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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-14. Appropriations and allocations. The following appropriations and allocations are made.

CONSERVATION, DEPARTMENT OF

Administration - Forestry 0223

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$174,413	\$176,797
All Other	\$40,023	\$40,023
	\$214,436	\$216,820
GENERAL FUND TOTAL	\$214,436	\$216,820
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$124,217	\$126,174
All Other	\$27,525	\$27,525
	\$151,742	\$153,699
FEDERAL EXPENDITURES FUND TOTAL	\$151,742	\$153,699
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$261,376	\$261,376
	\$261,376	\$261,376
OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,376	\$261,376

Administration - Forestry 0223

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

GENERAL FUND	2007-08	2008-09
All Other	(\$9,093)	(\$9,093)
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GENERAL FUND TOTAL	(\$9,093)	(\$9,093)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$1,032)	(\$1,032)
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FEDERAL EXPENDITURES FUND TOTAL	(\$1,032)	(\$1,032)

ADMINISTRATION - FORESTRY 0223

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$174,413	\$176,797
All Other	\$30,930	\$30,930
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GENERAL FUND TOTAL	\$205,343	\$207,727
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$124,217	\$126,174
All Other	\$26,493	\$26,493
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FEDERAL EXPENDITURES FUND TOTAL	\$150,710	\$152,667
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$261,376	\$261,376
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,376	\$261,376

Administrative Services - Conservation 0222

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$377,681	\$384,037
All Other	\$738,785	\$738,785

GENERAL FUND TOTAL	\$1,116,466	\$1,122,822
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$166,945	\$171,648
All Other	\$443,447	\$443,447

OTHER SPECIAL REVENUE FUNDS TOTAL	\$610,392	\$615,095
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Administrative Services - Conservation 0222

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	\$12,754	\$19,439

GENERAL FUND TOTAL	\$12,754	\$19,439
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$64,967	\$74,735

OTHER SPECIAL REVENUE FUNDS TOTAL	\$64,967	\$74,735
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Administrative Services - Conservation 0222

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

GENERAL FUND	2007-08	2008-09
All Other	\$400,601	\$400,601

GENERAL FUND TOTAL	\$400,601	\$400,601
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$150,255	\$150,255
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,255	\$150,255

Administrative Services - Conservation 0222

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

GENERAL FUND	2007-08	2008-09
All Other	\$94,827	\$94,827
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GENERAL FUND TOTAL	\$94,827	\$94,827

Administrative Services - Conservation 0222

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	(\$32,515)	(\$32,515)
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GENERAL FUND TOTAL	(\$32,515)	(\$32,515)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$7,137)	(\$7,137)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,137)	(\$7,137)

Administrative Services - Conservation 0222

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	\$11,823	\$16,211
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GENERAL FUND TOTAL	\$11,823	\$16,211

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$2,595	\$3,558
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,595	\$3,558

Administrative Services - Conservation 0222

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	\$94,576	\$93,102
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GENERAL FUND TOTAL	\$94,576	\$93,102

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$20,761	\$20,437
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,761	\$20,437

Administrative Services - Conservation 0222

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

GENERAL FUND	2007-08	2008-09
All Other	\$29,926	\$29,926
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GENERAL FUND TOTAL	\$29,926	\$29,926

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$6,569	\$6,569
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,569	\$6,569

Administrative Services - Conservation 0222

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	\$179,519	\$197,657
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GENERAL FUND TOTAL	\$179,519	\$197,657

Administrative Services - Conservation 0222

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	\$17,138	\$17,138
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GENERAL FUND TOTAL	\$17,138	\$17,138

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$2,488)	(\$2,488)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,488)	(\$2,488)

ADMINISTRATIVE SERVICES - CONSERVATION 0222

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$377,681	\$384,037
All Other	\$1,547,434	\$1,575,171
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GENERAL FUND TOTAL	\$1,925,115	\$1,959,208

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$166,945	\$171,648
All Other	\$678,969	\$689,376
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$845,914	\$861,024

Boating Facilities Fund 0226

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
POSITIONS - FTE COUNT	1.673	1.673
Personal Services	\$703,670	\$723,583
All Other	\$1,022,825	\$1,022,825
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,726,495	\$1,746,408

Boating Facilities Fund 0226

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$300,000	\$200,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,000	\$200,000

Boating Facilities Fund 0226

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$12,706)	(\$12,706)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,706)	(\$12,706)

Boating Facilities Fund 0226

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$416,697)	\$0
Capital Expenditures	\$588,623	\$318,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$171,926	\$318,000

Boating Facilities Fund 0226

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$1,300	\$1,300
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,300	\$1,300

BOATING FACILITIES FUND 0226

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
POSITIONS - FTE COUNT	1.673	1.673
Personal Services	\$703,670	\$723,583
All Other	\$594,722	\$1,011,419
Capital Expenditures	\$888,623	\$518,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,187,015	\$2,253,002

Coastal Island Registry 0241

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$107	\$107
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107

COASTAL ISLAND REGISTRY 0241

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$107	\$107
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107

Division of Forest Protection 0232

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	92.000	92.000
POSITIONS - FTE COUNT	6.315	6.315
Personal Services	\$7,044,191	\$7,238,116
All Other	\$2,220,003	\$2,220,003
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GENERAL FUND TOTAL	\$9,264,194	\$9,458,119
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - FTE COUNT	4.123	4.123
Personal Services	\$163,736	\$169,190
All Other	\$177,176	\$177,176
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FEDERAL EXPENDITURES FUND TOTAL	\$340,912	\$346,366
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$226,154	\$226,154
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$226,154	\$226,154

Division of Forest Protection 0232

Initiative: Provides funding due to an increase in forest fire control grants received from the United States Department of Agriculture.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$335,240	\$335,240
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FEDERAL EXPENDITURES FUND TOTAL	\$335,240	\$335,240

Division of Forest Protection 0232

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$80,000	\$80,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$80,000

Division of Forest Protection 0232

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

GENERAL FUND	2007-08	2008-09
All Other	(\$174,300)	(\$174,300)
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GENERAL FUND TOTAL	(\$174,300)	(\$174,300)

Division of Forest Protection 0232

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

GENERAL FUND	2007-08	2008-09
All Other	(\$49,633)	(\$49,633)
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GENERAL FUND TOTAL	(\$49,633)	(\$49,633)

Division of Forest Protection 0232

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$4,374)	(\$4,374)
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GENERAL FUND TOTAL	(\$4,374)	(\$4,374)

