	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND		
All Other	30,000	30,000
Total	30,000	30,000

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.

	2007-08	2008-09
GENERAL FUND		
All Other	1,320,535	3,116,405
Total	1,320,535	3,116,405

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

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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	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
Revised 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	57,183	57,234
Total	0	81,000	109,392	111,894

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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: NONE

			2007-08	2008-09
	Actual 2005-06	**Current 2006-07**	**Budgeted 2007-08**	**Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
REAL PROPERTY LEASE INTERNAL SERVICE FUND		
All Other	2,650,000	3,133,000
Total	2,650,000	3,133,000

Initiative: Eliminates 2 Laborer II positions.

	2007-08	2008-09
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(76,593)	(80,199)
Total	(76,593)	(80,199)

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

	2007-08	2008-09
GENERAL FUND		
All Other	(160,000)	(160,000)
Total	(160,000)	(160,000)

Administrative and Financial Services, Department of

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
CENTRAL MOTOR POOL		
All Other	1,422,811	1,503,250
Total	1,422,811	1,503,250

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	2007-08	2008-09
POSTAL, PRINTING & SUPPLY FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(62,806)	(53,953)
Total	(62,806)	(53,953)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(2,500,000)	(2,500,000)
Total	(2,500,000)	(2,500,000)

Initiative: Reduces funding to reflect savings to the State for the cost of health insurance.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(122,208)	(123,778)
Total	(122,208)	(123,778)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
FINANCIAL AND PERSONNEL SERVICES FUND		
Personal Services	26,646	28,400
Total	26,646	28,400

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

	2007-08	2008-09
FINANCIAL AND PERSONNEL SERVICES FUND		
All Other	(600,251)	(588,267)
Total	(600,251)	(588,267)

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

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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

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

	2007-08	2008-09
OFFICE OF INFORMATION SERVICES FUND		
All Other	6,385,361	6,385,361
Total	6,385,361	6,385,361

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

	2007-08	2008-09
OFFICE OF INFORMATION SERVICES FUND		
All Other	1,000,000	1,000,000
Total	1,000,000	1,000,000

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

	2007-08	2008-09
OFFICE OF INFORMATION SERVICES FUND		
All Other	1,021,336	1,021,336
Total	1,021,336	1,021,336

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

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
STATE LOTTERY FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(43,750)	(46,390)
Total	(43,750)	(46,390)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 Z026

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.

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

Initiative: NONE

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	2007-08	2008-09

Initiative: NONE

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(98,630)	(100,508)
Total	(98,630)	(100,508)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	2007-08	2008-09
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(77,685)	(76,711)
Total	(77,685)	(76,711)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
GENERAL FUND		
All Other	336,959	349,149
Total	336,959	349,149

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

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

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

	2007-08	2008-09

Initiative: NONE

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

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

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
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	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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

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

	2007-08	2008-09

Initiative: NONE

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND		
All Other	59,960	1,771,213
Total	59,960	1,771,213

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

	2007-08	2008-09
GENERAL FUND		
All Other	1,712,000	3,423,253
Total	1,712,000	3,423,253

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(1,000,000)	(1,000,000)
Total	(1,000,000)	(1,000,000)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(12,500)	(12,500)
Total	(12,500)	(12,500)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(2,897)	(2,897)
Total	(2,897)	(2,897)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
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)

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

	2007-08	2008-09
GENERAL FUND		
All Other	(22,517)	(22,517)
Total	(22,517)	(22,517)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
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)

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

	2007-08	2008-09
GENERAL FUND		
Personal Services	(7,236)	(8,134)
Total	(7,236)	(8,134)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	2007-08	2008-09
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.

	2007-08	2008-09
GENERAL FUND		
All Other	(1,760)	(1,760)
Total	(1,760)	(1,760)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(1,582,698)	(1,584,145)
Total	(1,582,698)	(1,584,145)

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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	2,180,770	5,995,770
Total	2,180,770	5,995,770

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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Personal Services	37,066	39,220
All Other	350	370
Total	37,416	39,590

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

	2007-08	2008-09
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 reprojections 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	6,264,800	6,264,800
Total	6,264,800	6,264,800

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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(12,730)	(12,983)
All Other	98	104
Total	(12,632)	(12,879)

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(1,862)	(1,862)
Total	(1,862)	(1,862)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	2007-08	2008-09
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.

	2007-08	2008-09
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.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	74,444	74,444
Total	74,444	74,444

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

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
SEED POTATO BOARD FUND		
All Other	(4,000)	(4,000)
Total	(4,000)	(4,000)

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

	2007-08	2008-09
GENERAL FUND		
All Other	(13,816)	(13,816)
Total	(13,816)	(13,816)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Atlantic Salmon Commission

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
Personal Services	71,864	75,833
Total	71,864	75,833

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

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
Personal Services	8,426	8,507
Total	8,426	8,507

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

	2007-08	2008-09
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	1.000	1.000
Personal Services	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	-8.000	-8.000
Personal Services	(582,230)	(599,977)
All Other	(141,311)	(141,311)
Total	(723,541)	(741,288)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-9.000	-9.000
Positions - FTE COUNT	-2.250	-2.250
Personal Services	(796,560)	(831,346)
All Other	(271,331)	(278,331)
Total	(1,067,891)	(1,109,677)
OTHER SPECIAL REVENUE FUNDS		
Positions - FTE COUNT	-0.750	-0.750
Personal Services	(28,532)	(29,769)
All Other	(49,587)	(49,587)
Total	(78,119)	(79,356)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program 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
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000		
Positions - FTE COUNT	3.250	3.250		
Personal Services	694,630	732,202		

		Actual	Current	Budgeted	Budgeted
		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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Attorney General, Department of the

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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)

