

Sec. A-9. Appropriations and allocations.

The following appropriations and allocations are made.

CENTERS FOR INNOVATION

Centers for Innovation 0911

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$143,943	\$128,713	\$136,032	\$136,032
GENERAL FUND TOTAL	\$143,943	\$128,713	\$136,032	\$136,032

Justification:

To provide aquaculture service centers for (a) conducting, evaluating, sharing and transferring applied scientific research, and (b) assisting/recruiting/incubating new Maine enterprises.

Centers for Innovation 0911

Initiative: Reduces funding for research projects and reduces staffing by 0.15 full-time equivalent.

Ref. #: 2960

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$13,603)	(\$13,603)
GENERAL FUND TOTAL	(\$13,603)	(\$13,603)

Justification:

This request will reduce overall staffing by an additional .1 full-time equivalent (FTE) and reduce funds available for research projects by 12%.

CENTERS FOR INNOVATION 0911

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$143,943	\$128,713	\$122,429	\$122,429
GENERAL FUND TOTAL	\$143,943	\$128,713	\$122,429	\$122,429

Sec. A-16. Appropriations and allocations.

The following appropriations and allocations are made.

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$60,000	\$39,113	\$39,113	\$39,113
GENERAL FUND TOTAL	\$60,000	\$39,113	\$39,113	\$39,113

Justification:

The Maine Development Foundation (MDF) is a nonprofit economic development corporation created by the Maine Legislature in 1977 to capitalize on the interests, resources and efforts of the public and private sectors. MDF champions sustainable, long-term growth for Maine. The foundation is a catalyst for new ideas and provides common ground for solving problems and advancing issues. The foundation is funded by membership dues, fees for service, contracts and grants. Corporations, counties, cities, towns and other organizations can become members by contributing to the foundation. Programs: Maine Economic Growth Council is a permanent 19-member council appointed by the Governor, the Speaker of the House, and the President of the Senate to establish and maintain a long range economic development plan for the state. The Council is staffed by the Maine Development Foundation. The Council's responsibilities include the development of a long-range plan, goals, benchmarks and alternative strategies for a sustainable State economy. Additionally, the Council will monitor progress in accomplishing the State's goals and benchmarks, recommend changes in the Plan to reflect the dynamics of the international, national, and state economy. A new responsibility was assigned to the council by the 123rd legislature. This entails making R&D funding recommendations for the Governor's budget. The details are outlined in statute (10 M.R.S.A. Sec 929c): The Maine Economic Growth Council, established in section 929-A, with input from the Office of Innovation, established pursuant to Title 5, section 13105, and the Maine Innovation Economy Advisory Board, under section 949, shall review the innovation economy action plan, as described in Title 10, chapter 107-D, and develop specific annual budgetary recommendations to support the plan's vision and goals. These recommendations must include specific bonding and General Fund appropriations investment levels. By June 1st of each year, the council shall submit its recommendations, along with an annual accountability update that summarizes the State's commitment to research and development investments in the prior year, to the Governor, the Legislature and the joint standing committee of the Legislature having jurisdiction over business, research and economic development issues. [2007, c. 420, §6 (NEW).] REALIZE!Maine is created by, for and of Mainers 20-40 to serve as a catalyst, a collaborator, and a convener of Maine's young people with a stake in our common future by providing professional, social, cultural, recreational, and civic opportunities in Maine. Projects that lend to these opportunities are a newly created website, social networks, listservs, and outreach programs that engage the business, academic, and nonprofits worlds. This is accomplished at the local level through a system of regional affiliates that span the state geographically. The 123rd Legislature appropriated funds for a regional grant program. This is a competitive grant program designed to help the start-up, planning and project implementation for the regional affiliates. Projects funded through this program include professional business development series, apprentice and mentoring programs, and community service projects to name just a few. This program helps build the capacity and advance the missions of these regional volunteer groups.

Development Foundation 0198

Initiative: Reduces funding for grants provided by the Maine Development Foundation.

Ref. #: 1322

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$3,911)	(\$3,911)
GENERAL FUND TOTAL	(\$3,911)	(\$3,911)

Justification:

This request will reduce funding for REALIZE!Maine.

**DEVELOPMENT FOUNDATION 0198
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$60,000	\$39,113	\$35,202	\$35,202
GENERAL FUND TOTAL	\$60,000	\$39,113	\$35,202	\$35,202

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

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$15,000	\$14,471	\$14,471	\$14,471
GENERAL FUND TOTAL	\$15,000	\$14,471	\$14,471	\$14,471

Justification:

The Downeast Institute is a non-profit organization whose mission is to improve the quality of life for the people of downeast and coastal Maine through applied marine research, technology transfer, and public marine resource education. The Institute is overseen by a 16 member volunteer board of directors and employs a full-time executive director, shellfish production manager and education director. The Institute produces seed clams for flat restoration projects and conducts applied research on soft-shell clams, hard clams, lobsters and scallops. It is the only marine research facility in Maine that is solely focused on shellfish.

Downeast Institute for Applied Marine Research and Education 0993

Initiative: Reduces funding for electrical and heating costs by shutting down all but the most essential functions in the facility for one month after shellfish broodstock and larva have been placed in the field to overwinter.

Ref. #: 1342

Committee Vote: _____

AFA Vote: _____

GENERAL FUND		2009-10	2010-11
All Other		(\$1,447)	(\$1,447)
GENERAL FUND TOTAL		(\$1,447)	(\$1,447)

Justification:

The major operating costs for the facility are due to hatchery operations. Reducing the utility cost of the facility during a time when larvae and broodstock are not housed in the hatchery will allow DEI to meet its obligation to coastal towns for seed clams while still reducing costs. It will have a negative impact on our mission of applied research since much of the facility will be unavailable for research since much of the facility will be unavailable for research during this time.

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$15,000	\$14,471	\$13,024	\$13,024
GENERAL FUND TOTAL	\$15,000	\$14,471	\$13,024	\$13,024

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

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$520,610	\$501,210	\$527,729	\$537,980
All Other	\$1,323,367	\$1,110,039	\$1,148,513	\$1,148,513
GENERAL FUND TOTAL	\$1,843,977	\$1,611,249	\$1,676,242	\$1,686,493
FEDERAL EXPENDITURES FUND				
Personal Services	\$34,000	\$4,000	\$0	\$0
All Other	\$2,283,530	\$1,766,657	\$1,766,657	\$1,766,657
FEDERAL EXPENDITURES FUND TOTAL	\$2,317,530	\$1,770,657	\$1,766,657	\$1,766,657
OTHER SPECIAL REVENUE FUNDS				
All Other	\$70,000	\$70,000	\$70,000	\$70,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,000	\$70,000	\$70,000	\$70,000

Justification:

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT ADMINISTRATION - ECONOMIC & COMMUNITY DEVELOPMENT PROGRAM 0069 010 19A 0069 01, 014 19A 0069 03, 014 19A 0069 70 The Administration account supports the Commissioner's Office and the activities including legislative activities and policy development and the overall management of the department, including budget, financial management, personnel, information systems and facilities, and the development and implementation of the State Economic Development Strategic Plan. Additionally, the Office represents the Department on numerous boards, commissions and task forces, administers several directed grant programs, and manages Maine's tax-based economic development financing programs.

