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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-16. Appropriations and allocations. The following appropriations and allocations are made.

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

Initiative: BASELINE BUDGET

| GENERAL FUND | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | \$95,000 | \$95,000 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$95,000 | \$95,000 |
| | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$65,424 | \$65,424 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$65,424 | \$65,424 |

NEW CENTURY PROGRAM FUND 0904

PROGRAM SUMMARY

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | \$95,000 | \$95,000 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$95,000 | \$95,000 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$65,424 | \$65,424 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$65,424 | \$65,424 |

Sec. A-17. Appropriations and allocations. The following appropriations and allocations are made.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

Initiative: BASELINE BUDGET

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$182,805 | \$183,997 |
| All Other | \$32,826 | \$32,826 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$215,631 | \$216,823 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$58,386 | \$61,451 |
| All Other | \$100 | \$100 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$58,486 | \$61,551 |

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

PROGRAM SUMMARY

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$182,805 | \$183,997 |
| All Other | \$32,826 | \$32,826 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$215,631 | \$216,823 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$58,386 | \$61,451 |
| All Other | \$100 | \$100 |

| | | |
|---------------------------------|----------|----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$58,486 | \$61,551 |
|---------------------------------|----------|----------|

Administration - Maine Emergency Management Agency 0214

Initiative: BASELINE BUDGET

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | \$493,129 | \$509,764 |
| All Other | \$83,584 | \$83,584 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$576,713 | \$593,348 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$1,126,286 | \$1,162,952 |
| All Other | \$21,167,242 | \$21,167,242 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$22,293,528 | \$22,330,194 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$116,210 | \$120,582 |
| All Other | \$453,132 | \$453,132 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$569,342 | \$573,714 |

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for contractual rent increase.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| All Other | \$3,620 | \$7,240 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,620 | \$7,240 |

Administration - Maine Emergency Management Agency 0214

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$543,263 | \$543,263 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$543,263 | \$543,263 |

Administration - Maine Emergency Management Agency 0214

Initiative: Establishes one Civil Engineer I position in the Maine Emergency Management Agency, funded 50% Federal Expenditures Fund and 50% General Fund in the Dam Safety program.

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$39,593 | \$40,348 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$39,593 | \$40,348 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$39,591 | \$40,345 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$39,591 | \$40,345 |

Administration - Maine Emergency Management Agency 0214

Initiative: Establishes 2 Planning and Research Associate II positions to support the State's Fusion Center.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$152,568 | \$155,534 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$152,568 | \$155,534 |

Administration - Maine Emergency Management Agency 0214

Initiative: Continues one Office Specialist I position, established by Financial Order 03029 F7, to assist in the administration of the Homeland Security grant.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$68,058 | \$69,463 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$68,058 | \$69,463 |

Administration - Maine Emergency Management Agency 0214

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

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | \$13,703 | \$14,723 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$13,703 | \$14,723 |

Administration - Maine Emergency Management Agency 0214

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 | \$34,830 | \$36,390 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$34,830 | \$36,390 |

Administration - Maine Emergency Management Agency 0214

Initiative: Eliminates one Public Relations Specialist position.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$39,410) | (\$41,479) |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | (\$39,410) | (\$41,479) |

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

PROGRAM SUMMARY

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 15,000 | 15,000 |
| Personal Services | \$532,722 | \$550,112 |
| All Other | \$132,117 | \$134,697 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$664,839 | \$684,809 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | \$1,347,093 | \$1,386,815 |
| All Other | \$21,170,862 | \$21,174,482 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$22,517,955 | \$22,561,297 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$116,210 | \$120,582 |
| All Other | \$996,395 | \$996,395 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,112,605 | \$1,116,977 |

Disaster Assistance 0841

Initiative: Provides funding towards the State's share of disaster relief costs associated with flooding in April of 2007.