DIVISION OF FOREST PROTECTION 0232

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	92.000	92.000
POSITIONS - FTE COUNT	6.315	6.315
Personal Services	\$7,044,191	\$7,238,116
All Other	\$1,991,696	\$1,991,696
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GENERAL FUND TOTAL	\$9,035,887	\$9,229,812

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - FTE COUNT	4.123	4.123
Personal Services	\$163,736	\$169,190
All Other	\$512,416	\$512,416

FEDERAL EXPENDITURES FUND TOTAL	\$676,152	\$681,606
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$226,154	\$226,154
Capital Expenditures	\$80,000	\$80,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$306,154	\$306,154
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Forest Fire Control - Municipal Assistance Grants 0300

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$47,407	\$47,407

GENERAL FUND TOTAL	\$47,407	\$47,407
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FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	\$47,407	\$47,407

GENERAL FUND TOTAL	\$47,407	\$47,407
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Forest Health and Monitoring 0233

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$826,999	\$848,469
All Other	\$112,592	\$112,592

GENERAL FUND TOTAL	\$939,591	\$961,061
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
POSITIONS - FTE COUNT	5.889	5.889
Personal Services	\$664,740	\$687,769
All Other	\$230,670	\$230,670

FEDERAL EXPENDITURES FUND TOTAL	\$895,410	\$918,439
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$56,171	\$56,171

OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,171	\$56,171
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Forest Health and Monitoring 0233

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

GENERAL FUND	2007-08	2008-09
All Other	(\$9,700)	(\$9,700)

GENERAL FUND TOTAL	(\$9,700)	(\$9,700)
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$2,042)	(\$2,042)

FEDERAL EXPENDITURES FUND TOTAL	(\$2,042)	(\$2,042)
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Forest Health and Monitoring 0233

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

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

GENERAL FUND TOTAL	(\$6,999)	(\$6,999)
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Forest Health and Monitoring 0233

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	\$700	\$700
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GENERAL FUND TOTAL	\$700	\$700

FOREST HEALTH AND MONITORING 0233

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$826,999	\$848,469
All Other	\$96,593	\$96,593
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GENERAL FUND TOTAL	\$923,592	\$945,062

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
POSITIONS - FTE COUNT	5.889	5.889
Personal Services	\$664,740	\$687,769
All Other	\$228,628	\$228,628
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FEDERAL EXPENDITURES FUND TOTAL	\$893,368	\$916,397

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$56,171	\$56,171
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,171	\$56,171

Forest Policy and Management - Division of 0240

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,507,551	\$1,540,951
All Other	\$423,225	\$423,225
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GENERAL FUND TOTAL	\$1,930,776	\$1,964,176
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.500	4.500
Personal Services	\$321,090	\$332,637
All Other	\$1,348,882	\$1,348,882

FEDERAL EXPENDITURES FUND TOTAL	\$1,669,972	\$1,681,519
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$110,258	\$110,258

OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258
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Forest Policy and Management - Division of 0240

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

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$178,035	\$188,094
All Other	\$4,675	\$4,939

FEDERAL EXPENDITURES FUND TOTAL	\$182,710	\$193,033
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Forest Policy and Management - Division of 0240

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

GENERAL FUND	2007-08	2008-09
All Other	(\$43,500)	(\$43,500)

GENERAL FUND TOTAL	(\$43,500)	(\$43,500)
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$4,193)	(\$4,193)

FEDERAL EXPENDITURES FUND TOTAL	(\$4,193)	(\$4,193)
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Forest Policy and Management - Division of 0240

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

GENERAL FUND	2007-08	2008-09
All Other	(\$6,961)	(\$6,961)
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GENERAL FUND TOTAL	(\$6,961)	(\$6,961)

Forest Policy and Management - Division of 0240

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	\$2,929	\$2,929
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GENERAL FUND TOTAL	\$2,929	\$2,929

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$976)	(\$976)
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FEDERAL EXPENDITURES FUND TOTAL	(\$976)	(\$976)

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,507,551	\$1,540,951
All Other	\$375,693	\$375,693
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GENERAL FUND TOTAL	\$1,883,244	\$1,916,644

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$499,125	\$520,731
All Other	\$1,348,388	\$1,348,652
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FEDERAL EXPENDITURES FUND TOTAL	\$1,847,513	\$1,869,383
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$110,258	\$110,258

OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258
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Forest Recreation Resource Fund 0354

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$84,691	\$86,816
All Other	\$1,452	\$1,452

OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,143	\$88,268
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Forest Recreation Resource Fund 0354

Initiative: Provides funding for increased STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$1,819	\$1,900

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,819	\$1,900
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FOREST RECREATION RESOURCE FUND 0354

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$84,691	\$86,816
All Other	\$3,271	\$3,352

OTHER SPECIAL REVENUE FUNDS TOTAL	\$87,962	\$90,168
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Geological Survey 0237

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$895,498	\$909,886
All Other	\$46,333	\$46,333
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GENERAL FUND TOTAL	\$941,831	\$956,219
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$233,320	\$233,320
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FEDERAL EXPENDITURES FUND TOTAL	\$233,320	\$233,320

Geological Survey 0237

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

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

Geological Survey 0237

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

GENERAL FUND	2007-08	2008-09
All Other	(\$11,300)	(\$11,300)
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GENERAL FUND TOTAL	(\$11,300)	(\$11,300)

GEOLOGICAL SURVEY 0237

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$895,498	\$909,886
All Other	\$35,033	\$35,033

GENERAL FUND TOTAL	\$930,531	\$944,919
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$160,159	\$167,528
FEDERAL EXPENDITURES FUND TOTAL	\$160,159	\$167,528

Land Management and Planning 0239

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
POSITIONS - FTE COUNT	3.731	3.731
Personal Services	\$3,225,946	\$3,323,590
All Other	\$1,540,418	\$1,540,418
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,766,364	\$4,864,008

Land Management and Planning 0239

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$6,500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,500	\$0

Land Management and Planning 0239

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$140,000	\$102,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,000	\$102,000

Land Management and Planning 0239

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

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

Land Management and Planning 0239

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$925,000	\$925,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$925,000	\$925,000

Land Management and Planning 0239

Initiative: Provides funding for capital equipment replacements.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$23,500	\$23,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,500	\$23,000

Land Management and Planning 0239

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$5,190	\$5,190
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,190	\$5,190

Land Management and Planning 0239

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$62,515)	(\$62,515)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$62,515)	(\$62,515)
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Land Management and Planning 0239

