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Public Law
123rd Legislature
First Regular Session

Chapter 240
H.P. 383 - L.D. 499

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

Sec. A-49. Appropriations and allocations. The following appropriations and allocations are made.

MARITIME ACADEMY, MAINE

Maritime Academy - Operations 0035

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$7,737,547	\$7,737,547
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GENERAL FUND TOTAL	\$7,737,547	\$7,737,547

Maritime Academy - Operations 0035

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	2007-08	2008-09
All Other	\$697,927	\$1,440,249
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GENERAL FUND TOTAL	\$697,927	\$1,440,249

Maritime Academy - Operations 0035

Initiative: Provides funds for campus-wide security enhancements, machine technology laboratory upgrades, electrical engineering laboratory upgrades and classroom technology upgrades at the academy's facility at Castine.

GENERAL FUND	2007-08	2008-09
All Other	\$400,000	\$0
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GENERAL FUND TOTAL	\$400,000	\$0

MARITIME ACADEMY - OPERATIONS 0035

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	\$8,835,474	\$9,177,796
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GENERAL FUND TOTAL	\$8,835,474	\$9,177,796

MARITIME ACADEMY, MAINE DEPARTMENT TOTALS	2007-08	2008-09
GENERAL FUND	\$8,835,474	\$9,177,796
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DEPARTMENT TOTAL - ALL FUNDS	\$8,835,474	\$9,177,796

Sec. A-50. Appropriations and allocations. The following appropriations and allocations are made.

GOVERNOR BAXTER SCHOOL FOR THE DEAF

Governor Baxter School for the Deaf 0941

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$6,057,297	\$6,057,297
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GENERAL FUND TOTAL	\$6,057,297	\$6,057,297

Governor Baxter School for the Deaf 0941

Initiative: Transfers funding from the Governor Baxter School for the Deaf program to the General Purpose Aid for Local Schools program.

GENERAL FUND	2007-08	2008-09
All Other	(\$6,057,297)	(\$6,057,297)
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GENERAL FUND TOTAL	(\$6,057,297)	(\$6,057,297)

GOVERNOR BAXTER SCHOOL FOR THE DEAF 0941

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
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GENERAL FUND TOTAL	\$0	\$0

GOVERNOR BAXTER SCHOOL FOR THE DEAF DEPARTMENT TOTALS	2007-08	2008-09
GENERAL FUND	\$0	\$0
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DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

Sec. A-51. Appropriations and allocations. The following appropriations and allocations are made.

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$82,840	\$82,840
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GENERAL FUND TOTAL	\$82,840	\$82,840

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	\$82,840	\$82,840
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GENERAL FUND TOTAL	\$82,840	\$82,840

Sec. A-52. Appropriations and allocations. The following appropriations and allocations are made.

MUSEUM, MAINE STATE

Maine State Museum 0180

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
POSITIONS - FTE COUNT	0.693	0.693
Personal Services	\$1,477,036	\$1,515,951
All Other	\$197,347	\$197,347
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GENERAL FUND TOTAL	\$1,674,383	\$1,713,298

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$163,942	\$163,942
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,942	\$163,942

Maine State Museum 0180

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	2007-08	2008-09
All Other	\$8,956	\$9,316
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GENERAL FUND TOTAL	\$8,956	\$9,316

MAINE STATE MUSEUM 0180

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
POSITIONS - FTE COUNT	0.693	0.693
Personal Services	\$1,477,036	\$1,515,951
All Other	\$206,303	\$206,663

GENERAL FUND TOTAL	\$1,683,339	\$1,722,614
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$163,942	\$163,942

OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,942	\$163,942
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Research and Collection - Museum 0174

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$130,606	\$130,606

FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$63,238	\$63,238

OTHER SPECIAL REVENUE FUNDS TOTAL	\$63,238	\$63,238
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Research and Collection - Museum 0174

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	2007-08	2008-09
All Other	\$220,000	\$220,000
Capital Expenditures	\$200,000	\$200,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$420,000	\$420,000
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Research and Collection - Museum 0174

Initiative: Provides funding related to federal grants allowing the museum to expend the grant funds as provided in the grant agreements.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$120,000	\$120,000
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FEDERAL EXPENDITURES FUND TOTAL	\$120,000	\$120,000