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.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
GENERAL FUND		
Personal Services	(5,290)	(10,931)
Total	(5,290)	(10,931)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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)

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

	2007-08	2008-09
GENERAL FUND		
Personal Services	(18,011)	(36,955)
Total	(18,011)	(36,955)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Audit, Department of

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
GENERAL FUND		
All Other	5,000	
Total	5,000	0
OTHER SPECIAL REVENUE FUNDS		
All Other	5,000	
Total	5,000	0

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(19,810)	(19,810)
Total	(19,810)	(19,810)

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

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual	Current	Budgeted	Budgeted
		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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	40,000	45,000
Total	40,000	45,000

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	5,000	
Total	5,000	0

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	122,000	126,880
Total	122,000	126,880

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures		5,000
Total	0	5,000

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

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	2007-08	2008-09
Initiative: NONE		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
GENERAL FUND		
All Other	1,583,959	1,583,959
Total	1,583,959	1,583,959

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	9,599	124,681
Total	9,599	124,681

Initiative: Provides funding for ongoing operational costs.

	2007-08	2008-09
GENERAL FUND		
All Other	2,796,517	5,728,425
Total	2,796,517	5,728,425

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	105,772	150,744
Total	105,772	150,744

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Conservation, Department of

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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

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

	2007-08	2008-09
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

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

	2007-08	2008-09
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

Conservation, Department of

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	2007-08	2008-09
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.

	2007-08	2008-09
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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(416,697)	
Capital Expenditures	588,623	318,000
Total	171,926	318,000

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

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

	2007-08	2008-09
Initiative: NONE		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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	7,238,116
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

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

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	335,240	335,240
Total	335,240	335,240

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	80,000	80,000
Total	80,000	80,000

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

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
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)

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

	2007-08	2008-09
GENERAL FUND		
All Other	(6,999)	(6,999)
Total	(6,999)	(6,999)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	2007-08	2008-09
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.

	2007-08	2008-09
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.

	2007-08	2008-09
GENERAL FUND		
All Other	(6,961)	(6,961)
Total	(6,961)	(6,961)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	(73,161)	(65,792)
Total	(73,161)	(65,792)

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

	2007-08	2008-09
GENERAL FUND		
All Other	(11,300)	(11,300)
Total	(11,300)	(11,300)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	6,500	
Total	6,500	0

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	140,000	102,000
Total	140,000	102,000

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	65,552	69,651
Total	65,552	69,651

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	925,000	925,000
Total	925,000	925,000

Initiative: Provides funding for capital equipment replacements.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	264,478	264,478
Total	264,478	264,478

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

	2007-08	2008-09
GENERAL FUND		
All Other	(68,000)	(68,000)
Total	(68,000)	(68,000)

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

	2007-08	2008-09
GENERAL FUND		
All Other	(3,610)	(3,610)
Total	(3,610)	(3,610)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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
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
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
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
OTHER SPECIAL REVENUE FUNDS		
All Other	(40,555)	(40,555)
Total	(40,555)	(40,555)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	50,000	50,000
Total	50,000	50,000

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(248,439)	(275,593)
Total	(248,439)	(275,593)

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(3,391)	(3,391)
Total	(3,391)	(3,391)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(2,179)	(2,179)
Total	(2,179)	(2,179)

Initiative: Provides funding for increased field expenditures.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	13,458	14,458
Total	13,458	14,458

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	6,136	6,923
Total	6,136	6,923

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
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

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

	2007-08	2008-09
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: Tranfers 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	382,762	495,985
Capital Expenditures	72,139	81,582
Total	454,901	577,567

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	19,226	27,194
Total	19,226	27,194

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	59,177	80,829
Total	59,177	80,829

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(17,260)	(17,260)
Total	(17,260)	(17,260)

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.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	10,000	10,000
Total	10,000	10,000

Initiative: Provides funding for increased STA-CAP rates.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	1,561	1,633
Total	1,561	1,633

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

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
GENERAL FUND		
All Other	65,168	53,568
Total	65,168	53,568

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.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	2007-08	2008-09

Initiative: NONE

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Reduces funding to reflect anticipated revenue.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	(382,783)	(382,783)
Total	(382,783)	(382,783)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: NONE

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	28.000	28.000	28.000	28.000

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	2007-08	2008-09
GENERAL FUND		
Personal Services	3,731	3,764
All Other	(3,731)	(3,764)
Total	0	0

Initiative: Provides funding for the new state cost allocation plan (STA-CAP) rates.

	2007-08	2008-09
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 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: NONE

			2007-08	2008-09
	Actual 2005-06	**Current 2006-07**	**Budgeted 2007-08**	**Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
GENERAL FUND		
Personal Services	11,979	12,601
All Other	(11,979)	(12,601)
Total	0	0

Initiative: Provides funding for the new state cost allocation plan (STA-CAP) rates.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	524	524
Total	524	524

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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				

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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)

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.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
GENERAL FUND		
Personal Services	3,731	3,764
All Other	(3,731)	(3,764)
Total	0	0

Initiative: Reduces funding to reflect anticipated revenue.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	(14,654)	(16,804)
Total	(14,654)	(16,804)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: NONE

			2007-08	2008-09
	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	2007-08	2008-09

Initiative: NONE

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
GENERAL FUND		
Personal Services	3,723	3,767
All Other	(3,723)	(3,767)
Total	0	0

Initiative: Provides funding for one resaw band saw and a used box truck for the Prison Industries program.

	2007-08	2008-09
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

Revised Program Summary - GENERAL FUND

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Provides funding for contractual rent increase.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	3,620	7,240
Total	3,620	7,240

Initiative: Provides funding for disaster relief in accordance with Public Law 2005, chapter 634.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	543,263	543,263
Total	543,263	543,263

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.

