

MAINE STATE LEGISLATURE

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122nd MAINE LEGISLATURE

FIRST SPECIAL SESSION-2005

Legislative Document

No. 1677

H.P. 1186

House of Representatives, May 19, 2005

**An Act To Make Supplemental Appropriations and Allocations for
the Expenditures of State Government and To Change Provisions of
the Law Necessary to the Proper Operations of State Government
for the Fiscal Years Ending June 30, 2006 and June 30, 2007**

(EMERGENCY)

Reference to the Committee on Appropriations and Financial Affairs suggested and ordered printed.

Millicent M. MacFarland
MILLICENT M. MacFARLAND
Clerk

Presented by Representative BRANNIGAN of Portland. (GOVERNOR'S BILL)

Emergency preamble. Whereas, acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine as follows:

PART A

Sec. A-1. Supplemental appropriations and allocations. There are appropriated and allocated from various funds for the fiscal years ending June 30, 2006 and June 30, 2007, to the departments listed, the following sums.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

State Controller - Office of the 0056

Initiative: Transfers one Public Service Coordinator I position from the Bureau of Information Services Internal Service Fund to the Office of the State Controller.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,797	\$93,319
All Other	(\$86,797)	(\$93,319)
GENERAL FUND TOTAL	\$0	\$0

Financial and Personnel Services - Division of 0713

Initiative: Transfers 2 Data Control Specialist positions from the Division of Financial and Personnel Services to the Bureau of Information Services.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$104,217)	(\$108,254)

2	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$104,217)	(\$108,254)
4	Accident - Sickness - Health Insurance 0455		
6	Initiative: Provides for the reclassification of one Clerk Typist III position to a Public Service Coordinator I position.		
8	ACCIDENT, SICKNESS AND HEALTH		
10	INSURANCE INTERNAL SERVICE FUND	2005-06	2006-07
12	Personal Services	\$15,049	\$16,277
14	ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$15,049	\$16,277
16	Public Improvements - Planning/Construction - Admin 0057		
18	Initiative: Transfers 2 Architect positions, one Engineering Technician IV position and one Civil Engineer IV position from		
20	Other Special Revenue Funds to the General Fund for school construction.		
22	GENERAL FUND	2005-06	2006-07
24	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
26	Personal Services	\$313,401	\$329,582
28	All Other	\$27,500	\$27,500
30	GENERAL FUND TOTAL	\$340,901	\$357,082
32	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
34	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
36	Personal Services	(\$313,401)	(\$329,582)
38	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$313,401)	(\$329,582)
40	Purchases - Division of 0007		
42	Initiative: Transfers 2 Senior Procurement Contract Specialist positions from the Professional and Technical Services bargaining unit to the Supervisory Services bargaining unit as agreed upon by Employee Relations and Maine State Employees Association.		
44	GENERAL FUND	2005-06	2006-07
46	Personal Services	\$6,166	\$6,282
48	All Other	(\$6,166)	(\$6,282)
50	GENERAL FUND TOTAL	\$0	\$0
	Statewide Radio Network System 0112		

Initiative: Allocates funds to cover the projected debt service costs associated with the lease-purchase of a radio and network system.

STATEWIDE RADIO AND NETWORK

SYSTEM RESERVE FUND

All Other

2005-06

2006-07

\$0

\$1,372,996

STATEWIDE RADIO AND NETWORK

SYSTEM RESERVE FUND TOTAL

\$0

\$1,372,996

Information Services 0155

Initiative: Transfers 2 Data Control Specialist positions from the Division of Financial and Personnel Services to the Bureau of Information Services.

OFFICE OF INFORMATION SERVICES FUND

2005-06

2006-07

POSITIONS - LEGISLATIVE COUNT

2.000

2.000

Personal Services

\$104,217

\$108,254

OFFICE OF INFORMATION SERVICES

FUND TOTAL

\$104,217

\$108,254

Information Services 0155

Initiative: Transfers one Public Service Coordinator I position from the Bureau of Information Services Internal Service Fund to the Office of the State Controller.

