERRY SERVICES FUND

Positions - LEGISLATIVE COUNT

75,500

75,500

75,500

75,500

Positions - FTE COUNT

6,642

6,642

6,642

6,642

Personal Services

4,863,635

5,190,458

4,950,324

5,071,088

All Other

2,356,748

2,056,748

2,674,002

2,675,614

Total

7,220,383

7,247,206

7,624,326

7,746,702

ISLAND TOWN REFUNDS - HIGHWAY 0334**What the Budget purchases:**

Provides reimbursements of 75% of the motor vehicle registration fees received by the island towns of Cranberry Isle, Frenchboro, Swans Island, Isle au Haut, North Haven, Vinalhaven, and Islesboro as mandated by Maine Revised Statutes, Title 29-A, section 203.

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

Program Summary - HIGHWAY FUND

All Other

107,197

109,877

109,877

109,877

Total

107,197

109,877

109,877

109,877

2007-08

2008-09

Initiative: NONE

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

Revised Program Summary - HIGHWAY FUND

All Other

107,197

109,877

109,877

109,877

Total

107,197

109,877

109,877

109,877

MAINTENANCE AND OPERATIONS 0330**What the Budget purchases:**

Provides maintenance for highway and bridges, and traffic control devices and signs for the proper and safe utilization of the system by the motoring public.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	170.000	170.000	169.000	169.000
Positions - FTE COUNT	1144.442	1156.442	1156.442	1156.442
Personal Services	74,012,878	75,730,793	76,795,469	79,079,478
All Other	49,340,748	50,044,536	50,044,536	50,044,536
Capital Expenditures	1,171,700	1,219,700		
Total	124,525,326	126,995,029	126,840,005	129,124,014

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	2,335,742	2,403,989	3,248,375	3,339,362
All Other	3,015,082	3,123,659	3,123,659	3,123,659
Capital Expenditures	132,800	132,800		
Total	5,483,624	5,660,448	6,372,034	6,463,021

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	867,055	888,733	888,733	888,733
Total	867,055	888,733	888,733	888,733

2007-08 **2008-09**

Initiative: Provides funding for emergency replacement of striping equipment for the federal pavement marking program.

FEDERAL EXPENDITURES FUND

Capital Expenditures	132,800	132,800
Total	132,800	132,800

2007-08 **2008-09**

Initiative: Eliminates the logo signing program.

OTHER SPECIAL REVENUE FUNDS

All Other	(5,452)	(5,452)
Total	(5,452)	(5,452)

2007-08 **2008-09**

Initiative: Transfers 2 Civil Engineer II positions, one Civil Engineer III position, 2 Senior Technician positions, one Assistant Technician position, one Technician position and one Assistant Engineer position from the Maintenance and Operations program to the Highway and Bridge Improvement program. Position allocations also affect the Suspense Receivable - Transportation program.

HIGHWAY FUND

Positions - LEGISLATIVE COUNT	-8.000	-8.000
Personal Services	(562,814)	(572,880)
Total	(562,814)	(572,880)

FEDERAL EXPENDITURES FUND

Personal Services	(53,301)	(54,248)
Total	(53,301)	(54,248)

	2007-08	2008-09
Initiative: Transfers one Civil Engineer III position, one Civil Engineer IV position, 2 Technician positions, one Personnel Assistant position and one Office Associate II position from the Highway and Bridge Improvement program to the Maintenance and Operations program. Position allocations also affect the Suspense Receivable - Transportation program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	6.000	6.000
Personal Services	406,177	416,648
Total	406,177	416,648
FEDERAL EXPENDITURES FUND		
Personal Services	38,467	39,450
Total	38,467	39,450
	2007-08	2008-09
Initiative: Transfers one Data Communications Technician position, one Management Analyst II position, one Planning and Research Assistant position, one Office Assistant II position and one Senior Technician position from the Administration program to the Maintenance and Operations program. Position allocations also affect the Suspense Receivable - Transportation program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	5.000	5.000
Personal Services	263,762	273,423
Total	263,762	273,423
FEDERAL EXPENDITURES FUND		
Personal Services	24,980	25,888
Total	24,980	25,888
	2007-08	2008-09
Initiative: Transfers one Transportation Maintenance Manager position from the Fleet Services program to the Maintenance and Operations program. Position allocations also affect the Suspense Receivable - Transportation program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	78,603	79,713
Total	78,603	79,713
FEDERAL EXPENDITURES FUND		
Personal Services	7,445	7,550
Total	7,445	7,550
	2007-08	2008-09
Initiative: Eliminates one Custodial Worker I position, one Highway Maintenance Superintendent position, one Highway Crew Supervisor II position, 2 Highway Worker Truck Driver positions, one Highway Crew Supervisor I position, 4 Highway Worker II positions, 2 Highway Equipment Operator positions and 3 Highway Truck Driver positions. Position allocations also affect the Suspense Receivable - Transportation program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Positions - FTE COUNT	-11.000	-11.000
Personal Services	(771,478)	(794,893)
Total	(771,478)	(794,893)
FEDERAL EXPENDITURES FUND		
Personal Services	(11,374)	(11,648)
Total	(11,374)	(11,648)

