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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-2. Appropriations and allocations. The following appropriations and allocations are made.

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Animal Welfare Fund 0946

Initiative: BASELINE BUDGET

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

Animal Welfare Fund 0946

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

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

ANIMAL WELFARE FUND 0946

PROGRAM SUMMARY

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

Beverage Container Enforcement Fund 0971

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,801	\$65,266
All Other	\$18,757	\$18,757
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GENERAL FUND TOTAL	\$80,558	\$84,023

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$172,309	\$181,522
All Other	\$110,520	\$110,520
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$282,829	\$292,042

Beverage Container Enforcement Fund 0971

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

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

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

BEVERAGE CONTAINER ENFORCEMENT FUND 0971

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,801	\$65,266
All Other	\$17,757	\$17,757

GENERAL FUND TOTAL	\$79,558	\$83,023
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$172,309	\$181,522
All Other	\$108,520	\$108,520

OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,829	\$290,042
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Certified Seed Fund 0787

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	3.760	3.760
Personal Services	\$675,944	\$694,841
All Other	\$374,948	\$374,948

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,050,892	\$1,069,789
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Certified Seed Fund 0787

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,897)	(\$2,897)
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Certified Seed Fund 0787

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$51,992)	(\$54,669)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$51,992)	(\$54,669)

CERTIFIED SEED FUND 0787

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
POSITIONS - FTE COUNT	3.760	3.760
Personal Services	\$623,952	\$640,172
All Other	\$372,051	\$372,051
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$996,003	\$1,012,223

Division of Animal Health and Industry 0394

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.500	4.500
Personal Services	\$296,148	\$309,106
All Other	\$896,710	\$896,710
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$1,192,858	\$1,205,816

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$33,418	\$34,070

All Other	\$223,133	\$223,133
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,551	\$257,203

Division of Animal Health and Industry 0394

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

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

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

Division of Animal Health and Industry 0394

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

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

Division of Animal Health and Industry 0394

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

GENERAL FUND	2007-08	2008-09
All Other	\$11,680	\$11,680
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GENERAL FUND TOTAL	\$11,680	\$11,680

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,060,875	\$1,089,235
All Other	\$506,522	\$506,522
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GENERAL FUND TOTAL	\$1,567,397	\$1,595,757
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.500	4.500
Personal Services	\$296,148	\$309,106
All Other	\$892,087	\$892,087
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FEDERAL EXPENDITURES FUND TOTAL	\$1,188,235	\$1,201,193
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$33,418	\$34,070
All Other	\$223,133	\$223,133
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,551	\$257,203

Division of Market and Production Development 0833

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	8.500	8.500
Personal Services	\$571,706	\$585,756
All Other	\$154,728	\$154,728
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GENERAL FUND TOTAL	\$726,434	\$740,484
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$1,048,063	\$1,048,063
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FEDERAL EXPENDITURES FUND TOTAL	\$1,048,063	\$1,048,063
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$153,547	\$156,095
All Other	\$458,023	\$458,023

OTHER SPECIAL REVENUE FUNDS TOTAL	\$611,570	\$614,118
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Division of Market and Production Development 0833

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

GENERAL FUND	2007-08	2008-09
All Other	(\$9,000)	(\$9,000)

GENERAL FUND TOTAL	(\$9,000)	(\$9,000)
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$3,470)	(\$3,470)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,470)	(\$3,470)
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Division of Market and Production Development 0833

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

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

GENERAL FUND TOTAL	(\$7,236)	(\$8,134)
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Division of Market and Production Development 0833

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.500	0.500

GENERAL FUND TOTAL	\$0	\$0
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DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$564,470	\$577,622
All Other	\$145,728	\$145,728
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GENERAL FUND TOTAL	\$710,198	\$723,350
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$1,048,063	\$1,048,063
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FEDERAL EXPENDITURES FUND TOTAL	\$1,048,063	\$1,048,063
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$153,547	\$156,095
All Other	\$454,553	\$454,553
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$608,100	\$610,648

Division of Plant Industry 0831

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	0.481	0.481
Personal Services	\$228,822	\$236,522
All Other	\$49,551	\$49,551
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GENERAL FUND TOTAL	\$278,373	\$286,073
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$83,899	\$88,082
All Other	\$203,029	\$203,029

FEDERAL EXPENDITURES FUND TOTAL	\$286,928	\$291,111
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$57,466	\$59,459
All Other	\$74,626	\$74,626
OTHER SPECIAL REVENUE FUNDS TOTAL	\$132,092	\$134,085