Administration - Economic and Community Development 0069

Initiative: Eliminates funding in fiscal year 2010-11 for the federal Workforce Innovation in Regional Economic Development grant that ends in February 2010.

Ref. #: 1353

Committee Vote: _____

AFA Vote: _____

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
All Other	\$0	(\$1,766,657)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,766,657)

FEDERAL EXPENDITURES FUND TOTAL

\$140,737

\$0

Justification:

These funds will be used to support development of a comprehensive risk mitigation and disaster recovery plan for businesses in the State of Maine to supplement existing regional comprehensive economic development strategies. No General Fund match is required. The grant ends February 28, 2010.

**ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$520,610	\$501,210	\$527,729	\$537,980
All Other	\$1,323,367	\$1,110,039	\$1,062,623	\$1,062,623
GENERAL FUND TOTAL	\$1,843,977	\$1,611,249	\$1,590,352	\$1,600,603
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$34,000	\$4,000	\$4,000	\$0
All Other	\$2,283,530	\$1,766,657	\$1,903,394	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$2,317,530	\$1,770,657	\$1,907,394	\$0
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$70,000	\$70,000	\$70,000	\$70,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,000	\$70,000	\$70,000	\$70,000

Applied Technology Development Center System 0929

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$187,250	\$177,339	\$187,250	\$187,250
GENERAL FUND TOTAL	\$187,250	\$177,339	\$187,250	\$187,250

Justification:

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM PROGRAM 0929 010 19A 0929 28 The Technology Centers seek to accelerate the early stage development of technology-based businesses through focused business assistance, information exchange, established technical relationships, shared business services and reduced overhead expenses at centers statewide that deliver business incubator services. The centers are designed to compliment the State's other research, development and commercialization investments by providing a supportive environment to incubate new technology intensive businesses. Currently, three centers are funded annually for management grants; they are selected through a competitive process: Maine Center for Enterprise Development (University of Southern Maine); the Target Center (University of Maine, Orono) and the Maine Aquaculture Innovative Center (Franklin and Walpole, affiliated with UMaine). The centers are managed by the Office of Innovation in Department of Economic and Community Development

**APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$187,250	\$177,339	\$187,250	\$187,250
GENERAL FUND TOTAL	\$187,250	\$177,339	\$187,250	\$187,250

Business Development 0585

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$1,090,825	\$1,001,467	\$1,209,597	\$1,242,469
All Other	\$639,820	\$529,482	\$631,674	\$631,674
GENERAL FUND TOTAL	\$1,730,645	\$1,530,949	\$1,841,271	\$1,874,143

Justification:

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT OFFICE OF BUSINESS DEVELOPMENT PROGRAM 0585 010 19A 0585 12 The Office of Business Development facilitates economic growth by providing businesses with a broad range of assistance including financing, workforce training and development, marketing, site location and advocacy. The Office operates "Business Answers", providing information on doing business in Maine via both an 800 toll free number and Internet access, and includes the one-stop permitting, business assistance and advocacy program. The Office works in partnership with organizations such as the Small Business Development Centers, the Maine International Trade Center, Maine Technology Institute, Maine and Company, the Finance Authority of Maine, local and regional economic development organizations, and private sector organizations such as the Economic Development Council of Maine and the Maine State Chamber of Commerce. Additionally, the Office promotes Maine as a competitive location for business growth and investment by both in and out of State companies. The Office promotes Maine products through its Maine Products Marketing Program and assists several industrial sectors with their market expansion efforts.

Business Development 0585

Initiative: Eliminates one Development Project Officer position and one Secretary Associate position within the Office of Business Development.

Ref. #: 1368

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$136,281)	(\$138,548)
GENERAL FUND TOTAL	(\$136,281)	(\$138,548)

Justification:

Some responsibilities will be shifted to Business Development Specialists and Office of Business Development clerical staff.

Business Development 0585

Initiative: Reduces funding available to market Office of Business Development services.

Ref. #: 1369

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$90,000)	(\$90,000)
GENERAL FUND TOTAL	(\$90,000)	(\$90,000)

Justification:

This initiative will result in the reduction of the communications contract.

**BUSINESS DEVELOPMENT 0585
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	12.000	12.000
Personal Services	\$1,090,825	\$1,001,467	\$1,073,316	\$1,103,921
All Other	\$639,820	\$529,482	\$541,674	\$541,674
GENERAL FUND TOTAL	\$1,730,645	\$1,530,949	\$1,614,990	\$1,645,595

Community Development Block Grant Program 0587

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$194,576	\$144,780	\$214,314	\$218,011
All Other	\$76,638	\$73,977	\$76,770	\$76,770
GENERAL FUND TOTAL	\$271,214	\$218,757	\$291,084	\$294,781

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,068,011	\$1,068,011	\$1,068,011	\$1,068,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,068,011	\$1,068,011	\$1,068,011	\$1,068,011

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	7.000	8.000	8.000
Personal Services	\$670,982	\$687,029	\$697,170	\$719,552
All Other	\$22,273,815	\$21,274,829	\$21,274,829	\$21,274,829
FEDERAL BLOCK GRANT FUND TOTAL	\$22,944,797	\$21,961,858	\$21,971,999	\$21,994,381

Justification:

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PROGRAM 0587 010 19A 0587 05, 014 19A 0587 01, 014 19A 0587 02, 014 19A 0587 03, 014 19A 0587 04, 014 19A 0587 05, 015 19A 0587 01 The Department project to receive \$10 million in Federal Fiscal Year 2009 from the U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant Program. Municipalities may use these funds to undertake eligible activities as outlined in Title I of the Housing and Community Development Act of 1974, as amended. Activities include housing rehabilitation, public facilities, public infrastructure, public service, economic development and planning. The General Fund (match) appropriation is used by DECD to provide general management, oversight, coordination, monitoring, and evaluation of community development projects undertaken with these HUD funds throughout the state (except the entitlement communities of Auburn, Bangor, Lewiston, Portland, South Portland, Biddeford and most of Cumberland County, recently designated a HUD Urban County, which receive annual funding directly from HUD). The General Fund request is critical toward meeting the minimum federal match requirements to operate this program.