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | \$2,700,000 | \$0 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$2,700,000 | \$0 |

DISASTER ASSISTANCE 0841

PROGRAM SUMMARY

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | \$2,700,000 | \$0 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$2,700,000 | \$0 |

Emergency Response Operations 0918

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$47,342 | \$47,982 |
| All Other | \$17,310 | \$17,310 |

| | | |
|-----------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$64,652 | \$65,292 |
|-----------------------------------|----------|----------|

EMERGENCY RESPONSE OPERATIONS 0918

PROGRAM SUMMARY

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$47,342 | \$47,982 |
| All Other | \$17,310 | \$17,310 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$64,652 | \$65,292 |

Loring Rebuild Facility 0843

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$49,586,066 | \$49,586,066 |
| FEDERAL EXPENDITURES FUND TOTAL | \$49,586,066 | \$49,586,066 |

LORING REBUILD FACILITY 0843

PROGRAM SUMMARY

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$49,586,066 | \$49,586,066 |
| FEDERAL EXPENDITURES FUND TOTAL | \$49,586,066 | \$49,586,066 |

Military Educational Benefits 0922

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$250,000 | \$250,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$250,000 | \$250,000 |

MILITARY EDUCATIONAL BENEFITS 0922

PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | \$250,000 | \$250,000 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$250,000 | \$250,000 |

Military Training and Operations 0108

Initiative: BASELINE BUDGET

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 32.000 | 32.000 |
| Personal Services | \$1,823,786 | \$1,873,179 |
| All Other | \$955,180 | \$955,180 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$2,778,966 | \$2,828,359 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 86.000 | 86.000 |
| Personal Services | \$5,746,478 | \$5,912,623 |
| All Other | \$4,054,509 | \$4,054,509 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$9,800,987 | \$9,967,132 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$113,995 | \$120,244 |
| All Other | \$356,485 | \$356,485 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$470,480 | \$476,729 |

| MAINE MILITARY AUTHORITY ENTERPRISE FUND | 2007-08 | 2008-09 |
|---|----------------|----------------|
| Personal Services | \$42,334,082 | \$44,830,426 |
| All Other | \$44,508,103 | \$44,508,103 |
| <hr/> | | |
| MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL | \$86,842,185 | \$89,338,529 |

Military Training and Operations 0108

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | \$543,263 | \$543,263 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$543,263 | \$543,263 |

Military Training and Operations 0108

Initiative: Reallocates Personal Services for one Financial Analyst position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund; one Business Manager II position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund, 5% Other Special Revenue Funds and 9% General Fund; one Accounting Associate I position from 100% Federal Expenditures Fund to 94% Federal Expenditures Fund and 6% Other Special Revenue Funds; and one Accountant I position from 90% Federal Expenditures Fund and 10% General Fund to 80% Federal Expenditures Fund, 10% General Fund and 10% Other Special Revenue Funds.

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| Personal Services | \$14,007 | \$14,806 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$14,007 | \$14,806 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| Personal Services | (\$25,679) | (\$26,827) |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | (\$25,679) | (\$26,827) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| Personal Services | \$11,672 | \$12,021 |
| All Other | (\$11,672) | (\$12,021) |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Military Training and Operations 0108

Initiative: Establishes one Chief Volunteer Services position for the National Guard Family Assistance program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$68,475 | \$69,884 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$68,475 | \$69,884 |

Military Training and Operations 0108

Initiative: Continues one Plant Maintenance Engineer position and one Carpenter position that were continued through June 15, 2007 in Public Law 2005, chapter 386 in the Military Training/Operations program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$108,561 | \$114,038 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$108,561 | \$114,038 |

Military Training and Operations 0108

Initiative: Eliminates one Building Control Technician position.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$50,175) | (\$52,587) |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | (\$50,175) | (\$52,587) |

Military Training and Operations 0108

Initiative: Eliminates one vacant Office Associate II position.

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$51,582) | (\$54,691) |
| <hr/> | | |
| GENERAL FUND TOTAL | (\$51,582) | (\$54,691) |

Military Training and Operations 0108

Initiative: Reduces funding by reducing the hours of one Custodial Worker II position from 80 hours to 30 hours bi-weekly.