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$1,704	\$1,704
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,704	\$1,704

LAND MANAGEMENT AND PLANNING 0239

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
POSITIONS - FTE COUNT	3.731	3.731
Personal Services	\$3,225,946	\$3,323,590
All Other	\$1,550,349	\$1,554,448
Capital Expenditures	\$1,095,000	\$1,050,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,871,295	\$5,928,038

Land Use Regulation Commission 0236

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
Personal Services	\$1,754,558	\$1,809,546
All Other	\$340,862	\$340,862
GENERAL FUND TOTAL	\$2,095,420	\$2,150,408

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$3,700	\$3,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,700	\$3,700

Land Use Regulation Commission 0236

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$264,478	\$264,478
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$264,478	\$264,478

Land Use Regulation Commission 0236

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

GENERAL FUND	2007-08	2008-09
All Other	(\$68,000)	(\$68,000)
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GENERAL FUND TOTAL	(\$68,000)	(\$68,000)

Land Use Regulation Commission 0236

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

GENERAL FUND	2007-08	2008-09
All Other	(\$3,610)	(\$3,610)
<hr/>		
GENERAL FUND TOTAL	(\$3,610)	(\$3,610)

Land Use Regulation Commission 0236

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$14,674)	(\$14,674)
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GENERAL FUND TOTAL	(\$14,674)	(\$14,674)

Land Use Regulation Commission 0236

Initiative: Provides funds for one additional Environmental Specialist III position, 2 additional Environmental Technician positions, the upgrades of 3 existing Environmental Specialist II positions to Environmental Specialist III positions and operating expenses necessary to meet the increased demand for services from the Maine Land Use Regulation Commission.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$184,537	\$193,593
All Other	\$7,500	\$7,500
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$192,037	\$201,093

LAND USE REGULATION COMMISSION 0236

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	27.500	27.500
Personal Services	\$1,939,095	\$2,003,139
All Other	\$262,078	\$262,078
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$2,201,173	\$2,265,217

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$268,178	\$268,178
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$268,178	\$268,178

Maine Conservation Corps Z030

Initiative: Transfers 2 Volunteer Services Coordinator positions, one Office Assistant II position and one Director, Maine Conservation Corps position and All Other funding for the Maine Conservation Corps to the Department of Conservation from the Department of Labor.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,926	\$76,021
All Other	\$4,935	\$4,935
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$79,861	\$80,956

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$115,360	\$120,602
All Other	\$180,067	\$180,267

FEDERAL EXPENDITURES FUND TOTAL	\$295,427	\$300,869
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$66,613	\$69,208
All Other	\$132,604	\$132,703

OTHER SPECIAL REVENUE FUNDS TOTAL	\$199,217	\$201,911
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MAINE CONSERVATION CORPS Z030

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,926	\$76,021
All Other	\$4,935	\$4,935

GENERAL FUND TOTAL	\$79,861	\$80,956
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$115,360	\$120,602
All Other	\$180,067	\$180,267

FEDERAL EXPENDITURES FUND TOTAL	\$295,427	\$300,869
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$66,613	\$69,208
All Other	\$132,604	\$132,703

OTHER SPECIAL REVENUE FUNDS TOTAL	\$199,217	\$201,911
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Maine State Parks Development Fund 0342

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	4.500	4.500
Personal Services	\$358,417	\$371,089
All Other	\$186,116	\$186,116
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$544,533	\$557,205

Maine State Parks Development Fund 0342

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$50,000	\$20,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$20,000

Maine State Parks Development Fund 0342

Initiative: Provides funding for increased revenue due to increased water extraction by Poland Spring Bottling Company.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$196,526	\$229,522
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$196,526	\$229,522

Maine State Parks Development Fund 0342

Initiative: Provides funding for capital equipment replacements.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$0	\$30,000
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$30,000

Maine State Parks Development Fund 0342

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
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All Other	(\$40,555)	(\$40,555)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$40,555)	(\$40,555)

Maine State Parks Development Fund 0342

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$1,780)	(\$1,780)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,780)	(\$1,780)

MAINE STATE PARKS DEVELOPMENT FUND 0342

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	4.500	4.500
Personal Services	\$358,417	\$371,089
All Other	\$340,307	\$373,303
Capital Expenditures	\$50,000	\$50,000
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$748,724	\$794,392

Maine State Parks Program 0746

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$653,030	\$653,030
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$653,030	\$653,030

Maine State Parks Program 0746

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

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

Maine State Parks Program 0746

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$248,439)	(\$275,593)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$248,439)	(\$275,593)

Maine State Parks Program 0746

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$3,391)	(\$3,391)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,391)	(\$3,391)

Maine State Parks Program 0746

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$293)	(\$293)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$293)	(\$293)

MAINE STATE PARKS PROGRAM 0746

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$400,907	\$373,753
Capital Expenditures	\$50,000	\$50,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,907	\$423,753

Mining Operations 0230

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$237,911	\$245,638
All Other	\$75,606	\$75,606
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$313,517	\$321,244

Mining Operations 0230

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$2,179)	(\$2,179)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,179)	(\$2,179)

Mining Operations 0230

Initiative: Provides funding for increased field expenditures.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$13,458	\$14,458
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,458	\$14,458

Mining Operations 0230

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$6,136	\$6,923
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,136	\$6,923

Mining Operations 0230

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$1,306)	(\$1,306)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,306)	(\$1,306)

MINING OPERATIONS 0230

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$237,911	\$245,638
All Other	\$91,715	\$93,502
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$329,626	\$339,140

Natural Areas Program 0821

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,222	\$93,570
All Other	\$23,929	\$23,929
<hr/>		
GENERAL FUND TOTAL	\$116,151	\$117,499

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$133,083	\$133,083
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FEDERAL EXPENDITURES FUND TOTAL	\$133,083	\$133,083

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$277,421	\$290,892
All Other	\$96,847	\$96,847
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OTHER SPECIAL REVENUE FUNDS TOTAL \$374,268 \$387,739

Natural Areas Program 0821

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,985	\$75,957
All Other	(\$71,985)	(\$75,957)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Natural Areas Program 0821

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

GENERAL FUND	2007-08	2008-09
All Other	(\$4,708)	(\$4,708)
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GENERAL FUND TOTAL	(\$4,708)	(\$4,708)
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$4,382)	(\$4,382)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,382)	(\$4,382)