Research and Collection - Museum 0174

Initiative: Provides funding for permanent exhibit construction related to federal grants, allowing the museum to expend grant funds as provided in the grant agreements.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Capital Expenditures	\$100,000	\$100,000
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FEDERAL EXPENDITURES FUND TOTAL	\$100,000	\$100,000

Research and Collection - Museum 0174

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	2007-08	2008-09
Personal Services	\$61,307	\$64,743
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FEDERAL EXPENDITURES FUND TOTAL	\$61,307	\$64,743

RESEARCH AND COLLECTION - MUSEUM 0174

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$61,307	\$64,743
All Other	\$250,606	\$250,606
Capital Expenditures	\$100,000	\$100,000
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FEDERAL EXPENDITURES FUND TOTAL	\$411,913	\$415,349

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$283,238	\$283,238
Capital Expenditures	\$200,000	\$200,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$483,238	\$483,238

MUSEUM, MAINE STATE DEPARTMENT TOTALS	2007-08	2008-09
GENERAL FUND	\$1,683,339	\$1,722,614
FEDERAL EXPENDITURES FUND	\$411,913	\$415,349
OTHER SPECIAL REVENUE FUNDS	\$647,180	\$647,180
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DEPARTMENT TOTAL - ALL FUNDS	\$2,742,432	\$2,785,143

Sec. A-53. Appropriations and allocations. The following appropriations and allocations are made.

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$9,500	\$9,500
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GENERAL FUND TOTAL	\$9,500	\$9,500

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	\$9,500	\$9,500
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GENERAL FUND TOTAL	\$9,500	\$9,500

Sec. A-54. Appropriations and allocations. The following appropriations and allocations are made.

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$304,448	\$304,448
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GENERAL FUND TOTAL	\$304,448	\$304,448

LEGAL ASSISTANCE 0553

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	\$304,448	\$304,448
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GENERAL FUND TOTAL	\$304,448	\$304,448

Sec. A-55. Appropriations and allocations. The following appropriations and allocations are made.

POTATO BOARD, MAINE

Potato Board 0429

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$1,417,526	\$1,417,526
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,417,526	\$1,417,526

POTATO BOARD 0429

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$1,417,526	\$1,417,526
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,417,526	\$1,417,526

Sec. A-56. Appropriations and allocations. The following appropriations and allocations are made.

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Administrative Services - Professional and Financial Regulation 0094

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$550,716	\$575,779
All Other	\$2,398,040	\$2,398,040
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,948,756	\$2,973,819

Administrative Services - Professional and Financial Regulation 0094

Initiative: Reduces funding to adjust the baseline budget to more closely approximate anticipated expenditures.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$186,657)	(\$135,220)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$186,657)	(\$135,220)

Administrative Services - Professional and Financial Regulation 0094

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$5,057)	(\$4,999)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,057)	(\$4,999)

Administrative Services - Professional and Financial Regulation 0094

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$2,505,825	\$2,505,825

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,505,825	\$2,505,825
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ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$550,716	\$575,779
All Other	\$4,712,151	\$4,763,646
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,262,867	\$5,339,425

Dental Examiners - Board of 0384

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$176,080	\$183,250
All Other	\$186,896	\$186,896
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$362,976	\$370,146

Dental Examiners - Board of 0384

Initiative: Reduces funding to adjust the baseline budget to more closely approximate anticipated expenditures.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$21,566)	(\$18,460)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$21,566)	(\$18,460)

Dental Examiners - Board of 0384

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$4,811	\$5,014

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,811	\$5,014

Dental Examiners - Board of 0384

Initiative: Provides funding for the increased cost of administering the Maine Medical Association grant.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$688	\$688
OTHER SPECIAL REVENUE FUNDS TOTAL	\$688	\$688

Dental Examiners - Board of 0384

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$8,976	\$8,976
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,976	\$8,976

Dental Examiners - Board of 0384

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$19,815	\$19,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,815	\$19,815

DENTAL EXAMINERS - BOARD OF 0384

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$176,080	\$183,250
All Other	\$199,620	\$202,929

OTHER SPECIAL REVENUE FUNDS TOTAL \$375,700 \$386,179

Engineers - Board of Registration for Professional 0369

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438
Personal Services	\$83,415	\$84,902
All Other	\$160,478	\$160,478
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$243,893	\$245,380

ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438
Personal Services	\$83,415	\$84,902
All Other	\$160,478	\$160,478
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$243,893	\$245,380

Financial Institutions - Bureau of 0093

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,538,199	\$1,571,135
All Other	\$645,767	\$645,767
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,183,966	\$2,216,902

Financial Institutions - Bureau of 0093

Initiative: Continues 2 Bank Examiner positions previously established as limited-period positions in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$115,348	\$121,895

OTHER SPECIAL REVENUE FUNDS TOTAL	\$115,348	\$121,895
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Financial Institutions - Bureau of 0093

Initiative: Reduces funding to adjust the baseline budget to more closely approximate anticipated expenditures.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$18,317)	(\$11,066)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$18,317)	(\$11,066)
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Financial Institutions - Bureau of 0093

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$9,427	\$9,676

OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,427	\$9,676
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FINANCIAL INSTITUTIONS - BUREAU OF 0093

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,653,547	\$1,693,030
All Other	\$636,877	\$644,377

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,290,424	\$2,337,407
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Insurance - Bureau of 0092

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	80.500	80.500
Personal Services	\$6,176,244	\$6,340,579

All Other	\$3,144,505	\$3,144,505
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,320,749	\$9,485,084

Insurance - Bureau of 0092

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$7,156	\$8,206
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,156	\$8,206

Insurance - Bureau of 0092

Initiative: Reduces funding to reflect the greater utilization of examination staff and the decreased use of outside contractors.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$1,359,102)	(\$1,359,102)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,359,102)	(\$1,359,102)

INSURANCE - BUREAU OF 0092

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	80.500	80.500
Personal Services	\$6,176,244	\$6,340,579
All Other	\$1,792,559	\$1,793,609
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,968,803	\$8,134,188

Licensing and Enforcement 0352

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$4,119,510	\$4,249,420
All Other	\$2,331,814	\$2,331,814

OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,451,324	\$6,581,234
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Licensing and Enforcement 0352

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$8,081)	(\$7,161)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$8,081)	(\$7,161)

Licensing and Enforcement 0352

Initiative: Provides funding for the approved reorganization of one Office Assistant II position to an Office Associate II position.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$4,884	\$5,201
All Other	\$35	\$37
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,919	\$5,238

LICENSING AND ENFORCEMENT 0352

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$4,124,394	\$4,254,621
All Other	\$2,323,768	\$2,324,690
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,448,162	\$6,579,311

Licensure in Medicine - Board of 0376

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$677,538	\$691,405

All Other	\$596,373	\$596,373
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,273,911	\$1,287,778

Licensure in Medicine - Board of 0376

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$2,702	\$2,852
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,702	\$2,852

Licensure in Medicine - Board of 0376

Initiative: Continues one limited-period Information System Support Specialist I position through June 13, 2009. This position was previously established in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$66,737	\$70,729
All Other	\$722	\$765
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$67,459	\$71,494

Licensure in Medicine - Board of 0376

Initiative: Continues one limited-period Office Associate II position, previously established by financial order, through June 13, 2009.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$50,003	\$53,078
All Other	\$541	\$574
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,544	\$53,652

Licensure in Medicine - Board of 0376

Initiative: Establishes one limited-period part-time Physician III position needed to review and evaluate medical components of consumer complaints. This position will end on June 13, 2009.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
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Personal Services	\$89,393	\$94,648
All Other	\$967	\$1,024

OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,360	\$95,672
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Licensure in Medicine - Board of 0376

Initiative: Provides funding for contractual rent increase.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$5,758	\$5,758

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,758	\$5,758
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Licensure in Medicine - Board of 0376

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$59,436	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,436	\$0
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Licensure in Medicine - Board of 0376

Initiative: Provides funding for the approved reorganization of one Consumer Assistance and Hearings Coordinator position to a Consumer Outreach Specialist position.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$4,309	\$7,186
All Other	(\$4,309)	(\$7,186)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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LICENSURE IN MEDICINE - BOARD OF 0376

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770

Personal Services	\$887,980	\$917,046
All Other	\$662,190	\$600,160

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,550,170	\$1,517,206
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Manufactured Housing Board 0351

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$57,024	\$57,024

FEDERAL EXPENDITURES FUND TOTAL	\$57,024	\$57,024
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Manufactured Housing Board 0351