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| Personal Services | (\$26,696) | (\$27,949) |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | (\$26,696) | (\$27,949) |

MILITARY TRAINING AND OPERATIONS 0108

PROGRAM SUMMARY

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 30.500 | 30.500 |
| Personal Services | \$1,759,515 | \$1,805,345 |
| All Other | \$955,180 | \$955,180 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$2,714,695 | \$2,760,525 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 88.000 | 88.000 |
| Personal Services | \$5,847,660 | \$6,017,131 |
| All Other | \$4,054,509 | \$4,054,509 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$9,902,169 | \$10,071,640 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$125,667 | \$132,265 |
| All Other | \$888,076 | \$887,727 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,013,743 | \$1,019,992 |

| MAINE MILITARY AUTHORITY ENTERPRISE FUND | 2007-08 | 2008-09 |
|---|----------------|----------------|
| Personal Services | \$42,334,082 | \$44,830,426 |
| All Other | \$44,508,103 | \$44,508,103 |
| | <hr/> | <hr/> |
| MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL | \$86,842,185 | \$89,338,529 |

Stream Gaging Cooperative Program 0858

Initiative: BASELINE BUDGET

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | \$131,934 | \$131,934 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$131,934 | \$131,934 |

STREAM GAGING COOPERATIVE PROGRAM 0858

PROGRAM SUMMARY

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | \$131,934 | \$131,934 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$131,934 | \$131,934 |

Veterans Services 0110

Initiative: BASELINE BUDGET

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 25.000 | 25.000 |
| POSITIONS - FTE COUNT | 2.000 | 2.000 |
| Personal Services | \$1,557,905 | \$1,611,147 |
| All Other | \$304,848 | \$304,848 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$1,862,753 | \$1,915,995 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$43,874 | \$46,514 |
| All Other | \$84,188 | \$84,188 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$128,062 | \$130,702 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | \$55,000 | \$55,000 |

| | | |
|-----------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$55,000 | \$55,000 |
|-----------------------------------|----------|----------|

Veterans Services 0110

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

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2007-08 | 2008-09 |
| All Other | \$12,000 | \$12,000 |
| GENERAL FUND TOTAL | \$12,000 | \$12,000 |

Veterans Services 0110

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

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2007-08 | 2008-09 |
| All Other | \$75,000 | \$75,000 |
| GENERAL FUND TOTAL | \$75,000 | \$75,000 |

Veterans Services 0110

Initiative: Transfers one Office Associate II position from the Federal Expenditures Fund to the General Fund within the same program and provides funding for the care of cemeteries as recommended by the Cemetery Working Group.

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$43,874 | \$46,514 |
| GENERAL FUND TOTAL | \$43,874 | \$46,514 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$43,874) | (\$46,514) |
| All Other | \$43,874 | \$46,514 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Veterans Services 0110

Initiative: Provides funding for necessary major repairs to cemeteries as recommended by the Cemetery Working Group.

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | \$60,000 | \$60,000 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$60,000 | \$60,000 |

Veterans Services 0110

Initiative: Provides funding for the National Guard family assistance program, which provides information and education to soldiers and families.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | \$60,000 | \$60,000 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$60,000 | \$60,000 |

Veterans Services 0110

Initiative: Establishes one Auto Mechanic II position for the Maine Veterans' Cemetery for maintaining construction equipment as recommended by the Cemetery Working Group.

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$60,228 | \$61,559 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$60,228 | \$61,559 |

Veterans Services 0110

Initiative: Establishes one Grounds Equipment Supervisor position and one seasonal Heavy Equipment Operator II position for the Maine Veterans' Cemetery in Caribou, Maine as recommended by the Cemetery Working Group.