Natural Areas Program 0821

Initiative: Transfers 25% of one Biologist I position from the Other Special Revenue Funds to the Federal Expenditures Fund within the Natural Areas Program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$15,399	\$16,268
All Other	\$812	\$858
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$16,211	\$17,126
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	(\$15,399)	(\$16,268)
All Other	(\$812)	(\$858)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$16,211)	(\$17,126)
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NATURAL AREAS PROGRAM 0821

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,222	\$93,570
All Other	\$19,221	\$19,221
<hr/>		
GENERAL FUND TOTAL	\$111,443	\$112,791

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$15,399	\$16,268
All Other	\$133,895	\$133,941
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FEDERAL EXPENDITURES FUND TOTAL	\$149,294	\$150,209

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$334,007	\$350,581
All Other	\$19,668	\$15,650
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$353,675	\$366,231

Off-road Recreational Vehicles Program 0224

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	3.454	3.454
Personal Services	\$578,607	\$594,217
All Other	\$3,917,761	\$3,917,761
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,496,368	\$4,511,978

Off-road Recreational Vehicles Program 0224

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$382,762	\$495,985
Capital Expenditures	\$72,139	\$81,582
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$454,901	\$577,567

Off-road Recreational Vehicles Program 0224

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$19,226	\$27,194
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,226	\$27,194

Off-road Recreational Vehicles Program 0224

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$59,177	\$80,829
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,177	\$80,829

Off-road Recreational Vehicles Program 0224

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$17,260)	(\$17,260)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$17,260)	(\$17,260)

Off-road Recreational Vehicles Program 0224

Initiative: Provides funding for capital equipment to replace 2 snowmobiles, a trail-grooming drag and an all-terrain vehicle, and to purchase a 2-ton dump truck. The dump truck will be purchased and shared by the Off-road Recreational Vehicles program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$21,000	\$7,500
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,000	\$7,500

Off-road Recreational Vehicles Program 0224

Initiative: Provides funding to replace 2 all-terrain vehicles, and to purchase a skid steer and a 2-ton dump truck. The dump truck will be purchased and shared by the Off-road Recreational Vehicles program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$68,000	\$58,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,000	\$58,000

Off-road Recreational Vehicles Program 0224

Initiative: Reduces funding to bring expenditures into line with available resources.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$31,794)	(\$38,455)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$31,794)	(\$38,455)

Off-road Recreational Vehicles Program 0224

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$4,698	\$4,698
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,698	\$4,698

OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	3.454	3.454
Personal Services	\$578,607	\$594,217

All Other	\$4,275,393	\$4,389,923
Capital Expenditures	\$220,316	\$227,911

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,074,316	\$5,212,051
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Parks - General Operations 0221

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	46.500	46.500
POSITIONS - FTE COUNT	82.956	82.956
Personal Services	\$6,424,438	\$6,580,252
All Other	\$801,476	\$801,476

GENERAL FUND TOTAL	\$7,225,914	\$7,381,728
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$41,204	\$41,876
All Other	\$1,248,692	\$1,248,692

FEDERAL EXPENDITURES FUND TOTAL	\$1,289,896	\$1,290,568
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.808	0.808
Personal Services	\$97,378	\$99,758
All Other	\$65,311	\$65,311

OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,689	\$165,069
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Parks - General Operations 0221

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
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Parks - General Operations 0221

Initiative: Provides funding for increased STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$1,561	\$1,633
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,561	\$1,633

Parks - General Operations 0221

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

GENERAL FUND	2007-08	2008-09
All Other	(\$80,000)	(\$80,000)
<hr/>		
GENERAL FUND TOTAL	(\$80,000)	(\$80,000)

Parks - General Operations 0221

Initiative: Provides funding for the administration of the parks' reservation system. This initiative will allow for the proper accounting of provider Internet reservation services and will result in a reduction to General Fund undedicated revenue of \$122,492 in fiscal year 2007-08 and of \$129,759 in fiscal year 2008-09.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$122,492	\$129,759
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$122,492	\$129,759

Parks - General Operations 0221

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

GENERAL FUND	2007-08	2008-09
All Other	(\$27,624)	(\$27,624)
<hr/>		
GENERAL FUND TOTAL	(\$27,624)	(\$27,624)

Parks - General Operations 0221

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,719)	(\$1,719)
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GENERAL FUND TOTAL	(\$1,719)	(\$1,719)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$859)	(\$859)
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	(\$859)	(\$859)

PARKS - GENERAL OPERATIONS 0221

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	46.500	46.500
POSITIONS - FTE COUNT	82.956	82.956
Personal Services	\$6,424,438	\$6,580,252
All Other	\$692,133	\$692,133
<hr/>		
GENERAL FUND TOTAL	\$7,116,571	\$7,272,385
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$41,204	\$41,876
All Other	\$1,247,833	\$1,247,833
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$1,289,037	\$1,289,709
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.808	0.808
Personal Services	\$97,378	\$99,758
All Other	\$189,364	\$196,703
Capital Expenditures	\$10,000	\$10,000
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$296,742	\$306,461

CONSERVATION, DEPARTMENT OF DEPARTMENT TOTALS	2007-08	2008-09
GENERAL FUND	\$24,460,167	\$24,982,128
FEDERAL EXPENDITURES FUND	\$5,461,660	\$5,528,368
OTHER SPECIAL REVENUE FUNDS	\$17,447,637	\$17,778,415
<hr/>		
DEPARTMENT TOTAL - ALL FUNDS	\$47,369,464	\$48,288,911

Sec. A-15. Appropriations and allocations. The following appropriations and allocations are made.

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,907,945	\$1,946,336
All Other	\$2,183,692	\$2,183,692
<hr/>		
GENERAL FUND TOTAL	\$4,091,637	\$4,130,028
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$53,280	\$56,295
All Other	\$873,563	\$873,563
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$926,843	\$929,858
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$425,474	\$425,474
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$425,474	\$425,474
FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,766	\$64,879
All Other	\$1,892,691	\$1,892,691
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FEDERAL BLOCK GRANT FUND TOTAL	\$1,954,457	\$1,957,570
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Administration - Corrections 0141

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

GENERAL FUND	2007-08	2008-09
All Other	\$65,168	\$53,568
<hr/>		
GENERAL FUND TOTAL	\$65,168	\$53,568

Administration - Corrections 0141

Initiative: Continues one limited-period Social Services Program Specialist I position and related All Other costs in the Administration - Corrections program. This position was established in Public Law 2005, chapter 386. The position will end on June 6, 2009.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$73,613	\$75,064
All Other	\$6,374	\$6,341
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$79,987	\$81,405

Administration - Corrections 0141

Initiative: Establishes one Correctional Integrated Electronics Systems Specialist position to maintain all electronic systems throughout the Maine State Prison.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,955	\$76,981
All Other	\$8,405	\$8,405
<hr/>		
GENERAL FUND TOTAL	\$81,360	\$85,386

Administration - Corrections 0141

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a

range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2007-08	2008-09
Personal Services	\$6,611	\$10,225
All Other	(\$6,611)	(\$10,225)
	<hr/>	
GENERAL FUND TOTAL	\$0	\$0

Administration - Corrections 0141

Initiative: Provides funding for the cost of the Corrections Service Center.