	2007-08	2008-09
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	2.000	2.000
Personal Services	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	1.000	1.000
Personal Services	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 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14.000	14.000	15.000	15.000
Personal Services	458,258	473,355	532,722	550,112
All Other	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	9.000	9.000	11.000	11.000
Personal Services	1,133,092	1,140,225	1,386,503	1,428,294
All Other	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	2.000	2.000	2.000	2.000
Personal Services	112,078	115,314	116,210	120,582
All Other	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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Provides funding for repairs and maintenance of state armories in accordance with Public Law 2005, chapter 634.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Provides funding to lease 2 trucks from Central Fleet Services for use within the Maine Veterans' Memorial Cemetery System.

	2007-08	2008-09
GENERAL FUND		
All Other	12,000	12,000
Total	12,000	12,000

Initiative: Provides funding to contract for mowing services at the 2 Augusta Veterans' cemeteries as recommended by the Cemetery Working Group.

	2007-08	2008-09
GENERAL FUND		
All Other	75,000	75,000
Total	75,000	75,000

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.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual	Current	Budgeted	Budgeted
		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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND				
All Other		15,000	15,000	15,000
Total	0	15,000	15,000	15,000

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Reduces funding to reflect the end date of the Department of Labor High Growth Jobs Training Initiative - Manufacturing Extension Program grant agreement.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	(957,600)	(1,474,473)
Total	(957,600)	(1,474,473)

Initiative: Transfers funding among various programs in the Department of Economic and Community Development in order to reflect technology expenditures in the appropriate program.

	2007-08	2008-09
GENERAL FUND		
All Other	20,310	21,038
Total	20,310	21,038

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Reduces funding to reflect an anticipated reduction in federal Community Development Block Grant (CDBG) funds.

	2007-08	2008-09
FEDERAL BLOCK GRANT FUND		
All Other	(3,037,162)	(4,036,148)
Total	(3,037,162)	(4,036,148)

Initiative: Provides funding for granting additional business assistance loans to businesses anticipating new job growth.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	41,863	41,863
Total	41,863	41,863

Initiative: Reduces funding for legal services and travel resulting from program efficiencies.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(6,290)	(6,290)
Total	(6,290)	(6,290)

Initiative: Transfers funding among various programs in the Department of Economic and Community Development in order to reflect technology expenditures in the appropriate program.

	2007-08	2008-09
GENERAL FUND		
All Other	9,851	10,181
Total	9,851	10,181

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Transfers funding among various programs in the Department of Economic and Community Development in order to reflect technology expenditures in the appropriate program.

	2007-08	2008-09
GENERAL FUND		
All Other	114	254
Total	114	254

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Transfers funding among various programs in the Department of Economic and Community Development in order to reflect technology expenditures in the appropriate program.

	2007-08	2008-09
GENERAL FUND		
All Other	2,889	2,970
Total	2,889	2,970

Initiative: Provides funding to support the Maine Technology Institute Innovation Cluster program.

	2007-08	2008-09
GENERAL FUND		
All Other	3,000,000	5,000,000
Total	3,000,000	5,000,000

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Provides funding for tourism marketing and promotion including regional marketing and special events pursuant to Maine Revised Statutes, Title 5, section 13090-K.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	1,371,351	1,823,574
Total	1,371,351	1,823,574

Initiative: Reduces funding for reprinting publications as a result of Internet access availability.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(50,000)	(50,000)
Total	(50,000)	(50,000)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND				
All Other		75,000		
Total	0	75,000	0	0

	2007-08	2008-09
Initiative: NONE		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND				
All Other		75,000		
Total	0	75,000	0	0

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
GENERAL FUND		
All Other	1,000,000	1,000,000
Total	1,000,000	1,000,000

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

			2007-08	2008-09
	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 Z005

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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		300,000		
Total	0	300,000	0	0

	2007-08	2008-09

Initiative: NONE

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
GENERAL FUND		
All Other	70,864,497	133,282,011
Total	70,864,497	133,282,011

Initiative: Reduces funding from the savings to school administrative units as a result of reorganization into Regional Learning Communities.

	2007-08	2008-09
GENERAL FUND		
All Other		(36,518,661)
Total	0	(36,518,661)

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.

	2007-08	2008-09
GENERAL FUND		
All Other	(12,500,000)	(12,500,000)
Total	(12,500,000)	(12,500,000)

Initiative: Provides funding for the expansion of the Maine Learning Technology Initiative program to the high school level.

	2007-08	2008-09
GENERAL FUND		
All Other	6,500,000	6,500,000
Total	6,500,000	6,500,000

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Transfers funding from the Jobs for Maine's Graduates program to the General Purpose Aid for Local Schools program.

	2007-08	2008-09
GENERAL FUND		
All Other	(1,431,266)	(1,431,266)
Total	(1,431,266)	(1,431,266)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(36,041)	(36,041)
Total	(36,041)	(36,041)

Initiative: Adjusts funding for the professional development and education program, a non-lapsing program.

	2007-08	2008-09
GENERAL FUND		
All Other	(1,000)	(1,000)
Total	(1,000)	(1,000)

Initiative: Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	(3,035,111)	(3,035,111)
Total	(3,035,111)	(3,035,111)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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).

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(70,058)	(74,123)
Total	(70,058)	(74,123)

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.

	2007-08	2008-09
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	-3.000	-3.000
Personal Services	(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	-0.385	-0.385
Personal Services	(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	-1.000	-1.000
Personal Services	(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	62,843	63,738
All Other	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	-1.000	-1.000
Personal Services	(50,401)	(53,485)
Total	(50,401)	(53,485)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 Z029

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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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	1.000	1.000
Personal Services	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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			5.000	5.000
Personal Services			168,167	170,907
All Other			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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Provides funding based upon projected program requirements.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	450,000	450,000
Total	450,000	450,000

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.