OFFICE OF INFORMATION SERVICES FUND

2005-06

2006-07

POSITIONS - LEGISLATIVE COUNT

(1.000)

(1.000)

Personal Services

(\$86,797)

(\$93,319)

OFFICE OF INFORMATION SERVICES

FUND TOTAL

(\$86,797)

(\$93,319)

ADMINISTRATIVE AND FINANCIAL SERVICES,

DEPARTMENT OF

DEPARTMENT TOTALS

2005-06

2006-07

GENERAL FUND

\$340,901

\$357,082

OTHER SPECIAL REVENUE FUNDS

(\$417,618)

(\$437,836)

OFFICE OF INFORMATION SERVICES FUND

\$17,420

\$14,935

ACCIDENT, SICKNESS AND HEALTH

INSURANCE INTERNAL SERVICE FUND

\$15,049

\$16,277

STATEWIDE RADIO AND NETWORK SYSTEM

RESERVE FUND

\$0

\$1,372,996

DEPARTMENT TOTAL - ALL FUNDS

(\$44,248)

\$1,323,454

2 **AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF**

4 **Certified Seed Fund 0787**

6 Initiative: Transfers one part-time Clerk Typist II position to
the Division of Plant Industry from the Certified Seed Fund.

8

10 OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$22,668)	(\$24,335)
12 All Other	(\$1,193)	(\$1,282)
14 OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> (\$23,861)	<hr/> (\$25,617)

16 **Harness Racing Commission 0320**

18 Initiative: Provides funding for a management-initiated
20 reclassification of one Public Service Manager II from range 29
to range 32.

22 GENERAL FUND	2005-06	2006-07
Personal Services	\$8,159	\$10,325
24 All Other	(\$8,159)	(\$10,325)
26 GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$0

28 **Harness Racing Commission 0320**

30 Initiative: Corrects the headcount in Public Law 2005, chapter
32 12, Part HHH, section 2 by reducing the Legislative Count in the
Maine Milk Commission program and increasing the Legislative
34 Count in the Harness Racing Commission program.

36 OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.500	0.500

38 **Harness Racing Commission 0320**

40 Initiative: Adjusts funding for the State Harness Racing
42 Commission consistent with a December 2005 start-up of a
temporary slot machine facility in the City of Bangor.

44 OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
All Other	\$3,941,762	\$0
46 OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$3,941,762	<hr/> \$0

48 **Maine Milk Commission 0188**

50

Initiative: Corrects the headcount in Public Law 2005, chapter 12, Part HHH, section 2 by reducing the Legislative Count in the Maine Milk Commission program and increasing the Legislative Count in the Harness Racing Commission program.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)

Maine Milk Commission 0188

Initiative: Provides funds to support the 3-tier cost of production program for farmers in the event the price of milk declines.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
All Other	\$200,000	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$0
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Division of Market and Production Development 0833

Initiative: Transfers funding for pull events from the Division of Animal Health and Industry to the Division of Market and Production Development.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
All Other	\$4,500	\$4,500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,500	\$4,500
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Food Assistance Program 0816

Initiative: Continues one limited-period Planning and Research Associate I position through June 15, 2007, to assist with the Emergency Food Assistance Program and increases allocation to anticipated grant level. The position was originally established on Financial Order #1485F5.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$56,360	\$60,529
All Other	(\$44,575)	(\$52,627)

FEDERAL EXPENDITURES FUND TOTAL	\$11,785	\$7,902
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Division of Plant Industry 0831

Initiative: Provides funding through a federal cooperative agreement to reimburse a portion of the organic certification fees to Maine organic producers and processors.

2	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$5,000	\$5,000
	All Other	\$90,000	\$95,000
4			
6	FEDERAL EXPENDITURES FUND TOTAL	\$95,000	\$100,000
8	Division of Plant Industry 0831		
10	Initiative: Transfers one part-time Clerk Typist II position to the Division of Plant Industry from the Certified Seed Fund.		
12	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
14	Personal Services	\$22,668	\$24,335
	All Other	\$1,193	\$1,282
16			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,861	\$25,617
20	Division of Animal Health and Industry 0394		
22	Initiative: Continues one part-time Agricultural Development Agent position and one full-time Planning and Research Associate I limited-period position through June 15, 2007. These positions were originally established by Financial Order #001484F5.		
24			
26	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$86,139	\$92,641
28	All Other	\$48,447	\$41,875
30	FEDERAL EXPENDITURES FUND TOTAL	\$134,586	\$134,516
32	Division of Animal Health and Industry 0394		
34	Initiative: Transfers funding for pull events from the Division of Animal Health and Industry to the Division of Market and Production Development.		
36			
38	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	(\$4,500)	(\$4,500)
40			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,500)	(\$4,500)
44	AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS		
46		2005-06	2006-07
	GENERAL FUND	\$0	\$0
48	FEDERAL EXPENDITURES FUND	\$241,371	\$242,418
	OTHER SPECIAL REVENUE FUNDS	\$4,141,762	\$0
50			