Division of Plant Industry 0831

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

GENERAL FUND	2007-08	2008-09
All Other	(\$4,000)	(\$4,000)
GENERAL FUND TOTAL	(\$4,000)	(\$4,000)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$7,018)	(\$7,018)
FEDERAL EXPENDITURES FUND TOTAL	(\$7,018)	(\$7,018)
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$28,765)	(\$28,656)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$28,765)	(\$28,656)

DIVISION OF PLANT INDUSTRY 0831

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	0.481	0.481
Personal Services	\$228,822	\$236,522
All Other	\$45,551	\$45,551

GENERAL FUND TOTAL	\$274,373	\$282,073
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$83,899	\$88,082
All Other	\$196,011	\$196,011
FEDERAL EXPENDITURES FUND TOTAL	\$279,910	\$284,093
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$57,466	\$59,459
All Other	\$45,861	\$45,970
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,327	\$105,429

Division of Quality Assurance and Regulation 0393

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$1,827,545	\$1,891,476
All Other	\$455,134	\$455,134
GENERAL FUND TOTAL	\$2,282,679	\$2,346,610
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
POSITIONS - FTE COUNT	17.566	17.566
Personal Services	\$1,856,469	\$1,923,869
All Other	\$314,178	\$314,178
FEDERAL EXPENDITURES FUND TOTAL	\$2,170,647	\$2,238,047
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$110,365	\$113,535
All Other	\$151,491	\$151,491

OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,856	\$265,026
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Division of Quality Assurance and Regulation 0393

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

GENERAL FUND	2007-08	2008-09
All Other	(\$25,000)	(\$25,000)
GENERAL FUND TOTAL	(\$25,000)	(\$25,000)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$3,160)	(\$3,160)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,160)	(\$3,160)

Division of Quality Assurance and Regulation 0393

Initiative: Eliminates one part-time Produce Inspector I position in the Division of Quality Assurance and Regulation program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - FTE COUNT	(0.769)	(0.769)
Personal Services	(\$4,271)	(\$4,239)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,271)	(\$4,239)

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

PROGRAM SUMMARY

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

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
POSITIONS - FTE COUNT	16.797	16.797
Personal Services	\$1,852,198	\$1,919,630
All Other	\$311,018	\$311,018

FEDERAL EXPENDITURES FUND TOTAL	\$2,163,216	\$2,230,648
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$110,365	\$113,535
All Other	\$151,491	\$151,491

OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,856	\$265,026
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Food Assistance Program 0816

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$213,635	\$213,635

GENERAL FUND TOTAL	\$213,635	\$213,635
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,971	\$86,447
All Other	\$107,944	\$107,944

FEDERAL EXPENDITURES FUND TOTAL	\$192,915	\$194,391
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Food Assistance Program 0816

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

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,012	\$61,070
All Other	\$3,489	\$3,683

FEDERAL EXPENDITURES FUND TOTAL	\$61,501	\$64,753
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Food Assistance Program 0816

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

GENERAL FUND	2007-08	2008-09
All Other	(\$1,760)	(\$1,760)
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GENERAL FUND TOTAL	(\$1,760)	(\$1,760)

FOOD ASSISTANCE PROGRAM 0816

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	\$211,875	\$211,875
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GENERAL FUND TOTAL	\$211,875	\$211,875

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$142,983	\$147,517
All Other	\$111,433	\$111,627
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FEDERAL EXPENDITURES FUND TOTAL	\$254,416	\$259,144

Harness Racing Commission 0320

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	2.578	2.578
Personal Services	\$404,571	\$413,387
All Other	\$820,575	\$820,575
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GENERAL FUND TOTAL	\$1,225,146	\$1,233,962

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

Personal Services	\$24,769	\$26,216
All Other	\$9,104,389	\$9,104,389
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,129,158	\$9,130,605

Harness Racing Commission 0320

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

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

Harness Racing Commission 0320

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

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

Harness Racing Commission 0320

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 Milk Commission and 50% by the Harness Racing Commission, and eliminates one Planning and Research Assistant position in the Milk Commission.