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.500 | 0.500 |
| Personal Services | \$89,796 | \$91,789 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$89,796 | \$91,789 |
|--------------------|----------|----------|

Veterans Services 0110

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

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2007-08 | 2008-09 |
| All Other | \$26,045 | \$26,544 |
| GENERAL FUND TOTAL | \$26,045 | \$26,544 |

Veterans Services 0110

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

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2007-08 | 2008-09 |
| All Other | \$14,000 | \$14,000 |
| GENERAL FUND TOTAL | \$14,000 | \$14,000 |

VETERANS SERVICES 0110

PROGRAM SUMMARY

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 28.000 | 28.000 |
| POSITIONS - FTE COUNT | 2.500 | 2.500 |
| Personal Services | \$1,751,803 | \$1,811,009 |
| All Other | \$491,893 | \$492,392 |
| GENERAL FUND TOTAL | \$2,243,696 | \$2,303,401 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$128,062 | \$130,702 |
| FEDERAL EXPENDITURES FUND TOTAL | \$128,062 | \$130,702 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------------|----------------------|
| All Other | \$115,000 | \$115,000 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$115,000 | \$115,000 |
| | | |
| DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS | 2007-08 | 2008-09 |
| GENERAL FUND | \$8,670,795 | \$6,097,492 |
| FEDERAL EXPENDITURES FUND | \$82,192,738 | \$82,411,256 |
| OTHER SPECIAL REVENUE FUNDS | \$2,556,000 | \$2,567,261 |
| MAINE MILITARY AUTHORITY ENTERPRISE FUND | \$86,842,185 | \$89,338,529 |
| <hr/> | | |
| DEPARTMENT TOTAL - ALL FUNDS | \$180,261,718 | \$180,414,538 |

Sec. A-18. Appropriations and allocations. The following appropriations and allocations are made.

DIRIGO HEALTH

Dirigo Health Fund 0988

Initiative: BASELINE BUDGET

| DIRIGO HEALTH FUND | 2007-08 | 2008-09 |
|---------------------------------|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$151,082 | \$153,161 |
| All Other | \$131,912,583 | \$131,912,583 |
| <hr/> | | |
| DIRIGO HEALTH FUND TOTAL | \$132,063,665 | \$132,065,744 |

Dirigo Health Fund 0988

Initiative: Continues 2 Public Service Executive II positions, one Public Service Executive III position, one Public Service Manager I position, one Planning and Research Associate I position, one Accounting Technician position, 2 Dirigo Health/Program Coordinator positions, 2 Systems Analyst positions, one Comprehensive Health Planner II position, one Office Associate II position and one Secretary Associate position established in Public Law 2005, chapter 386, Part D.

| DIRIGO HEALTH FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | \$1,212,292 | \$1,252,419 |

| | | |
|--------------------------|-------------|-------------|
| DIRIGO HEALTH FUND TOTAL | \$1,212,292 | \$1,252,419 |
|--------------------------|-------------|-------------|

Dirigo Health Fund 0988

Initiative: Reduces funding to reflect projected expenditures.

| DIRIGO HEALTH FUND | 2007-08 | 2008-09 |
|--------------------------|----------------|----------------|
| All Other | (\$33,128,628) | (\$22,284,471) |
| DIRIGO HEALTH FUND TOTAL | (\$33,128,628) | (\$22,284,471) |

DIRIGO HEALTH FUND 0988

PROGRAM SUMMARY

| DIRIGO HEALTH FUND | 2007-08 | 2008-09 |
|-------------------------------|---------------|---------------|
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | \$1,363,374 | \$1,405,580 |
| All Other | \$98,783,955 | \$109,628,112 |
| DIRIGO HEALTH FUND TOTAL | \$100,147,329 | \$111,033,692 |

| DIRIGO HEALTH DEPARTMENT TOTALS | 2007-08 | 2008-09 |
|---------------------------------|---------------|---------------|
| DIRIGO HEALTH FUND | \$100,147,329 | \$111,033,692 |
| DEPARTMENT TOTAL - ALL FUNDS | \$100,147,329 | \$111,033,692 |

Sec. A-19. Appropriations and allocations. The following appropriations and allocations are made.