Initiative: Reduces funding to adjust the baseline budget to more closely approximate anticipated expenditures.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$33,393)	(\$33,393)

FEDERAL EXPENDITURES FUND TOTAL	(\$33,393)	(\$33,393)
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Manufactured Housing Board 0351

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$77)	(\$77)

FEDERAL EXPENDITURES FUND TOTAL	(\$77)	(\$77)
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MANUFACTURED HOUSING BOARD 0351

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$23,554	\$23,554

FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554
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Nursing - Board of 0372

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$457,523	\$465,077
All Other	\$340,351	\$340,351
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$797,874	\$805,428

Nursing - Board of 0372

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$4,754	\$4,862
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,754	\$4,862

Nursing - Board of 0372

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$16,228	\$16,228
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,228	\$16,228

NURSING - BOARD OF 0372

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$457,523	\$465,077
All Other	\$361,333	\$361,441
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$818,856	\$826,518

Office of Consumer Credit Regulation 0091

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$927,487	\$949,540
All Other	\$192,803	\$192,803
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,120,290	\$1,142,343

Office of Consumer Credit Regulation 0091

Initiative: Continues one Consumer Credit Examiner-in-Charge position previously established as a limited-period position in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$93,108	\$94,731
All Other	\$1,121	\$1,140
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$94,229	\$95,871

Office of Consumer Credit Regulation 0091

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$5,376	\$5,642
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,376	\$5,642

OFFICE OF CONSUMER CREDIT REGULATION 0091

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,020,595	\$1,044,271
All Other	\$199,300	\$199,585
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,219,895	\$1,243,856

Office of Securities 0943

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,006,438	\$1,041,633
All Other	\$329,909	\$329,909
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,336,347	\$1,371,542

Office of Securities 0943

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$6,908	\$7,173
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,908	\$7,173

OFFICE OF SECURITIES 0943

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,006,438	\$1,041,633
All Other	\$336,817	\$337,082
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,343,255	\$1,378,715

Optometry - Board of 0385

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$44,521	\$45,421
All Other	\$18,618	\$18,618
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$63,139	\$64,039

Optometry - Board of 0385

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$384	\$434
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$384	\$434

OPTOMETRY - BOARD OF 0385

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$44,521	\$45,421
All Other	\$19,002	\$19,052
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$63,523	\$64,473

Osteopathic Licensure - Board of 0383

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,638	\$71,796
All Other	\$114,905	\$114,905
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,543	\$186,701

Osteopathic Licensure - Board of 0383

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$856	\$877
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$856	\$877

Osteopathic Licensure - Board of 0383

Initiative: Provides funding for the increased cost of travel due to the mileage reimbursement rate increasing from \$.36 to \$.38.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$2,036	\$2,036
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,036	\$2,036

Osteopathic Licensure - Board of 0383

Initiative: Provides funding for the increased cost of utilities, rent and building repairs.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$3,360	\$3,360
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,360	\$3,360

Osteopathic Licensure - Board of 0383

Initiative: Provides funding for office supplies to more accurately reflect anticipated expenditures.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$408	\$408
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$408	\$408

Osteopathic Licensure - Board of 0383

Initiative: Provides funding for the increased cost of legal services provided by the Department of the Attorney General.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$4,072
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,072

OSTEOPATHIC LICENSURE - BOARD OF 0383

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,638	\$71,796
All Other	\$121,565	\$125,658

OTHER SPECIAL REVENUE FUNDS TOTAL	\$192,203	\$197,454
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**PROFESSIONAL AND FINANCIAL REGULATION,
DEPARTMENT OF
DEPARTMENT TOTALS**

	2007-08	2008-09
FEDERAL EXPENDITURES FUND	\$23,554	\$23,554
OTHER SPECIAL REVENUE FUNDS	\$27,777,751	\$28,250,112

DEPARTMENT TOTAL - ALL FUNDS	\$27,801,305	\$28,273,666
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Sec. A-57. Appropriations and allocations. The following appropriations and allocations are made.

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$700,109	\$730,087
All Other	\$254,499	\$254,499

GENERAL FUND TOTAL	\$954,608	\$984,586
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OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$700,109	\$730,087
All Other	\$254,499	\$254,499

GENERAL FUND TOTAL	\$954,608	\$984,586
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Sec. A-58. Appropriations and allocations. The following appropriations and allocations are made.

