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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-24. Appropriations and allocations.** The following appropriations and allocations are made.

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

**Administration - Environmental Protection 0251**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$347,092	\$355,083
All Other	\$31,121	\$31,121
	\$378,213	\$386,204
<b>GENERAL FUND TOTAL</b>	<b>\$378,213</b>	<b>\$386,204</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,100,520	\$2,170,005
All Other	\$3,349,736	\$3,349,736
	\$5,450,256	\$5,519,741
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,450,256</b>	<b>\$5,519,741</b>

**Administration - Environmental Protection 0251**

Initiative: Transfers one Environmental Specialist III position from the Groundwater Oil Clean-up Fund in the Remediation and Waste Management program to the Administration - Environmental Protection program to reflect departmentwide services provided.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,861	\$75,480
All Other	\$1,538	\$1,571

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OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,399	\$77,051
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**Administration - Environmental Protection 0251**

Initiative: Transfers one Environmental Specialist II position, one Staff Development Specialist IV position and one Accounting Associate I position from the Administration - Environmental Protection program to the Remediation and Waste Management program to align functions with funding.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$194,516)	(\$199,176)
All Other	(\$4,050)	(\$4,147)

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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$198,566)	(\$203,323)
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**Administration - Environmental Protection 0251**

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$217,388	\$217,388

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GENERAL FUND TOTAL	\$217,388	\$217,388
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**Administration - Environmental Protection 0251**

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.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$242,812	\$259,671

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GENERAL FUND TOTAL	\$242,812	\$259,671
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**Administration - Environmental Protection 0251**

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.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$37,766)	(\$42,342)
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GENERAL FUND TOTAL	(\$37,766)	(\$42,342)

**Administration - Environmental Protection 0251**

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$40,037	\$43,037
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GENERAL FUND TOTAL	\$40,037	\$43,037

**Administration - Environmental Protection 0251**

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$20,488	\$21,478
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GENERAL FUND TOTAL	\$20,488	\$21,478

**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$347,092	\$355,083
All Other	\$514,080	\$530,353
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GENERAL FUND TOTAL	\$861,172	\$885,436

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
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POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$1,979,865	\$2,046,309
All Other	\$3,347,224	\$3,347,160

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OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,327,089	\$5,393,469
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**Air Quality 0250**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,286,743	\$1,318,987
All Other	\$74,828	\$74,828

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GENERAL FUND TOTAL	\$1,361,571	\$1,393,815
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$287,287	\$293,332
All Other	\$84,010	\$84,010

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FEDERAL EXPENDITURES FUND TOTAL	\$371,297	\$377,342
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**AIR QUALITY 0250**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,286,743	\$1,318,987
All Other	\$74,828	\$74,828

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GENERAL FUND TOTAL	\$1,361,571	\$1,393,815
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$287,287	\$293,332
All Other	\$84,010	\$84,010

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FEDERAL EXPENDITURES FUND TOTAL	\$371,297	\$377,342
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**Board of Environmental Protection Fund 0025**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$199,430	\$202,996
All Other	\$98,646	\$98,646
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$298,076	\$301,642

**BOARD OF ENVIRONMENTAL PROTECTION FUND 0025**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$199,430	\$202,996
All Other	\$98,646	\$98,646
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$298,076	\$301,642

**Land and Water Quality 0248**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$3,673,072	\$3,777,621
All Other	\$678,929	\$678,929
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GENERAL FUND TOTAL	\$4,352,001	\$4,456,550

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$881,315	\$909,911
All Other	\$444,817	\$444,817
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FEDERAL EXPENDITURES FUND TOTAL	\$1,326,132	\$1,354,728

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$873,033	\$896,924
All Other	\$875,370	\$875,370
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,748,403	\$1,772,294

**Land and Water Quality 0248**

Initiative: Transfers one Environmental Specialist II position and one Environmental Engineer position to the Maine Environmental Protection Fund program, Other Special Revenue Funds and one Environmental Specialist IV position to the Performance Partnership Grant program, Federal Expenditures Fund. Also reduces All Other to align allocation with the Coastal Zone Management grant award in the Land and Water Quality program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$226,905)	(\$234,078)
All Other	(\$45,597)	(\$45,706)
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FEDERAL EXPENDITURES FUND TOTAL	(\$272,502)	(\$279,784)

**Land and Water Quality 0248**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$68,917)	(\$68,917)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$68,917)	(\$68,917)

**LAND AND WATER QUALITY 0248**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$3,673,072	\$3,777,621
All Other	\$678,929	\$678,929
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GENERAL FUND TOTAL	\$4,352,001	\$4,456,550

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$654,410	\$675,833
All Other	\$399,220	\$399,111
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FEDERAL EXPENDITURES FUND TOTAL	\$1,053,630	\$1,074,944

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$873,033	\$896,924
All Other	\$806,453	\$806,453
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,679,486	\$1,703,377

**Maine Environmental Protection Fund 0421**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
POSITIONS - FTE COUNT	2.615	2.615
Personal Services	\$5,141,862	\$5,297,849
All Other	\$1,312,370	\$1,312,370
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,454,232	\$6,610,219

**Maine Environmental Protection Fund 0421**

Initiative: Establishes 2 Environmental Specialist II positions, 2 Environmental Specialist III positions and All Other in the Maine Environmental Protection program to support licensing and compliance for all core land resource laws.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$250,004	\$265,632
All Other	\$5,206	\$5,530
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$255,210	\$271,162

**Maine Environmental Protection Fund 0421**

Initiative: Transfers one Environmental Specialist II position and one Environmental Engineer position to the Maine Environmental Protection Fund program, Other Special Revenue Funds and one Environmental Specialist IV position to the Performance Partnership Grant program, Federal Expenditures Fund. Also reduces All Other to align allocation with the Coastal Zone Management grant award in the Land and Water Quality program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$143,791	\$149,403
All Other	\$2,994	\$3,111
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$146,785	\$152,514

**MAINE ENVIRONMENTAL PROTECTION FUND 0421**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	74.000	74.000
POSITIONS - FTE COUNT	2.615	2.615
Personal Services	\$5,535,657	\$5,712,884
All Other	\$1,320,570	\$1,321,011
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,856,227	\$7,033,895

**Performance Partnership Grant 0851**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	66.500	66.500
POSITIONS - FTE COUNT	0.942	0.942
Personal Services	\$5,164,790	\$5,323,247
All Other	\$3,517,929	\$3,517,929
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FEDERAL EXPENDITURES FUND TOTAL	\$8,682,719	\$8,841,176

**Performance Partnership Grant 0851**

Initiative: Transfers one Environmental Specialist II position and one Environmental Engineer position to the Maine Environmental Protection Fund program, Other Special Revenue Funds and one Environmental Specialist IV position to the Performance Partnership Grant program, Federal Expenditures Fund. Also reduces All Other to align allocation with the Coastal Zone Management grant award in the Land and Water Quality program.



<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,114	\$84,675
All Other	\$1,730	\$1,763
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FEDERAL EXPENDITURES FUND TOTAL	\$84,844	\$86,438

**PERFORMANCE PARTNERSHIP GRANT 0851**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	67.500	67.500
POSITIONS - FTE COUNT	0.942	0.942
Personal Services	\$5,247,904	\$5,407,922
All Other	\$3,519,659	\$3,519,692
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FEDERAL EXPENDITURES FUND TOTAL	\$8,767,563	\$8,927,614

**Remediation and Waste Management 0247**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$133,057	\$139,672
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GENERAL FUND TOTAL	\$133,057	\$139,672

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,394,840	\$2,474,048
All Other	\$2,395,263	\$2,395,263
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FEDERAL EXPENDITURES FUND TOTAL	\$4,790,103	\$4,869,311

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	119.000	119.000
POSITIONS - FTE COUNT	0.924	0.924
Personal Services	\$9,551,479	\$9,827,299
All Other	\$25,479,920	\$25,479,877

OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,031,399	\$35,307,176

**Remediation and Waste Management 0247**

Initiative: Provides funding for capital equipment purchases in the Remediation and Waste Management program for investigation and cleanup of hazardous materials and petroleum products.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$25,000	\$30,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$30,000