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Initiative: BASELINE BUDGET

| GENERAL FUND | 2007-08 | 2008-09 |
|--------------|-----------|-----------|
| All Other | \$135,543 | \$135,543 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$135,543 | \$135,543 |
|--------------------|-----------|-----------|

DISABILITY RIGHTS CENTER 0523

PROGRAM SUMMARY

| GENERAL FUND | 2007-08 | 2008-09 |
|--------------------|-----------|-----------|
| All Other | \$135,543 | \$135,543 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$135,543 | \$135,543 |

Sec. A-20. Appropriations and allocations. The following appropriations and allocations are made.

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

Initiative: BASELINE BUDGET

| GENERAL FUND | 2007-08 | 2008-09 |
|--------------------|----------|----------|
| All Other | \$15,000 | \$15,000 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$15,000 | \$15,000 |

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

PROGRAM SUMMARY

| GENERAL FUND | 2007-08 | 2008-09 |
|--------------------|----------|----------|
| All Other | \$15,000 | \$15,000 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$15,000 | \$15,000 |

Sec. A-21. Appropriations and allocations. The following appropriations and allocations are made.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

Initiative: BASELINE BUDGET

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$556,588 | \$567,612 |
| All Other | \$1,333,073 | \$1,333,073 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$1,889,661 | \$1,900,685 |
|--------------------|-------------|-------------|

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| Personal Services | \$34,000 | \$4,000 |
| All Other | \$3,241,130 | \$3,241,130 |

| | | |
|---------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$3,275,130 | \$3,245,130 |
|---------------------------------|-------------|-------------|

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | \$70,000 | \$70,000 |

| | | |
|-----------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$70,000 | \$70,000 |
|-----------------------------------|----------|----------|

Administration - Economic and Community Development 0069

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

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

| | | |
|---------------------------------|-------------|---------------|
| FEDERAL EXPENDITURES FUND TOTAL | (\$957,600) | (\$1,474,473) |
|---------------------------------|-------------|---------------|

Administration - Economic and Community Development 0069

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

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | \$20,310 | \$21,038 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$20,310 | \$21,038 |
|--------------------|----------|----------|

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069

PROGRAM SUMMARY

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 6,000 | 6,000 |
| Personal Services | \$556,588 | \$567,612 |
| All Other | \$1,353,383 | \$1,354,111 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$1,909,971 | \$1,921,723 |
|--------------------|-------------|-------------|

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| Personal Services | \$34,000 | \$4,000 |
| All Other | \$2,283,530 | \$1,766,657 |

| | | |
|---------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$2,317,530 | \$1,770,657 |
|---------------------------------|-------------|-------------|

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | \$70,000 | \$70,000 |

| | | |
|-----------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$70,000 | \$70,000 |
|-----------------------------------|----------|----------|

Applied Technology Development Center System 0929

Initiative: BASELINE BUDGET

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | \$242,250 | \$242,250 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$242,250 | \$242,250 |
|--------------------|-----------|-----------|

Applied Technology Development Center System 0929

Initiative: Reduces funding to the Applied Technology Development Center System program.

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | (\$55,000) | (\$55,000) |

| | | |
|--------------------|------------|------------|
| GENERAL FUND TOTAL | (\$55,000) | (\$55,000) |
|--------------------|------------|------------|

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

PROGRAM SUMMARY

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | \$187,250 | \$187,250 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$187,250 | \$187,250 |

Business Development 0585

Initiative: BASELINE BUDGET

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | \$1,098,431 | \$1,124,088 |
| All Other | \$722,762 | \$722,762 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$1,821,193 | \$1,846,850 |

Business Development 0585

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

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | (\$33,164) | (\$34,443) |
| <hr/> | | |
| GENERAL FUND TOTAL | (\$33,164) | (\$34,443) |