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$28,989	\$30,118
All Other	\$86,429	\$86,429
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$115,418	\$116,547

Property Tax Review - State Board of 0357

Initiative: Eliminates one part-time Office Associate II position.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$18,989)	(\$20,118)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$18,989)	(\$20,118)

PROPERTY TAX REVIEW - STATE BOARD OF 0357

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$10,000	\$10,000
All Other	\$86,429	\$86,429
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$96,429	\$96,429

**PROPERTY TAX REVIEW, STATE BOARD OF
DEPARTMENT TOTALS**

	2007-08	2008-09
GENERAL FUND	\$96,429	\$96,429
	<hr/>	<hr/>
DEPARTMENT TOTAL - ALL FUNDS	\$96,429	\$96,429

Sec. A-59. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$2,250,700	\$2,250,700
<hr/>		
GENERAL FUND TOTAL	\$2,250,700	\$2,250,700

MAINE PUBLIC BROADCASTING CORPORATION 0033

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	\$2,250,700	\$2,250,700
<hr/>		
GENERAL FUND TOTAL	\$2,250,700	\$2,250,700

Sec. A-60. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$148,293	\$150,108
All Other	\$200,376	\$200,376
<hr/>		
GENERAL FUND TOTAL	\$348,669	\$350,484

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$150,248	\$153,505
All Other	\$1,398,937	\$1,398,937

FEDERAL EXPENDITURES FUND TOTAL	\$1,549,185	\$1,552,442
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$141,254	\$143,724
All Other	\$110,320	\$110,320
OTHER SPECIAL REVENUE FUNDS TOTAL	\$251,574	\$254,044

Administration - Public Safety 0088

Initiative: Adjusts funding as a result of the restructuring of the payment system to the Security and Employment Service Center.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,093)	\$0
GENERAL FUND TOTAL	(\$1,093)	\$0

ADMINISTRATION - PUBLIC SAFETY 0088

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$148,293	\$150,108
All Other	\$199,283	\$200,376
GENERAL FUND TOTAL	\$347,576	\$350,484

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$150,248	\$153,505
All Other	\$1,398,937	\$1,398,937
FEDERAL EXPENDITURES FUND TOTAL	\$1,549,185	\$1,552,442

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$141,254	\$143,724
All Other	\$110,320	\$110,320

OTHER SPECIAL REVENUE FUNDS TOTAL	\$251,574	\$254,044
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Background Checks - Certified Nursing Assistants 0992

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$56,561	\$59,474
All Other	\$12,107	\$12,107

GENERAL FUND TOTAL	\$68,668	\$71,581
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BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$56,561	\$59,474
All Other	\$12,107	\$12,107

GENERAL FUND TOTAL	\$68,668	\$71,581
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Capitol Security - Bureau of 0101

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$537,120	\$557,140
All Other	\$45,924	\$45,924

GENERAL FUND TOTAL	\$583,044	\$603,064
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CAPITOL SECURITY - BUREAU OF 0101

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$537,120	\$557,140
All Other	\$45,924	\$45,924
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$583,044	\$603,064

Consolidated Emergency Communications Z021

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	2007-08	2008-09
All Other	\$160,880	\$165,915
	<hr/>	<hr/>
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$160,880	\$165,915

Consolidated Emergency Communications Z021

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 and chapter 683, Part D, 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	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$456,641	\$481,468
	<hr/>	<hr/>
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$456,641	\$481,468

Consolidated Emergency Communications Z021

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	2007-08	2008-09
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POSITIONS - LEGISLATIVE COUNT	60.000	60.000
Personal Services	\$4,129,240	\$4,243,209
All Other	\$326,952	\$326,952

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$4,456,192	\$4,570,161
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CONSOLIDATED EMERGENCY COMMUNICATIONS 2021

PROGRAM SUMMARY

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	67.000	67.000
Personal Services	\$4,585,881	\$4,724,677
All Other	\$487,832	\$492,867

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$5,073,713	\$5,217,544
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Criminal Justice Academy 0290

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$353,479	\$353,479

FEDERAL EXPENDITURES FUND TOTAL	\$353,479	\$353,479
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$737,862	\$754,596
All Other	\$842,847	\$842,847