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$380,000	\$304,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$380,000	\$304,500

**Remediation and Waste Management 0247**

Initiative: Transfers one Senior Geologist position and one Environmental Specialist III position from the Uncontrolled Sites Fund program to the Hazardous Waste Management Fund in the Remediation and Waste Management program to align function with funding.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

**Remediation and Waste Management 0247**

Initiative: Transfers one Environmental Specialist III position from the Groundwater Oil Clean-up Fund in the Remediation and Waste Management program to the Administration - Environmental Protection program to reflect departmentwide services provided.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,861)	(\$75,480)
All Other	(\$1,538)	(\$1,571)

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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$75,399)	(\$77,051)
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**Remediation and Waste Management 0247**

Initiative: Reorganizes one Environmental Specialist IV position in the Remediation and Waste Management program to one Oil and Hazardous Materials Specialist III position to support field services.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$2,144	\$2,247
All Other	\$45	\$47
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,189	\$2,294

**Remediation and Waste Management 0247**

Initiative: Transfers one Environmental Specialist II position, one Staff Development Specialist IV position and one Accounting Associate I position from the Administration - Environmental Protection program to the Remediation and Waste Management program to align functions with funding.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$194,516	\$199,176
All Other	\$4,050	\$4,147
OTHER SPECIAL REVENUE FUNDS TOTAL	\$198,566	\$203,323

**Remediation and Waste Management 0247**

Initiative: Provides funding for a gated system for a warehouse loft and an upgrade of lifts.

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

**Remediation and Waste Management 0247**

Initiative: Provides funding for the replacement of equipment for the Bureau of Remediation and Solid Waste Management. Equipment includes a Global Positioning System instrument with dataloger, trailer-mounted water treatment systems, photosensitive ionization detector, oil water separator, hose pump, map printer, truck service bodies, boat motor, boom, multi-gas meters, hazardous materials trailer, compressor system for air bottles and a hazardous materials storage building.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$289,500	\$314,500
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,500	\$314,500

**Remediation and Waste Management 0247**

Initiative: Provides funding for an interagency task force project between the Department of Marine Resources and the Department of Environmental Protection.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$6,612	\$6,655
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,612	\$6,655

**REMEDIATION AND WASTE MANAGEMENT 0247**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$133,057	\$139,672
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GENERAL FUND TOTAL	\$133,057	\$139,672

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,394,840	\$2,474,048
All Other	\$2,395,263	\$2,395,263
Capital Expenditures	\$25,000	\$30,000
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FEDERAL EXPENDITURES FUND TOTAL	\$4,815,103	\$4,899,311

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	121.000	121.000

POSITIONS - FTE COUNT	0.924	0.924
Personal Services	\$9,674,278	\$9,953,242
All Other	\$25,489,089	\$25,489,155
Capital Expenditures	\$679,500	\$629,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,842,867	\$36,071,397
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**ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS**

	2007-08	2008-09
<b>GENERAL FUND</b>	<b>\$6,707,801</b>	<b>\$6,875,473</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$15,007,593</b>	<b>\$15,279,211</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$50,003,745</b>	<b>\$50,503,780</b>

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$71,719,139</b>	<b>\$72,658,464</b>
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**Sec. A-25. Appropriations and allocations.** The following appropriations and allocations are made.

**GOVERNMENTAL ETHICS AND ELECTION PRACTICES, COMMISSION ON**

**Governmental Ethics and Election Practices - Commission on 0414**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$140,246	\$145,813
All Other	\$15,362	\$15,362

GENERAL FUND TOTAL	\$155,608	\$161,175
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$337,213	\$347,338
All Other	\$902,224	\$902,224

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,239,437	\$1,249,562
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**Governmental Ethics and Election Practices - Commission on 0414**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$752,994)	(\$711,990)
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<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$752,994)</b>	<b>(\$711,990)</b>

**Governmental Ethics and Election Practices - Commission on 0414**

Initiative: Adjusts funding for the reorganization of one Office Associate II position funded 82% General Fund, 18% Other Special Revenue Funds, to a Secretary Specialist position funded 74% General Fund, 26% Other Special Revenue Funds, as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$5,806	\$6,157
All Other	(\$5,806)	(\$6,157)
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<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Governmental Ethics and Election Practices - Commission on 0414**

Initiative: Transfers funding from the General Fund to establish dedicated revenue for the administration of the Maine Clean Election Act as authorized by Maine Revised Statutes, Title 21-A, section 1124.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,000,000	\$2,000,000
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<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

**Governmental Ethics and Election Practices - Commission on 0414**

Initiative: Allocates funds on a one-time basis from the Maine Clean Election Fund for 2 Planning and Research Assistant project positions needed to properly administer the 2008 general election. The first position starts on October 1, 2008 and ends on June 30, 2009. The second position begins on January 1, 2008 and ends on December 31, 2008.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$27,966	\$63,573
All Other	(\$27,966)	(\$63,573)
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<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$140,246	\$145,813
All Other	\$15,362	\$15,362
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GENERAL FUND TOTAL	\$155,608	\$161,175
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$370,985	\$417,068
All Other	\$2,115,458	\$2,120,504
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,486,443	\$2,537,572
<b>GOVERNMENTAL ETHICS AND ELECTION PRACTICES, COMMISSION ON DEPARTMENT TOTALS</b>	<b>2007-08</b>	<b>2008-09</b>
GENERAL FUND	\$155,608	\$161,175
OTHER SPECIAL REVENUE FUNDS	\$2,486,443	\$2,537,572
	<hr/>	<hr/>
DEPARTMENT TOTAL - ALL FUNDS	\$2,642,051	\$2,698,747

**Sec. A-26. Appropriations and allocations.** The following appropriations and allocations are made.

**EXECUTIVE DEPARTMENT**

**Administration - Executive - Governor's Office 0165**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	29.500	29.500
Personal Services	\$2,548,798	\$2,687,715
All Other	\$444,175	\$444,175
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$2,992,973	\$3,131,890

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$352,587	\$285,654
All Other	\$1,113,207	\$1,113,207
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$1,465,794	\$1,398,861

**Administration - Executive - Governor's Office 0165**

Initiative: Reduces funding to reflect end of federal grant.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$93,190)	(\$93,190)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$93,190)	(\$93,190)

**Administration - Executive - Governor's Office 0165**

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$30,714)	(\$32,493)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$30,714)	(\$32,493)

**Administration - Executive - Governor's Office 0165**

Initiative: Provides funding for a grant from the National Governors Association Center for Best Practices to develop and implement a pilot worksite wellness program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$1,353	\$0
All Other	\$14,368	\$500
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,721	\$500

**Administration - Executive - Governor's Office 0165**

Initiative: Continues 2 limited-period Governor's Special Assistant positions that were authorized in Public Law 2005, chapter 519 to June 13, 2009 to help those affected communities with the economic adjustment associated with base closures in Maine.



<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$218,972	\$222,482
All Other	\$111,585	\$111,585
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$330,557	\$334,067

**ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,518,084	\$2,655,222
All Other	\$444,175	\$444,175
<hr/>		
GENERAL FUND TOTAL	\$2,962,259	\$3,099,397

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$571,559	\$508,136
All Other	\$1,131,602	\$1,131,602
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$1,703,161	\$1,639,738

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$1,353	\$0
All Other	\$14,368	\$500
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,721	\$500

**Blaine House 0072**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$474,538	\$502,419
All Other	\$55,539	\$55,539
<hr/>		
GENERAL FUND TOTAL	\$530,077	\$557,958

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$5,240	\$5,240
<hr/>		
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,240</b>	<b>\$5,240</b>

**BLAINE HOUSE 0072**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$474,538	\$502,419
All Other	\$55,539	\$55,539
<hr/>		
<b>GENERAL FUND TOTAL</b>	<b>\$530,077</b>	<b>\$557,958</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$5,240	\$5,240
<hr/>		
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,240</b>	<b>\$5,240</b>

**Land for Maine's Future Fund 0060**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,821	\$74,935
All Other	\$5,000	\$5,000
<hr/>		
<b>GENERAL FUND TOTAL</b>	<b>\$78,821</b>	<b>\$79,935</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$52,425	\$52,425
<hr/>		
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$52,425</b>	<b>\$52,425</b>