	2007-08	2008-09
Initiative: Provides funding for the increased cost of fuel, paint and beads for the striping program.		
FEDERAL EXPENDITURES FUND		
All Other	2,000,000	2,000,000
Total	2,000,000	2,000,000
	2007-08	2008-09
Initiative: Provides funding for increased engine cost due to diesel emission standards for 2007.		
HIGHWAY FUND		
All Other	640,000	630,000
Total	640,000	630,000
	2007-08	2008-09
Initiative: Provides funding for the contracting of interstate mowing in Region 4.		
HIGHWAY FUND		
All Other	100,000	100,000
Total	100,000	100,000
	2007-08	2008-09
Initiative: Provides funding for the cost of radio services to be provided by the Office of Information Technology.		
HIGHWAY FUND		
All Other	100,000	100,000
Total	100,000	100,000
	2007-08	2008-09
Initiative: Provides funding for additional use of contract flaggers.		
HIGHWAY FUND		
All Other	100,000	100,000
Total	100,000	100,000
	2007-08	2008-09
Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.		
HIGHWAY FUND		
All Other	13,262	13,262
Total	13,262	13,262
	2007-08	2008-09
Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.		
HIGHWAY FUND		
All Other	48,865	69,765
Total	48,865	69,765

	2007-08	2008-09
Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct billed personnel services, server support, and shared platforms.		
HIGHWAY FUND		
All Other	(85,591)	(78,036)
Total	(85,591)	(78,036)

	2007-08	2008-09
Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.		
HIGHWAY FUND		
All Other		3,000
Total	0	3,000

	2007-08	2008-09
Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications.		
HIGHWAY FUND		
All Other	70,000	70,000
Total	70,000	70,000

	2007-08	2008-09
Initiative: Provides funding for new information technology system development and support.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	500,000	500,000
All Other	500,000	500,000
Total	1,000,000	1,000,000

	2007-08	2008-09
Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.		
HIGHWAY FUND		
All Other	100,000	100,000
Total	100,000	100,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	170,000	170,000	171,000	171,000
Positions - FTE COUNT	1144,442	1156,442	1145,442	1145,442
Personal Services	74,012,878	75,730,793	76,209,719	78,481,489
All Other	49,340,748	50,044,536	51,131,072	51,152,527
Capital Expenditures	1,171,700	1,219,700		
Total	124,525,326	126,995,029	127,340,791	129,634,016

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	2,335,742	2,403,989	3,254,592	3,346,354
All Other	3,015,082	3,123,659	5,123,659	5,123,659
Capital Expenditures	132,800	132,800	132,800	132,800
Total	5,483,624	5,660,448	8,511,051	8,602,813

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services			500,000	500,000
All Other	867,055	888,733	1,383,281	1,383,281
Total	867,055	888,733	1,883,281	1,883,281

MARINE HIGHWAY TRANSPORTATION 2016**What the Budget purchases:**

Provides support to the Maine State Ferry Service as ferries are an integral part of the highway system, carry motor vehicles and are the only method of vehicular transportation available to and from the islands.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - HIGHWAY FUND				
All Other	3,586,503	3,354,808	3,354,808	3,354,808
Total	3,586,503	3,354,808	3,354,808	3,354,808