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,580,709	\$1,597,443
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Criminal Justice Academy 0290

Initiative: Reduces funding since no federal awards are anticipated to be received.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$353,479)	(\$353,479)

FEDERAL EXPENDITURES FUND TOTAL	(353,479)	(353,479)
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CRIMINAL JUSTICE ACADEMY 0290

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$737,862	\$754,596
All Other	\$842,847	\$842,847
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,580,709	\$1,597,443

Drug Enforcement Agency 0388

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$203,647	\$206,308
All Other	\$2,314,457	\$2,314,457
GENERAL FUND TOTAL	\$2,518,104	\$2,520,765

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$85,284	\$85,284
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,284	\$85,284

Drug Enforcement Agency 0388

Initiative: Provides funding to more accurately reflect projected expenditures.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
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All Other	\$864,410	\$864,410
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FEDERAL EXPENDITURES FUND TOTAL	\$864,410	\$864,410
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$227,050	\$227,050
Capital Expenditures	\$160,000	\$160,000
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$387,050	\$387,050

Drug Enforcement Agency 0388

Initiative: Reduces funding of vehicle-related costs that may be absorbed by the Other Special Revenue Funds program.

GENERAL FUND	2007-08	2008-09
All Other	(\$84,411)	(\$89,488)
<hr/>		
GENERAL FUND TOTAL	(\$84,411)	(\$89,488)

DRUG ENFORCEMENT AGENCY 0388

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$203,647	\$206,308
All Other	\$2,230,046	\$2,224,969
<hr/>		
GENERAL FUND TOTAL	\$2,433,693	\$2,431,277

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$864,410	\$864,410
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FEDERAL EXPENDITURES FUND TOTAL	\$864,410	\$864,410

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$312,334	\$312,334
Capital Expenditures	\$160,000	\$160,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$472,334	\$472,334
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Emergency Medical Services 0485

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$365,528	\$374,060
All Other	\$608,333	\$608,333
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GENERAL FUND TOTAL	\$973,861	\$982,393

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,319	\$70,388
All Other	\$104,805	\$104,805
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$174,124	\$175,193

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,319	\$70,388
All Other	\$46,512	\$46,512
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$115,831	\$116,900

EMERGENCY MEDICAL SERVICES 0485

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$365,528	\$374,060
All Other	\$608,333	\$608,333
<hr/>		
GENERAL FUND TOTAL	\$973,861	\$982,393

FEDERAL EXPENDITURES FUND	2007-08	2008-09
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,319	\$70,388
All Other	\$104,805	\$104,805

FEDERAL EXPENDITURES FUND TOTAL	\$174,124	\$175,193
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,319	\$70,388
All Other	\$46,512	\$46,512

OTHER SPECIAL REVENUE FUNDS TOTAL	\$115,831	\$116,900
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FHM - Fire Marshal 0964

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$195,611	\$203,195
All Other	\$12,120	\$12,120

FUND FOR A HEALTHY MAINE TOTAL	\$207,731	\$215,315
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FHM - Fire Marshal 0964

Initiative: Reorganizes one part-time Office Assistant II position in the Office of Fire Marshal program and one part-time Office Assistant II position in the Fund for a Healthy Maine - Fire Marshal program into one full-time Office Associate II position and allocates 50% of the costs to each program.

FUND FOR A HEALTHY MAINE	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	\$5,659	\$7,003

FUND FOR A HEALTHY MAINE TOTAL	\$5,659	\$7,003
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FHM - FIRE MARSHAL 0964

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000

Personal Services	\$201,270	\$210,198
All Other	\$12,120	\$12,120
<hr/>		
FUND FOR A HEALTHY MAINE TOTAL	\$213,390	\$222,318

Fire Marshal - Office of 0327

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	35.500	35.500
Personal Services	\$2,922,316	\$2,991,725
All Other	\$708,970	\$708,970
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,631,286	\$3,700,695

Fire Marshal - Office of 0327

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-mile replacement requirement.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$171,124	\$176,260
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$171,124	\$176,260

Fire Marshal - Office of 0327

Initiative: Reorganizes one part-time Office Assistant II position in the Office of Fire Marshal program and one part-time Office Assistant II position in the Fund for a Healthy Maine - Fire Marshal program into one full-time Office Associate II position and allocates 50% of the costs to each program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$128	\$1,146
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$128	\$1,146