**Land for Maine's Future Fund 0060**

Initiative: Provides funding for initiatives that were funded in prior years through revenue fund transfers and authorizes the use of the estimated balance forward.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$500	\$500
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**Land for Maine's Future Fund 0060**

Initiative: Reduces funding for fiscal year 2008-09 in order to stay within projected available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$5,778)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$5,778)

**LAND FOR MAINE'S FUTURE FUND 0060**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$73,821	\$74,935
All Other	\$5,000	\$5,000
<hr/>		
GENERAL FUND TOTAL	\$78,821	\$79,935

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$52,425	\$46,647
Capital Expenditures	\$500	\$500
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,925	\$47,147

**Ombudsman Program 0103**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$127,000	\$127,000
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GENERAL FUND TOTAL	\$127,000	\$127,000
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$57,150	\$57,150

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FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150
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**OMBUDSMAN PROGRAM 0103**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$127,000	\$127,000

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GENERAL FUND TOTAL	\$127,000	\$127,000
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$57,150	\$57,150

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FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150
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**Planning Office 0082**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,404,841	\$1,435,309
All Other	\$825,772	\$825,772

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GENERAL FUND TOTAL	\$2,230,613	\$2,261,081
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,469,070	\$1,495,394
All Other	\$3,704,761	\$3,704,761

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FEDERAL EXPENDITURES FUND TOTAL	\$5,173,831	\$5,200,155
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$749,119	\$771,591
All Other	\$1,200,806	\$1,200,806
	<hr/>	<hr/>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,949,925</b>	<b>\$1,972,397</b>

**Planning Office 0082**

Initiative: Transfers one Planner II position and associated All Other from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program as a result of a change in revenue source. Funding for this position is generated by plumbing fees.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,707)	(\$70,927)
All Other	(\$3,285)	(\$3,341)
	<hr/>	<hr/>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$72,992)</b>	<b>(\$74,268)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,707	\$70,927
All Other	\$3,285	\$3,341
	<hr/>	<hr/>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$72,992</b>	<b>\$74,268</b>

**Planning Office 0082**

Initiative: Establishes one Planner II position and All Other in the State Planning Office Code Enforcement program to support the training and certification associated with the State's adoption of a model building code.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,659	\$64,770
All Other	\$2,905	\$3,051
	<hr/>	<hr/>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$64,564</b>	<b>\$67,821</b>

**Planning Office 0082**

Initiative: Transfers one Geographic Information System Coordinator position, one Business Manager I position and associated All Other from the Federal Expenditures Fund to Other Special Revenue Funds within the same program in order to properly budget and account for the indirect cost allocation.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$141,858)	(\$148,034)
All Other	(\$250,665)	(\$250,957)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$392,523)	(\$398,991)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$141,858	\$148,034
All Other	\$250,665	\$250,957
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$392,523	\$398,991

**Planning Office 0082**

Initiative: Provides funding to continue the Household Hazardous Waste and Recycling grant program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$75,000	\$75,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

**Planning Office 0082**

Initiative: Provides funds to recapitalize the Maine Downtown Center.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$75,000	\$75,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$75,000	\$75,000

**PLANNING OFFICE 0082**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
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POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,404,841	\$1,435,309
All Other	\$900,772	\$900,772
<hr/>		
GENERAL FUND TOTAL	\$2,305,613	\$2,336,081

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,257,505	\$1,276,433
All Other	\$3,450,811	\$3,450,463
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$4,708,316	\$4,726,896

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,022,343	\$1,055,322
All Other	\$1,532,661	\$1,533,155
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,555,004	\$2,588,477

**Public Advocate 0410**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,120,764	\$1,134,783
All Other	\$583,587	\$583,587
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,704,351	\$1,718,370

**Public Advocate 0410**

Initiative: Provides funding to cover ongoing contractual obligations, for replacement of computers, to upgrade office furniture to meet ergonomic standards, for increased cost of rent and for general operating expenditures.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$43,253	\$21,722
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$43,253	\$21,722

**Public Advocate 0410**

Initiative: Eliminates funding in fiscal year 2008-09 to reflect the repeal of the program in accordance with the Maine Revised Statutes, Title 35-A, section 1711.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$20,000)
	<hr/>	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$20,000)

**Public Advocate 0410**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$20,995	\$0
	<hr/>	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,995	\$0

**Public Advocate 0410**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$70,000	\$0
	<hr/>	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,000	\$0

**PUBLIC ADVOCATE 0410**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,120,764	\$1,134,783
All Other	\$717,835	\$585,309
	<hr/>	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,838,599	\$1,720,092



**Renewable Resource Fund 0912**

Initiative: Provides funding for initiatives that were funded in prior years through revenue fund transfers and authorizes the use of the estimated balance forward.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$500	\$500
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**RENEWABLE RESOURCE FUND 0912**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$500	\$500
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

<b>EXECUTIVE DEPARTMENT DEPARTMENT TOTALS</b>	<b>2007-08</b>	<b>2008-09</b>
GENERAL FUND	\$6,003,770	\$6,200,371
FEDERAL EXPENDITURES FUND	\$6,468,627	\$6,423,784
OTHER SPECIAL REVENUE FUNDS	\$4,467,989	\$4,361,956
<hr/>		
DEPARTMENT TOTAL - ALL FUNDS	\$16,940,386	\$16,986,111

**Sec. A-27. Appropriations and allocations.** The following appropriations and allocations are made.

**FINANCE AUTHORITY OF MAINE**

**Business Development Finance 0512**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$28,615	\$28,615
<hr/>		
GENERAL FUND TOTAL	\$28,615	\$28,615

**Business Development Finance 0512**

Initiative: Reduces funding of these administrative costs that will be absorbed by other program functions within the Finance Authority of Maine.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$28,615)	(\$28,615)
<hr/>		
GENERAL FUND TOTAL	(\$28,615)	(\$28,615)

**BUSINESS DEVELOPMENT FINANCE 0512**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$0
<hr/>		
GENERAL FUND TOTAL	\$0	\$0

**FHM - Dental Education 0951**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$243,235	\$243,235
<hr/>		
FUND FOR A HEALTHY MAINE TOTAL	\$243,235	\$243,235

**FHM - Dental Education 0951**

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$34,500	\$34,500
<hr/>		
FUND FOR A HEALTHY MAINE TOTAL	\$34,500	\$34,500

**FHM - DENTAL EDUCATION 0951**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$277,735	\$277,735
	<hr/>	
FUND FOR A HEALTHY MAINE TOTAL	\$277,735	\$277,735

**FHM - Health Education Centers 0950**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$103,235	\$103,235
	<hr/>	
FUND FOR A HEALTHY MAINE TOTAL	\$103,235	\$103,235

**FHM - Health Education Centers 0950**

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$14,000	\$14,000
	<hr/>	
FUND FOR A HEALTHY MAINE TOTAL	\$14,000	\$14,000

**FHM - HEALTH EDUCATION CENTERS 0950**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$117,235	\$117,235
	<hr/>	
FUND FOR A HEALTHY MAINE TOTAL	\$117,235	\$117,235

**FHM - Quality Child Care 0952**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$148,592	\$148,592
	<hr/>	
FUND FOR A HEALTHY MAINE TOTAL	\$148,592	\$148,592

**FHM - Quality Child Care 0952**

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$19,200	\$19,200
<hr/>		
FUND FOR A HEALTHY MAINE TOTAL	\$19,200	\$19,200

**FHM - QUALITY CHILD CARE 0952**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$167,792	\$167,792
<hr/>		
FUND FOR A HEALTHY MAINE TOTAL	\$167,792	\$167,792

**Natural Resources and Marketing 0513**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$154,446	\$154,446
<hr/>		
GENERAL FUND TOTAL	\$154,446	\$154,446

**Natural Resources and Marketing 0513**

Initiative: Reduces funding of these administrative costs that will be absorbed by other program functions within the Finance Authority of Maine.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$154,446)	(\$154,446)
<hr/>		
GENERAL FUND TOTAL	(\$154,446)	(\$154,446)