GENERAL FUND	2007-08	2008-09
All Other	\$364,779	\$426,312
	<hr/>	
GENERAL FUND TOTAL	\$364,779	\$426,312

Administration - Corrections 0141

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	\$60,829	\$60,829
	<hr/>	
GENERAL FUND TOTAL	\$60,829	\$60,829

Administration - Corrections 0141

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	\$231,911	\$254,183
	<hr/>	
GENERAL FUND TOTAL	\$231,911	\$254,183

Administration - Corrections 0141

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	\$87,443	\$101,682
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GENERAL FUND TOTAL	\$87,443	\$101,682

Administration - Corrections 0141

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

GENERAL FUND	2007-08	2008-09
All Other	\$300,000	\$300,000
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GENERAL FUND TOTAL	\$300,000	\$300,000

Administration - Corrections 0141

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	\$173,732	\$186,200
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GENERAL FUND TOTAL	\$173,732	\$186,200

Administration - Corrections 0141

Initiative: Transfers one Contract Grant Specialist position from the Department of Corrections' Administration - Corrections program, Block Grant Fund to the Juvenile Community Corrections program, General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$61,766)	(\$64,879)
<hr/>		
FEDERAL BLOCK GRANT FUND TOTAL	(\$61,766)	(\$64,879)

Administration - Corrections 0141

Initiative: Reduces funding in the Department of Corrections Administration program Federal Block Grant Fund to reflect the actual award amount.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	(\$1,392,691)	(\$1,392,691)
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FEDERAL BLOCK GRANT FUND TOTAL	(\$1,392,691)	(\$1,392,691)

Administration - Corrections 0141

Initiative: Establishes 2 Office Specialist I positions to support the inmate telephone system and provides funding for related All Other expenses.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$107,752	\$114,336
All Other	\$16,810	\$16,810
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,562	\$131,146

Administration - Corrections 0141

Initiative: Transfers one vacant Psychiatric Social Worker II position, (Position # 036001647) from the Correctional Center program to the Department of Corrections - Administration program to support transitional services to female offenders in the community.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,564	\$81,901
All Other	\$8,500	\$8,500
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GENERAL FUND TOTAL	\$89,064	\$90,401

Administration - Corrections 0141

Initiative: Provides funds to board approximately 100 inmates in various county jails.

GENERAL FUND	2007-08	2008-09
All Other	\$3,203,300	\$0

GENERAL FUND TOTAL	\$3,203,300	\$0
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Administration - Corrections 0141

Initiative: Provides funds in order to offer some alternative housing options for female inmates to address overcrowding issues and continues one limited-period Public Service Manager II position until June 14, 2008 to manage the contracts and services for female offenders in the community.

GENERAL FUND	2007-08	2008-09
Personal Services	\$110,480	\$0
All Other	\$1,540,241	\$0
GENERAL FUND TOTAL	\$1,650,721	\$0

ADMINISTRATION - CORRECTIONS 0141**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,178,555	\$2,115,443
All Other	\$8,221,389	\$3,573,146
GENERAL FUND TOTAL	\$10,399,944	\$5,688,589

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,893	\$131,359
All Other	\$879,937	\$879,904
FEDERAL EXPENDITURES FUND TOTAL	\$1,006,830	\$1,011,263

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$107,752	\$114,336
All Other	\$442,284	\$442,284
OTHER SPECIAL REVENUE FUNDS TOTAL	\$550,036	\$556,620

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$500,000	\$500,000
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FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Adult Community Corrections 0124

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	97.000	97.000
Personal Services	\$7,196,293	\$7,394,249
All Other	\$1,385,055	\$1,385,055
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GENERAL FUND TOTAL	\$8,581,348	\$8,779,304

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,897	\$74,993
All Other	\$647,228	\$647,228
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$721,125	\$722,221

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$49,616	\$49,616
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,616	\$49,616

ADULT COMMUNITY CORRECTIONS 0124

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	97.000	97.000
Personal Services	\$7,196,293	\$7,394,249
All Other	\$1,385,055	\$1,385,055
<hr/>		
GENERAL FUND TOTAL	\$8,581,348	\$8,779,304

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,897	\$74,993
All Other	\$647,228	\$647,228

FEDERAL EXPENDITURES FUND TOTAL	\$721,125	\$722,221
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$49,616	\$49,616

OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,616	\$49,616
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Capital Construction/Repairs/Improvements - Corrections 0432

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$383,283	\$383,283

FEDERAL EXPENDITURES FUND TOTAL	\$383,283	\$383,283
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Capital Construction/Repairs/Improvements - Corrections 0432

Initiative: Reduces funding to reflect anticipated revenue.

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

FEDERAL EXPENDITURES FUND TOTAL	(\$382,783)	(\$382,783)
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CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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Central Maine Pre-release Center 0392

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,432,011	\$1,462,371
All Other	\$206,742	\$206,742
<hr/>		
GENERAL FUND TOTAL	\$1,638,753	\$1,669,113

CENTRAL MAINE PRE-RELEASE CENTER 0392

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,432,011	\$1,462,371
All Other	\$206,742	\$206,742
<hr/>		
GENERAL FUND TOTAL	\$1,638,753	\$1,669,113

Charleston Correctional Facility 0400

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$1,988,482	\$2,063,258
All Other	\$397,051	\$397,051
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GENERAL FUND TOTAL	\$2,385,533	\$2,460,309

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,398	\$69,820
All Other	\$39,313	\$39,313
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FEDERAL EXPENDITURES FUND TOTAL	\$107,711	\$109,133

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$212,610	\$218,790

All Other	\$199,875	\$199,857
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$412,485	\$418,647

Charleston Correctional Facility 0400

Initiative: Provides funding for the new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$1,165	\$1,165
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,165	\$1,165