FIRE MARSHAL - OFFICE OF 0327

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	36,000	36,000
Personal Services	\$2,922,444	\$2,992,871
All Other	\$708,970	\$708,970
Capital Expenditures	\$171,124	\$176,260
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,802,538	\$3,878,101

Gambling Control Board Z002

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$607,602	\$625,930
All Other	\$1,396,705	\$1,396,705
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$2,004,307	\$2,022,635

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$214,874	\$214,874
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$214,874	\$214,874

Gambling Control Board Z002

Initiative: Provides funding based on the Revenue Forecasting Committee December 2006 report on racino revenue to make payments to the host municipality.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$90,371	\$250,425
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,371	\$250,425

Gambling Control Board Z002

Initiative: Reduces funding from savings achieved through lower operating costs by opening the permanent racino facility in the fall of 2008.

GENERAL FUND	2007-08	2008-09
All Other	(\$815,866)	(\$693,626)

GENERAL FUND TOTAL	(\$815,866)	(\$693,626)
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GAMBLING CONTROL BOARD Z002

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$607,602	\$625,930
All Other	\$580,839	\$703,079
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GENERAL FUND TOTAL	\$1,188,441	\$1,329,009

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$305,245	\$465,299
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,245	\$465,299

Highway Safety DPS 0457

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$226,207	\$235,550
All Other	\$1,719,235	\$1,719,235
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$1,945,442	\$1,954,785

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$29,522	\$30,009
All Other	\$309,035	\$309,035
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$338,557	\$339,044

HIGHWAY SAFETY DPS 0457

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$226,207	\$235,550
All Other	\$1,719,235	\$1,719,235

FEDERAL EXPENDITURES FUND TOTAL	\$1,945,442	\$1,954,785
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$29,522	\$30,009
All Other	\$309,035	\$309,035

OTHER SPECIAL REVENUE FUNDS TOTAL	\$338,557	\$339,044
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Licensing and Enforcement - Public Safety 0712

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$649,128	\$663,997
All Other	\$246,343	\$246,343

OTHER SPECIAL REVENUE FUNDS TOTAL	\$895,471	\$910,340
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Licensing and Enforcement - Public Safety 0712

Initiative: Provides funding for vehicle replacements including 8 small-size cars, 4 mid-size cars and 30 full-size cars. This replaces vehicles that meet the 5-year or 75,000-mile replacement requirement.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$35,400	\$20,810

OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,400	\$20,810
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LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$649,128	\$663,997
All Other	\$246,343	\$246,343

Capital Expenditures	\$35,400	\$20,810
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$930,871	\$931,150

Liquor Enforcement 0293

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$675,705	\$692,466
All Other	\$154,356	\$154,356
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GENERAL FUND TOTAL	\$830,061	\$846,822
 OTHER SPECIAL REVENUE FUNDS	 2007-08	 2008-09
All Other	\$19,190	\$19,190
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190

LIQUOR ENFORCEMENT 0293

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$675,705	\$692,466
All Other	\$154,356	\$154,356
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GENERAL FUND TOTAL	\$830,061	\$846,822
 OTHER SPECIAL REVENUE FUNDS	 2007-08	 2008-09
All Other	\$19,190	\$19,190
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190

State Police 0291

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	369.000	369.000
Personal Services	\$14,127,315	\$14,481,708
All Other	\$4,496,936	\$4,496,936

GENERAL FUND TOTAL	\$18,624,251	\$18,978,644
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,016	\$64,312
All Other	\$2,120,304	\$2,120,304

FEDERAL EXPENDITURES FUND TOTAL	\$2,181,320	\$2,184,616
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,103,300	\$1,144,485
All Other	\$405,385	\$405,385

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,508,685	\$1,549,870
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State Police 0291

Initiative: Adjusts the General Fund appropriation and the Highway Fund allocation for the Maine State Police in accordance with Public Law 2005, chapter 664, Part R, which mandates the ratio between the funds.

GENERAL FUND	2007-08	2008-09
All Other	\$555,034	\$425,697

GENERAL FUND TOTAL	\$555,034	\$425,697
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State Police 0291

Initiative: Adjusts funding of debt service costs for the replacement radio system as authorized by Public Law 2005, chapter 405, Part H.