**NATURAL RESOURCES AND MARKETING 0513**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$0
<hr/>		
GENERAL FUND TOTAL	\$0	\$0

**Student Financial Assistance Programs 0653**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$12,761,117	\$12,761,117
<hr/>		
GENERAL FUND TOTAL	\$12,761,117	\$12,761,117

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$12,761,117	\$12,761,117
<hr/>		
GENERAL FUND TOTAL	\$12,761,117	\$12,761,117

**FINANCE AUTHORITY OF MAINE  
DEPARTMENT TOTALS**

	<b>2007-08</b>	<b>2008-09</b>
<b>GENERAL FUND</b>	<b>\$12,761,117</b>	<b>\$12,761,117</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>\$562,762</b>	<b>\$562,762</b>
<hr/>		
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$13,323,879</b>	<b>\$13,323,879</b>

**Sec. A-28. Appropriations and allocations.** The following appropriations and allocations are made.

**FOUNDATION FOR BLOOD RESEARCH**

**Scienceworks for ME 0908**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$65,881	\$65,881
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$65,881	\$65,881

**SCIENCEWORKS FOR ME 0908**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$65,881	\$65,881
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$65,881	\$65,881

**Sec. A-29. Appropriations and allocations.** The following appropriations and allocations are made.

**HARNESS RACING PROMOTIONAL BOARD**

**Harness Racing Promotional Board 0873**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$188,651	\$188,651
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,651	\$188,651

**HARNESS RACING PROMOTIONAL BOARD 0873**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$188,651	\$188,651
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,651	\$188,651

**Sec. A-30. Appropriations and allocations.** The following appropriations and allocations are made.

**HEALTH DATA ORGANIZATION, MAINE**

**Maine Health Data Organization 0848**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$746,482	\$761,880
All Other	\$961,077	\$961,077
	<hr/>	<hr/>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,707,559</b>	<b>\$1,722,957</b>

**Maine Health Data Organization 0848**

Initiative: Reduces funding for the STA-CAP expenditure in accordance with the rate provided.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$4,192)	(\$3,763)
	<hr/>	<hr/>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$4,192)</b>	<b>(\$3,763)</b>

**Maine Health Data Organization 0848**

Initiative: Provides funding for the authorized expenditures in accordance with the Maine Health Data Organization statute; Maine Revised Statutes, Title 22, section 8706, subsection 2.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$91,045	\$164,939
	<hr/>	<hr/>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$91,045</b>	<b>\$164,939</b>

**MAINE HEALTH DATA ORGANIZATION 0848**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$746,482	\$761,880
All Other	\$1,047,930	\$1,122,253
	<hr/>	<hr/>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,794,412</b>	<b>\$1,884,133</b>

<b>HEALTH DATA ORGANIZATION, MAINE DEPARTMENT TOTALS</b>	<b>2007-08</b>	<b>2008-09</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,794,412</b>	<b>\$1,884,133</b>
	<hr/>	<hr/>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,794,412</b>	<b>\$1,884,133</b>

**Sec. A-31. Appropriations and allocations.** The following appropriations and allocations are made.

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**

**Brain Injury Z041**

Initiative: Transfers one Public Service Manager II position from the Regional Operations program to the Brain Injury program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,284	\$93,231
All Other	\$5,363	\$5,363
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$93,647	\$98,594

**BRAIN INJURY Z041**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,284	\$93,231
All Other	\$5,363	\$5,363
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$93,647	\$98,594

**Consumer-directed Services Z043**

Initiative: Transfers funding from the Home-based Care program in the Department of Labor to the Consumer-directed Services program in the Department of Health and Human Services.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,700,761	\$2,700,761
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$2,700,761	\$2,700,761



**CONSUMER-DIRECTED SERVICES Z043**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,700,761	\$2,700,761
<hr/>		
GENERAL FUND TOTAL	\$2,700,761	\$2,700,761

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$8,403,047	\$8,618,314
All Other	\$148,544	\$148,544
<hr/>		
GENERAL FUND TOTAL	\$8,551,591	\$8,766,858

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

Initiative: Eliminates one Director of Pharmacy Services position, transfers those savings to All Other and provides additional funding in order to contract for pharmacy services.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$41,512)	(\$42,147)
All Other	\$68,767	\$69,403
<hr/>		
GENERAL FUND TOTAL	\$27,255	\$27,256

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$29,537)	(\$32,474)
All Other	(\$494)	(\$534)
<hr/>		
GENERAL FUND TOTAL	(\$30,031)	(\$33,008)

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

Initiative: Transfers one Public Service Manager I position, one Office Specialist position and one Personnel Assistant position from the Riverview Psychiatric Center program; one Public Service Manager I position, 2 Office Assistant II positions and one Office Specialist I position from the Dorothea Dix Psychiatric Center program; one Secretary position from the Mental Health Services - Community program; and one Public Service Manager II position, 7 Public Service Coordinator positions, one Public Service Manager I position, one Personnel Specialist position, 2 Personnel Assistant positions and 6 Office Specialist I positions from the Office of Management and Budget program to the Financial and Personnel Services - Division of program in the Health and Human Services Service Center within the Department of Administrative and Financial Services.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$84,045)	(\$86,079)
All Other	\$84,045	\$86,079
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$0

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

Initiative: Reduces funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match rate allows for this downward adjustment.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$101,794)
All Other	\$0	(\$1,755)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	(\$103,549)

**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$8,247,953	\$8,355,820
All Other	\$300,862	\$301,737
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$8,548,815	\$8,657,557

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
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Personal Services	\$7,431,935	\$7,643,422
All Other	\$3,101,401	\$3,101,401
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GENERAL FUND TOTAL	\$10,533,336	\$10,744,823

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: Provides funding for a one-dollar-per-hour stipend for certain staff working in the Riverview Psychiatric Center's 2 admissions units as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request. This initiative will be self-funded by a reduction in the All Other line category.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$35,203	\$35,533
All Other	(\$35,203)	(\$35,533)
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GENERAL FUND TOTAL	\$0	\$0

**Disproportionate Share - Riverview Psychiatric Center 0733**

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$26,313)	(\$29,062)
All Other	(\$10,318)	(\$11,160)
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GENERAL FUND TOTAL	(\$36,631)	(\$40,222)

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: Transfers one Public Service Manager I position, one Office Specialist position and one Personnel Assistant position from the Riverview Psychiatric Center program; one Public Service Manager I position, 2 Office Assistant II positions and one Office Specialist I position from the Dorothea Dix Psychiatric Center program; one Secretary position from the Mental Health Services - Community program; and one Public Service Manager II position, 7 Public Service Coordinator positions, one Public Service Manager I position, one Personnel Specialist position, 2 Personnel Assistant positions and 6 Office Specialist I positions from the Office of Management and Budget program to the Financial and Personnel Services - Division of program in the Health and Human Services Service Center within the Department of Administrative and Financial Services.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$71,403)	(\$74,254)

All Other	\$71,403	\$74,254
	<hr/>	
GENERAL FUND TOTAL	\$0	\$0

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: Reduce funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match (FMAP) rate allows for this downward adjustment.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$90,276)
All Other	\$0	(\$36,638)
	<hr/>	
GENERAL FUND TOTAL	\$0	(\$126,914)

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$7,369,422	\$7,485,363
All Other	\$3,127,283	\$3,092,324
	<hr/>	
GENERAL FUND TOTAL	\$10,496,705	\$10,577,687

**Dorothea Dix Psychiatric Center 0120**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,977,115	\$2,977,115
	<hr/>	
GENERAL FUND TOTAL	\$2,977,115	\$2,977,115

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,975	\$1,975
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	\$1,975	\$1,975

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
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POSITIONS - LEGISLATIVE COUNT	327.500	327.500
POSITIONS - FTE COUNT	0.240	0.240
Personal Services	\$14,412,573	\$14,782,663
All Other	\$928,123	\$928,123

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OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,340,696	\$15,710,786
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**Dorothea Dix Psychiatric Center 0120**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$326,169	\$326,169

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OTHER SPECIAL REVENUE FUNDS TOTAL	\$326,169	\$326,169
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**Dorothea Dix Psychiatric Center 0120**