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

Harness Racing Commission 0320

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

GENERAL FUND	2007-08	2008-09
All Other	(\$5,000)	(\$5,000)
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GENERAL FUND TOTAL	(\$5,000)	(\$5,000)

Harness Racing Commission 0320

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

GENERAL FUND	2007-08	2008-09
All Other	(\$61,000)	(\$61,000)
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GENERAL FUND TOTAL	(\$61,000)	(\$61,000)

Harness Racing Commission 0320

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$2,326,972	\$3,316,360
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,326,972	\$3,316,360

Harness Racing Commission 0320

Initiative: Provides one-time funding in fiscal year 2007-08 to offset the deappropriation to the drug testing program and reduces funding by an additional amount on a one-time basis for drug testing in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
All Other	\$56,000	(\$56,000)
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GENERAL FUND TOTAL	\$56,000	(\$56,000)

HARNESS RACING COMMISSION 0320

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	2.578	2.578
Personal Services	\$404,571	\$413,387
All Other	\$810,575	\$698,575

GENERAL FUND TOTAL	\$1,215,146	\$1,111,962
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,835	\$65,436
All Other	\$12,029,783	\$16,832,744

OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,091,618	\$16,898,180
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Maine Farms for the Future Program 0925

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$250,000	\$250,000

GENERAL FUND TOTAL	\$250,000	\$250,000
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Maine Farms for the Future Program 0925

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

GENERAL FUND	2007-08	2008-09
All Other	(\$45,000)	(\$45,000)

GENERAL FUND TOTAL	(\$45,000)	(\$45,000)
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Maine Farms for the Future Program 0925

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

GENERAL FUND	2007-08	2008-09
All Other	\$45,000	\$45,000

GENERAL FUND TOTAL	\$45,000	\$45,000
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Maine Farms for the Future Program 0925

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

GENERAL FUND	2007-08	2008-09
All Other	\$90,000	\$90,000
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GENERAL FUND TOTAL	\$90,000	\$90,000

MAINE FARMS FOR THE FUTURE PROGRAM 0925

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	\$340,000	\$340,000
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GENERAL FUND TOTAL	\$340,000	\$340,000

Milk Commission 0188

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$208,096	\$215,785
All Other	\$1,706,054	\$1,706,054
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,914,150	\$1,921,839

Milk Commission 0188

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

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

Milk Commission 0188

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 Milk Commission and 50% by the Harness Racing Commission, and eliminates one Planning and Research Assistant position in the Milk Commission.

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

Milk Commission 0188

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

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

MILK COMMISSION 0188

PROGRAM SUMMARY

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

Office of the Commissioner 0401

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$375,651	\$385,768
All Other	\$826,064	\$826,064

GENERAL FUND TOTAL	\$1,201,715	\$1,211,832
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$8,842	\$8,842
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,842	\$8,842

Office of the Commissioner 0401

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	2007-08	2008-09
All Other	\$8,172	\$17,279
GENERAL FUND TOTAL	\$8,172	\$17,279
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$69,897	\$70,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,897	\$70,829

Office of the Commissioner 0401

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

GENERAL FUND	2007-08	2008-09
All Other	\$58,760	\$58,760
GENERAL FUND TOTAL	\$58,760	\$58,760
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$80,477	\$80,368
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,477	\$80,368

Office of the Commissioner 0401

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	\$35,817	\$35,817
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$35,817	\$35,817
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$5,831	\$5,831
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,831	\$5,831

Office of the Commissioner 0401

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	\$35,603	\$40,608
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$35,603	\$40,608
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$5,796	\$6,611
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,796	\$6,611

Office of the Commissioner 0401

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	(\$43,998)	(\$43,998)

GENERAL FUND TOTAL	(\$43,998)	(\$43,998)
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$7,162)	(\$7,162)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,162)	(\$7,162)

Office of the Commissioner 0401

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

GENERAL FUND	2007-08	2008-09
All Other	\$41,997	\$41,997
GENERAL FUND TOTAL	\$41,997	\$41,997
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$1,013	\$1,013
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,013	\$1,013

OFFICE OF THE COMMISSIONER 0401

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$375,651	\$385,768
All Other	\$962,415	\$976,527
GENERAL FUND TOTAL	\$1,338,066	\$1,362,295
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$164,694	\$166,332
OTHER SPECIAL REVENUE FUNDS TOTAL	\$164,694	\$166,332

Pesticides Control - Board of 0287

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
POSITIONS - FTE COUNT	3.027	3.027
Personal Services	\$308,951	\$320,952
All Other	\$213,721	\$213,721
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$522,672	\$534,673
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,017,048	\$1,042,019
All Other	\$171,788	\$171,788
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,188,836	\$1,213,807

Pesticides Control - Board of 0287

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

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

Pesticides Control - Board of 0287

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

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$2,370)	(\$2,370)
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	(\$2,370)	(\$2,370)
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09

All Other	(\$7,812)	(\$7,812)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,812)	(\$7,812)

PESTICIDES CONTROL - BOARD OF 0287

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
POSITIONS - FTE COUNT	3.027	3.027
Personal Services	\$308,951	\$320,952
All Other	\$211,351	\$211,351
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$520,302	\$532,303