Charleston Correctional Facility 0400

Initiative: Provides funding for wood harvesting equipment upgrades for the vocational program at the Charleston Correctional Facility.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$21,000	\$20,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,000	\$20,000

Charleston Correctional Facility 0400

Initiative: Reduces funding to reflect anticipated revenue.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$30,623)	(\$31,541)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$30,623)	(\$31,541)

Charleston Correctional Facility 0400

Initiative: Transfers one Correctional Officer position from the Charleston Correctional Facility program to the Mountain View Youth Development Center program within the same fund.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$68,398)	(\$69,820)
All Other	(\$8,690)	(\$7,772)

FEDERAL EXPENDITURES FUND TOTAL	(\$77,088)	(\$77,592)
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Charleston Correctional Facility 0400

Initiative: Transfers one Juvenile Program Worker position from the Mountain View Youth Development Center program to the Charleston Correctional Facility program within the same fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,950	\$72,877
All Other	\$8,500	\$8,500
GENERAL FUND TOTAL	\$78,450	\$81,377

Charleston Correctional Facility 0400

Initiative: Establishes 17 limited-period Correctional Officer positions in order to open 55 beds at the facility.

GENERAL FUND	2007-08	2008-09
Personal Services	\$1,133,921	\$0
All Other	\$189,837	\$0
GENERAL FUND TOTAL	\$1,323,758	\$0

CHARLESTON CORRECTIONAL FACILITY 0400

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$3,192,353	\$2,136,135
All Other	\$595,388	\$405,551
GENERAL FUND TOTAL	\$3,787,741	\$2,541,686

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	3.000	3.000
Personal Services	\$212,610	\$218,790
All Other	\$201,040	\$201,022
Capital Expenditures	\$21,000	\$20,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$434,650	\$439,812

Correctional Center 0162

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	231.000	231.000
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$16,060,096	\$16,606,893
All Other	\$3,387,902	\$3,387,902

GENERAL FUND TOTAL	\$19,447,998	\$19,994,795

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$37,630	\$39,316
All Other	\$38,432	\$38,432

FEDERAL EXPENDITURES FUND TOTAL	\$76,062	\$77,748

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$126,966	\$130,974
All Other	\$462,804	\$462,804

OTHER SPECIAL REVENUE FUNDS TOTAL	\$589,770	\$593,778

Correctional Center 0162

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2007-08	2008-09
Personal Services	\$3,731	\$3,764
All Other	(\$3,731)	(\$3,764)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$0

Correctional Center 0162

Initiative: Provides funding for the new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$27	\$27
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27	\$27

Correctional Center 0162

Initiative: Provides for the consolidation of the Maine Correctional Center - Farm program, Other Special Revenue Funds and the Maine Correctional Center program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$26,664	\$26,664
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,664	\$26,664

Correctional Center 0162

Initiative: Continues one part-time Correctional Officer position, 7 Correctional Officer positions, one Recreation Supervisor position, one Correctional Caseworker position, one Teacher position, one Assistant Classification Officer position and one Correctional Sergeant position at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$891,214	\$923,689
All Other	\$50,000	\$50,000
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GENERAL FUND TOTAL	\$941,214	\$973,689

Correctional Center 0162

Initiative: Continues 4 Correctional Officer positions at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 673.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$267,256	\$280,708
All Other	\$16,000	\$16,000
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GENERAL FUND TOTAL	\$283,256	\$296,708

Correctional Center 0162

Initiative: Continues 2 Correctional Officer positions at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 673 and continued in Public Law 2005, chapter 519.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$133,628	\$140,354
All Other	\$8,000	\$8,000
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GENERAL FUND TOTAL	\$141,628	\$148,354

Correctional Center 0162

Initiative: Transfers one vacant Psychiatric Social Worker II position, (Position # 036001657) from the Correctional Center program to the Department of Corrections - Administration program to support transitional services to female offenders in the community.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,564)	(\$81,901)
All Other	(\$8,500)	(\$8,500)
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GENERAL FUND TOTAL	(\$89,064)	(\$90,401)

CORRECTIONAL CENTER 0162

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	248.500	248.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$17,275,361	\$17,873,507
All Other	\$3,449,671	\$3,449,638

GENERAL FUND TOTAL	\$20,725,032	\$21,323,145
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$37,630	\$39,316
All Other	\$38,432	\$38,432

FEDERAL EXPENDITURES FUND TOTAL	\$76,062	\$77,748
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$126,966	\$130,974
All Other	\$489,495	\$489,495

OTHER SPECIAL REVENUE FUNDS TOTAL	\$616,461	\$620,469
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Correctional Center - Farm Program 0521

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$26,804	\$26,804

OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,804	\$26,804
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Correctional Center - Farm Program 0521

Initiative: Provides for the consolidation of the Maine Correctional Center - Farm program, Other Special Revenue Funds and the Maine Correctional Center program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$26,804)	(\$26,804)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$26,804)	(\$26,804)

CORRECTIONAL CENTER - FARM PROGRAM 0521

PROGRAM SUMMARY

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

Correctional Medical Services Fund 0286

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$16,543,320	\$16,543,320
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$16,543,320	\$16,543,320

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$518,377	\$518,377
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$518,377	\$518,377

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$11,920	\$11,920
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,920	\$11,920

Correctional Medical Services Fund 0286

Initiative: Increases funding requested for the 2008-2009 biennium for the cost of medical care and other health and treatment costs of offenders in the department's custody. These costs are appropriately reflected in the years in which they will occur.

GENERAL FUND	2007-08	2008-09
All Other	\$500,000	\$1,000,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$500,000	\$1,000,000

CORRECTIONAL MEDICAL SERVICES FUND 0286

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	\$17,043,320	\$17,543,320
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$17,043,320	\$17,543,320

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$518,377	\$518,377
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$518,377	\$518,377

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$11,920	\$11,920
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,920	\$11,920

County Jail Prisoner Support and Community Corrections Fund 0888

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$5,477,313	\$5,477,313
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$5,477,313	\$5,477,313

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$262,016	\$262,016
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$262,016	\$262,016

County Jail Prisoner Support and Community Corrections Fund 0888

Initiative: Provides funding for the cost-of-living adjustment to the County Jail Prisoner Support and Community Corrections Fund.