2	DEPARTMENT TOTAL - ALL FUNDS	\$4,383,133	\$242,418
4	ARTS COMMISSION, MAINE		
6	Arts - Sponsored Program 0176		
8	Initiative: Provides funding to carry out the Percent for Arts Program.		
10	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
12	All Other	\$70,000	\$70,000
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,000	\$70,000
16	ARTS COMMISSION, MAINE		
18	DEPARTMENT TOTALS	2005-06	2006-07
20	OTHER SPECIAL REVENUE FUNDS	\$70,000	\$70,000
22	DEPARTMENT TOTAL - ALL FUNDS	\$70,000	\$70,000
24	BAXTER STATE PARK AUTHORITY		
26	Baxter State Park Authority 0253		
28	Initiative: Increases the weeks of one seasonal Assistant Park Ranger position from 14 to 26 weeks. This position aided in the contribution of over \$180,000 in revenue generated for Baxter State Park this year.		
30	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
32	POSITIONS - FTE COUNT	0.231	0.231
34	Personal Services	\$7,674	\$7,982
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,674	\$7,982
38	BAXTER STATE PARK AUTHORITY		
40	DEPARTMENT TOTALS	2005-06	2006-07
42	OTHER SPECIAL REVENUE FUNDS	\$7,674	\$7,982
44	DEPARTMENT TOTAL - ALL FUNDS	\$7,674	\$7,982
46	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)		
48	Office of Management and Budget 0164		
50	Initiative: Reorganizes one Accountant III position to a Senior Staff Accountant position.		

2	GENERAL FUND	2005-06	2006-07
	Personal Services	\$3,580	\$5,302
4	All Other	(\$3,580)	(\$5,302)
		<hr/>	<hr/>
6	GENERAL FUND TOTAL	\$0	\$0
8	Elizabeth Levinson Center 0119		
10	Initiative: Provides funding to pay for the tax imposed on residential treatment facilities for individuals with developmental disabilities.		
12	GENERAL FUND	2005-06	2006-07
14	All Other	\$59,160	\$59,160
		<hr/>	<hr/>
16	GENERAL FUND TOTAL	\$59,160	\$59,160
18	Mental Health Services - Children 0136		
20	Initiative: Reduces funding for mediation and dispute resolution services for parents and teens in conflict.		
22	GENERAL FUND	2005-06	2006-07
24	All Other	(\$74,500)	\$0
		<hr/>	<hr/>
26	GENERAL FUND TOTAL	(\$74,500)	\$0
28	Mental Health Services - Children 0136		
30	Initiative: Provides funding for services for children with autism.		
32	GENERAL FUND	2005-06	2006-07
34	All Other	\$64,712	\$67,947
		<hr/>	<hr/>
36	GENERAL FUND TOTAL	\$64,712	\$67,947
38	Mental Health Services - Child Medicaid 0731		
40	Initiative: Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.		
42	GENERAL FUND	2005-06	2006-07
44	All Other	\$1,492,726	\$1,810,336
		<hr/>	<hr/>
46	GENERAL FUND TOTAL	\$1,492,726	\$1,810,336
48	Mental Health Services - Child Medicaid 0731		

Initiative: Reduces funding related to the redesign and implementation of targeted case management through utilization review and capitation. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2005-06	2006-07
All Other	(\$243,981)	\$0
GENERAL FUND TOTAL	(\$243,981)	\$0

Mental Health Services - Child Medicaid 0731

Initiative: Reduces funding no longer required for home-based services to MaineCare-eligible children due to newly designed treatment services that will include evidence-based practices for home-based services. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2005-06	2006-07
All Other	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

Mental Health Services - Child Medicaid 0731

Initiative: Notwithstanding Public Law 2005, chapter 12, Part B or any other provision of law, reduces funding by moving the delivery of services to a competitive request for proposal process to create a more cost-effective delivery system for children's outpatient services. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2005-06	2006-07
All Other	(\$388,768)	\$0
GENERAL FUND TOTAL	(\$388,768)	\$0

Mental Health Services - Child Medicaid 0731

Initiative: Notwithstanding Public Law 2005, chapter 12, Part B or any other provision of law, reduces funding by moving the delivery of services to a competitive request for proposal process to create a more cost-effective delivery system for children's medication management. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2005-06	2006-07
All Other	(\$331,419)	\$0