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,017,048	\$1,042,019
All Other	\$238,420	\$238,420
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,255,468	\$1,280,439

Potato Quality Control - Reducing Inspection Costs 0459

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$200,418	\$200,418
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GENERAL FUND TOTAL	\$200,418	\$200,418

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	\$200,418	\$200,418
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GENERAL FUND TOTAL	\$200,418	\$200,418

Rural Rehabilitation 0894

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$16,316	\$16,316
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,316	\$16,316

RURAL REHABILITATION 0894

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$16,316	\$16,316
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,316	\$16,316

Seed Potato Board 0397

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$276,317	\$276,317
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GENERAL FUND TOTAL	\$276,317	\$276,317

SEED POTATO BOARD FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
POSITIONS - FTE COUNT	3.776	3.776
Personal Services	\$566,836	\$584,422
All Other	\$231,330	\$231,330
<hr/>		
SEED POTATO BOARD FUND TOTAL	\$798,166	\$815,752

Seed Potato Board 0397

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

SEED POTATO BOARD FUND	2007-08	2008-09
All Other	(\$4,000)	(\$4,000)
	<hr/>	
SEED POTATO BOARD FUND TOTAL	(\$4,000)	(\$4,000)

Seed Potato Board 0397

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

GENERAL FUND	2007-08	2008-09
All Other	(\$13,816)	(\$13,816)
	<hr/>	
GENERAL FUND TOTAL	(\$13,816)	(\$13,816)

Seed Potato Board 0397

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

GENERAL FUND	2007-08	2008-09
All Other	\$6,908	\$6,908
	<hr/>	
GENERAL FUND TOTAL	\$6,908	\$6,908

Seed Potato Board 0397

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

GENERAL FUND	2007-08	2008-09
Capital Expenditures	\$300,000	\$0
	<hr/>	
GENERAL FUND TOTAL	\$300,000	\$0

SEED POTATO BOARD 0397

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	\$269,409	\$269,409
Capital Expenditures	\$300,000	\$0
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GENERAL FUND TOTAL	\$569,409	\$269,409
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SEED POTATO BOARD FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
POSITIONS - FTE COUNT	3.776	3.776
Personal Services	\$566,836	\$584,422
All Other	\$227,330	\$227,330

SEED POTATO BOARD FUND TOTAL	\$794,166	\$811,752
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AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS	2007-08	2008-09
GENERAL FUND	\$8,764,119	\$8,501,772
FEDERAL EXPENDITURES FUND	\$5,454,142	\$5,555,444
OTHER SPECIAL REVENUE FUNDS	\$25,492,456	\$30,396,704
SEED POTATO BOARD FUND	\$794,166	\$811,752

DEPARTMENT TOTAL - ALL FUNDS	\$40,504,883	\$45,265,672
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Sec. A-3. Appropriations and allocations. The following appropriations and allocations are made.

ARTS COMMISSION, MAINE

Arts - Administration 0178

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$473,925	\$486,773
All Other	\$327,272	\$327,272

GENERAL FUND TOTAL	\$801,197	\$814,045
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Arts - Administration 0178

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
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All Other	\$2,732	\$2,732
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GENERAL FUND TOTAL	\$2,732	\$2,732

ARTS - ADMINISTRATION 0178

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$473,925	\$486,773
All Other	\$330,004	\$330,004
<hr/>		
GENERAL FUND TOTAL	\$803,929	\$816,777

Arts - General Grants Program 0177

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$357,051	\$357,051
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FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051

ARTS - GENERAL GRANTS PROGRAM 0177

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$357,051	\$357,051
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FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051

Arts - Sponsored Program 0176

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$239,378	\$246,155
All Other	\$174,493	\$174,493

FEDERAL EXPENDITURES FUND TOTAL	\$413,871	\$420,648
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

ARTS - SPONSORED PROGRAM 0176

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$239,378	\$246,155
All Other	\$174,493	\$174,493
FEDERAL EXPENDITURES FUND TOTAL	\$413,871	\$420,648

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

ARTS COMMISSION, MAINE		
DEPARTMENT TOTALS	2007-08	2008-09
GENERAL FUND	\$803,929	\$816,777
FEDERAL EXPENDITURES FUND	\$770,922	\$777,699
OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
DEPARTMENT TOTAL - ALL FUNDS	\$1,677,019	\$1,696,644

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

ATLANTIC SALMON COMMISSION

Atlantic Salmon Commission 0265

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$582,230	\$599,977
All Other	\$141,311	\$141,311

GENERAL FUND TOTAL	\$723,541	\$741,288
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	3.250	3.250
Personal Services	\$639,718	\$665,814
All Other	\$271,331	\$271,331