	2007-08	2008-09
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

Initiative: Adjusts funding for the professional development and education program, a non-lapsing program.

	2007-08	2008-09
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	1.000	1.000
Personal Services	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	-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 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	(27,603)	(29,153)
All Other	(8,038)	(5,418)
Total	(35,641)	(34,571)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10.000	10.000	11.000	11.000
Personal Services	993,040	618,689	313,736	322,848
All Other	1,230,684	1,639,775	1,627,373	1,627,373
Capital Expenditures	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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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:

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: NONE

			2007-08	2008-09

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: NONE

	2007-08	2008-09

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 Z032

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.

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

Initiative: Adjusts funding for the professional development and education program, a non-lapsing program.

	2007-08	2008-09
GENERAL FUND		
All Other	5,000	5,000
Total	5,000	5,000

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Adjusts funding for the professional development and education program, a non-lapsing program.

	2007-08	2008-09
GENERAL FUND		
All Other	(1,000)	(1,000)
Total	(1,000)	(1,000)

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.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(54,332)	(57,562)
Total	(54,332)	(57,562)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

RETIRED TEACHERS GROUP LIFE INSURANCE Z033

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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND				
All Other			2,404,632	2,518,852
Total	0	0	2,404,632	2,518,852

RETIRED TEACHERS' HEALTH INSURANCE 0854

What the Budget purchases:

This program provides funding for health insurance benefits for Maine's retired teachers.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND				
All Other		25,000		
Total	0	25,000	0	0

	2007-08	2008-09

Initiative: NONE

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
Personal Services	64,412	68,018
Total	64,412	68,018

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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	83,793	84,987
Total	83,793	84,987

Initiative: Adjusts funding for the professional development and education program, a non-lapsing program.

	2007-08	2008-09
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	2.000	2.000
Personal Services	100,802	106,970
All Other	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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	73,861	75,480
All Other	1,538	1,571
Total	75,399	77,051

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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(194,516)	(199,176)
All Other	(4,050)	(4,147)
Total	(198,566)	(203,323)

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.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: NONE

	2007-08	2008-09

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: NONE

			2007-08	2008-09
	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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)

Initiative: Reduces funding to reflect changes in federal funding and current expenditure levels.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(68,917)	(68,917)
Total	(68,917)	(68,917)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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

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.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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

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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(73,861)	(75,480)
All Other	(1,538)	(1,571)
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 dataloger, 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Ethics and Elections Practices, Commission on Governmental

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Reduces funding for the Clean Elections Act account to stay within available resources.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(752,994)	(711,990)
Total	(752,994)	(711,990)

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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Personal Services	5,806	6,157
All Other	(5,806)	(6,157)
Total	0	0

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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	2,000,000	2,000,000
Total	2,000,000	2,000,000

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Ethics and Elections Practices, Commission on Governmental

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Reduces funding to reflect end of federal grant.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	(93,190)	(93,190)
Total	(93,190)	(93,190)

Initiative: Eliminates one part-time Governor's Special Assistant position.

	2007-08	2008-09
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(30,714)	(32,493)
Total	(30,714)	(32,493)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	2007-08	2008-09

Initiative: NONE

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	2007-08	2008-09
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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other		(5,778)
Total	0	(5,778)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: NONE

			2007-08	2008-09
	Actual 2005-06	**Current 2006-07**	**Budgeted 2007-08**	**Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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

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.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	43,253	21,722
Total	43,253	21,722

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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other		(20,000)
Total	0	(20,000)

Initiative: Provides funding to cover the projected travel requirements of the State Nuclear Advisor position.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	20,995	
Total	20,995	0

Initiative: Provides one-time funding for contractual services for the processing of various rate cases before the Public Utilities Commission.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	70,000	
Total	70,000	0

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

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

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other			500	500
Total	0	0	500	500

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 reprojections 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 reprojections 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 reprojections 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
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.

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

	2007-08	2008-09
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.		
GENERAL FUND		
All Other	2,700,761	2,700,761
Total	2,700,761	2,700,761

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	485,175			
Total	485,175	0	0	0

	2007-08	2008-09

Initiative: NONE

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
GENERAL FUND		
Personal Services	(41,512)	(42,147)
All Other	68,767	69,403
Total	27,255	27,256

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	2007-08	2008-09
GENERAL FUND		
Personal Services	(29,537)	(32,474)
All Other	(494)	(534)
Total	(30,031)	(33,008)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	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.		
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Provides funding for the federal disproportionate share match for Dorothea Dix Psychiatric Center, Other Special Revenue Funds.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	326,169	326,169
Total	326,169	326,169

Initiative: Provides funding for medications.

	2007-08	2008-09
GENERAL FUND		
All Other	556,001	556,001
Total	556,001	556,001

Initiative: Provides funding for capital equipment and miscellaneous furniture purchases.

	2007-08	2008-09
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	-1.000	-1.000
Personal Services	(71,202)	(72,294)
All Other	117,947	119,038
Total	46,745	46,744

	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	29,537	32,474
All Other	494	534
Total	30,031	33,008

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND				
All Other	1,248,732	2,977,115	3,683,116	3,647,693
Capital Expenditures			50,000	45,423
Total	1,248,732	2,977,115	3,733,116	3,693,116
Revised 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
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	327.500	327.500	326.500	326.500
Positions - FTE COUNT	0.240	0.240	0.240	0.240
Personal Services	14,197,627	14,661,039	14,370,908	14,742,843
All Other	1,918,863	928,123	1,372,733	1,373,864
Total	16,116,490	15,589,162	15,743,641	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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
GENERAL FUND		
All Other	697,000	697,000
Total	697,000	697,000

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	2007-08	2008-09
GENERAL FUND		
All Other	(56,884)	(61,528)
Total	(56,884)	(61,528)

Initiative: Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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)

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.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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

Initiative: Establishes 3 Employment and Training Specialist I positions for workforce development for persons with mental illness.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	2007-08	2008-09
GENERAL FUND		
All Other	(124,545)	(134,712)
Total	(124,545)	(134,712)

Initiative: Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

	2007-08	2008-09
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

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.