2	GENERAL FUND TOTAL	(\$331,419)	\$0
4	Augusta Mental Health Institute 0105		
6	Initiative: Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.		
8			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
10	Personal Services	(\$391,914)	(\$510,730)
	All Other	(\$143,374)	\$184,053)
12	Capital Expenditures	(\$1,298)	(\$1,050)
14	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$536,586)	(\$695,833)
16	Augusta Mental Health Institute 0105		
18	Initiative: Reorganizes one 21-hour-per-week Physician Assistant position to one 32-hour-per-week Physician III position.		
20			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
22	Personal Services	\$74,127	\$74,868
	All Other	(\$74,127)	(\$74,868)
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
26			
	Bangor Mental Health Institute 0120		
28			
30	Initiative: Eliminates one Public Service Coordinator II position. Savings resulting from the position action will be used to offset All Other requirements for operational needs at Bangor Mental Health Institute.		
32			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
34	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
36	Personal Services	(\$56,556)	(\$60,084)
	All Other	\$56,556	\$60,084
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
40			
	Bangor Mental Health Institute 0120		
42			
44	Initiative: Adjusts funding in General Fund accounts and increases Other Special Revenue Funds allocation as a result of increased disproportionate share funds in fiscal year 2005-06.		
46			
	GENERAL FUND	2005-06	2006-07
48	All Other	(\$1,704,216)	\$0
50	GENERAL FUND TOTAL	(\$1,704,216)	\$0

2	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
4	All Other	\$1,054,964	\$0
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,054,964	\$0
8	Bangor Mental Health Institute 0120		
10	Initiative: Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.		
12	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
14	Personal Services	(\$460,657)	(\$596,120)
16	All Other	(\$4,358)	(\$5,638)
18	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$465,015)	(\$601,758)
20	Mental Health Services - Community 0121		
22	Initiative: Provides funding for a new Shelter Plus Care grant.		
24	FEDERAL EXPENDITURES FUND	2005-06	2006-07
26	All Other	\$150,468	\$150,468
28	FEDERAL EXPENDITURES FUND TOTAL	\$150,468	\$150,468
30	Mental Health Services - Community 0121		
32	Initiative: Continues one limited-period Social Services Program Specialist II position and one limited-period part-time Planning and Research Associate I position that were established by financial order and provides funding for necessary operational support of the positions. These positions will end on September 30, 2007.		
34	FEDERAL EXPENDITURES FUND	2005-06	2006-07
36	Personal Services	\$101,051	\$108,766
38	All Other	\$48,949	\$41,234
40	FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000
42	Mental Health Services - Community Medicaid 0732		
44	Initiative: Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.		
46	GENERAL FUND	2005-06	2006-07
48	All Other	\$1,951,370	\$2,460,805
50	GENERAL FUND TOTAL	\$1,951,370	\$2,460,805

2 **Mental Health Services - Community Medicaid 0732**

4 Initiative: Reduces funding related to the redesign and
 6 implementation of a system for community integration services.
 6 Corresponding federal match reductions are reflected in the
 8 Medical Care - Payments to Providers program.

10	GENERAL FUND	2005-06	2006-07
	All Other	(\$450,489)	\$0
12	GENERAL FUND TOTAL	(\$450,489)	\$0

14 **Mental Health Services - Community Medicaid 0732**

16 Initiative: Notwithstanding Public Law 2005, chapter 12, Part B
 18 or any other provision of law, reduces funding related to the
 18 implementation of evidence-based best practices for medication
 20 management and education services. Corresponding federal match
 20 reductions are reflected in the Medical Care - Payments to
 22 Providers program.

24	GENERAL FUND	2005-06	2006-07
	All Other	(\$340,482)	\$0
26	GENERAL FUND TOTAL	(\$340,482)	\$0

28 **Mental Health Services - Community Medicaid 0732**

30 Initiative: Notwithstanding Public Law 2005, chapter 12, Part B
 32 or any other provision of law, reduces funding related to the
 32 implementation of evidence-based best practices for outpatient
 34 therapy. Corresponding federal match reductions are reflected in
 34 the Medical Care - Payments to Providers program.

36	GENERAL FUND	2005-06	2006-07
	All Other	(\$515,992)	(\$515,992)
38	GENERAL FUND TOTAL	(\$515,992)	(\$515,992)

40 **Disproportionate Share - Augusta Mental Health Institute 0733**

42 Initiative: Provides funding needed as a result of the decrease
 44 in the 2005 Federal Financial Participation Rate.

46	GENERAL FUND	2005-06	2006-07
	Personal Services	\$391,914	\$510,730
48	All Other	\$143,374	\$184,053
	Capital Expenditures	\$1,298	\$1,050