FEDERAL EXPENDITURES FUND TOTAL	\$911,049	\$937,145
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - FTE COUNT	0.750	0.750
Personal Services	\$28,532	\$29,769
All Other	\$49,587	\$49,587

OTHER SPECIAL REVENUE FUNDS TOTAL	\$78,119	\$79,356
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Atlantic Salmon Commission 0265

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

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

FEDERAL EXPENDITURES FUND TOTAL	\$71,864	\$75,833
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Atlantic Salmon Commission 0265

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

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

FEDERAL EXPENDITURES FUND TOTAL	\$8,426	\$8,507
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Atlantic Salmon Commission 0265

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

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	\$4,688	\$5,359
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FEDERAL EXPENDITURES FUND TOTAL	\$4,688	\$5,359

Atlantic Salmon Commission 0265

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

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$5,300
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FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,300

Atlantic Salmon Commission 0265

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

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$1,700
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FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,700

Atlantic Salmon Commission 0265

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

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,864	\$75,833
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FEDERAL EXPENDITURES FUND TOTAL	\$71,864	\$75,833

Atlantic Salmon Commission 0265

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$582,230)	(\$599,977)
All Other	(\$141,311)	(\$141,311)

GENERAL FUND TOTAL	(\$723,541)	(\$741,288)
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
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)

FEDERAL EXPENDITURES FUND TOTAL	(\$1,067,891)	(\$1,109,677)
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - FTE COUNT	(0.750)	(0.750)
Personal Services	(\$28,532)	(\$29,769)
All Other	(\$49,587)	(\$49,587)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$78,119)	(\$79,356)
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ATLANTIC SALMON COMMISSION 0265

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0

GENERAL FUND TOTAL	\$0	\$0
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000

Personal Services	\$0	\$0
All Other	\$0	\$0
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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ATLANTIC SALMON COMMISSION		
DEPARTMENT TOTALS	2007-08	2008-09
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
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DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
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Sec. A-5. Appropriations and allocations. The following appropriations and allocations are made.

ATLANTIC STATES MARINE FISHERIES COMMISSION

Atlantic States Marine Fisheries Commission 0028

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$33,725	\$33,725
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GENERAL FUND TOTAL	\$33,725	\$33,725

ATLANTIC STATES MARINE FISHERIES COMMISSION 0028

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	\$33,725	\$33,725
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GENERAL FUND TOTAL \$33,725 \$33,725

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

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	54.500	54.500
Personal Services	\$4,778,863	\$5,028,138
All Other	\$581,936	\$581,936

GENERAL FUND TOTAL \$5,360,799 \$5,610,074

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,431,589	\$1,495,727
All Other	\$591,735	\$591,735

FEDERAL EXPENDITURES FUND TOTAL \$2,023,324 \$2,087,462

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	58.500	58.500
Personal Services	\$6,210,791	\$6,566,172
All Other	\$806,739	\$806,739

OTHER SPECIAL REVENUE FUNDS TOTAL \$7,017,530 \$7,372,911

Administration - Attorney General 0310

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(11.500)	(11.500)
Personal Services	(\$1,171,187)	(\$1,242,369)
All Other	(\$126,242)	(\$128,899)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,297,429)	(\$1,371,268)
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Administration - Attorney General 0310

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 laws regarding Tobacco Manufacturers and Distributors, Maine Revised Statutes, Title 22, Chapter 263, subchapters 3 and 4.

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

Administration - Attorney General 0310

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$49,594)	(\$113,300)
GENERAL FUND TOTAL	(\$49,594)	(\$113,300)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	(\$1,599)	(\$8,813)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,599)	(\$8,813)

Administration - Attorney General 0310

Initiative: Eliminates one Assistant Attorney General position and associated All Other.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$94,420)	(\$100,020)
All Other	(\$13,045)	(\$13,045)

FEDERAL EXPENDITURES FUND TOTAL	(\$107,465)	(\$113,065)
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Administration - Attorney General 0310

Initiative: Provides funding to sustain the sexual assault forensic examiner training program in the Victims' Compensation Fund program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$32,800)	(\$40,300)
FEDERAL EXPENDITURES FUND TOTAL	(\$32,800)	(\$40,300)

ADMINISTRATION - ATTORNEY GENERAL 0310

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	53.500	53.500
Personal Services	\$4,697,537	\$4,881,214
All Other	\$581,936	\$581,936
GENERAL FUND TOTAL	\$5,279,473	\$5,463,150

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,337,169	\$1,395,707
All Other	\$545,890	\$538,390
FEDERAL EXPENDITURES FUND TOTAL	\$1,883,059	\$1,934,097