Community Development Block Grant Program 0587

Initiative: Provides funding for targeted emergency assistance awarded by the United States Department of Housing and Urban Development.

Ref. #: 1378

Committee Vote: _____

AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$11,742,603	\$600,000
FEDERAL BLOCK GRANT FUND TOTAL	\$11,742,603	\$600,000

Justification:

During FY09 the United States Department of Housing and Urban Development awarded the State of Maine \$19.6 million in Neighborhood Stabilization funding to be obligated over an 18 month period through FY 10/11. These funds are targeted to assist local governments in acquiring and rehabilitating foreclosed properties that might otherwise become sources of abandonment and blight within their communities.

Community Development Block Grant Program 0587

Initiative: Eliminates one Development Program Manager position in accordance with Public Law 2007, chapter 653, Part C, section 2.

Ref. #: 1379

Committee Vote: _____

AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$82,985)	(\$87,792)
FEDERAL BLOCK GRANT FUND TOTAL	(\$82,985)	(\$87,792)

Justification:

Public Law 2007, chapter 653, Part C, section 2, directed the Department of Administrative and Financial Services to review vacant positions throughout State Government, regardless of funding source, and to identify positions to be eliminated. This initiative eliminates one or more positions identified as part of that review. This initiative is a continuation of a fiscal year 2008-09 supplemental budget request.

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$194,576	\$144,780	\$214,314	\$218,011
All Other	\$76,638	\$73,977	\$76,770	\$76,770
GENERAL FUND TOTAL	\$271,214	\$218,757	\$291,084	\$294,781
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,068,011	\$1,068,011	\$1,068,011	\$1,068,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,068,011	\$1,068,011	\$1,068,011	\$1,068,011
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	7.000	7.000	7.000
Personal Services	\$670,982	\$687,029	\$614,185	\$631,760
All Other	\$22,273,815	\$21,274,829	\$33,017,432	\$21,874,829
FEDERAL BLOCK GRANT FUND TOTAL	\$22,944,797	\$21,961,858	\$33,631,617	\$22,506,589

International Commerce 0674

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$107,707	\$131,749	\$114,818	\$115,776
All Other	\$579,836	\$549,105	\$579,836	\$579,836
GENERAL FUND TOTAL	\$687,543	\$680,854	\$694,654	\$695,612

Justification:

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT INTERNATIONAL COMMERCE PROGRAM 0674 010 19A 0674 45 The Maine International Trade Center (MITC) is the quasi-governmental agency responsible for coordinating Maine's international trade development efforts and for representing the State on official matters related to international commerce and relationships. Additionally, MITC serves as Maine's central resource for business on all matters of international trade, including research, training and technical assistance. The Center utilizes both public and private funds to support its operations in Portland and Bangor.

International Commerce 0674

Initiative: Reduces funding for the Maine International Trade Center by 10%.

Ref. #: 1387

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$57,984)	(\$57,984)
GENERAL FUND TOTAL	(\$57,984)	(\$57,984)

Justification:

This reduction would reduce two full-time MITC positions to part-time positions reducing trade services to Maine businesses. MITC's outreach services will also be impacted by the elimination of one regional service center as well as a sharp reduction in in-state travel, resulting in less easily accessible trade consulting services to the Maine business community. This initiative is a continuation of a fiscal year 2008-09 supplemental budget request.

INTERNATIONAL COMMERCE 0674

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$107,707	\$131,749	\$114,818	\$115,776
All Other	\$579,836	\$549,105	\$521,852	\$521,852
GENERAL FUND TOTAL	\$687,543	\$680,854	\$636,670	\$637,628

Leadership and Entrepreneurial Development Program Z071

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$0	<hr/> \$500	<hr/> \$500	<hr/> \$500

Justification:

The 123rd legislature directed the Department of Economic and Community Development, Office of Innovation to design a leadership and entrepreneurial development program. The Office of Innovation will be submitting a report to the joint standing committee of the Legislature having jurisdiction over business and economic development matters on the program by March 1, 2009 to the First Regular Session of the 124th Legislature on this matter. This line item provides a base allocation in the event that outside funds are received to support this program

**LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071
PROGRAM SUMMARY**

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$0	<hr/> \$500	<hr/> \$500	<hr/> \$500

Maine Economic Development Evaluation Fund Z057

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$150,000	\$150,000	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000	\$150,000	\$150,000

Justification:

The Office of Innovation is required by statute (PL2003, Ch20, Part RR) to conduct an annual evaluation of the state's public investment in research and development. All Institutions in the state which received over \$500,000 in a given year of state Research and Development funds contribute a prorata share of this account. In FY09, the share was .05% for a total of \$120,000. These funds are used to hire any external consultant to conduct the evaluation.

MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057

PROGRAM SUMMARY

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$150,000	\$150,000	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000	\$150,000	\$150,000

Maine Economic Growth Council 0727

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$58,000	\$58,000	\$58,000	\$58,000
GENERAL FUND TOTAL	\$58,000	\$58,000	\$58,000	\$58,000

Justification:

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT MAINE ECONOMIC GROWTH COUNCIL PROGRAM 0727 010 19A 0727 06 The Maine Economic Growth Council was established in FY1994 to develop a comprehensive set of performance measures and benchmarks for an annual assessment of the long term performance of Maine's economy. The major objective of the Economic Growth Council is to ensure that all major factors affecting the State's economy are addressed. The performance measures and benchmarks are used by numerous State agencies. The Growth Council is required by law to contract with the Maine Development Foundation (MDF) for staff support to fulfill the requirements of its legislated charge. The Growth Council's work is ongoing.

**MAINE ECONOMIC GROWTH COUNCIL 0727
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$58,000	\$58,000	\$58,000	\$58,000
GENERAL FUND TOTAL	\$58,000	\$58,000	\$58,000	\$58,000

Maine Small Business and Entrepreneurship Commission 0675

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$969,923	\$726,549	\$767,198	\$767,198
GENERAL FUND TOTAL	\$969,923	\$726,549	\$767,198	\$767,198

Justification:

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT MAINE SMALL BUSINESS COMMISSION PROGRAM 0675 010 19A 0675 46 The Maine Small Business Commission through the Department of Economic and Community Development administers an annual contract with the University of Southern Maine to provide comprehensive small business assistance services statewide through the Maine Small Business Development Centers (MSBDC) Program. Assistance provided through this statewide network of thirteen service centers and twenty plus satellite offices includes individual business counseling, technical assistance, market research and marketing support, a comprehensive business information library and databank, and group seminars and training events.