2	GENERAL FUND TOTAL	\$536,586	\$695,833
4	Disproportionate Share - Augusta Mental Health Institute 0733		
6	Initiative: Reorganizes one 21-hour-per-week Physician Assistant position to one 32-hour-per-week Physician III position.		
8	GENERAL FUND	2005-06	2006-07
10	Personal Services	\$42,795	\$44,158
12	All Other	(\$42,795)	(\$44,158)
14	GENERAL FUND TOTAL	\$0	\$0
16	Disproportionate Share - Bangor Mental Health Institute 0734		
18	Initiative: Eliminates one Public Service Coordinator II position. Savings resulting from the position action will be used to offset All Other requirements for operational needs at Bangor Mental Health Institute.		
20	GENERAL FUND	2005-06	2006-07
22	Personal Services	(\$30,229)	(\$32,109)
24	All Other	\$30,229	\$32,109
26	GENERAL FUND TOTAL	\$0	\$0
28	Disproportionate Share - Bangor Mental Health Institute 0734		
30	Initiative: Adjusts funding in General Fund accounts and increases Other Special Revenue Funds allocation as a result of increased disproportionate share funds in fiscal year 2005-06.		
32	GENERAL FUND	2005-06	2006-07
34	All Other	\$649,252	\$0
36	GENERAL FUND TOTAL	\$649,252	\$0
38	Disproportionate Share - Bangor Mental Health Institute 0734		
40	Initiative: Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.		
42	GENERAL FUND	2005-06	2006-07
44	Personal Services	\$460,657	\$596,120
46	All Other	\$4,358	\$5,638
48	GENERAL FUND TOTAL	\$465,015	\$601,758
50	Mental Retardation Services - Community 0122		

Initiative: Provides funding for the STRIVE U program.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

Medicaid Services - Mental Retardation 0705

Initiative: Reduces funding to offset the ongoing cost of the tax imposed on residential treatment facilities for individuals with developmental disabilities.

GENERAL FUND	2005-06	2006-07
All Other	(\$59,160)	(\$59,160)
GENERAL FUND TOTAL	(\$59,160)	(\$59,160)

Medicaid Services - Mental Retardation 0705

Initiative: Transfers funding from the Medicaid Services - Mental Retardation account that is not eligible for federal match under the Medicaid program to other more appropriate program accounts.

GENERAL FUND	2005-06	2006-07
All Other	(\$200,000)	(\$200,000)
GENERAL FUND TOTAL	(\$200,000)	(\$200,000)

Medicaid Services - Mental Retardation 0705

Initiative: Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.

GENERAL FUND	2005-06	2006-07
All Other	\$928,547	\$1,242,058
GENERAL FUND TOTAL	\$928,547	\$1,242,058

Medicaid Services - Mental Retardation 0705

Initiative: Reduces funding to be replaced by dedicated revenue from extending the service provider tax to include day habilitation, residential training and personal support services for persons with mental retardation.

GENERAL FUND	2005-06	2006-07
All Other	(\$803,595)	(\$797,258)

2	GENERAL FUND TOTAL	(\$803,595)	(\$797,258)
4	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$9,750,000	\$9,750,000
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,750,000	\$9,750,000
8	Residential Treatment Facilities Assessment 0978		
10	Initiative: Provides funding to pay for the tax imposed on		
12	residential treatment facilities for individuals with		
	developmental disabilities.		
14	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$59,160	\$59,160
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,160	\$59,160
18	Mental Retardation Waiver - MaineCare 0987		
20	Initiative: Provides funding needed as a result of the decrease		
22	in the 2005 Federal Financial Participation Rate.		
24	GENERAL FUND	2005-06	2006-07
	All Other	\$3,564,055	\$4,634,870
26	GENERAL FUND TOTAL	\$3,564,055	\$4,634,870
28	Mental Retardation Waiver - MaineCare 0987		
30	Initiative: Reduces funding to be replaced by dedicated revenue		
32	from extending the service provider tax to include day		
34	habilitation, residential training and personal support services		
	for persons with mental retardation.		
36	GENERAL FUND	2005-06	2006-07
	All Other	(\$5,377,905)	(\$5,335,492)
38	GENERAL FUND TOTAL	(\$5,377,905)	(\$5,335,492)
40	Mental Retardation Waiver - Supports 2006		
42	Initiative: Provides funding needed as a result of the decrease		
44	in the 2005 Federal Financial Participation Rate.		
46	GENERAL FUND	2005-06	2006-07
	All Other	\$52,425	\$67,139
48	GENERAL FUND TOTAL	\$52,425	\$67,139
50			

Office of Substance Abuse 0679

Initiative: Establishes one limited-period Social Services Manager I position and one limited-period Education Specialist I position and provides allocation necessary to assist Maine in implementing the Substance Abuse and Mental Health Services Administration Strategic Prevention Framework. These limited-period positions will end on September 30, 2010.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$139,254	\$149,647
All Other	\$2,211,711	\$2,201,318
FEDERAL EXPENDITURES FUND TOTAL	\$2,350,965	\$2,350,965

Office of Substance Abuse 0679

Initiative: Provides funding to support the Fetal Alcohol Spectrum Disorders Center for Excellence.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
All Other	\$28,201	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$28,201	\$0

Office of Substance Abuse 0679

Initiative: Provides funding needed to pay for conference expenses.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
All Other	\$7,000	\$7,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,000	\$7,000

Office of Substance Abuse - Medicaid Seed 0844

Initiative: Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.