Business Development 0585

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 | (\$23,017) | (\$21,139) |
| <hr/> | | |
| GENERAL FUND TOTAL | (\$23,017) | (\$21,139) |

BUSINESS DEVELOPMENT 0585

PROGRAM SUMMARY

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | \$1,098,431 | \$1,124,088 |
| All Other | \$666,581 | \$667,180 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$1,765,012 | \$1,791,268 |

Community Development Block Grant Program 0587

Initiative: BASELINE BUDGET

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$195,608 | \$201,339 |
| All Other | \$66,787 | \$66,787 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$262,395 | \$268,126 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | \$1,032,438 | \$1,032,438 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,032,438 | \$1,032,438 |

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$670,982 | \$687,029 |
| All Other | \$25,310,977 | \$25,310,977 |
| <hr/> | | |
| FEDERAL BLOCK GRANT FUND TOTAL | \$25,981,959 | \$25,998,006 |

Community Development Block Grant Program 0587

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

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------|----------------|----------------|
| All Other | (\$3,037,162) | (\$4,036,148) |
| <hr/> | | |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$3,037,162) | (\$4,036,148) |

Community Development Block Grant Program 0587

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | \$41,863 | \$41,863 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$41,863 | \$41,863 |

Community Development Block Grant Program 0587

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | (\$6,290) | (\$6,290) |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$6,290) | (\$6,290) |

Community Development Block Grant Program 0587

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

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | \$9,851 | \$10,181 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$9,851 | \$10,181 |

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

PROGRAM SUMMARY

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| Personal Services | \$195,608 | \$201,339 |
| All Other | \$76,638 | \$76,968 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$272,246 | \$278,307 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$1,068,011 | \$1,068,011 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,068,011 | \$1,068,011 |

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$670,982 | \$687,029 |
| All Other | \$22,273,815 | \$21,274,829 |
| <hr/> | | |
| FEDERAL BLOCK GRANT FUND TOTAL | \$22,944,797 | \$21,961,858 |

Economic Conversion Division 0726

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$686,390 | \$686,390 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$686,390 | \$686,390 |

Economic Conversion Division 0726

Initiative: Reduces funding to reflect reduction of federal funds due to completion of the Schoodic Education and Research Center project.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | (\$686,390) | (\$686,390) |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | (\$686,390) | (\$686,390) |

ECONOMIC CONVERSION DIVISION 0726

PROGRAM SUMMARY

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$0 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

International Commerce 0674

Initiative: BASELINE BUDGET

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$125,360 | \$132,690 |
| All Other | \$524,836 | \$524,836 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$650,196 | \$657,526 |

International Commerce 0674

Initiative: Provides additional funds to the Maine International Trade Center.

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | \$55,000 | \$55,000 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$55,000 | \$55,000 |

INTERNATIONAL COMMERCE 0674

PROGRAM SUMMARY

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$125,360 | \$132,690 |
| All Other | \$579,836 | \$579,836 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$705,196 | \$712,526 |

International Northeast Biotechnology Corridor Z022

Initiative: BASELINE BUDGET

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | \$11,000 | \$11,000 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$11,000 | \$11,000 |

INTERNATIONAL NORTHEAST BIOTECHNOLOGY CORRIDOR Z022

PROGRAM SUMMARY

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | \$11,000 | \$11,000 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$11,000 | \$11,000 |

Maine Economic Growth Council 0727

Initiative: BASELINE BUDGET

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | \$58,000 | \$58,000 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$58,000 | \$58,000 |

MAINE ECONOMIC GROWTH COUNCIL 0727

PROGRAM SUMMARY

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | \$58,000 | \$58,000 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$58,000 | \$58,000 |

Maine Small Business Commission 0675

Initiative: BASELINE BUDGET

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | \$720,985 | \$720,985 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$720,985 | \$720,985 |

Maine Small Business Commission 0675

Initiative: Provides funding for the Small Business Development Centers.