Maine Small Business and Entrepreneurship Commission 0675

Initiative: Reduces funding by eliminating 1.5 full-time equivalent contracted small business counselors in fiscal year 2009-10 and 2 full-time equivalent positions in fiscal year 2010-11.

Ref. #: 1390

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$76,720)	(\$76,720)
GENERAL FUND TOTAL	(\$76,720)	(\$76,720)

Justification:

Staff reduction would have a negative impact on the organization's ability to provide counseling services that help so many Maine businesses to succeed.

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$969,923	\$726,549	\$690,478	\$690,478
GENERAL FUND TOTAL	\$969,923	\$726,549	\$690,478	\$690,478

Maine State Film Office 0590

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$171,128	\$119,062	\$183,970	\$187,738
All Other	\$24,912	\$22,925	\$24,925	\$24,925
GENERAL FUND TOTAL	\$196,040	\$141,987	\$208,895	\$212,663

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$10,000	\$10,000	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000	\$10,000	\$10,000

Justification:

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT MAINE STATE FILM OFFICE PROGRAM 0590 010 19A 0590 13, 014 19A 0590 14 The Maine Film Office (MFO) was created in 1988. Its mission is to bring more film, television, video, photographic and new media projects to Maine; to expand and improve Maine's indigenous film industry and to help all productions succeed in Maine. The Maine Film Office helps Productions find locations, crew members, equipment and accommodations. The MFO acts as a liaison between production companies and local, state and federal officials and citizens. The MFO develops programs and incentives to better Maine's position in the increasingly competitive film industry. The MFO helps organize, educate and expand Maine's in-state production industry.

Maine State Film Office 0590

Initiative: Transfers one Director Maine Film Office position from the Maine State Film Office program to the Office of Tourism program, transfers All Other to Personal Services to fund the position costs and eliminates one Assistant Director Maine Film Office position.

Ref. #: 1384

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$168,611)	(\$187,738)
All Other	(\$24,925)	(\$24,925)
GENERAL FUND TOTAL	(\$193,536)	(\$212,663)

Justification:

The Maine Film Office Director will be funded by the Office of Tourism's Special Revenue funds and the other film office position will be eliminated. Production industry experts say that despite Maine's great and varied locations, we will not be able to attract even a very low budget feature film (1/2 million and up) with our weaker incentives. However, Maine will continue to attract national commercials, catalog shoots, television specials and network shows. DECD believes the film office should continue in order to reap these economic benefits and continue to grow our local industry.

**MAINE STATE FILM OFFICE 0590
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	0.000	0.000
Personal Services	\$171,128	\$119,062	\$15,359	\$0
All Other	\$24,912	\$22,925	\$0	\$0
GENERAL FUND TOTAL	\$196,040	\$141,987	\$15,359	\$0
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$10,000	\$10,000	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000	\$10,000	\$10,000

Office of Innovation 0995

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$300,221	\$324,443	\$321,003	\$324,249
All Other	\$5,988,665	\$7,962,337	\$7,818,525	\$7,818,525
GENERAL FUND TOTAL	\$6,288,886	\$8,286,780	\$8,139,528	\$8,142,774

Justification:

The Office of Innovation facilitates economic growth through development and implementation of the State's science and technology plan. The office works with educational institutions, not-for-profit laboratories and businesses to encourage and spur innovation in the State's economy. The major programs of the Office of Innovation are the Maine Technology Institute, the Applied Technology Development Centers System (Program 0929), and managing the State's EPSCoR program. The office is also responsible for producing the State's science and technology plan, the innovation index and managing the comprehensive research and development evaluation (Program 0985). This account includes the pass-through grant for the Maine Technology Institute (MTI). The Maine Technology Institute (MTI) was established to encourage, promote, stimulate and support research and development activity leading to the commercialization of new products and services in the states technology-intensive industrial sectors to enhance the competitive position of those sectors and increase the likelihood that one or more of the sectors will support clusters of industrial activity and to create new jobs for Maine people. The MIT is one element of the State's economic development strategy and contributes to the long-term development of a statewide research, development and product deployment infrastructure.

Office of Innovation 0995

Initiative: Reduces funding for the Maine Technology Institute.

Ref. #: 1397

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$755,567)	(\$755,011)
GENERAL FUND TOTAL	(\$755,567)	(\$755,011)

Justification:

This amount is the pass-through grant for the Maine Technology Institute. The budget request for FY2010 and FY2011 reflects an approximately 10% cut each year from the FY2009 funding level. The majority of the cuts will be funded from MTI's operating reductions and net assets. In FY2011, the cuts will also result in reduced awards to Maine technology companies and/or collaborative projects to develop Maine's technology clusters of less than 10% of the FY2011 appropriation. The MTI Boards goal is to find maximum operating savings while maintaining service capacity and to spend out net assets to the level recommended by its external auditor prior to cutting awards to companies. MTI will also be absorbing ongoing costs related to the administration of the \$50 million R & D Bond. (Maine Technology Asset Fund). This initiative is a continuation of a fiscal year 2008-09 supplemental budget request.

**OFFICE OF INNOVATION 0995
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$300,221	\$324,443	\$321,003	\$324,249
All Other	\$5,988,665	\$7,962,337	\$7,062,958	\$7,063,514
GENERAL FUND TOTAL	\$6,288,886	\$8,286,780	\$7,383,961	\$7,387,763

Office of Tourism 0577

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$577,199	\$609,263	\$582,853	\$596,298
All Other	\$8,235,016	\$8,406,099	\$8,428,693	\$8,428,693
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,812,215	\$9,015,362	\$9,011,546	\$9,024,991

Justification:

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT OFFICE OF TOURISM PROGRAM 0577 014 19A 0577 11, 014 19A 0577 12, 014 19A 0577 49, 014 19A 0577 50 The Office of Tourism directs the State's program to develop, promote and manage tourism in Maine. Its broad directive is to promote Maine as a four-season destination to both consumers and the travel trade. The Office also provides technical assistance to the travel trade outside Maine and to the tourism industry in Maine. The Office has conducted its programs according to a five year strategic plan for promoting tourism in Maine. Following the completion in 2001 of the Office's first Five Year Plan, a second Five Year Plan was developed with considerable input by the public throughout the State, for implementation in 2002. The process to develop a third Five Year Plan commenced in the Fall of 2006 with industry input provided by a special sub-committee of the Tourism Commission's Strategic Marketing Committee. The Plan will be presented at the Governor's Conference on Tourism in February, 2007, prior to implementation. The 120th Legislature in P.L. 439 (noted below) provided a dedicated, non-lapsing revenue stream for tourism promotion, effective in FY2004. Budget increases were secured in FY02 and FY03 in anticipation of the dedicated funding, which allowed for a decisive response to the events of September 11, 2001. Market research, new advertising including expanded television, and increased media relations activities formed cornerstones of the efforts to protect Maine's market share. Technical assistance programs, including package development programs were initiated. Projects involving the arts, culture, Maine's history and outdoor activities have been implemented as the new funding became available. Over \$700,000 in cooperative marketing funds were made available in FY2005 and FY2006 to the State's regional organizations through the expansion of the Maine Tourism Marketing Partnership Program, made possible by the dedicated funding legislation. P.L. 439, Part UUU, established the Tourism Marketing Promotion Fund as a non-lapsing dedicated account to begin in FY04. Beginning July 1, 2003 and every July 1st thereafter, the State Controller shall transfer to the Tourism Marketing Promotion Fund an amount, as certified by the State Tax Assessor, that is equivalent to 5% of the 7% tax imposed on tangible personal property and taxable services pursuant to Title 36, Section 1811, for the first six months of the prior fiscal year after the reduction for the transfer to the Local Government Fund as described by Title 30-A, Section 5681, subsection 5. Beginning on October 1, 2003 and every October 1st thereafter, the State Controller shall transfer to the Tourism Marketing Promotion Fund, an amount as certified by the State Tax Assessor, that is equivalent to 5% of the 7% tax imposed on tangible personal property and taxable services pursuant to Title 36, Section 1811, for the last six months of the prior fiscal year after the reduction for the transfer to the Local Government Fund. The tax amount must be based on actual sales for that fiscal year and may not consider any accruals that may be required by law. The amount transferred from General Fund sales and use tax revenues does not affect the calculation for the transfer to the Local Government Fund. The FY2005 revenue received by transfer was \$7,554,189. Both FY2006 and FY2007 were flat-funded at the FY2005 level. Ten percent of the funds received by the Tourism Marketing Promotion Fund, must be used for regional marketing promotion and regional special events promotion.

Office of Tourism 0577

Initiative: Transfers one Director Maine Film Office position from the Maine State Film Office program to the Office of Tourism program, transfers All Other to Personal Services to fund the position costs and eliminates one Assistant Director Maine Film Office position.

Ref. #: 1364

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,904	\$96,682
All Other	(\$94,904)	(\$96,682)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Justification:

The Maine Film Office Director will be funded by the Office of Tourism's Special Revenue funds and the other film office position will be eliminated. Production industry experts say that despite Maine's great and varied locations, we will not be able to attract even a very low budget feature film (1/2 million and up) with our weaker incentives. However, Maine will continue to attract national commercials, catalog shoots, television specials and network shows. DECD believes the film office should continue in order to reap these economic benefits and continue to grow our local industry.

Office of Tourism 0577

Initiative: Provides funding as a result of revenue changes approved by the Revenue Forecasting Committee in December 2008.

Ref. #: 1363

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$421,831	\$771,205
OTHER SPECIAL REVENUE FUNDS TOTAL	\$421,831	\$771,205

Justification:

These funds will be used for contractual services, regional grants and STA-CAP costs.

OFFICE OF TOURISM 0577

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	8.000	8.000
Personal Services	\$577,199	\$609,263	\$677,757	\$692,980
All Other	\$8,235,016	\$8,406,099	\$8,755,620	\$9,103,216
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,812,215	\$9,015,362	\$9,433,377	\$9,796,196

Renewable Energy Resources Fund Z072

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$645,441	\$645,441	\$645,441
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$645,441	\$645,441	\$645,441

Justification:

35% of funds from the Renewable Resources Fund within the Public Utilities Commission are transferred to the Maine Technology Institute to support the development and commercialization of renewable energy resources. This line item represents an estimate of the amount be transferred.

**RENEWABLE ENERGY RESOURCES FUND Z072
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$645,441	\$645,441	\$645,441
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$645,441	\$645,441	\$645,441

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$12,468,144	\$12,502,098
FEDERAL EXPENDITURES FUND	\$1,907,394	\$0
OTHER SPECIAL REVENUE FUNDS	\$11,377,329	\$11,740,148
FEDERAL BLOCK GRANT FUND	\$33,631,617	\$22,506,589
DEPARTMENT TOTAL - ALL FUNDS	\$59,384,484	\$46,748,835

Sec. A-28. Appropriations and allocations.

The following appropriations and allocations are made.

FOUNDATION FOR BLOOD RESEARCH

Scienceworks for ME 0908

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$63,641	\$56,908	\$60,144	\$60,144
GENERAL FUND TOTAL	\$63,641	\$56,908	\$60,144	\$60,144

Justification:

PURPOSE: The Foundation for Blood Research (FBR) is a non-profit organization that finds more effective ways to identify, manage and treat human disease through clinical and laboratory investigation, epidemiology, education, and clinical testing. The Foundation is governed by a board of trustees representing the biotechnology and professional communities, education, and business. The board consists of at least 11 trustees, but not more than 21. ScienceWorks for ME FBR's scientific mission focuses on preventive medicine. The professional staff develops alliances with other organizations for carrying out collaborative clinical research studies and takes a leadership role in developing educational activities for health professionals, pre-college science teachers, and the public. ScienceWorks, FBR's outreach education program for Maine's precollege science teachers provides access for these teachers to the most current research and knowledge in biomedical science, and since the 1970s, Maine high school science teachers have been collaborators to convey biologically-based information to the community through their classes. ScienceWorks has maintained a relationship with biology teachers from about 60% of the secondary schools throughout the state. The program includes teacher professional development (through content-specific institutes), a scientific equipment collection and distribution project (through which several million dollars worth of donated used or surplus laboratory equipment has been collected and distributed to 90% of Maine's secondary schools), and an interactive learning laboratory that allows teachers to bring classes to our research facility for hands-on laboratory experience as a supplement to classroom teaching. All activities are aligned with the National Science Education Standards and Maine's Learning Results. The part of ScienceWorks for ME that receives legislative funding is the equipment collection and donation project.

Scienceworks for ME 0908

Initiative: Reduces funding for grants.

Ref. #: 1977

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$6,014)	(\$6,014)
GENERAL FUND TOTAL	(\$6,014)	(\$6,014)

Justification:

Reduces funding to maintain costs within available resources.

Sec. A-36. Appropriations and allocations.

The following appropriations and allocations are made.