Initiative: Provides funding for medications.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$556,001	\$556,001

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GENERAL FUND TOTAL	\$556,001	\$556,001
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**Dorothea Dix Psychiatric Center 0120**

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$150,000	\$114,577
Capital Expenditures	\$50,000	\$45,423

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GENERAL FUND TOTAL	\$200,000	\$160,000
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**Dorothea Dix Psychiatric Center 0120**

Initiative: Eliminates one Director of Pharmacy Services position, transfers those savings to All Other and provides additional funding in order to contract for pharmacy services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
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POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$71,202)	(\$72,294)
All Other	\$117,947	\$119,038

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OTHER SPECIAL REVENUE FUNDS TOTAL \$46,745 \$46,744

**Dorothea Dix Psychiatric Center 0120**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$29,537	\$32,474
All Other	\$494	\$534

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OTHER SPECIAL REVENUE FUNDS TOTAL \$30,031 \$33,008

**Dorothea Dix Psychiatric Center 0120**

Initiative: Transfers one Public Service Manager I position, one Office Specialist position and one Personnel Assistant position from the Riverview Psychiatric Center program; one Public Service Manager I position, 2 Office Assistant II positions and one Office Specialist I position from the Dorothea Dix Psychiatric Center program; one Secretary position from the Mental Health Services - Community program; and one Public Service Manager II position, 7 Public Service Coordinator positions, one Public Service Manager I position, one Personnel Specialist position, 2 Personnel Assistant positions and 6 Office Specialist I positions from the Office of Management and Budget program to the Financial and Personnel Services - Division of program in the Health and Human Services Service Center within the Department of Administrative and Financial Services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$144,961)	(\$148,537)
All Other	\$144,961	\$148,537

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OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$0

**Dorothea Dix Psychiatric Center 0120**

Initiative: Reduces funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match rate allows for this downward adjustment.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$101,794
All Other	\$0	\$1,755

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OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$103,549
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**DOROTHEA DIX PSYCHIATRIC CENTER 0120**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$3,683,116	\$3,647,693
Capital Expenditures	\$50,000	\$45,423

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GENERAL FUND TOTAL	\$3,733,116	\$3,693,116
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,975	\$1,975

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FEDERAL EXPENDITURES FUND TOTAL	\$1,975	\$1,975
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	322.500	322.500
POSITIONS - FTE COUNT	0.240	0.240
Personal Services	\$14,225,947	\$14,696,100
All Other	\$1,517,694	\$1,524,156

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OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,743,641	\$16,220,256
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**Driver Education and Evaluation Program - Substance Abuse 0700**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$580,057	\$600,024
All Other	\$807,360	\$807,360

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GENERAL FUND TOTAL	\$1,387,417	\$1,407,384
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**Driver Education and Evaluation Program - Substance Abuse 0700**

Initiative: Provides funding for an increase in fees in the Driver Education and Evaluation Program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$697,000	\$697,000
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GENERAL FUND TOTAL	\$697,000	\$697,000

**DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE 0700**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$580,057	\$600,024
All Other	\$1,504,360	\$1,504,360
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GENERAL FUND TOTAL	\$2,084,417	\$2,104,384

**Elizabeth Levinson Center 0119**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	43.500	43.500
POSITIONS - FTE COUNT	1.299	1.299
Personal Services	\$2,629,432	\$2,704,866
All Other	\$565,785	\$565,785
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GENERAL FUND TOTAL	\$3,195,217	\$3,270,651

**ELIZABETH LEVINSON CENTER 0119**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	43.500	43.500
POSITIONS - FTE COUNT	1.299	1.299
Personal Services	\$2,629,432	\$2,704,866
All Other	\$565,785	\$565,785
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GENERAL FUND TOTAL	\$3,195,217	\$3,270,651

**FHM - Substance Abuse 0948**

Initiative: BASELINE BUDGET



<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$5,657,240	\$5,657,240
	<hr/>	<hr/>
FUND FOR A HEALTHY MAINE TOTAL	\$5,657,240	\$5,657,240

**FHM - Substance Abuse 0948**

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$3,161)	(\$3,419)
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FUND FOR A HEALTHY MAINE TOTAL	(\$3,161)	(\$3,419)

**FHM - Substance Abuse 0948**

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$812,000	\$912,000
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FUND FOR A HEALTHY MAINE TOTAL	\$812,000	\$912,000

**FHM - SUBSTANCE ABUSE 0948**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$6,466,079	\$6,565,821
	<hr/>	<hr/>
FUND FOR A HEALTHY MAINE TOTAL	\$6,466,079	\$6,565,821

**Freeport Towne Square 0814**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$89,085	\$89,085

OTHER SPECIAL REVENUE FUNDS TOTAL	\$89,085	\$89,085
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**FREEPORT TOWNE SQUARE 0814**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$89,085	\$89,085

OTHER SPECIAL REVENUE FUNDS TOTAL	\$89,085	\$89,085
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**Medicaid Services - Mental Retardation 0705**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$17,098,885	\$17,098,885

GENERAL FUND TOTAL	\$17,098,885	\$17,098,885
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$10,281,779	\$10,281,779

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,281,779	\$10,281,779
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**Medicaid Services - Mental Retardation 0705**

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$56,884)	(\$61,528)

GENERAL FUND TOTAL	(\$56,884)	(\$61,528)
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**Medicaid Services - Mental Retardation 0705**

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$704,449)	(\$767,154)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$704,449)	(\$767,154)
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$796,667	\$810,294
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$796,667	\$810,294

**Medicaid Services - Mental Retardation 0705**

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$9,473,735	\$11,705,397
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GENERAL FUND TOTAL	\$9,473,735	\$11,705,397

**Medicaid Services - Mental Retardation 0705**

Initiative: Reduces funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match rate allows for this downward adjustment.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$201,996)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	(\$201,996)

**Medicaid Services - Mental Retardation 0705**

Initiative: Adjusts funding requests in various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with the March 2007 Revenue Forecasting Committee report.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$3,130,207)	(\$3,471,796)
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GENERAL FUND TOTAL	(\$3,130,207)	(\$3,471,796)
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$3,112,998	\$3,454,157

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,112,998	\$3,454,157
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**MEDICAID SERVICES - MENTAL RETARDATION 0705**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$22,681,080	\$24,301,808

GENERAL FUND TOTAL	\$22,681,080	\$24,301,808
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$14,191,444	\$14,546,230

OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,191,444	\$14,546,230
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**Mental Health Services - Child Medicaid 0731**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$28,373,610	\$28,373,610

GENERAL FUND TOTAL	\$28,373,610	\$28,373,610
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**Mental Health Services - Child Medicaid 0731**

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$94,392)	(\$102,098)

GENERAL FUND TOTAL	(\$94,392)	(\$102,098)
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**Mental Health Services - Child Medicaid 0731**

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$7,967,297	\$15,392,598
<hr/>		
GENERAL FUND TOTAL	\$7,967,297	\$15,392,598

**Mental Health Services - Child Medicaid 0731**

Initiative: Reduces funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match rate allows for this downward adjustment.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$335,189)
<hr/>		
GENERAL FUND TOTAL	\$0	(\$335,189)

**MENTAL HEALTH SERVICES - CHILD MEDICAID 0731**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$36,246,515	\$43,328,921
<hr/>		
GENERAL FUND TOTAL	\$36,246,515	\$43,328,921

**Mental Health Services - Children 0136**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	64,000	64,000
Personal Services	\$4,673,125	\$4,810,620
All Other	\$13,936,491	\$13,936,491
<hr/>		
GENERAL FUND TOTAL	\$18,609,616	\$18,747,111

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$29,447	\$30,986
All Other	\$426,559	\$426,559
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$456,006	\$457,545
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$645,022	\$645,022
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,022	\$645,022
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$960,388	\$960,388
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

### Mental Health Services - Children 0136

Initiative: Transfers one Nurse II position and related All Other funds from the Mental Health Services - Children program to the Riverview Psychiatric Center program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$89,774)	(\$91,447)
All Other	(\$5,455)	(\$5,455)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$95,229)	(\$96,902)