GENERAL FUND	2005-06	2006-07
All Other	\$159,872	\$213,012
GENERAL FUND TOTAL	\$159,872	\$213,012

FHM - Substance Abuse 0948

Initiative: Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.

2	FUND FOR A HEALTHY MAINE	2005-06	2006-07
	All Other	\$73,669	\$0
4	FUND FOR A HEALTHY MAINE TOTAL	<hr/> \$73,669	<hr/> \$0
6	HEALTH AND HUMAN SERVICES,		
	DEPARTMENT OF (FORMERLY BDS)		
8	DEPARTMENT TOTALS	2005-06	2006-07
10	GENERAL FUND	(\$566,787)	\$3,945,016
	FEDERAL EXPENDITURES FUND	\$2,679,634	\$2,651,433
12	OTHER SPECIAL REVENUE FUNDS	\$10,019,523	\$8,668,569
	FUND FOR A HEALTHY MAINE	\$73,669	\$0
14			
	DEPARTMENT TOTAL - ALL FUNDS	<hr/> \$12,206,039	<hr/> \$15,265,018
16			
18	COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE		
20	Maine Community College System - Board of Trustees 0556		
22	Initiative: Adjusts funding for the Maine Community College		
	System Scholarship Fund consistent with a December 2005 start-up		
	of a temporary slot machine facility in the City of Bangor.		
24			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
26	Personal Services	\$179,171	\$0
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$179,171	<hr/> \$0
30	COMMUNITY COLLEGE SYSTEM, BOARD OF		
	TRUSTEES OF THE MAINE		
32	DEPARTMENT TOTALS	2005-06	2006-07
34	OTHER SPECIAL REVENUE FUNDS	\$179,171	\$0
36	DEPARTMENT TOTAL - ALL FUNDS	<hr/> \$179,171	<hr/> \$0
38	CONSERVATION, DEPARTMENT OF		
40	Division of Forest Protection 0232		
42	Initiative: Provides funding for reimbursement of certain		
	Personal Services costs within the Maine Forest Service in		
44	accordance with OMB Circular A-87.		
46	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$75,000	\$75,000
48			
	FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$75,000	<hr/> \$75,000
50			

Forest Health and Monitoring 0233

Initiative: Provides funding for reimbursement of certain Personal Services costs within the Maine Forest Service in accordance with OMB Circular A-87.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$75,000	\$75,000
FEDERAL EXPENDITURES FUND TOTAL	\$75,000	\$75,000

Forest Policy and Management - Division of 0240

Initiative: Continues one limited-period full-time Clerk Typist II position originally approved in Public Law 2003, chapter 451 until June 15, 2007 to assist in managing an increase in administrative responsibilities for 2 forest landowner assistance programs.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$43,662	\$46,950
FEDERAL EXPENDITURES FUND TOTAL	\$43,662	\$46,950

Forest Policy and Management - Division of 0240

Initiative: Continues one limited-period Public Service Coordinator III position originally approved in Public Law 2003, chapter 451 until June 15, 2007 to function as chief staff person for the Governor's forest certification initiative and the Future Forest Economy Project and post-project implementation steps.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$94,580	\$101,434
FEDERAL EXPENDITURES FUND TOTAL	\$94,580	\$101,434

Forest Policy and Management - Division of 0240

Initiative: Provides funding for reimbursement of certain Personal Services costs within the Maine Forest Service in accordance with OMB Circular A-87.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$75,000	\$75,000
FEDERAL EXPENDITURES FUND TOTAL	\$75,000	\$75,000

Forest Policy and Management - Division of 0240

2 Initiative: Continues 2 limited-period Forester I positions
through June 15, 2007.

4	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$126,458	\$135,906
6			
	FEDERAL EXPENDITURES FUND TOTAL	\$126,458	\$135,906

8
10 **Maine State Parks Program 0746**

12 Initiative: Provides funding for new capital equipment purchases
within the Bureau of Parks and Lands for projects in state parks
and on public lands.

14	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
16	Capital Expenditures	\$50,000	\$50,000
18			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

20 **Land Management and Planning 0239**

22 Initiative: Provides funding for new capital equipment purchases
within the Bureau of Parks and Lands for projects in state parks
and on public lands.