HOUSING AUTHORITY, MAINE STATE

Housing Authority - State 0442

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$9,265,275	\$1,238,834	\$11,614,440	\$11,614,440
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,265,275	\$1,238,834	\$11,614,440	\$11,614,440

Justification:

The Housing Opportunities for Maine (HOME) Fund was created by the Legislature and the Governor in 1983 to provide a flexible source of funding to address the problems of affordable housing. The real estate transfer tax was doubled to provide a dedicated source of revenue to the Fund. Of the tax collected, 10% stays with the county (as an agent fee) and the balance is split between the General Fund and the HOME Fund. The HOME Fund provides the Maine State Housing Authority (MSHA) with one of its most important financial resources. None of the money is used for any kind of administrative costs. The flexibility of the HOME Fund is a key. It enables MSHA to leverage federal funds, to reduce interest rates for first time homebuyers and for affordable multi-family developments, and to improve housing opportunities for renters in need, persons who are homeless, and persons with special needs. The HOME Fund has brought homeownership to Maine citizens who otherwise would not have been able to afford it. It has also provided affordable rental housing to thousands of low-income families, the elderly, persons who are homeless, persons with disabilities, and to homeowners to finance needed home modifications and repairs. Because these funds are relatively free of restrictions they are the critical piece in many projects where most of the pieces are in place but a key additional piece is needed to make the project possible.

Housing Authority - State 0442

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 2009

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$5,406,362)	(\$4,432,075)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,406,362)	(\$4,432,075)

Justification:

Reduces funding to recognize revenue changes approved by the Revenue Forecasting Committee and revenue loss through an adjustment in the distribution of the State's share of proceeds for Real Estate Transfer Tax to the HOME fund according to Public Law 2007, chapter 539, Part WW, section 2.

**HOUSING AUTHORITY - STATE 0442
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$9,265,275	\$1,238,834	\$6,208,078	\$7,182,365
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,265,275	\$1,238,834	\$6,208,078	\$7,182,365

Low-income Home Energy Assistance - MSHA 0708

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$545	\$545	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545	\$545	\$545

Justification:

Maine State Housing Authority (MSHA) assists the Public Utilities Commission to implement the Electric Assistance Program Fund. The Public Utilities Commission program subsidizes the electric bills of low-income households that qualify for the program. MSHA coordinates the flow of funds among the various utility companies by serving as a central processor. This program serves approximately 26,000 households per year.

**LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708
PROGRAM SUMMARY**

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$545	\$545	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545	\$545	\$545

Shelter Operating Subsidy 0661

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$437,570	\$414,028	\$437,570	\$437,570
GENERAL FUND TOTAL	\$437,570	\$414,028	\$437,570	\$437,570

Justification:

The Shelter Operating Subsidy (SOS) Program provides funding for emergency shelters that serve people who are homeless. These emergency shelters are society's ultimate safety net. Funds from this program are used statewide. Program funds help emergency shelters pay operating costs and improve conditions of emergency shelters to comply with code and regulatory requirements. These funds only cover a portion of a shelter's operating costs. The objective of the SOS Program is to keep emergency shelters operating to provide a safe haven for those who are homeless. Program funds enabled 42 emergency shelters to provide approximately 250,000 bednights for Maine citizens. Maine State Housing Authority allocates the funds directly to the providers.

Shelter Operating Subsidy 0661

Initiative: Reduces funding for grants.

Ref. #: 2012

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$43,757)	(\$43,757)
GENERAL FUND TOTAL	(\$43,757)	(\$43,757)

Justification:

Reduces funding to maintain costs within available resources.

**SHELTER OPERATING SUBSIDY 0661
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$437,570	\$414,028	\$393,813	\$393,813
GENERAL FUND TOTAL	\$437,570	\$414,028	\$393,813	\$393,813

HOUSING AUTHORITY, MAINE STATE

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$393,813	\$393,813
OTHER SPECIAL REVENUE FUNDS	\$6,208,623	\$7,182,910
DEPARTMENT TOTAL - ALL FUNDS	\$6,602,436	\$7,576,723

Initiative: Adjusts funding for STA-CAP charges due to rate changes.

Ref. #: 3383

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10

2010-11

\$2,628

\$2,669

OTHER SPECIAL REVENUE FUNDS TOTAL

\$2,628

\$2,669

Justification:

Adjusts funding for STA-CAP charges due to rate changes.

Administrative Services - Professional and Financial Regulation 0094

Initiative: Reorganizes one Office Assistant II position from 42 hours biweekly to an Office Associate II Supervisor position 80 hours biweekly and transfers the position from the Licensing and Enforcement program to the Administrative Services - Professional and Financial Regulation program.

Ref. #: 3375

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

2009-10

2010-11

1.000

1.000

Personal Services

\$56,196

\$59,575

All Other

\$172

\$183

OTHER SPECIAL REVENUE FUNDS TOTAL

\$56,368

\$59,758

Justification:

The Department of Professional and Financial Regulation is transitioning to a paperless document management system. This initiative will enable the department to eliminate approximately 6 million pages of documents, reducing storage requirements, increasing accessibility to information, while improving document security and handling. This position is one of 2 positions being transferred to support a departmentwide scanning and document management center.

Administrative Services - Professional and Financial Regulation 0094

Initiative: Transfers one Secretary Specialist position from the Administrative Services - Professional and Financial Regulation program to the Office of Securities program and transfers one Secretary Specialist position from the Office of Securities program to the Administrative Services - Professional and Financial Regulation program.

Ref. #: 3376

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2009-10

2010-11

\$1,755

\$2,534

All Other

\$5

\$8

OTHER SPECIAL REVENUE FUNDS TOTAL

\$1,760

\$2,542

OTHER SPECIAL REVENUE FUNDS TOTAL

\$50,000

\$50,000

Justification:

The Agency License Management System (ALMS) has 2 primary servers. Professional and Financial Regulation expects to replace or substantially enhance one server in each year due to expected increases in the number of records maintained and the number of users as more departments begin using ALMS.

**ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	5.000	7.000	7.000
Personal Services	\$505,272	\$370,862	\$470,960	\$491,180
All Other	\$4,757,595	\$4,858,503	\$4,127,907	\$3,558,378
Capital Expenditures	\$0	\$0	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,262,867	\$5,229,365	\$4,648,867	\$4,099,558

Dental Examiners - Board of 0384

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$176,080	\$183,250	\$191,312	\$201,855
All Other	\$199,620	\$202,929	\$202,929	\$202,929
OTHER SPECIAL REVENUE FUNDS TOTAL	\$375,700	\$386,179	\$394,241	\$404,784

Justification:

The Board of Dental Examiners was established to protect the lives and health of the people of the State of Maine through regulation of the practice of dentistry to maintain high professional standards. The primary responsibilities of the board are to license qualified applicants for a certificate to practice dentistry, dental hygiene, denturism or radiography in Maine; to collect payment of specified fees to register dentists, dental hygienists, and denturists biennially who have completed the appropriate continuing education requirements, as well as radiographers every five years who are practicing in the State; to approve of continuing education courses for appropriateness and acceptability; to make such rules, not contrary to law, as the board deems necessary for the performance of its duties; to investigate all complaints and all cases of noncompliance with, or violations of, the provisions of laws and board rules relating to all licensees and to institute or cause to be instituted appropriate proceedings in connection therewith. The board also conducts office inspections and grants permits to qualified dentists for both general anesthesia and conscious sedation permits. In addition, the board examines and grants permits to those dental hygienists who apply and qualify for a local anesthesia permit. The board also manages the Public Health Supervision Status (PHSS) program for dental hygienists. The board is authorized to affiliate with the American Association of Dental Examiners as an active member to assist in accomplishing those objectives.