### Mental Health Services - Children 0136

Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$29,447)	(\$30,986)
All Other	(\$5,363)	(\$5,363)

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FEDERAL EXPENDITURES FUND TOTAL	(\$34,810)	(\$36,349)
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**Mental Health Services - Children 0136**

Initiative: Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$65,879)	(\$66,910)
All Other	(\$5,363)	(\$5,363)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$71,242)	(\$72,273)

**Mental Health Services - Children 0136**

Initiative: Provides funding for a new grant for the Trauma-Informed System of Care for Children project.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,995,000	\$1,995,000
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$1,995,000	\$1,995,000

**Mental Health Services - Children 0136**

Initiative: Eliminates one Mental Health Program Coordinator position. Savings from this elimination will be used to offset the cost of reallocating positions funded by the Federal Block Grant Fund to the General Fund.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$63,750)	(\$67,291)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$63,750)	(\$67,291)

**Mental Health Services - Children 0136**

Initiative: Eliminates one Mental Health and Mental Retardation Caseworker position. Savings resulting from the elimination of this position will be used to offset the cost of establishing 3 Public Service Coordinator I positions in the Office of Management and Budget program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$61,687)	(\$64,799)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$61,687)	(\$64,799)

**MENTAL HEALTH SERVICES - CHILDREN 0136**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	60,000	60,000
Personal Services	\$4,392,035	\$4,520,173
All Other	\$13,925,673	\$13,925,673
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$18,317,708	\$18,445,846

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$0
All Other	\$2,416,196	\$2,416,196
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$2,416,196	\$2,416,196

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$645,022	\$645,022
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,022	\$645,022

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$960,388	\$960,388
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

**Mental Health Services - Community 0121**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	100,500	100,500
Personal Services	\$7,813,796	\$8,020,699



All Other	\$27,390,822	\$27,390,822
<hr/>		
GENERAL FUND TOTAL	\$35,204,618	\$35,411,521
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$24,497	\$0
All Other	\$4,177,731	\$4,177,731
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FEDERAL EXPENDITURES FUND TOTAL	\$4,202,228	\$4,177,731
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$4,883,313	\$4,883,313
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,883,313	\$4,883,313
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,247,447	\$1,247,447
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FEDERAL BLOCK GRANT FUND TOTAL	\$1,247,447	\$1,247,447

**Mental Health Services - Community 0121**

Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$79,028)	(\$80,182)
All Other	(\$5,363)	(\$5,363)
<hr/>		
GENERAL FUND TOTAL	(\$84,391)	(\$85,545)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$24,497)	\$0

All Other	(\$10,726)	\$0
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	(\$35,223)	\$0

**Mental Health Services - Community 0121**

Initiative: Provides funding to contract for 3 Employment and Training Specialist positions for workforce development for persons with mental illness.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$195,000
<hr/>		
GENERAL FUND TOTAL	\$0	\$195,000

**Mental Health Services - Community 0121**

Initiative: Provides funding for the Bridging Rental Assistance program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$180,000
<hr/>		
GENERAL FUND TOTAL	\$0	\$180,000

**Mental Health Services - Community 0121**

Initiative: Provides funding for peer services in hospital emergency rooms.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$100,000
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GENERAL FUND TOTAL	\$0	\$100,000

**Mental Health Services - Community 0121**

Initiative: Transfers 3 Advocate positions from the Office of Management and Budget program to the Mental Retardation Services - Community program and transfers All Other funding for advocacy contracts from the Office of Management and Budget program to the Mental Health Services - Community program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$120,000	\$120,000

GENERAL FUND TOTAL	\$120,000	\$120,000
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**Mental Health Services - Community 0121**

Initiative: Transfers one Public Service Manager I position, one Office Specialist position and one Personnel Assistant position from the Riverview Psychiatric Center program; one Public Service Manager I position, 2 Office Assistant II positions and one Office Specialist I position from the Dorothea Dix Psychiatric Center program; one Secretary position from the Mental Health Services - Community program; and one Public Service Manager II position, 7 Public Service Coordinator positions, one Public Service Manager I position, one Personnel Specialist position, 2 Personnel Assistant positions and 6 Office Specialist I positions from the Office of Management and Budget program to the Financial and Personnel Services - Division of program in the Health and Human Services Service Center within the Department of Administrative and Financial Services.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$42,410)	(\$42,850)
All Other	\$42,410	\$42,850
GENERAL FUND TOTAL	\$0	\$0

**MENTAL HEALTH SERVICES - COMMUNITY 0121**

**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	98.500	98.500
Personal Services	\$7,692,358	\$7,897,667
All Other	\$27,547,869	\$28,023,309
GENERAL FUND TOTAL	\$35,240,227	\$35,920,976

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$0
All Other	\$4,167,005	\$4,177,731
FEDERAL EXPENDITURES FUND TOTAL	\$4,167,005	\$4,177,731

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$4,883,313	\$4,883,313

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,883,313	\$4,883,313
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,247,447	\$1,247,447
FEDERAL BLOCK GRANT FUND TOTAL	\$1,247,447	\$1,247,447

**Mental Health Services - Community Medicaid 0732**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$37,437,082	\$37,437,082
GENERAL FUND TOTAL	\$37,437,082	\$37,437,082
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$3,474,886	\$3,474,886
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,474,886	\$3,474,886

**Mental Health Services - Community Medicaid 0732**

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$124,545)	(\$134,712)
GENERAL FUND TOTAL	(\$124,545)	(\$134,712)

**Mental Health Services - Community Medicaid 0732**

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$1,303,339)	(\$1,352,930)

GENERAL FUND TOTAL	(\$1,303,339)	(\$1,352,930)
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,303,339	\$1,352,930
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,303,339	\$1,352,930

**Mental Health Services - Community Medicaid 0732**

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$11,532,244	\$22,279,979
GENERAL FUND TOTAL	\$11,532,244	\$22,279,979

**Mental Health Services - Community Medicaid 0732**

Initiative: Reduces funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match rate allows for this downward adjustment.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$442,260)
GENERAL FUND TOTAL	\$0	(\$442,260)

**Mental Health Services - Community Medicaid 0732**

Initiative: Adjusts funding requests in various MaineCare accounts to reflect modifications to projections of Medicaid dedicated tax revenues to comport with the March 2007 Revenue Forecasting Committee report.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$883,984)	(\$975,949)
GENERAL FUND TOTAL	(\$883,984)	(\$975,949)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$883,984	\$975,949
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$883,984	\$975,949

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$46,657,458	\$56,811,210
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$46,657,458	\$56,811,210

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$5,662,209	\$5,803,765
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,662,209	\$5,803,765

**Mental Retardation Services - Community 0122**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	232.500	232.500
Personal Services	\$15,711,724	\$16,128,833
All Other	\$6,539,194	\$6,539,194
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$22,250,918	\$22,668,027

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$437,122	\$437,122
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$437,122	\$437,122

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$400,747	\$400,747
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$968,566	\$968,566
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<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$968,566</b>	<b>\$968,566</b>

**Mental Retardation Services - Community 0122**

Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,401)	(\$61,663)
All Other	(\$5,363)	(\$5,363)
<hr/>		
<b>GENERAL FUND TOTAL</b>	<b>(\$63,764)</b>	<b>(\$67,026)</b>

**Mental Retardation Services - Community 0122**

Initiative: Transfers 3 Advocate positions from the Office of Management and Budget program to the Mental Retardation Services - Community program and transfers All Other funding for advocacy contracts from the Office of Management and Budget program to the Mental Health Services - Community program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$189,198	\$194,916
<hr/>		
<b>GENERAL FUND TOTAL</b>	<b>\$189,198</b>	<b>\$194,916</b>

**Mental Retardation Services - Community 0122**

Initiative: Provides funding for room and board costs for approximately 2,000 individuals.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$4,000,000	\$4,000,000

GENERAL FUND TOTAL	\$4,000,000	\$4,000,000
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**Mental Retardation Services - Community 0122**

Initiative: Reduces funding to reflect projected available resources.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$818,566)	(\$818,566)
FEDERAL BLOCK GRANT FUND TOTAL	(\$818,566)	(\$818,566)