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | \$250,000 | \$50,000 |

| | | |
|--------------------|-----------|----------|
| GENERAL FUND TOTAL | \$250,000 | \$50,000 |
|--------------------|-----------|----------|

MAINE SMALL BUSINESS COMMISSION 0675

PROGRAM SUMMARY

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2007-08 | 2008-09 |
| All Other | \$970,985 | \$770,985 |
| GENERAL FUND TOTAL | \$970,985 | \$770,985 |

Maine State Film Office 0590

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$166,422 | \$169,736 |
| All Other | \$30,436 | \$30,436 |
| GENERAL FUND TOTAL | \$196,858 | \$200,172 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$10,000 | \$10,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,000 | \$10,000 |

Maine State Film Office 0590

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

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2007-08 | 2008-09 |
| All Other | \$114 | \$254 |
| GENERAL FUND TOTAL | \$114 | \$254 |

MAINE STATE FILM OFFICE 0590

PROGRAM SUMMARY

| GENERAL FUND | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$166,422 | \$169,736 |
| All Other | \$30,550 | \$30,690 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$196,972 | \$200,426 |
| | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$10,000 | \$10,000 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,000 | \$10,000 |

Office of Innovation 0995

Initiative: BASELINE BUDGET

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$322,431 | \$326,154 |
| All Other | \$5,524,776 | \$5,524,776 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$5,847,207 | \$5,850,930 |

Office of Innovation 0995

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

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | \$2,889 | \$2,970 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$2,889 | \$2,970 |

Office of Innovation 0995

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

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | \$0 | \$2,500,000 |

| | | |
|--------------------|-----|-------------|
| GENERAL FUND TOTAL | \$0 | \$2,500,000 |
|--------------------|-----|-------------|

Office of Innovation 0995

Initiative: Provides funding to support the management and related operating costs of bond program administration by the Maine Technology Institute, notwithstanding the provisions of the Maine Revised Statutes, Title 5, section 15305. These costs shall be excluded from the calculation of the 7% limit on management costs established by section 15305.

| GENERAL FUND | 2007-08 | 2008-09 |
|--------------------|-----------|-----------|
| All Other | \$750,000 | \$750,000 |
| GENERAL FUND TOTAL | \$750,000 | \$750,000 |

OFFICE OF INNOVATION 0995**PROGRAM SUMMARY**

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$322,431 | \$326,154 |
| All Other | \$6,277,665 | \$8,777,746 |
| GENERAL FUND TOTAL | \$6,600,096 | \$9,103,900 |

Office of Tourism 0577

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$577,199 | \$586,669 |
| All Other | \$6,735,315 | \$6,735,315 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,312,514 | \$7,321,984 |

Office of Tourism 0577

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$1,371,351 | \$1,823,574 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,371,351 | \$1,823,574 |

Office of Tourism 0577

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| All Other | (\$50,000) | (\$50,000) |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$50,000) | (\$50,000) |

OFFICE OF TOURISM 0577

PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 7,000 | 7,000 |
| Personal Services | \$577,199 | \$586,669 |
| All Other | \$8,056,666 | \$8,508,889 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,633,865 | \$9,095,558 |

**ECONOMIC AND COMMUNITY DEVELOPMENT,
DEPARTMENT OF
DEPARTMENT TOTALS**

| | 2007-08 | 2008-09 |
|-------------------------------------|---------------------|---------------------|
| GENERAL FUND | \$12,676,728 | \$15,035,385 |
| FEDERAL EXPENDITURES FUND | \$2,317,530 | \$1,770,657 |
| OTHER SPECIAL REVENUE FUNDS | \$9,781,876 | \$10,243,569 |
| FEDERAL BLOCK GRANT FUND | \$22,944,797 | \$21,961,858 |
| <hr/> | | |
| DEPARTMENT TOTAL - ALL FUNDS | \$47,720,931 | \$49,011,469 |

Effective June 7, 2007, unless otherwise indicated.