GENERAL FUND	2007-08	2008-09
All Other	\$164,319	\$169,249
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$164,319	\$169,249

COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	\$5,641,632	\$5,646,562
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$5,641,632	\$5,646,562

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$262,016	\$262,016
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$262,016	\$262,016

Departmentwide - Overtime 0032

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
Personal Services	\$940,817	\$940,817
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$940,817	\$940,817

DEPARTMENTWIDE - OVERTIME 0032

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
Personal Services	\$940,817	\$940,817
	<hr/>	<hr/>

GENERAL FUND TOTAL	\$940,817	\$940,817
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Downeast Correctional Facility 0542

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$4,826,877	\$4,971,904
All Other	\$781,902	\$781,902

GENERAL FUND TOTAL	\$5,608,779	\$5,753,806
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$47,759	\$47,759

FEDERAL EXPENDITURES FUND TOTAL	\$47,759	\$47,759
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$96,502	\$96,502

OTHER SPECIAL REVENUE FUNDS TOTAL	\$96,502	\$96,502
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Downeast Correctional Facility 0542

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

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

GENERAL FUND TOTAL	\$0	\$0
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Downeast Correctional Facility 0542

Initiative: Provides funding for the new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$524	\$524
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$524	\$524

DOWNEAST CORRECTIONAL FACILITY 0542

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$4,838,856	\$4,984,505
All Other	\$769,923	\$769,301
<hr/>		
GENERAL FUND TOTAL	\$5,608,779	\$5,753,806

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$47,759	\$47,759
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FEDERAL EXPENDITURES FUND TOTAL	\$47,759	\$47,759

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$97,026	\$97,026
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,026	\$97,026

Justice - Planning, Projects and Statistics 0502

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,933	\$57,670
All Other	\$8,635	\$8,635
<hr/>		
GENERAL FUND TOTAL	\$64,568	\$66,305

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$90,629	\$91,736
All Other	\$688,760	\$688,760
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$779,389	\$780,496

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,933	\$57,670
All Other	\$8,635	\$8,635
<hr/>		
GENERAL FUND TOTAL	\$64,568	\$66,305

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$90,629	\$91,736
All Other	\$688,760	\$688,760
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$779,389	\$780,496

Juvenile Community Corrections 0892

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	72.500	72.500
Personal Services	\$5,531,184	\$5,668,349
All Other	\$4,935,672	\$4,935,672
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GENERAL FUND TOTAL	\$10,466,856	\$10,604,021

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$90,032	\$90,032
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FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$440,380	\$440,380

OTHER SPECIAL REVENUE FUNDS TOTAL	\$440,380	\$440,380
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Juvenile Community Corrections 0892

Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program to the Juvenile Community Corrections program and reorganizes it to one Public Service Coordinator II position and provides funding for related All Other.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,149	\$106,883
All Other	\$8,405	\$8,405

OTHER SPECIAL REVENUE FUNDS TOTAL	\$113,554	\$115,288
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Juvenile Community Corrections 0892

Initiative: Transfers one Contract Grant Specialist position from the Department of Corrections Administration - Corrections program, Federal Block Grant Fund to the Juvenile Community Corrections program, General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,938	\$78,153
All Other	(\$73,938)	(\$78,153)

GENERAL FUND TOTAL	\$0	\$0
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Juvenile Community Corrections 0892

Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program, Federal Expenditures Fund to the Juvenile Community Corrections program, General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

GENERAL FUND	2007-08	2008-09
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,848	\$79,128
All Other	(\$74,848)	(\$79,128)

GENERAL FUND TOTAL	\$0	\$0
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Juvenile Community Corrections 0892

Initiative: Provides funding in the Juvenile Community Corrections program Other Special Revenue Fund for targeted case management.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$167,954	\$167,954

OTHER SPECIAL REVENUE FUNDS TOTAL	\$167,954	\$167,954
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JUVENILE COMMUNITY CORRECTIONS 0892

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	74.500	74.500
Personal Services	\$5,679,970	\$5,825,630
All Other	\$4,786,886	\$4,778,391

GENERAL FUND TOTAL	\$10,466,856	\$10,604,021
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$90,032	\$90,032

FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,149	\$106,883
All Other	\$616,739	\$616,739

OTHER SPECIAL REVENUE FUNDS TOTAL	\$721,888	\$723,622
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Long Creek Youth Development Center 0163

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	191.000	191.000
POSITIONS - FTE COUNT	4.457	4.457
Personal Services	\$13,869,176	\$14,299,811
All Other	\$2,103,707	\$2,103,707
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$15,972,883	\$16,403,518
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$209,774	\$219,896
All Other	\$269,967	\$269,967
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$479,741	\$489,863
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$38,665	\$38,665
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,665	\$38,665

Long Creek Youth Development Center 0163

Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program to the Juvenile Community Corrections program and reorganizes it to one Public Service Coordinator II position and provides funding for related All Other.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$68,403)	(\$71,868)
All Other	(\$402)	(\$423)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$68,805)	(\$72,291)

Long Creek Youth Development Center 0163

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the

Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2007-08	2008-09
Personal Services	\$7,039	\$10,418
All Other	(\$7,039)	(\$10,418)
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GENERAL FUND TOTAL	\$0	\$0

Long Creek Youth Development Center 0163

Initiative: Reduces funding to reflect anticipated revenue.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$188,361)	(\$194,997)
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FEDERAL EXPENDITURES FUND TOTAL	(\$188,361)	(\$194,997)

Long Creek Youth Development Center 0163

Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program, Federal Expenditures Fund to the Juvenile Community Corrections program, General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$76,690)	(\$80,237)
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FEDERAL EXPENDITURES FUND TOTAL	(\$76,690)	(\$80,237)

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	191.000	191.000
POSITIONS - FTE COUNT	4.457	4.457
Personal Services	\$13,876,215	\$14,310,229
All Other	\$2,096,668	\$2,093,289
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GENERAL FUND TOTAL	\$15,972,883	\$16,403,518
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,681	\$67,791
All Other	\$81,204	\$74,547

FEDERAL EXPENDITURES FUND TOTAL	\$145,885	\$142,338
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$38,665	\$38,665

OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,665	\$38,665
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Mountain View Youth Development Center 0857

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	171.000	171.000
POSITIONS - FTE COUNT	0.210	0.210
Personal Services	\$12,218,615	\$12,694,892
All Other	\$2,069,397	\$2,069,397

GENERAL FUND TOTAL	\$14,288,012	\$14,764,289
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$73,691	\$73,691

FEDERAL EXPENDITURES FUND TOTAL	\$73,691	\$73,691
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$51,583	\$51,583

OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,583	\$51,583
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Mountain View Youth Development Center 0857

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2007-08	2008-09
Personal Services	\$3,731	\$3,764
All Other	(\$3,731)	(\$3,764)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$0

Mountain View Youth Development Center 0857

Initiative: Reduces funding to reflect anticipated revenue.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$14,654)	(\$16,804)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$14,654)	(\$16,804)

Mountain View Youth Development Center 0857

Initiative: Transfers one Correctional Officer position from the Charleston Correctional Facility program to the Mountain View Youth Development Center program within the same fund.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,398	\$69,820
All Other	\$8,690	\$7,772
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$77,088	\$77,592

Mountain View Youth Development Center 0857

Initiative: Transfers one Juvenile Program Worker position from the Mountain View Youth Development Center program to the Charleston Correctional Facility program within the same fund.