**MENTAL RETARDATION SERVICES - COMMUNITY 0122**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	234.500	234.500
Personal Services	\$15,842,521	\$16,262,086
All Other	\$10,533,831	\$10,533,831
GENERAL FUND TOTAL	\$26,376,352	\$26,795,917

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$437,122	\$437,122
FEDERAL EXPENDITURES FUND TOTAL	\$437,122	\$437,122

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$150,000	\$150,000
FEDERAL BLOCK GRANT FUND TOTAL	\$150,000	\$150,000



**Mental Retardation Waiver - MaineCare 0987**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$70,261,531	\$70,261,531
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GENERAL FUND TOTAL	\$70,261,531	\$70,261,531

**Mental Retardation Waiver - MaineCare 0987**

Initiative: Provides funding for 156 new clients requiring mental retardation adult protective services each year as specified in the waiver application to the Federal Government. The corresponding federal match increases are reflected in the Medical Care - Payments to Providers program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,335,130	\$2,273,218
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GENERAL FUND TOTAL	\$1,335,130	\$2,273,218

**Mental Retardation Waiver - MaineCare 0987**

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$233,744)	(\$252,825)
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GENERAL FUND TOTAL	(\$233,744)	(\$252,825)

**Mental Retardation Waiver - MaineCare 0987**

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$20,004,281	\$20,004,281
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GENERAL FUND TOTAL	\$20,004,281	\$20,004,281

**Mental Retardation Waiver - MaineCare 0987**

Initiative: Reduces funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match rate allows for this downward adjustment.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$830,030)
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GENERAL FUND TOTAL	\$0	(\$830,030)

**Mental Retardation Waiver - MaineCare 0987**

Initiative: Reduces the funding request included in the biennial budget to reflect that seed funds for room and board are not needed in this account.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$1,468,000)	(\$1,540,200)
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GENERAL FUND TOTAL	(\$1,468,000)	(\$1,540,200)

**MENTAL RETARDATION WAIVER - MAINECARE 0987**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$89,899,198	\$89,915,975
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GENERAL FUND TOTAL	\$89,899,198	\$89,915,975

**Mental Retardation Waiver - Supports Z006**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,097,298	\$1,097,298
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GENERAL FUND TOTAL	\$1,097,298	\$1,097,298

**Mental Retardation Waiver - Supports Z006**

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$3,650)	(\$3,948)
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GENERAL FUND TOTAL	(\$3,650)	(\$3,948)

**Mental Retardation Waiver - Supports Z006**

Initiative: Reduces funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match rate allows for this downward adjustment.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$12,963)
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GENERAL FUND TOTAL	\$0	(\$12,963)

**MENTAL RETARDATION WAIVER - SUPPORTS Z006**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,093,648	\$1,080,387
<hr/>		
GENERAL FUND TOTAL	\$1,093,648	\$1,080,387

**Office of Advocacy - BDS 0632**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$543,619	\$553,358
All Other	\$33,750	\$33,750
<hr/>		
GENERAL FUND TOTAL	\$577,369	\$587,108

**OFFICE OF ADVOCACY - BDS 0632**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$543,619	\$553,358

All Other	\$33,750	\$33,750
<hr/>		
GENERAL FUND TOTAL	\$577,369	\$587,108

**Office of Management and Budget 0164**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
Personal Services	\$5,219,083	\$5,336,746
All Other	\$2,897,322	\$2,897,322
<hr/>		
GENERAL FUND TOTAL	\$8,116,405	\$8,234,068

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$101,769	\$103,372
All Other	\$2,452,363	\$2,452,363
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$2,554,132	\$2,555,735

**Office of Management and Budget 0164**

Initiative: Transfers one Public Service Manager II position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Child Care Services program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$82,743)	(\$87,546)
All Other	(\$5,363)	(\$5,363)
<hr/>		
GENERAL FUND TOTAL	(\$88,106)	(\$92,909)

**Office of Management and Budget 0164**

Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period

Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$454,412)	(\$463,978)
All Other	(\$32,178)	(\$32,178)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$486,590)	(\$496,156)

**Office of Management and Budget 0164**

Initiative: Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$252,053)	(\$258,511)
All Other	(\$16,089)	(\$16,089)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$268,142)	(\$274,600)

**Office of Management and Budget 0164**

Initiative: Transfers 2 Public Service Coordinator I positions from the Office of Management and Budget program in the former Department of Human Services; and one Management Analyst II position and one Public Service Coordinator I position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Multicultural Services, Rate Setting and Quality Improvement program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$161,992)	(\$164,788)
All Other	(\$10,726)	(\$10,726)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$172,718)	(\$175,514)

**Office of Management and Budget 0164**

Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 3 Social Services Manager I positions, one Social Services Program Specialist I position, 8 Social Services Program Specialist II positions, one Public Service Coordinator I position, one Planning and Research Associate I position and one Public Service Manager II position from various programs to the Division of Purchased Services program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(16.000)	(16.000)
Personal Services	(\$1,316,424)	(\$1,346,889)
All Other	(\$85,808)	(\$85,808)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$1,402,232)	(\$1,432,697)

**Office of Management and Budget 0164**

Initiative: Transfers 3 Advocate positions and All Other funding for advocacy contracts from the Office of Management and Budget program to the Mental Retardation Services - Community program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$189,198)	(\$194,916)
All Other	(\$120,000)	(\$120,000)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$309,198)	(\$314,916)

**Office of Management and Budget 0164**

Initiative: Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$252,423)	(\$260,748)
All Other	(\$21,452)	(\$21,452)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$273,875)	(\$282,200)

**Office of Management and Budget 0164**

Initiative: Transfers one limited-period Public Service Coordinator II position and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the former Department of Human Services. This position administers the Real Choice Systems Transformation Grant.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$101,769)	(\$103,372)
All Other	(\$2,452,363)	(\$2,452,363)
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	(\$2,554,132)	(\$2,555,735)

**Office of Management and Budget 0164**

Initiative: Transfers one Accounting Technician position, one Personnel Specialist position, one Psychiatric Social Worker II position, one Social Services Program Specialist II position, 5 Accounting Associate I positions, one Office Associate II position, 2 Secretary positions, one Secretary Specialist position, one Office Specialist II position, 3 Public Service Coordinator I positions, 3 Public Service Coordinator II positions, one Public Service Executive II position, one Deputy Commissioner Operations and Support position, one Deputy Commissioner Integrated Services position, 2 Public Service Manager I positions, 2 Public Service Manager II positions and 3 Public Service Manager III positions and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the former Department of Human Services.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(30.000)	(30.000)
Personal Services	(\$2,509,838)	(\$2,559,370)
All Other	(\$2,555,706)	(\$2,555,706)
<hr/>		
GENERAL FUND TOTAL	(\$5,065,544)	(\$5,115,076)

**Office of Management and Budget 0164**

Initiative: Transfers funding for forensic evaluations to the Office of Management and Budget program in the former Department of Human Services.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$50,000)	(\$50,000)
<hr/>		
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

**OFFICE OF MANAGEMENT AND BUDGET 0164**

**PROGRAM SUMMARY**

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

GENERAL FUND TOTAL	\$0	\$0
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

**Office of Substance Abuse 0679**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$931,855	\$960,380
All Other	\$6,319,887	\$6,319,887
GENERAL FUND TOTAL	\$7,251,742	\$7,280,267

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$417,921	\$430,506
All Other	\$10,738,874	\$10,738,874
FEDERAL EXPENDITURES FUND TOTAL	\$11,156,795	\$11,169,380

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$7,000	\$7,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,000	\$7,000

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$524,981	\$538,858
All Other	\$6,554,317	\$6,554,317
FEDERAL BLOCK GRANT FUND TOTAL	\$7,079,298	\$7,093,175



**Office of Substance Abuse 0679**

Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 3 Social Services Manager I positions, one Social Services Program Specialist I position, 8 Social Services Program Specialist II positions, one Public Service Coordinator I position, one Planning and Research Associate I position and one Public Service Manager II position from various programs to the Division of Purchased Services program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$134,263)	(\$139,369)
All Other	(\$10,726)	(\$10,726)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$144,989)	(\$150,095)