26	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Capital Expenditures	\$15,000	\$5,000
28			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$5,000

30 **Land Management and Planning 0239**

32 Initiative: Increases one part-time Planning and Research
Associate II position in the Submerged Lands Fund from 24 hours a
week to 32 hours a week to manage the increasing number of
conveyances and to process constructive easement conversions to
new conveyances.

38	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
40	Personal Services	\$14,510	\$15,051
42			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,510	\$15,051

44 **Natural Areas Program 0821**

46 Initiative: Provides funding to assist the Department of Inland
Fisheries and Wildlife in administering a landowner incentive
program.

50	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
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2	All Other	\$40,000	\$40,000
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000
6	Natural Areas Program 0821		
8	Initiative: Transfers 50% of one Senior Planner position in the Natural Areas Program, from the Federal Expenditures Fund to the Other Special Revenue Funds in this same program.		
10	FEDERAL EXPENDITURES FUND	2005-06	2006-07
12	Personal Services	(\$36,524)	(\$39,256)
14	FEDERAL EXPENDITURES FUND TOTAL	(\$36,524)	(\$39,256)
16	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
18	Personal Services	\$36,524	\$39,256
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,524	\$39,256
22	Natural Areas Program 0821		
24	Initiative: Reorganizes 2 Planning and Research Associate II positions to Biologist I positions and one Senior Planner position to a Biologist II position.		
26	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
28	Personal Services	\$8,261	\$8,787
30	All Other	(\$8,261)	(\$8,787)
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
34	CONSERVATION, DEPARTMENT OF		
36	DEPARTMENT TOTALS	2005-06	2006-07
38	FEDERAL EXPENDITURES FUND	\$453,176	\$470,034
40	OTHER SPECIAL REVENUE FUNDS	\$156,034	\$149,307
42	DEPARTMENT TOTAL - ALL FUNDS	\$609,210	\$619,341
44	CORRECTIONS, DEPARTMENT OF		
46	Long Creek Youth Development Center 0163		
48	Initiative: Transfers one Information System Support Specialist II position from Long Creek Youth Development Center and one Information System Support Specialist II position from Mountain View Youth Development Center to Department of Corrections - Administration. Downgrades one Information System Support Specialist II position to an Information Support Specialist and		

transfers the position from the Maine State Prison to Department of Corrections - Administration for the purpose of centralizing the department's management information systems division.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$75,089)	(\$79,085)
All Other	(\$9,273)	(\$9,273)
GENERAL FUND TOTAL	(\$84,362)	(\$88,358)

Long Creek Youth Development Center 0163

Initiative: Reduces funding in Personal Services by maintaining vacancies. These savings fund requests for positions in the Maine State Prison and the Maine Correctional Facility.

GENERAL FUND	2005-06	2006-07
Personal Services	(\$179,365)	(\$191,932)
GENERAL FUND TOTAL	(\$179,365)	(\$191,932)

Long Creek Youth Development Center 0163

Initiative: Allocates funds to Corrections - Departmentwide and deallocates funds from various programs to reflect salary savings as authorized in Public Law 2005, chapter 12, Part 00.

GENERAL FUND	2005-06	2006-07
Personal Services	(\$39,987)	(\$39,987)
GENERAL FUND TOTAL	(\$39,987)	(\$39,987)

Mountain View Youth Development Center 0857

Initiative: Continues one limited-period Teacher position funded by the No Child Left Behind grant awarded by the United States Department of Education, established in Public Law 2003, chapter 673. This position will end on June 8, 2007.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$78,066	\$82,242
All Other	\$671	\$707
FEDERAL EXPENDITURES FUND TOTAL	\$78,737	\$82,949

Mountain View Youth Development Center 0857

Initiative: Transfers one Information System Support Specialist II position from Long Creek Youth Development Center and one

2 Information System Support Specialist II position from Mountain
 4 View Youth Development Center to Department of Corrections -
 6 Administration. Downgrades one Information System Support
 Specialist II position to an Information Support Specialist and
 transfers the position from the Maine State Prison to Department
 of Corrections - Administration for the purpose of centralizing
 the department's management information systems division.

8	GENERAL FUND	2005-06	2006-07
10	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
	Personal Services	(\$79,028)	(\$84,780)
12	All Other	(\$9,273)	(\$9,273)
14	GENERAL FUND TOTAL	(\$88,301)	(\$94,053)

16 **Mountain View Youth Development Center 0857**

18 Initiative: Reduces funding in Personal Services by maintaining
 20 vacancies. These savings fund requests for positions in the
 Maine State Prison and the Maine Correctional Facility.

22	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$156,786)	(\$167,770)
24	GENERAL FUND TOTAL	(\$156,786)	(\$167,770)

26 **Mountain View Youth Development Center 0857**

28 Initiative: Allocates funds to Corrections - Departmentwide and
 30 deallocates funds from various programs to reflect salary
 savings as authorized in Public Law 2005, chapter 12, Part 00.