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - HIGHWAY FUND				
All Other	3,586,503	3,354,808	3,354,808	3,354,808
Total	3,586,503	3,354,808	3,354,808	3,354,808

PORTS & MARINE TRANSPORTATION 0323**What the Budget purchases:**

Provides support for Oceangate and the Small Harbor Improvement program projects, which assist in the development of cargo port and intermodal facilities so that existing international trade is efficiently handled and new growth is enhanced.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - MARINE PORTS FUND				
All Other	103,959	103,959	103,959	103,959
Total	103,959	103,959	103,959	103,959

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - MARINE PORTS FUND				
All Other	103,959	103,959	103,959	103,959
Total	103,959	103,959	103,959	103,959

PUBLIC TRANSPORTATION 0443**What the Budget purchases:**

Provides 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.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
All Other	122,568			
Total	122,568	0	0	0

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	320,761	333,377	342,965	352,444
All Other	7,949,177	8,147,908	8,147,908	8,147,908
Capital Expenditures	3,000,000	3,000,000		
Total	11,269,938	11,481,285	8,490,873	8,500,352

Program Summary - OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	862,656	862,656		
Total	862,656	862,656	0	0

2007-08 **2008-09**

Initiative: Provides funding for the purchase of replacement buses for the Public Transportation program.

FEDERAL EXPENDITURES FUND

Capital Expenditures	3,100,000	3,100,000
Total	3,100,000	3,100,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	600,000	600,000
Total	600,000	600,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND - Informational				
All Other	122,568			
Total	122,568	0	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	320,761	333,377	342,965	352,444
All Other	7,949,177	8,147,908	8,147,908	8,147,908
Capital Expenditures	3,000,000	3,000,000	3,100,000	3,100,000
Total	11,269,938	11,481,285	11,590,873	11,600,352

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	862,656	862,656	600,000	600,000
Total	862,656	862,656	600,000	600,000

RAILROAD ASSISTANCE PROGRAM 0350**What the Budget purchases:**

Provides support for the enhancement of railroad use throughout Maine and to increase the safety of such use for railroad workers and the general public.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
Personal Services	16,019			
All Other	33,004			
Total	49,023	0	0	0

Program Summary - HIGHWAY FUND

All Other	654,243	670,599	670,599	670,599
Total	654,243	670,599	670,599	670,599

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	11,458	12,283	11,856	12,658
All Other	786,675	806,342	806,342	806,342
Total	798,133	818,625	818,198	819,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	110,177	(9,096)	(9,096)	(9,096)
Total	110,177	(9,096)	(9,096)	(9,096)

2007-08 **2008-09**

Initiative: Eliminates funding in the Federal Railroad Assistance program as there are no known grants available at this time.

FEDERAL EXPENDITURES FUND

All Other		(806,342)	(806,342)
Total		(806,342)	(806,342)

2007-08 **2008-09**

Initiative: Adjusts funding to correct negative allocation resulting from Public Law 2005, chapter 248.

OTHER SPECIAL REVENUE FUNDS

All Other		20,000	20,000
Total		20,000	20,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND - Informational				
Personal Services	16,019			
All Other	33,004			
Total	49,023	0	0	0

Revised Program Summary - HIGHWAY FUND

All Other	654,243	670,599	670,599	670,599
Total	654,243	670,599	670,599	670,599

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	11,458	12,283	11,856	12,658
All Other	786,675	806,342		
Total	798,133	818,625	11,856	12,658

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	110,177	(9,096)	10,904	10,904
Total	110,177	(9,096)	10,904	10,904

STATE INFRASTRUCTURE BANK 0870

What the Budget purchases:

Provides 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, state agencies and quasi-state government agencies and public and private utility districts for eligible transportation projects.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	189,571	193,561	193,561	193,561
Total	189,571	193,561	193,561	193,561

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	189,571	193,561	193,561	193,561
Total	189,571	193,561	193,561	193,561

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND 2017

What the Budget purchases:

Provides maintenance and operational support for the enhancement of transit, aeronautics and railroad throughout Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	263,344	315,020	69,097	70,320
All Other	1,074,874	1,403,398	1,403,398	1,403,398
Total	1,338,218	1,718,418	1,472,495	1,473,718

Initiative: Establishes Personal Services budget for engineering services performed by department staff for projects financed through General Fund Obligation Bond funds for fiscal years 2007-08 and 2008-09 per Public Law 1999, chapter 401, section A, of the 119th Legislature.

STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND

Personal Services		250,000	250,000
Total		250,000	250,000

Initiative: Provides funding for rail line maintenance and increased costs for Industrial Rail Access program projects.

STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND

All Other		216,315	216,315
Total		216,315	216,315

Initiative: Provides funding for the observatory at the Penobscot Narrows bridge.

STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND

All Other		125,000	125,000
Total		125,000	125,000

Initiative: Provides funding for the increased cost of the lease at the Augusta State Airport.

STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND

All Other		59,547	59,547
Total		59,547	59,547

Initiative: Provides funding to match federal transit grants for buses.

STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND

All Other		25,126	38,317
Total		25,126	38,317

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09

Revised Program Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	263,344	315,020	319,097	320,320

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND				
All Other	1,074,874	1,403,398	1,829,386	1,842,577
Total	1,338,218	1,718,418	2,148,483	2,162,897

SUSPENSE RECEIVABLE - TRANSPORTATION 0344**What the Budget purchases:**

Provides a funding mechanism to allow the department to provide services to various municipalities and be reimbursed by each municipality and to repair state property damage where insurance companies are involved and be reimbursed by respective companies.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	479,990	489,019	285,267	293,023
All Other	884,762	911,332	911,332	911,332
Capital Expenditures	153,015	153,015		
Total	1,517,767	1,553,366	1,196,599	1,204,355

Initiative: Transfers 2 Civil Engineer II positions, one Civil Engineer III position, 2 Senior Technician positions, one Assistant Technician position, one Technician position and one Assistant Engineer position from the Maintenance and Operations program to the Highway and Bridge Improvement program. Position allocations also affect the Suspense Receivable - Transportation program.

OTHER SPECIAL REVENUE FUNDS

Personal Services		(7,218)	(7,361)
Total		(7,218)	(7,361)

Initiative: Transfers one Civil Engineer III position, one Civil Engineer IV position, 2 Technician positions, one Personnel Assistant position and one Office Associate II position from the Highway and Bridge Improvement program to the Maintenance and Operations program. Position allocations also affect the Suspense Receivable - Transportation program.

OTHER SPECIAL REVENUE FUNDS

Personal Services		5,215	5,358
Total		5,215	5,358

Initiative: Transfers one Data Communications Technician position, one Management Analyst II position, one Planning and Research Assistant position, one Office Assistant II position and one Senior Technician position from the Administration program to the Maintenance and Operations program. Position allocations also affect the Suspense Receivable - Transportation program.

OTHER SPECIAL REVENUE FUNDS

Personal Services		3,383	3,516
Total		3,383	3,516

Initiative: Transfers one Transportation Maintenance Manager position from the Fleet Services program to the Maintenance and Operations program. Position allocations also affect the Suspense Receivable - Transportation program.

OTHER SPECIAL REVENUE FUNDS

Personal Services		1,008	1,023
Total		1,008	1,023

2007-08 2008-09

Initiative: Eliminates one Custodial Worker I position, one Highway Maintenance Superintendent position, one Highway Crew Supervisor II position, 2 Highway Worker Truck Driver positions, one Highway Crew Supervisor I position, 4 Highway Worker II positions, 2 Highway Equipment Operator positions and 3 Highway Truck Driver positions. Position allocations also affect the Suspense Receivable - Transportation program.

OTHER SPECIAL REVENUE FUNDS

Personal Services

(1,540) (1,584)

Total (1,540) (1,584)

2007-08 2008-09

Initiative: Provides funding for the anticipated level of activities for the infrastructure capital projects based on available resources.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

150,000 150,000

Total 150,000 150,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	479,990	489,019	286,115	293,975
All Other	884,762	911,332	911,332	911,332
Capital Expenditures	153,015	153,015	150,000	150,000
Total	1,517,767	1,553,366	1,347,447	1,355,307

TRANSPORTATION FACILITIES Z010**What the Budget purchases:**

Provides Maine Department of Transportation with an organized and managed program to address the ongoing capital and maintenance needs of more than 600 buildings.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09