DENTAL EXAMINERS - BOARD OF 0384

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$176,080	\$183,250	\$191,312	\$201,855
All Other	\$199,620	\$202,929	\$202,929	\$202,929
OTHER SPECIAL REVENUE FUNDS TOTAL	\$375,700	\$386,179	\$394,241	\$404,784

Engineers - Board of Registration for Professional 0369

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438	0.438	0.438
Personal Services	\$83,415	\$84,902	\$80,795	\$82,032
All Other	\$160,478	\$160,478	\$160,478	\$160,478
OTHER SPECIAL REVENUE FUNDS TOTAL	\$243,893	\$245,380	\$241,273	\$242,510

Justification:

The State Board of Licensure for Professional Engineers was established in 1935 to protect the public safety and welfare of the people of the State of Maine by regulating the practice of engineering consistent with national standards. The board is authorized to determine the qualifications of, examine, certify, and grant certificates of licensure to, applicants who qualify as professional engineers or engineer-interns in the State; to publish and distribute a roster of all licensed professional engineers; to make rules consistent with state laws relating to engineering practice; and to investigate complaints of alleged violations of such laws and board rules, conduct hearings, subpoena witnesses and institute disciplinary action as warranted.

ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369**PROGRAM SUMMARY**

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438	0.438	0.438
Personal Services	\$83,415	\$84,902	\$80,795	\$82,032
All Other	\$160,478	\$160,478	\$160,478	\$160,478
OTHER SPECIAL REVENUE FUNDS TOTAL	\$243,893	\$245,380	\$241,273	\$242,510

**LICENSING AND ENFORCEMENT 0352
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	64.000	64.000	61.500	61.500
Personal Services	\$4,136,530	\$4,260,494	\$4,325,512	\$4,445,783
All Other	\$2,320,080	\$2,328,016	\$2,474,753	\$2,548,653
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,456,610	\$6,588,510	\$6,800,265	\$6,994,436

Licensure in Medicine - Board of 0376

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	\$898,581	\$846,317	\$725,437	\$745,033
All Other	\$651,589	\$670,889	\$670,889	\$670,889
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,550,170	\$1,517,206	\$1,396,326	\$1,415,922

Justification:

The Board of Licensure in Medicine was established in 1896 to safeguard the lives and health of the people of Maine through regulation of medical practice. The board, funded solely from fees from its licensees, is charged to license and establish the minimum qualifications and standards of medical practice, grant or withhold the privilege to practice medicine after examining the qualifications of physician and physician assistant applicants, and biennially review these professionals based upon appropriate continuing medical education and professional conduct; discipline and enforce the Medical Practice Act, Title 24, to investigate complaints and allegations of noncompliance with the laws and board rules relating to physicians, surgeons and physician assistants, to hold public disciplinary hearings and take action in the form of probation, censure, reprimand, fine, suspension, or license revocation; educate and provide appropriate clinical and professional standards for licensees, educate the public, through the board's consumer assistant, regarding acceptable clinical care, and make detailed reports to the public and to national databases regarding discipline. The board also coordinates with other state and international regulators regarding cross-border licensing, medical practice and professional performance, and cross-border drug issues.

Licensure in Medicine - Board of 0376

Initiative: Continues one limited-period Office Associate II position previously authorized to continue in Public Law 2007, chapter 240. The position will end on June 11, 2011.

Ref. #: 3411

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$54,053	\$57,298
All Other	\$667	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,720	\$57,298

Justification:

This position helps the Board of Licensure in Medicine continue processing licenses in a timely manner. Processing new medical doctor and physician assistant applications and license renewals is critical to the medical field, to help ensure competent and professional treatment of patients. Recent staff illness has hampered productivity. Hospitals and insurance companies require timely licensing for credentialing and reimbursement. In recent years, contracts with temporary service agencies have been used to meet the demands for licensure.

Licensure in Medicine - Board of 0376

Initiative: Continues one limited-period part-time Physician III position previously established in Public Law 2007, chapter 240. This position is needed to review and evaluate medical components of consumer complaints. This position will end on June 11, 2011.

Ref. #: 3412

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
Personal Services	\$100,320	\$101,762
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,320	\$101,762

Justification:

This position is needed to evaluate and categorize complaints and reduce the time it takes to resolve complaints by suggesting investigative tracks and board dispositions. Initial complaint review takes 90 days on average, with an additional 90 days to complete investigations returned to staff by the board for further investigation. The Physician III position will allow for a more complete investigation process during the first 90 days, resulting in more complaints being fully ready for board discussion and action upon the first review by the board. An estimated 30% of complaints currently returned for further investigation would be completed and ready for board decision as a result of the examination by the Physician III position.

Licensure in Medicine - Board of 0376

Initiative: Adjusts funding for STA-CAP charges due to rate changes.

Ref. #: 3413

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
All Other	\$3,426	\$7,760
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,426	\$7,760

Justification:

Adjusts funding for STA-CAP charges due to rate changes.

LICENSURE IN MEDICINE - BOARD OF 0376

PROGRAM SUMMARY

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	\$898,581	\$846,317	\$879,810	\$904,093
All Other	\$651,589	\$670,889	\$674,982	\$678,649
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,550,170	\$1,517,206	\$1,554,792	\$1,582,742

Manufactured Housing Board 0351

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$23,554	\$23,554	\$23,554	\$23,554
FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554	\$23,554	\$23,554

Justification:

The Manufactured Housing Board protects the public by licensing and regulating manufacturers and dealers of manufactured housing doing business in Maine. The board enforces federal manufacturing and installation specifications for this kind of housing, inspects installations of manufactured housing units and assists consumers in resolving complaints with manufacturers and dealers. The board also administers the state warranty law applicable to manufactured housing. This program represents the United States Housing and Urban Development agency for the State of Maine and is authorized to discipline licensees when warranted.