	2007-08	2008-09
GENERAL FUND		
All Other	(4,000,000)	(4,000,000)
Total	(4,000,000)	(4,000,000)

Initiative: Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

	2007-08	2008-09
GENERAL FUND		
All Other	11,532,244	22,279,979
Total	11,532,244	22,279,979

		Actual	Current	Budgeted	Budgeted
		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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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)

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.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 Z006

What the Budget purchases:

This program provides limited support services to assist individuals living on their own or with their families.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
GENERAL FUND		
All Other	1,335,130	2,273,218
Total	1,335,130	2,273,218

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	2007-08	2008-09
GENERAL FUND		
All Other	(233,744)	(252,825)
Total	(233,744)	(252,825)

Initiative: Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

	2007-08	2008-09
GENERAL FUND		
All Other	20,004,281	43,196,638
Total	20,004,281	43,196,638

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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)

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.

	2007-08	2008-09
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)

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.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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)

Initiative: Provides funding for medication assisted treatment for prescription abusers.

	2007-08	2008-09
GENERAL FUND		
All Other	100,000	500,000
Total	100,000	500,000

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	2007-08	2008-09
GENERAL FUND		
All Other	(9,499)	(10,274)
Total	(9,499)	(10,274)

Initiative: Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	2007-08	2008-09
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.

	2007-08	2008-09
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.

	2007-08	2008-09
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	-1.000	-1.000
Personal Services	(88,284)	(93,231)
All Other	(5,363)	(5,363)
Total	(93,647)	(98,594)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	34.500	32.500		
Personal Services	2,045,566	1,847,521		
All Other	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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Personal Services	58,575	59,090
All Other	(58,575)	(59,090)
Total	0	0

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.

	2007-08	2008-09
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

Initiative: Provides funding for the federal disproportionate share match for the Riverview Psychiatric Center, Other Special Revenue Funds.

	2007-08	2008-09
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	26,313	29,062
All Other	10,318	11,160
Total	36,631	40,222

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		6.000	7.000	7.000
Personal Services		393,634	469,432	477,806
All Other	894,884	664,793	670,248	670,248
Total	894,884	1,058,427	1,139,680	1,148,054
Revised 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	12,831,894	13,198,679
All Other	5,640,189	6,038,055	7,124,142	6,556,925
Capital Expenditures	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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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

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.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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)

Initiative: Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 Assinstance to Needy Families, Medicaid, Emergency Assistance, State Supplement to Social Security Income and Transitional Child Care and Transitional Medicaid Services in regional offices.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Provides funding to support the inclusion of children with special needs in child care.

	2007-08	2008-09
GENERAL FUND		
All Other	300,000	300,000
Total	300,000	300,000

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.

	2007-08	2008-09
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)

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.

	2007-08	2008-09
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

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.

	2007-08	2008-09
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

		Actual	Current	Budgeted	Budgeted
		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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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)

Initiative: Transfers funding from the Community Services Center program to the Office of Licensing and Regulatory Services program.

	2007-08	2008-09
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	-1.000	-1.000
Personal Services	(69,955)	(73,539)
All Other	(88,742)	(88,742)
Total	(158,697)	(162,281)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(136,528)	(138,485)
All Other	4,086	4,086
Total	(132,442)	(134,399)
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(197,836)	(203,634)
All Other	(11,225)	(11,225)
Total	(209,061)	(214,859)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16.500	15.500		
Personal Services	954,231	974,176		
All Other	164,150	163,824		
Total	1,118,381	1,138,000	0	0
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	11.000	6.000		
Personal Services	771,194	484,159		
All Other	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	17.000	17.000		
Personal Services	1,066,650	1,105,468		
All Other	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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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	-2.000	-2.000
Unallocated	(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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			-2.000	-2.000
Personal Services		(1,000,000)		
All Other			9,933,367	10,173,405
Unallocated			(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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Continues 3 Disability Claims Examiner positions originally established by Financial Order 02942 F7.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	3.000	3.000
Personal Services	172,938	182,088
Total	172,938	182,088

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	2007-08	2008-09

Initiative: NONE

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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)

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.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 reprojections 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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	

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 Z015

What the Budget purchases:

Implement the Drugs for the Elderly and Disabled programs in a prompt and cost-effective manner.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 reprojections 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 reprojections 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 porgram supports a pool of donors who can provide bone marrow for patients with potentially fatal blood diseases.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 administraiton 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 reprojections 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 reprojections 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 reprojections 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 Z019

What the Budget purchases:

This program administers the Food Stamp program.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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)

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 municiplaity and administers the General Assistance program in the unorganized territories.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Continues one Health Program Manager position originally established by financial order and provides funding for related All Other costs.

	2007-08	2008-09
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

Initiative: Reorganizes one Laboratory Technician III position to a Chemist I position.