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$5,038,005	\$5,314,990
All Other	\$680,497	\$677,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,718,502	\$5,992,830

Chief Medical Examiner - Office of 0412

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$852,332	\$872,111
All Other	\$401,051	\$401,051
<hr/>		
GENERAL FUND TOTAL	\$1,253,383	\$1,273,162
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$14,993	\$14,993
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,993	\$14,993

Chief Medical Examiner - Office of 0412

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

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

Chief Medical Examiner - Office of 0412

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

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

Chief Medical Examiner - Office of 0412

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

GENERAL FUND	2007-08	2008-09
All Other	\$52,000	\$52,000
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GENERAL FUND TOTAL	\$52,000	\$52,000

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$908,141	\$925,378
All Other	\$466,931	\$460,431
<hr/>		
GENERAL FUND TOTAL	\$1,375,072	\$1,385,809

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$14,993	\$14,993
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,993	\$14,993

Civil Rights 0039

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,447	\$75,667
All Other	\$177,975	\$177,975
<hr/>		
GENERAL FUND TOTAL	\$249,422	\$253,642

CIVIL RIGHTS 0039

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,447	\$75,667
All Other	\$177,975	\$177,975
<hr/>		
GENERAL FUND TOTAL	\$249,422	\$253,642

District Attorneys Salaries 0409

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	76.000	76.000
Personal Services	\$8,061,470	\$8,490,974
<hr/>		
GENERAL FUND TOTAL	\$8,061,470	\$8,490,974
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,429	\$65,640
All Other	\$8,244	\$8,244
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$70,673	\$73,884
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$262,966	\$277,496
All Other	\$30,708	\$30,708
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$293,674	\$308,204

District Attorneys Salaries 0409

Initiative: Transfers positions and 30% allocation of the 7 Assistant District Attorney positions specializing in prosecutorial services related to juvenile offenders from Other Special Revenue Funds to the General Fund within the same program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$144,083	\$152,049
<hr/>		
GENERAL FUND TOTAL	\$144,083	\$152,049
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$144,083)	(\$152,049)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$144,083)	(\$152,049)
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District Attorneys Salaries 0409

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

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

DISTRICT ATTORNEYS SALARIES 0409

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	83.000	83.000
Personal Services	\$8,187,542	\$8,606,068
GENERAL FUND TOTAL	\$8,187,542	\$8,606,068

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,429	\$65,640
All Other	\$8,244	\$8,244
FEDERAL EXPENDITURES FUND TOTAL	\$70,673	\$73,884

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$118,883	\$125,447
All Other	\$30,708	\$30,708
OTHER SPECIAL REVENUE FUNDS TOTAL	\$149,591	\$156,155

FHM - Attorney General 0947

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2007-08	2008-09
Personal Services	\$74,037	\$78,459
All Other	\$6,699	\$6,707
	<hr/>	<hr/>
FUND FOR A HEALTHY MAINE TOTAL	\$80,736	\$85,166

FHM - Attorney General 0947

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 laws regarding Tobacco Manufacturers and Distributors, Maine Revised Statutes, Title 22, Chapter 263, subchapters 3 and 4.

FUND FOR A HEALTHY MAINE	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$85,579	\$90,656
All Other	\$22,730	\$22,862
	<hr/>	<hr/>
FUND FOR A HEALTHY MAINE TOTAL	\$108,309	\$113,518

FHM - ATTORNEY GENERAL 0947

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$159,616	\$169,115
All Other	\$29,429	\$29,569
	<hr/>	<hr/>
FUND FOR A HEALTHY MAINE TOTAL	\$189,045	\$198,684

Human Services Division 0696

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,224,121	\$1,293,640
All Other	\$77,041	\$77,041
	<hr/>	<hr/>

GENERAL FUND TOTAL	\$1,301,162	\$1,370,681
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$1,737,182	\$1,830,558
All Other	\$462,309	\$462,309

FEDERAL EXPENDITURES FUND TOTAL	\$2,199,491	\$2,292,867
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$516,929	\$545,354
All Other	\$50,083	\$50,083

OTHER SPECIAL REVENUE FUNDS TOTAL	\$567,012	\$595,437
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FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$812,284	\$854,534
All Other	\$79,974	\$79,974

FEDERAL BLOCK GRANT FUND TOTAL	\$892,258	\$934,508
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Human Services Division 0696

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$1,168,653	\$1,237,132
All Other	\$126,243	\$128,898

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,294,896	\$1,366,030
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Human Services Division 0696