MANUFACTURED HOUSING BOARD 0351

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$23,554	\$23,554	\$23,554	\$23,554
FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554	\$23,554	\$23,554

Nursing - Board of 0372

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	\$464,610	\$482,485	\$495,619	\$504,412
All Other	\$361,434	\$361,543	\$361,543	\$361,543
OTHER SPECIAL REVENUE FUNDS TOTAL	\$826,044	\$844,028	\$857,162	\$865,955

Justification:

The State Board of Nursing was established to protect the public through regulation of nursing practice to maintain high professional standards. The primary responsibilities are to license, by examination or endorsement, all applicants qualified to practice as registered nurses or as licensed practical nurses; to renew the licenses of all qualified registered nurses and practical nurses; to investigate complaints of unsafe nursing practice or any violation of laws relating to nursing and determine, in collaboration with the Attorney General, if the case should be presented for a formal hearing; to adopt rules and regulations governing licensure of nurses and other matters within its jurisdiction; to approve curriculum for programs of training that prepare certified nursing assistants to perform selected nursing services when such services are delegated by a registered nurse. Additional responsibilities of the board are to prescribe curricula and establish standards for educational programs preparing persons for licensure as registered nurses or as licensed practical nurses; to approve nursing educational programs in the State that meet the requirements of law and the standards established by the board; to survey all such nursing educational programs as deemed necessary to determine that the requirements of the law and board standards are being maintained; to deny or withdraw approval from such nursing educational programs for failure to meet requirements; and to approve the credentials of registered nurses who have completed an educational program that prepares the registered nurse to function as an advanced practice registered nurse.

Nursing - Board of 0372

Initiative: Establishes one limited-period Field Investigator position to enable the State Board of Nursing to investigate filed complaints. This position will end on June 11, 2011.

Ref. #: 3406

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$65,052	\$68,990
All Other	\$881	\$935
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,933	\$69,925

Justification:

The State Board of Nursing receives 200 complaints a year, without complete information. An investigator is necessary to get all the information in a more timely manner and process these complaints to resolution more efficiently. In addition, this investigator would be able to serve as a witness in any legal proceedings to more effectively prosecute these cases to completion. This position would enable the board to more effectively serve the public.

Nursing - Board of 0372

Initiative: Establishes one limited-period Consumer Outreach Specialist position to enable the State Board of Nursing to assist complainants through the complaint process. This position will end on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$72,904	\$77,032
All Other	\$988	\$1,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,892	\$78,076

Justification:

The Consumer Outreach Specialist position would enable the Board to effectively deal with those complainants, including consumers, patients, and prisoners, who often do not understand the process and who may need increased assistance because of disabilities. Currently the State Board of Nursing does not have the resources to adequately assist these complainants through the complaint process.

NURSING - BOARD OF 0372**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$464,610	\$482,485	\$633,575	\$650,434
All Other	\$361,434	\$361,543	\$363,412	\$363,522
OTHER SPECIAL REVENUE FUNDS TOTAL	\$826,044	\$844,028	\$996,987	\$1,013,956

Optometry - Board of 0385

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$44,521	\$45,421	\$47,479	\$48,480
All Other	\$19,002	\$19,052	\$19,052	\$19,052
OTHER SPECIAL REVENUE FUNDS TOTAL	\$63,523	\$64,473	\$66,531	\$67,532

Justification:

The State Board of Optometry was established to protect the public through the regulation of the practice of optometry in the State of Maine by maintaining high professional standards. The responsibilities of the board are to examine and license qualified applicants to practice the profession of optometry in the State of Maine, to renew all licenses upon payment of a specified fee and proof that the licensee attended the required educational programs approved by the board, and to revoke, refuse or suspend any license for violation of the laws relating to optometry. The board also investigates all complaints and cases of noncompliance with optometry laws, rules and regulations, conducts hearings, and brings all such cases to the attention of the proper prosecuting officer.

OPTOMETRY - BOARD OF 0385**PROGRAM SUMMARY**

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$44,521	\$45,421	\$47,479	\$48,480
All Other	\$19,002	\$19,052	\$19,052	\$19,052
OTHER SPECIAL REVENUE FUNDS TOTAL	\$63,523	\$64,473	\$66,531	\$67,532

Osteopathic Licensure - Board of 0383

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$70,638	\$71,796	\$71,621	\$72,834
All Other	\$121,565	\$125,658	\$125,658	\$125,658
OTHER SPECIAL REVENUE FUNDS TOTAL	\$192,203	\$197,454	\$197,279	\$198,492

Justification:

The Board of Osteopathic Licensure was established to protect the health and welfare of the people of the State of Maine by ensuring that the public is served by competent, well-trained professionals. The board licenses osteopathic physicians, physician assistants as well as camp and Locum Tenens physicians. The board also issues intern and resident training permits. Meeting monthly, the board promulgates rules deemed necessary for the performance of its duties with one of the most important elements of the regulation being the investigation of complaints lodged against its licensees. Funded strictly by licensing fees, the board is an active member of the Federation of State Medical Boards and coordinates with other state licensing boards in Maine and throughout the country.

OSTEOPATHIC LICENSURE - BOARD OF 0383

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$70,638	\$71,796	\$71,621	\$72,834
All Other	\$121,565	\$125,658	\$125,658	\$125,658
OTHER SPECIAL REVENUE FUNDS TOTAL	\$192,203	\$197,454	\$197,279	\$198,492

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

DEPARTMENT TOTALS	2009-10	2010-11
FEDERAL EXPENDITURES FUND	\$23,554	\$23,554
OTHER SPECIAL REVENUE FUNDS	\$14,900,235	\$14,604,010
DEPARTMENT TOTAL - ALL FUNDS	\$14,923,789	\$14,627,564

Sec. A-59. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Bureau of Building Codes and Standards Z073

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000	2.000
Personal Services	\$0	\$162,979	\$171,672	\$181,382
All Other	\$0	\$130,639	\$130,639	\$130,639
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$293,618	\$302,311	\$312,021

Justification:

To adopt, amend and maintain the Maine Uniform Building and Energy Codes and provide training for municipal building officials, local code enforcement officers, and 3rd-party inspectors.

BUREAU OF BUILDING CODES AND STANDARDS Z073

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000	2.000
Personal Services	\$0	\$162,979	\$171,672	\$181,382
All Other	\$0	\$130,639	\$130,639	\$130,639
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$293,618	\$302,311	\$312,021

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Office of Tourism 0577

Initiative: RECLASSIFICATIONS

Ref. #: 1365

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$12,745	\$12,880
All Other	(\$12,745)	(\$12,880)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Nursing - Board of 0372

Initiative: RECLASSIFICATIONS

Ref. #: 3405

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$5,104	\$7,603
All Other	\$167	\$168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,271	\$7,771

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

DEPARTMENT TOTALS	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	\$5,271	\$7,771
DEPARTMENT TOTAL - ALL FUNDS	\$5,271	\$7,771