	2007-08	2008-09
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	5,973	6,143
All Other	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	2,512	2,720
All Other	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	3,361	3,361
All Other	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	4,801	5,058
All Other	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	4,485	5,205
All Other	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	4,801	5,058
All Other	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)
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

	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

	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

	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

	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

	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

	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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 Z027

What the Budget purchases:

This program promotes health through education, motivation, surveillance and implementing public health policies.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 Z025

What the Budget purchases:

This program promotes health through education, motivation, surveillance and implementing public health policies.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 accessibilty to these services and programs.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 Z008

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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	68,136,020	139,542,927
Total	68,136,020	139,542,927

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.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND				
All Other	695	128,695		
Total	695	128,695	0	0

MULTICULTURAL SERVICES, RATE SETTING & QUALITY IMPROVEMENT Z034

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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Provides funding for rebasing nursing home expenditures.

	2007-08	2008-09
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

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	2007-08	2008-09
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

	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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

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

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

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

	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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 Z020

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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	2,553,171	2,549,712
Total	2,553,171	2,549,712

Initiative: Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	799,713	799,713
Total	799,713	799,713

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.

	2007-08	2008-09
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

	2007-08	2008-09
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	-3.000	-3.000
Personal Services	(141,719)	(148,182)
All Other	(7,379)	(7,379)
Total	(149,098)	(155,561)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	3.000	3.000
Personal Services	141,719	148,182
All Other	7,379	7,379
Total	149,098	155,561

	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

	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.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	76,102	78,107
All Other	7,767	7,825
Total	83,869	85,932

	2007-08	2008-09
Initiative: Provides funding for the new departmental cost allocation plan.		
GENERAL FUND		
All Other	713,253	667,556
Total	713,253	667,556

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised 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	2,561,315	2,515,618
Total	0	2,703,370	3,988,522	3,988,522
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		3.000		
Personal Services		137,202		
All Other		7,379		
Total	0	144,581	0	0

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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)

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.

	2007-08	2008-09
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

	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. 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 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)

	2007-08	2008-09

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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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

	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	(47,504)	(48,360)
All Other	(5,363)	(5,363)
Total	(52,867)	(53,723)

	2007-08	2008-09

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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	2007-08	2008-09

Initiative: NONE

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Transfers one Public Service Coordinator I position and related All Other from the Risk Reduction program to the Bureau of Health program.

	2007-08	2008-09
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)

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.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 Z009

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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Provides funding for a federal financial penalty resulting from not meeting the 90% two-parent work performance requirement.

	2007-08	2008-09
GENERAL FUND		
All Other	400,000	946,000
Total	400,000	946,000

Initiative: Provides funding for an increased maintenance of effort requirement from 75% to 80%.

	2007-08	2008-09
GENERAL FUND		
All Other	1,200,000	1,200,000
Total	1,200,000	1,200,000

Initiative: Transfers funding from the General Assistance - Reimbursement to Cities and Towns program to the Temporary Assistance for Needy Families program.

	2007-08	2008-09
FEDERAL BLOCK GRANT FUND		
All Other	1,815,244	1,815,244
Total	1,815,244	1,815,244

Initiative: Reduces funding from savings achieved in administrative costs for the transitional child care program.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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: NONE

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
GENERAL FUND		
All Other	2,476	2,866
Total	2,476	2,866

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual	Current	Budgeted	Budgeted
	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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	2007-08	2008-09

Initiative: NONE

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	2007-08	2008-09

Initiative: NONE

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND				
All Other	437,570	437,570	437,570	437,570
Total	437,570	437,570	437,570	437,570

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Continues one Field Investigator position authorized in Public Law 2005, chapter 386 for the purpose of investigating housing discrimination.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	69,933	71,245
Total	69,933	71,245

Initiative: Reduces funding of general operating expenses due to decreased revenues in Other Special Revenue Funds in order to maintain services within available resources.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(300)	(300)
Total	(300)	(300)

Initiative: Reduces funding due to estimated reduction in STA-CAP rates.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	58,720	60,893
Total	58,720	60,893

Initiative: Provides funding for the department's proportionate share of the cost of the Natural Resource Service Center.

	2007-08	2008-09
GENERAL FUND		
All Other	11,364	25,654
Total	11,364	25,654

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

	2007-08	2008-09
GENERAL FUND		
All Other	549,088	549,088
Total	549,088	549,088

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.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(51,359)	(54,370)
Total	(51,359)	(54,370)

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

	2007-08	2008-09
GENERAL FUND		
All Other	(708)	(708)
Total	(708)	(708)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
GENERAL FUND		
All Other	(6,299)	(6,299)
Total	(6,299)	(6,299)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Establishes one intermittent Chaplain I position.

	2007-08	2008-09
GENERAL FUND		
Positions - FTE COUNT	0.500	0.500
Personal Services	33,892	35,818
All Other	(33,892)	(35,818)
Total	0	0

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.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Provides funding for contracts related to a new Natural Resources Conservation Service grant for brook trout.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	190,000	190,000
Total	190,000	190,000

Initiative: Provides funding to attend professional meetings and training recommended in the Management Assistance Team report.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	9,000	9,000
Total	9,000	9,000

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.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
GENERAL FUND		
Personal Services	(4,738)	(5,993)
Total	(4,738)	(5,993)

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

	2007-08	2008-09
GENERAL FUND		
All Other	(144,809)	(144,809)
Total	(144,809)	(144,809)

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

	2007-08	2008-09
GENERAL FUND		
All Other	50,000	50,000
Total	50,000	50,000

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Eliminates funding for Federal Expenditures Fund All Other planning expenses.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	(98,302)	(98,302)
Total	(98,302)	(98,302)

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

	2007-08	2008-09
GENERAL FUND		
All Other	(12,446)	(12,446)
Total	(12,446)	(12,446)

Initiative: Reduces funding for general operations, mileage, training, and maintenance.