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; and 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	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(15.500)	(15.500)
Personal Services	(\$1,224,121)	(\$1,293,640)
All Other	(\$77,041)	(\$77,041)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$1,301,162)	(\$1,370,681)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(21.500)	(21.500)
Personal Services	(\$1,737,182)	(\$1,830,558)
All Other	(\$462,309)	(\$462,309)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$2,199,491)	(\$2,292,867)
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$3,773,587	\$3,978,732
All Other	\$669,796	\$672,492
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,443,383	\$4,651,224
FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
Personal Services	(\$812,284)	(\$854,534)
All Other	(\$79,974)	(\$79,974)
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	(\$892,258)	(\$934,508)

HUMAN SERVICES DIVISION 0696

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0

GENERAL FUND TOTAL \$0 \$0

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0

FEDERAL EXPENDITURES FUND TOTAL \$0 \$0

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
Personal Services	\$5,459,169	\$5,761,218
All Other	\$846,122	\$851,473

OTHER SPECIAL REVENUE FUNDS TOTAL \$6,305,291 \$6,612,691

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0

FEDERAL BLOCK GRANT FUND TOTAL \$0 \$0

Victims' Compensation Board 0711

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$225,549	\$225,549

FEDERAL EXPENDITURES FUND TOTAL \$225,549 \$225,549

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$196,308	\$208,809
All Other	\$522,394	\$522,394

OTHER SPECIAL REVENUE FUNDS TOTAL	\$718,702	\$731,203
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Victims' Compensation Board 0711

Initiative: Provides funding to sustain the sexual assault forensic examiner training program in the Victims' Compensation Fund program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$36,300	\$43,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,300	\$43,800

VICTIMS' COMPENSATION BOARD 0711

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$225,549	\$225,549
FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$196,308	\$208,809
All Other	\$558,694	\$566,194
OTHER SPECIAL REVENUE FUNDS TOTAL	\$755,002	\$775,003

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

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

AUDIT, DEPARTMENT OF

Audit - Departmental Bureau 0067

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,357,178	\$1,393,459
All Other	\$48,548	\$48,548
<hr/>		
GENERAL FUND TOTAL	\$1,405,726	\$1,442,007
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,284,679	\$1,328,679
All Other	\$212,851	\$212,851
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,497,530	\$1,541,530

Audit - Departmental Bureau 0067

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

GENERAL FUND	2007-08	2008-09
All Other	\$5,000	\$0
<hr/>		
GENERAL FUND TOTAL	\$5,000	\$0
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$5,000	\$0
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$0

Audit - Departmental Bureau 0067

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$19,810)	(\$19,810)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$19,810)	(\$19,810)

Audit - Departmental Bureau 0067

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$5,890	\$5,890
All Other	(\$5,890)	(\$5,890)
<hr/>		
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$11,821	\$11,821
All Other	(\$11,821)	(\$11,821)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Audit - Departmental Bureau 0067

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

GENERAL FUND	2007-08	2008-09
All Other	\$3,500	\$3,500
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GENERAL FUND TOTAL	\$3,500	\$3,500

Audit - Departmental Bureau 0067

Initiative: Provides funding for the reorganization of 3 Auditor I positions to 3 Staff Auditor I positions, 8 Auditor II positions to 8 Staff Auditor II positions and 8 Auditor III positions to 8 Senior Auditor positions within the Audit - Departmental Bureau program.

GENERAL FUND	2007-08	2008-09
Personal Services	\$2,799	\$9,172
All Other	(\$2,799)	(\$9,172)

GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$45,762	\$47,791
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,762	\$47,791

AUDIT - DEPARTMENTAL BUREAU 0067

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,365,867	\$1,408,521
All Other	\$48,359	\$36,986
GENERAL FUND TOTAL	\$1,414,226	\$1,445,507

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,342,262	\$1,388,291
All Other	\$186,220	\$181,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,528,482	\$1,569,511

Audit - Unorganized Territory 0075

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$139,261	\$143,735
All Other	\$52,359	\$52,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$191,620	\$196,094

Audit - Unorganized Territory 0075

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$1,200	\$2,200
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,200	\$2,200

AUDIT - UNORGANIZED TERRITORY 0075

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$139,261	\$143,735
All Other	\$53,559	\$54,559
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$192,820	\$198,294

AUDIT, DEPARTMENT OF DEPARTMENT TOTALS	2007-08	2008-09
GENERAL FUND	\$1,414,226	\$1,445,507
OTHER SPECIAL REVENUE FUNDS	\$1,721,302	\$1,767,805
<hr/>		
DEPARTMENT TOTAL - ALL FUNDS	\$3,135,528	\$3,213,312