Program Summary - TRANSPORTATION FACILITIES FUND

All Other	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

2007-08 2008-09

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09

Revised Program Summary - TRANSPORTATION FACILITIES FUND

All Other	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

URBAN-RURAL INITIATIVE PROGRAM 0337**What the Budget purchases:**

Provides a financial and administrative partnership with municipalities targeted to the capital needs of rural roads and highways and reflective of urban maintenance responsibilities on state and state-aid roads.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - HIGHWAY FUND				
All Other	26,193,787	26,325,606	26,325,606	26,325,606
Total	26,193,787	26,325,606	26,325,606	26,325,606
			2007-08	2008-09

Initiative: Adjusts funding for the Urban-Rural Initiative program at the correct proportioned rate per Maine Revised Statutes, Title 23, chapter 19, subsection 1803-B. This includes the transit bonus payment program as authorized by Public Law 2001, chapter 681.

HIGHWAY FUND

All Other			(473,536)	26,348
Total			(473,536)	26,348
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09

Revised Program Summary - HIGHWAY FUND

All Other	26,193,787	26,325,606	25,852,070	26,351,954
Total	26,193,787	26,325,606	25,852,070	26,351,954

VAN-POOL SERVICES 0451**What the Budget purchases:**

Provides operation of the State's Van-Pool program as an alternative mode of transportation covering commuter routes to and from various locations throughout the State of Maine.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	77,463	79,400	79,400	79,400
Capital Expenditures	7,000	7,000		
Total	84,463	86,400	79,400	79,400
			2007-08	2008-09

Initiative: Provides funding for the increased cost of fuel, insurance and capital for the local share of vans purchased.

OTHER SPECIAL REVENUE FUNDS

All Other			58,137	58,137
Capital Expenditures			10,000	10,000
Total			68,137	68,137

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	77,463	79,400	137,537	137,537
Capital Expenditures	7,000	7,000	10,000	10,000
Total	84,463	86,400	147,537	147,537

***Unified Highway Fund
and Other Funds
Part B***

PART B

Sec. B-1. Allocations. There are allocated from the various funds for the fiscal years ending June 30, 2008 and June 30, 2009, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

	2007-08	2008-09
BUILDINGS & GROUNDS OPERATIONS 0080		
GENERAL FUND - Informational		
Personal Services	38,993	41,949
All Other	(38,993)	(41,949)
Total	0	0
HIGHWAY FUND		
Personal Services	13,517	14,302
All Other	(13,517)	(14,302)
Total	0	0

	2007-08	2008-09
ADMINISTRATION - MOTOR VEHICLES 0077		
HIGHWAY FUND		
Personal Services	42,638	44,854
All Other	(42,638)	(44,854)
Total	0	0

2007-08

2008-09

ADMINISTRATION 0339**HIGHWAY FUND**

Personal Services

33,690

33,978

All Other

(33,690)

(33,978)

Total

0

0

FLEET SERVICES 0347**FLEET SERVICES FUND - DOT**

Personal Services

2,285

4,368

All Other

(2,285)

(4,368)

Total

0

0

HIGHWAY & BRIDGE IMPROVEMENT 0406**HIGHWAY FUND**

Personal Services

41,062

48,696

All Other

(41,062)

(48,696)

Total

0

0

FEDERAL EXPENDITURES FUND

Personal Services

49,561

58,775

All Other

(49,561)

(58,775)

Total

0

0

MAINTENANCE AND OPERATIONS 0330**HIGHWAY FUND**

Personal Services

62,751

74,018

All Other

(62,751)

(74,018)

Total

0

0

FEDERAL EXPENDITURES FUND

Personal Services

4,450

5,242

All Other

(4,450)

(5,242)

Total

0

0

PUBLIC TRANSPORTATION 0443**FEDERAL EXPENDITURES FUND**

Personal Services

4,617

4,659

All Other

(4,617)

(4,659)

Total

0

0

SUSPENSE RECEIVABLE - TRANSPORTATION 0344**OTHER SPECIAL REVENUE FUNDS**

Personal Services

596

706

All Other

(596)

(706)

Total

0

0

***Unified Highway Fund
and Other Funds
Language***

PART C

Sec. C-1. Lease-purchase authorized for transportation facilities.

Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services on behalf of the Department of Transportation, Transportation Facilities Fund, may enter into financing arrangements in fiscal years 2007-08 and 2008-09 to establish lease-purchase contracts for the procurement of transportation facilities. The financing arrangements may not exceed 10 years in duration. The outstanding principal debt of the lease-purchase contracts may not exceed \$15,000,000. The interest rate may not exceed 8% and the outstanding debt for interest may not exceed \$7,000,000. The annual principal and interest costs must be paid from the appropriate line category allocations in the Department of Transportation accounts.

PART D

Sec. D-1. Calculation and transfer; health insurance savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part A that apply against each Highway Fund account for all departments and agencies from savings in the cost of health insurance and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2007-08 and 2008-09.

PART E

Sec. E-1. Transfer of Personal Services appropriation. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, available balances of Highway Fund appropriations for Personal Services in fiscal year 2007-08 and fiscal year 2008-09 may be transferred by financial order between programs and departments within the Highway Fund upon recommendation of the State Budget Officer and approval of the Governor to be used for costs associated with collective bargaining agreements for state employees.

PART F

Sec. F-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, on behalf of the Department of Public Safety, may enter into financing arrangements in fiscal years 2007-08 and 2008-09 for the acquisition of motor vehicles for the Maine State Police. The financing arrangements entered into each fiscal year may not exceed \$1,800,000 in principal costs, and no financing arrangement may exceed 3 years in duration. The interest rate may not exceed 8% and total interest costs with respect to the financing arrangements entered into in each fiscal year may not exceed \$300,000.

The annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the Department of Public Safety General Fund and Highway Fund accounts.

SUMMARY

This bill does the following:

PART A

Part A makes appropriations and allocations of funds for the 2008-09 biennium.

PART B

Part B makes appropriations and allocations of funds for approved reclassifications and range changes.

PART C

Part C authorizes the Department of Administrative and Financial Services on behalf of the Department of Transportation, Transportation Facilities Fund, to enter into financing arrangements in fiscal years 2007-08 and 2008-09 to establish lease-purchase contracts for the procurement of transportation facilities.

PART D

Part D requires the State Budget Office to calculate the amount of savings in Part A that apply against each Highway Fund account for all departments and agencies from savings in the cost of health insurance and to transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2007-08 and 2008-09.

PART E

Part E authorizes the State Budget Officer to transfer available balances of Highway Fund appropriations for Personal Services in fiscal year 2007-08 and fiscal year 2008-09 between programs and departments within the Highway Fund by financial order upon approval of the Governor to be used for costs associated with collective bargaining agreements for state employees.

PART F

Part F establishes the maximum principal cost, interest rate and duration term for a financing agreement to acquire motor vehicles for the State Police. It specifies that annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the Department of Public Safety General Fund and Highway Fund accounts.

***Unified Highway Fund
and Other Funds
Fiscal Note***

FISCAL NOTE

ALLOCATIONS

		2007-08	2008-09	BIENNIUM
HIGHWAY FUND				
Part A, Section 1		341,267,642	346,503,000	687,770,642
	Total	341,267,642	346,503,000	687,770,642
FEDERAL EXPENDITURES FUND				
Part A, Section 1		191,204,172	193,447,085	384,651,257
	Total	191,204,172	193,447,085	384,651,257
OTHER SPECIAL REVENUE FUNDS				
Part A, Section 1		14,444,097	14,451,957	28,896,054
	Total	14,444,097	14,451,957	28,896,054
TRANSPORTATION FACILITIES FUND				
Part A, Section 1		2,500,000	2,500,000	5,000,000
	Total	2,500,000	2,500,000	5,000,000
FLEET SERVICES FUND - DOT				
Part A, Section 1		28,374,565	29,436,311	57,810,876
	Total	28,374,565	29,436,311	57,810,876
STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND				
Part A, Section 1		2,148,483	2,162,897	4,311,380
	Total	2,148,483	2,162,897	4,311,380
ISLAND FERRY SERVICES FUND				
Part A, Section 1		7,624,326	7,746,702	15,371,028
	Total	7,624,326	7,746,702	15,371,028
MARINE PORTS FUND				
Part A, Section 1		103,959	103,959	207,918
	Total	103,959	103,959	207,918