GENERAL FUND	2007-08	2008-09
All Other	\$696,000	\$0

GENERAL FUND TOTAL	\$696,000	\$0
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State Police 0291

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	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(49,000)	(49,000)
Personal Services	(\$1,236,757)	(\$1,272,185)
All Other	\$1,236,757	\$1,272,185

GENERAL FUND TOTAL	\$0	\$0
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(6,000)	(6,000)
Personal Services	(\$431,613)	(\$443,514)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$431,613)	(\$443,514)
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State Police 0291

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	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$245,501	\$258,557

FEDERAL EXPENDITURES FUND TOTAL	\$245,501	\$258,557
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State Police 0291

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

GENERAL FUND	2007-08	2008-09
All Other	\$17,280	\$17,280

GENERAL FUND TOTAL	\$17,280	\$17,280
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State Police 0291

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	2007-08	2008-09
All Other	\$63,968	\$63,055
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GENERAL FUND TOTAL	\$63,968	\$63,055

State Police 0291

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	2007-08	2008-09
All Other	\$31,940	\$41,109
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GENERAL FUND TOTAL	\$31,940	\$41,109

State Police 0291

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

GENERAL FUND	2007-08	2008-09
All Other	\$51,688	\$67,579
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GENERAL FUND TOTAL	\$51,688	\$67,579

State Police 0291

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	2007-08	2008-09
All Other	(\$1,496,000)	(\$800,000)
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GENERAL FUND TOTAL	(\$1,496,000)	(\$800,000)
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State Police 0291

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

GENERAL FUND	2007-08	2008-09
All Other	\$62,800	\$69,600
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GENERAL FUND TOTAL	\$62,800	\$69,600

STATE POLICE 0291**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	320.000	320.000
Personal Services	\$12,890,558	\$13,209,523
All Other	\$5,716,403	\$5,653,441
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GENERAL FUND TOTAL	\$18,606,961	\$18,862,964

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$306,517	\$322,869
All Other	\$2,120,304	\$2,120,304
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FEDERAL EXPENDITURES FUND TOTAL	\$2,426,821	\$2,443,173

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$671,687	\$700,971
All Other	\$405,385	\$405,385
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,077,072	\$1,106,356

Turnpike Enforcement 0547

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	41,000	41,000
Personal Services	\$4,590,322	\$4,695,586
All Other	\$462,582	\$462,582
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,052,904	\$5,158,168

Turnpike Enforcement 0547

Initiative: Provides funding to replace 3 radars each year.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$11,430	\$11,430
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,430	\$11,430

Turnpike Enforcement 0547

Initiative: Transfers 43 Emergency Communication Specialist positions and 6 Emergency Communication Supervisor positions from the State Police program, General Fund, 6 Emergency Communication Specialist positions from the State Police program, Other Special Revenue Funds and 5 Emergency Communication Specialist positions from the Turnpike Enforcement program, Other Special Revenue Funds to the Consolidated Emergency Communications program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$355,050)	(\$361,258)
All Other	\$355,050	\$361,258
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Turnpike Enforcement 0547

Initiative: Provides funding for vehicle replacements including 8 small-size cars, 4 mid-size cars and 30 full-size cars. This replaces vehicles that meet the 5-year or 75,000-mile replacement requirement.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$340,500	\$348,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$340,500	\$348,000

Turnpike Enforcement 0547

Initiative: Provides funding for new information technology system development and support.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$190,000	\$190,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$190,000	\$190,000

TURNPIKE ENFORCEMENT 0547

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$4,235,272	\$4,334,328
All Other	\$1,007,632	\$1,013,840
Capital Expenditures	\$351,930	\$359,430
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,594,834	\$5,707,598

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2007-08	2008-09
GENERAL FUND	\$25,032,305	\$25,477,594
FEDERAL EXPENDITURES FUND	\$6,959,982	\$6,990,003
FUND FOR A HEALTHY MAINE	\$213,390	\$222,318
OTHER SPECIAL REVENUE FUNDS	\$14,488,755	\$14,887,459
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	\$5,073,713	\$5,217,544
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DEPARTMENT TOTAL - ALL FUNDS	\$51,768,145	\$52,794,918

Effective June 7, 2007, unless otherwise indicated.