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$63,172)	(\$66,473)
All Other	(\$5,363)	(\$5,363)
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	(\$68,535)	(\$71,836)

**Office of Substance Abuse 0679**

Initiative: Provides funding for medication-assisted treatment for drug abusers.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$100,000	\$500,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$100,000	\$500,000

**Office of Substance Abuse 0679**

Initiative: Provides funds for the Hancock County Drug Court.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$150,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$150,000

**OFFICE OF SUBSTANCE ABUSE 0679**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$797,592	\$821,011
All Other	\$6,409,161	\$6,959,161
<hr/>		
GENERAL FUND TOTAL	\$7,206,753	\$7,780,172
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$417,921	\$430,506
All Other	\$10,738,874	\$10,738,874
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$11,156,795	\$11,169,380
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$7,000	\$7,000
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,000	\$7,000
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$461,809	\$472,385
All Other	\$6,548,954	\$6,548,954
<hr/>		
FEDERAL BLOCK GRANT FUND TOTAL	\$7,010,763	\$7,021,339

**Office of Substance Abuse - Medicaid Seed 0844**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,855,187	\$2,855,187
<hr/>		
GENERAL FUND TOTAL	\$2,855,187	\$2,855,187
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$588,755	\$588,755

OTHER SPECIAL REVENUE FUNDS TOTAL	\$588,755	\$588,755

**Office of Substance Abuse - Medicaid Seed 0844**

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$9,499)	(\$10,274)
GENERAL FUND TOTAL	(\$9,499)	(\$10,274)

**Office of Substance Abuse - Medicaid Seed 0844**

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$25,888	\$11,816
GENERAL FUND TOTAL	\$25,888	\$11,816

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$25,888)	(\$11,816)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$25,888)	(\$11,816)

**Office of Substance Abuse - Medicaid Seed 0844**

Initiative: Reduces funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match rate allows for this downward adjustment.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$33,730)
GENERAL FUND TOTAL	\$0	(\$33,730)

**Office of Substance Abuse - Medicaid Seed 0844**

Initiative: Adjusts funding requests in various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with the March 2007 Revenue Forecasting Committee report.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$54,124)	(\$55,477)
<hr/>		
GENERAL FUND TOTAL	(\$54,124)	(\$55,477)
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$54,124	\$55,477
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,124	\$55,477

**OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,817,452	\$2,767,522
<hr/>		
GENERAL FUND TOTAL	\$2,817,452	\$2,767,522
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$616,991	\$632,416
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$616,991	\$632,416

**Regional Operations 0863**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	32.500	32.500
Personal Services	\$2,012,823	\$2,082,646
All Other	\$2,642,662	\$2,642,662
<hr/>		
GENERAL FUND TOTAL	\$4,655,485	\$4,725,308

**Regional Operations 0863**

Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$151,003)	(\$156,363)
All Other	(\$10,726)	(\$10,726)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$161,729)	(\$167,089)

**Regional Operations 0863**

Initiative: Transfers one Clerk IV position, 2 Mental Health Program Coordinator positions, one Social Services Manager I position, one Accounting Associate I position, one Customer Representative Assistant II position, 11 Office Assistant II positions, one part-time Office Assistant II position, 7 Office Associate II positions, one Secretary Associate Supervisor position and 3 Public Service Executive II positions and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget Operations - Regional program in the former Department of Human Services to combine regional operations into one program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(28.500)	(28.500)
Personal Services	(\$1,685,252)	(\$1,739,821)
All Other	(\$2,621,210)	(\$2,621,210)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$4,306,462)	(\$4,361,031)

**Regional Operations 0863**

Initiative: Transfers one Public Service Manager II position and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$88,284)	(\$93,231)
All Other	(\$5,363)	(\$5,363)

GENERAL FUND TOTAL	(\$93,647)	(\$98,594)
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**Regional Operations 0863**

Initiative: Transfers one Public Service Manager II position from the Regional Operations program to the Brain Injury program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$88,284)	(\$93,231)
All Other	(\$5,363)	(\$5,363)
GENERAL FUND TOTAL	(\$93,647)	(\$98,594)

**REGIONAL OPERATIONS 0863**

**PROGRAM SUMMARY**

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

**Residential Treatment Facilities Assessment 0978**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$2,055,346	\$2,055,346
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,055,346	\$2,055,346

**Residential Treatment Facilities Assessment 0978**

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$92,218)	(\$43,140)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$92,218)	(\$43,140)
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**Residential Treatment Facilities Assessment 0978**

Initiative: Adjusts funding requests in various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with the March 2007 Revenue Forecasting Committee report.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$17,209	\$17,639
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,209	\$17,639

**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,980,337	\$2,029,845
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,980,337	\$2,029,845

**Riverview Psychiatric Center 0105**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$379,658	\$386,359
All Other	\$664,793	\$664,793
GENERAL FUND TOTAL	\$1,044,451	\$1,051,152

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	306.000	306.000
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	\$12,747,006	\$13,110,527
All Other	\$6,038,055	\$6,038,055
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,785,061	\$19,148,582

**Riverview Psychiatric Center 0105**

Initiative: Provides funding for a one-dollar-per-hour stipend for certain staff working in the Riverview Psychiatric Center's 2 admissions units as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request. This initiative will be self-funded by a reduction in the All Other line category.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$60,759	\$61,324
All Other	(\$60,759)	(\$61,324)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

**Riverview Psychiatric Center 0105**

Initiative: Transfers one Nurse II position and related All Other funds from the Mental Health Services - Children program to the Riverview Psychiatric Center program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,774	\$91,447
All Other	\$5,455	\$5,455
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$95,229	\$96,902

**Riverview Psychiatric Center 0105**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$284,662	\$284,662
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$284,662	\$284,662

**Riverview Psychiatric Center 0105**

Initiative: Provides funding for the Meditech system used by Dorothea Dix Psychiatric Center, Riverview Psychiatric Center and Elizabeth Levinson Center.



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$849,682	\$282,138
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<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$849,682</b>	<b>\$282,138</b>

**Riverview Psychiatric Center 0105**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$26,313	\$29,062
All Other	\$10,318	\$11,160
<hr/>		
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$36,631</b>	<b>\$40,222</b>

**Riverview Psychiatric Center 0105**

Initiative: Transfers one Public Service Manager I position, one Office Specialist position and one Personnel Assistant position from the Riverview Psychiatric Center program; one Public Service Manager I position, 2 Office Assistant II positions and one Office Specialist I position from the Dorothea Dix Psychiatric Center program; one Secretary position from the Mental Health Services - Community program; and one Public Service Manager II position, 7 Public Service Coordinator positions, one Public Service Manager I position, one Personnel Specialist position, 2 Personnel Assistant positions and 6 Office Specialist I positions from the Office of Management and Budget program to the Financial and Personnel Services - Division of program in the Health and Human Services Service Center within the Department of Administrative and Financial Services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$123,148)	(\$128,136)
All Other	\$123,148	\$128,136
<hr/>		
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Riverview Psychiatric Center 0105**

Initiative: Reduce funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match rate allows for this downward adjustment.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$90,276
All Other	\$0	\$36,638

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OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$126,914
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**RIVERVIEW PSYCHIATRIC CENTER 0105**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$469,432	\$477,806
All Other	\$670,248	\$670,248
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GENERAL FUND TOTAL	\$1,139,680	\$1,148,054

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	303.000	303.000
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	\$12,710,930	\$13,163,053
All Other	\$7,245,106	\$6,719,465
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,956,036	\$19,882,518

<b>HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS) DEPARTMENT TOTALS</b>	<b>2007-08</b>	<b>2008-09</b>
<b>GENERAL FUND</b>	<b>\$319,106,118</b>	<b>\$339,986,646</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$18,179,093</b>	<b>\$18,202,404</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>\$6,466,079</b>	<b>\$6,565,821</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$64,175,825</b>	<b>\$65,140,197</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$9,368,598</b>	<b>\$9,379,174</b>
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<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$417,295,713</b>	<b>\$439,274,242</b>

Effective June 7, 2007, unless otherwise indicated.