	2007-08	2008-09
GENERAL FUND		
All Other	(3,029)	(3,826)
Total	(3,029)	(3,826)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Provides funding for new roofs on 2 buildings at the Wildlife Park and phase one of a new water line.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	8,000	20,000
Total	8,000	20,000

Initiative: Provides funding for a new gas golf cart needed to transport staff and equipment within the 40 acre Maine Wildlife Park.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	2,000	
Total	2,000	0

Initiative: Provides funding to cover increased costs of contracts, supplies and utilities to keep the Maine Wildlife Park open longer and accommodate more visitors.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
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

Initiative: Provides funding for infrastructure, equipment repairs and road repairs at wildlife management areas.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	54,188	54,188
Capital Expenditures	25,000	25,000
Total	79,188	79,188

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.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Provides funding for electronic data lines to provide for video court hearings.

	2007-08	2008-09
GENERAL FUND		
All Other	76,500	76,500
Total	76,500	76,500

Initiative: Provides funding to reflect additional revenue collected from the sale of publications in accordance with Maine Revised Statues, Title 4, section 17-A, paragraph 2.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	238,514	238,514
Total	238,514	238,514

Initiative: Eliminates one Assistant Clerk position due to the change in distribution of funding from tobacco license revenue.

	2007-08	2008-09
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 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	2007-08	2008-09
Initiative: NONE		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Reduces funding as a result of administrative savings through co-location.

	2007-08	2008-09
GENERAL FUND		
All Other	(9,500)	(9,500)
Total	(9,500)	(9,500)

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.

	2007-08	2008-09
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	-1.000	-1.000
Personal Services	(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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND				
Personal Services	134,478	52,327	62,256	63,071
All Other	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	13.000	13.000	12.000	12.000
Personal Services	5,472,841	914,627	835,447	856,282
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	7,733,750	7,754,585
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	365,384	34,028	51,485	52,497
All Other	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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: NONE

			2007-08	2008-09
	Actual 2005-06	**Current 2006-07**	**Budgeted 2007-08**	**Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Reduces funding to reflect projected expenditures.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Reduces funding to reflect projected expenditures.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	(3,638,341)	(3,638,341)
Total	(3,638,341)	(3,638,341)

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.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Reduces funding by decreasing the hours of one Office Specialist I position from 76 hours to 38 hours bi-weekly.

	2007-08	2008-09
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(29,340)	(29,796)
Total	(29,340)	(29,796)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	2007-08	2008-09

Initiative: NONE

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Personal Services	2	5
Total	2	5

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Adjusts funding to recognize the difference in lengths of the first and second sessions of the Legislature.

	2007-08	2008-09
GENERAL FUND		
All Other	(300,602)	76,017
Total	(300,602)	76,017
OTHER SPECIAL REVENUE FUNDS		
All Other	(760)	(760)
Total	(760)	(760)

Initiative: Provides funding for capital equipment.

	2007-08	2008-09
GENERAL FUND		
Capital Expenditures	30,000	30,000
Total	30,000	30,000

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Adjusts funding to recognize the difference in lengths of the first and second sessions of the Legislature.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(500)	(500)
Total	(500)	(500)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

What the Budget purchases:

Provides funds to the Maine State Library to purchase expensive historically significant Maine material.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND				
All Other	475	475	475	475
Total	475	475	475	475

	2007-08	2008-09
Initiative: NONE		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	156,000	156,000
Total	156,000	156,000

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.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	(54,520)	(54,520)
Total	(54,520)	(54,520)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
GENERAL FUND		
All Other	(58,958)	(58,958)
Total	(58,958)	(58,958)

Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Marine Resources, Department of

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Reduces funding in the Division of Administrative Services program.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(10,826)	(10,826)
Total	(10,826)	(10,826)

Initiative: Provides funding to reorganize one Planning and Research Associate II position to one Management Analyst I position.

	2007-08	2008-09
GENERAL FUND		
Personal Services	12,388	10,754
All Other	(12,388)	(10,754)
Total	0	0

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.

	2007-08	2008-09
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

Marine Resources, Department of

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	190	356
Total	190	356

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
GENERAL FUND		
All Other	(15,769)	(15,769)
Total	(15,769)	(15,769)

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.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 Z049

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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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	-0.500	-0.500
Personal Services	(25,204)	(26,069)
Total	(25,204)	(26,069)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			7.500	7.500
Personal Services			624,102	642,111
All Other			161,411	160,100
Total	0	0	785,513	802,211
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			13.000	13.000
Positions - FTE COUNT			4.250	4.250
Personal Services			1,005,869	1,044,794
All Other			288,231	295,231
Total	0	0	1,294,100	1,340,025
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			3.000	3.000
Positions - FTE COUNT			2.250	2.250
Personal Services			374,163	388,342
All Other			49,587	49,587
Total	0	0	423,750	437,929

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND				
All Other	5,905,206	6,057,297		
Total	5,905,206	6,057,297	0	0

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	2007-08	2008-09
Initiative: NONE		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual	Current	Budgeted	Budgeted
		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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
GENERAL FUND		
All Other	8,956	9,316
Total	8,956	9,316

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services			61,307	64,743

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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				

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	2007-08	2008-09
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.

	2007-08	2008-09
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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	2,505,825	2,505,825
Total	2,505,825	2,505,825

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Reduces funding to adjust the baseline budget to more closely approximate anticipated expenditures.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(21,566)	(18,460)
Total	(21,566)	(18,460)

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	4,811	5,014
Total	4,811	5,014

Initiative: Provides funding for the increased cost of administering the Maine Medical Association grant.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	688	688
Total	688	688

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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	8,976	8,976
Total	8,976	8,976

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	19,815	19,815
Total	19,815	19,815

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	2007-08	2008-09
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.