GENERAL FUND	2007-08	2008-09
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POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,950)	(\$72,877)
All Other	(\$8,500)	(\$8,500)
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GENERAL FUND TOTAL	(\$78,450)	(\$81,377)

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	170.000	170.000
POSITIONS - FTE COUNT	0.210	0.210
Personal Services	\$12,152,396	\$12,625,779
All Other	\$2,057,166	\$2,057,133
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GENERAL FUND TOTAL	\$14,209,562	\$14,682,912

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,398	\$69,820
All Other	\$67,727	\$64,659
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FEDERAL EXPENDITURES FUND TOTAL	\$136,125	\$134,479

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$51,583	\$51,583
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,583	\$51,583

Office of Advocacy 0684

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$159,523	\$162,481
All Other	\$25,083	\$25,083
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GENERAL FUND TOTAL	\$184,606	\$187,564

OFFICE OF ADVOCACY 0684

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$159,523	\$162,481
All Other	\$25,083	\$25,083
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GENERAL FUND TOTAL	\$184,606	\$187,564

Office of Victim Services 0046

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$140,847	\$145,468
All Other	\$68,126	\$68,126
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GENERAL FUND TOTAL	\$208,973	\$213,594

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$14,811	\$14,811
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,811	\$14,811

OFFICE OF VICTIM SERVICES 0046

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$140,847	\$145,468
All Other	\$68,126	\$68,126
<hr/>		
GENERAL FUND TOTAL	\$208,973	\$213,594

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$14,811	\$14,811
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OTHER SPECIAL REVENUE FUNDS TOTAL \$14,811 \$14,811

Parole Board 0123

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
Personal Services	\$1,650	\$1,650
All Other	\$2,856	\$2,856
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GENERAL FUND TOTAL	\$4,506	\$4,506

PAROLE BOARD 0123

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
Personal Services	\$1,650	\$1,650
All Other	\$2,856	\$2,856
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GENERAL FUND TOTAL	\$4,506	\$4,506

State Prison 0144

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	417.500	417.500
Personal Services	\$28,882,538	\$29,887,099
All Other	\$6,692,821	\$6,692,821
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GENERAL FUND TOTAL	\$35,575,359	\$36,579,920

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$20,158	\$20,158
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FEDERAL EXPENDITURES FUND TOTAL	\$20,158	\$20,158

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$128,667	\$132,929

All Other	\$42,374	\$42,374
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$171,041	\$175,303
PRISON INDUSTRIES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$342,338	\$356,197
All Other	\$888,294	\$888,305
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PRISON INDUSTRIES FUND TOTAL	\$1,230,632	\$1,244,502

State Prison 0144

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

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

State Prison 0144

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

PRISON INDUSTRIES FUND	2007-08	2008-09
Capital Expenditures	\$8,000	\$25,000
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PRISON INDUSTRIES FUND TOTAL	\$8,000	\$25,000

State Prison 0144

Initiative: Provides funding for the new STA-CAP rates.

PRISON INDUSTRIES FUND	2007-08	2008-09
All Other	\$92	\$103
	<hr/>	<hr/>
PRISON INDUSTRIES FUND TOTAL	\$92	\$103

State Prison 0144

Initiative: Provides funding for the cost of the Corrections Service Center.

PRISON INDUSTRIES FUND	2007-08	2008-09
All Other	\$16,893	\$23,717
	<hr/>	<hr/>
PRISON INDUSTRIES FUND TOTAL	\$16,893	\$23,717

State Prison 0144

Initiative: Continues 5 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$322,488	\$335,890
All Other	\$20,000	\$20,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$342,488	\$355,890

State Prison 0144

Initiative: Continues 10 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 673.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$645,282	\$677,794
All Other	\$40,000	\$40,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$685,282	\$717,794

State Prison 0144

Initiative: Continues 3 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 673 and continued in Public Law 2005, chapter 519.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$193,615	\$203,369
All Other	\$12,000	\$12,000
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GENERAL FUND TOTAL	\$205,615	\$215,369

State Prison 0144

Initiative: Establishes 18 limited-period Correctional Officer positions in order to reduce overtime and keep 2 pods from closing.

GENERAL FUND	2007-08	2008-09
Personal Services	\$913,887	\$0
All Other	\$153,000	\$0
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GENERAL FUND TOTAL	\$1,066,887	\$0

STATE PRISON 0144

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	435.500	435.500
Personal Services	\$30,961,533	\$31,107,919
All Other	\$6,914,098	\$6,761,054
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GENERAL FUND TOTAL	\$37,875,631	\$37,868,973

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$20,158	\$20,158
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FEDERAL EXPENDITURES FUND TOTAL	\$20,158	\$20,158

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$128,667	\$132,929
All Other	\$42,374	\$42,374

OTHER SPECIAL REVENUE FUNDS TOTAL	\$171,041	\$175,303
PRISON INDUSTRIES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$342,338	\$356,197
All Other	\$905,279	\$912,125
Capital Expenditures	\$8,000	\$25,000
PRISON INDUSTRIES FUND TOTAL	\$1,255,617	\$1,293,322
CORRECTIONS, DEPARTMENT OF DEPARTMENT TOTALS	2007-08	2008-09
GENERAL FUND	\$153,354,951	\$149,917,735
FEDERAL EXPENDITURES FUND	\$3,542,242	\$3,545,371
OTHER SPECIAL REVENUE FUNDS	\$3,019,713	\$3,041,463
FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
PRISON INDUSTRIES FUND	\$1,255,617	\$1,293,322
DEPARTMENT TOTAL - ALL FUNDS	\$161,672,523	\$158,297,891

Effective June 7, 2007, unless otherwise indicated.