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

BAXTER COMPENSATION AUTHORITY

Baxter Compensation Authority 0117

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$19,802	\$19,802
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,802	\$19,802

Baxter Compensation Authority 0117

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
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All Other	(\$19,802)	(\$19,802)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$19,802)	(\$19,802)

BAXTER COMPENSATION AUTHORITY 0117

PROGRAM SUMMARY

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

BAXTER COMPENSATION AUTHORITY DEPARTMENT TOTALS	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
<hr/>		
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

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

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	18.538	18.538
Personal Services	\$2,168,471	\$2,240,519
All Other	\$828,339	\$828,339
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,996,810	\$3,068,858

Baxter State Park Authority 0253

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

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

Baxter State Park Authority 0253

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$5,000	\$0
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$0

Baxter State Park Authority 0253

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$122,000	\$126,880
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$122,000	\$126,880

Baxter State Park Authority 0253

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$0	\$5,000
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,000

Baxter State Park Authority 0253

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$79,682	\$77,944
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,682	\$77,944

Baxter State Park Authority 0253

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

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

Baxter State Park Authority 0253

Initiative: Provides funding for the reorganization of 7 seasonal Baxter Park Campground Attendant positions to 7 seasonal Baxter Park Campground Ranger positions.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$5,291	\$6,111
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,291	\$6,111

Baxter State Park Authority 0253

Initiative: Establishes one seasonal Baxter State Park Campground Ranger position.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - FTE COUNT	0.538	0.538
Personal Services	\$24,811	\$26,076
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,811	\$26,076

BAXTER STATE PARK AUTHORITY 0253

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	19.076	19.076
Personal Services	\$2,198,573	\$2,272,706
All Other	\$908,021	\$906,283
Capital Expenditures	\$217,000	\$226,880
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,323,594	\$3,405,869

BAXTER STATE PARK AUTHORITY DEPARTMENT TOTALS	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS	\$3,323,594	\$3,405,869
	<hr/>	<hr/>
DEPARTMENT TOTAL - ALL FUNDS	\$3,323,594	\$3,405,869

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

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS All Other	2007-08 \$1,595,000	2008-09 \$1,595,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,595,000	\$1,595,000

BLUEBERRY COMMISSION 0375

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS All Other	2007-08 \$1,595,000	2008-09 \$1,595,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,595,000	\$1,595,000

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

CENTERS FOR INNOVATION

Centers for Innovation 0911

Initiative: BASELINE BUDGET

GENERAL FUND All Other	2007-08 \$149,010	2008-09 \$149,010
	<hr/>	<hr/>

GENERAL FUND TOTAL	\$149,010	\$149,010
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CENTERS FOR INNOVATION 0911

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	\$149,010	\$149,010
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$149,010	\$149,010

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

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$104,806	\$104,806
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$104,806	\$104,806

Maine Children's Trust Incorporated 0798

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$56,506)	(\$56,506)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$56,506)	(\$56,506)

MAINE CHILDREN'S TRUST INCORPORATED 0798

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$48,300	\$48,300
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

DEPARTMENT TOTALS	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS	\$48,300	\$48,300
	<hr/>	<hr/>
DEPARTMENT TOTAL - ALL FUNDS	\$48,300	\$48,300

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

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$46,068,617	\$46,068,617
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$46,068,617	\$46,068,617
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$1,343,358	\$1,343,358
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,343,358	\$1,343,358

Maine Community College System - Board of Trustees 0556

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

GENERAL FUND	2007-08	2008-09
All Other	\$1,583,959	\$1,583,959
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$1,583,959	\$1,583,959

Maine Community College System - Board of Trustees 0556

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$9,599	\$124,681
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,599	\$124,681

Maine Community College System - Board of Trustees 0556

Initiative: Provides funding for ongoing operational costs.

GENERAL FUND	2007-08	2008-09
All Other	\$2,796,517	\$5,728,425
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$2,796,517	\$5,728,425

Maine Community College System - Board of Trustees 0556

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

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

Maine Community College System - Board of Trustees 0556

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

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

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	\$52,449,093	\$54,381,001
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GENERAL FUND TOTAL	\$52,449,093	\$54,381,001
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$1,458,729	\$1,618,783
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,458,729	\$1,618,783
COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE DEPARTMENT TOTALS	2007-08	2008-09
GENERAL FUND	\$52,449,093	\$54,381,001
OTHER SPECIAL REVENUE FUNDS	\$1,458,729	\$1,618,783
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DEPARTMENT TOTAL - ALL FUNDS	\$53,907,822	\$55,999,784

Effective June 7, 2007, unless otherwise indicated.