	2007-08	2008-09
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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	9,427	9,676
Total	9,427	9,676

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	7,156	8,206
Total	7,156	8,206

Initiative: Reduces funding to reflect the greater utilization of examination staff and the decreased use of outside contractors.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(1,359,102)	(1,359,102)
Total	(1,359,102)	(1,359,102)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(8,081)	(7,161)
Total	(8,081)	(7,161)

Initiative: Provides funding for the approved reorganization of one Office Assistant II position to an Office Associate II position.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Personal Services	4,884	5,201
All Other	35	37
Total	4,919	5,238

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	2,702	2,852
Total	2,702	2,852

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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Personal Services	66,737	70,729
All Other	722	765
Total	67,459	71,494

Initiative: Continues one limited-period Office Associate II position, previously established by financial order, through June 13, 2009.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Personal Services	50,003	53,078
All Other	541	574
Total	50,544	53,652

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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Personal Services	89,393	94,648
All Other	967	1,024
Total	90,360	95,672

Initiative: Provides funding for contractual rent increase.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	4,754	4,862
Total	4,754	4,862

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	16,228	16,228
Total	16,228	16,228

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	2007-08	2008-09
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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	5,376	5,642
Total	5,376	5,642

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	6,908	7,173
Total	6,908	7,173

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	2007-08	2008-09
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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	2,036	2,036
Total	2,036	2,036

Initiative: Provides funding for the increased cost of utilites, rent, and building repairs.

	2007-08	2008-09
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.

	2007-08	2008-09
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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other		4,072
Total	0	4,072

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	2007-08	2008-09

Initiative: NONE

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Adjusts funding as a result of the restructuring of the payment system to the Security and Employment Service Center.

	2007-08	2008-09
GENERAL FUND		
All Other	(1,093)	
Total	(1,093)	0

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: NONE

			2007-08	2008-09
	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	2007-08	2008-09

Initiative: NONE

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 Z021

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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
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	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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Reduces funding since no federal awards are anticipated to be received.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	(353,479)	(353,479)
Total	(353,479)	(353,479)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Provides funding to more accurately reflect projected expenditures.

	2007-08	2008-09
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

Initiative: Reduces funding of vehicle related costs that may be absorbed by the Other Special Revenue Funds program.

	2007-08	2008-09
GENERAL FUND		
All Other	(84,411)	(89,488)
Total	(84,411)	(89,488)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	2007-08	2008-09

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.

	2007-08	2008-09
FUND FOR HEALTHY MAINE		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	5,659	7,003
Total	5,659	7,003

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND				
Personal Services		(406)		
Total	0	(406)	0	0

	2007-08	2008-09

Initiative: NONE

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	2007-08	2008-09
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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	128	1,146
Total	128	1,146

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	2007-08	2008-09
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.

	2007-08	2008-09
GENERAL FUND		
All Other	(815,866)	(693,626)
Total	(815,866)	(693,626)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: NONE

			2007-08	2008-09
	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Provides funding to replace 3 radars each year.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	11,430	11,430
Total	11,430	11,430

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.

	2007-08	2008-09
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

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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	340,500	348,000
Total	340,500	348,000

Initiative: Provides funding for new information technology system development and support.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	190,000	190,000
Total	190,000	190,000

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	(12,928)	(45,479)
Total	(12,928)	(45,479)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	63,609	67,147
Total	63,609	67,147

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Provides funding for additional consulting services and the related STA-CAP costs.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	206,920	206,920
Total	206,920	206,920

Initiative: Establishes one Public Service Coordinator III position to provide legal advice to the Public Utilities Commission.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	110,481	117,018
Total	110,481	117,018

Initiative: Establishes one limited-period Planning and Research Associate II position. This position will end on June 13, 2009.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
Personal Services	48,328	48,328
All Other	1,672	1,672
Total	50,000	50,000

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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	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 Z012

What the Budget purchases:

The Conservation Division administers a solar energy rebate program to help consumers buy solar energy products.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	2007-08	2008-09
Initiative: NONE		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Secretary of State, Department of

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: NONE

			2007-08	2008-09
	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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).

	2007-08	2008-09
GENERAL FUND		
All Other	76,262	28,963
Total	76,262	28,963

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

	2007-08	2008-09
GENERAL FUND		
All Other	3,500	3,500
Total	3,500	3,500

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 - TRANSPORTATON 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: NONE

			2007-08	2008-09
	Actual 2005-06	**Current 2006-07**	**Budgeted 2007-08**	**Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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				

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

Treasurer of the State, Office of

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Provides funding for continued document scanning to solve document storage issues.

	2007-08	2008-09
GENERAL FUND		
All Other	5,000	5,000
Total	5,000	5,000

Initiative: Provides funding for continued document scanning plan to solve document storage issues related to the Unclaimed Property program.

	2007-08	2008-09
ABANDONED PROPERTY FUND		
All Other	5,000	5,000
Total	5,000	5,000

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.

	2007-08	2008-09
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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	2007-08	2008-09
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)

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Provides funding for salaries, wages and related benefits including a market-based compensation adjustment in fiscal year 2008-09.

	2007-08	2008-09
GENERAL FUND		
All Other	5,000,000	9,390,000
Total	5,000,000	9,390,000

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.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
All Other	(607,571)	(607,571)
Total	(607,571)	(607,571)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

	2007-08	2008-09
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

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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 Z011

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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	19,198	249,362
Total	19,198	249,362

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	211,543	301,487
Total	211,543	301,487

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

Initiative: Provides funding from the Workers' Compensation Board reserve for rent, travel, utilities and general operating costs.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	1,010,160	
Total	1,010,160	0

Initiative: Provides funding as a result of the elimination of the legislatively authorized assessment cap in fiscal year 2008-09.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other		1,083,998
Total	0	1,083,998

Initiative: Adjusts funding to reflect anticipated expenditures.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	1,591	1,591
Total	1,591	1,591

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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

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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 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