32	GENERAL FUND	2005-06	2006-07
34	Personal Services	(\$34,953)	(\$34,953)
36	GENERAL FUND TOTAL	(\$34,953)	(\$34,953)

38 **Juvenile Community Corrections 0892**

40 Initiative: Transfers one Staff Development Coordinator position
 42 from the Juvenile Accountability Incentive Block Grant to be
 funded 25% from Adult Community Corrections and 75% from Juvenile
 Community Corrections. Transfers All Other to Personal Services
 44 to fund the position.

46	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
48	Personal Services	\$57,447	\$59,000
50	All Other	(\$57,447)	(\$59,000)

GENERAL FUND TOTAL \$0 \$0

Juvenile Community Corrections 0892

Initiative: Transfers 50% of one Clerk Typist II position paid from the Juvenile Accountability Incentive Block Grant to Juvenile Community Corrections, as funding no longer exists in the Juvenile Accountability Incentive Block Grant. Transfers All Other to Personal Services in Juvenile Community Corrections to fund the transfer. The Juvenile Justice Advisory Group funds the remaining 50%.

GENERAL FUND	2005-06	2006-07
Personal Services	22,864	24,521
All Other	(\$22,864)	(\$24,521)
GENERAL FUND TOTAL	\$0	\$0

Juvenile Community Corrections 0892

Initiative: Continues one limited-period Psychologist III position and reorganizes the position to a Public Service Coordinator II position in the Juvenile Community Corrections - Targeted Case Management account. This position was established as a limited-period Psychologist III position in Public Law 2003, chapter 451. This position will end on June 8, 2007.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	\$82,494	\$88,458
All Other	\$875	\$938
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,369	\$89,396

Juvenile Community Corrections 0892

Initiative: Reduces funding in Personal Services by maintaining vacancies. These savings fund requests for positions in the Maine State Prison and the Maine Correctional Facility.

GENERAL FUND	2005-06	2006-07
Personal Services	(\$66,789)	(\$71,468)
GENERAL FUND TOTAL	(\$66,789)	(\$71,468)

Juvenile Community Corrections 0892

Initiative: Adjusts allocations to conduct a study that identifies the cost and benefits and cost savings associated with alternative corrections service delivery options.

2	GENERAL FUND	2005-06	2006-07
	Personal Services	\$0	(\$300,000)
4	GENERAL FUND TOTAL	<hr/> \$0	<hr/> (\$300,000)
6	Juvenile Community Corrections 0892		
8	Initiative: Allocates funds to Corrections - Departmentwide and		
10	deallocates funds from various programs to reflect salary		
	savings as authorized in Public Law 2005, chapter 12, Part 00.		
12	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$14,890)	(\$14,890)
14	GENERAL FUND TOTAL	<hr/> (\$14,890)	<hr/> (\$14,890)
16	Adult Community Corrections 0124		
18	Initiative: Transfers funds from All Other to Personal Services		
20	for a management-initiated reorganization to upgrade 2 Probation		
22	Officer positions to Assistant Regional Correctional		
	Administrator positions in Adult Community Corrections.		
24	GENERAL FUND	2005-06	2006-07
	Personal Services	\$18,012	\$24,377
26	All Other	(\$18,012)	(\$24,377)
28	GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$0
30	Adult Community Corrections 0124		
32	Initiative: Transfers funds from All Other to Personal Services		
34	for a management-initiated reorganization of one Correctional		
36	Planning Analyst position to a Public Service Coordinator I		
	position, who will act as the department's Director of Interstate		
	Compact to administer the Adult Community Corrections interstate		
	compact program.		
38	GENERAL FUND	2005-06	2006-07
40	Personal Services	\$5,990	\$6,083
	All Other	(\$5,990)	(\$6,083)
42	GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$0
44	Adult Community Corrections 0124		
46	Initiative: Transfers one Staff Development Coordinator position		
48	from the Juvenile Accountability Incentive Block Grant to be		
	funded 25% from Adult Community Corrections and 75% from Juvenile		

Community Corrections. Transfers All Other to Personal Services to fund the position.

GENERAL FUND	2005-06	2006-07
Personal Services	\$19,147	\$19,664
All Other	(\$19,147)	(\$19,664)
GENERAL FUND TOTAL	\$0	\$0

Adult Community Corrections 0124

Initiative: Continues one limited-period Probation Officer position under the York County Domestic Violence Grant, established as a limited-period position in Public Law 2003, chapter 451. This position will end on June 8, 2007.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$62,688	\$66,547
All Other	\$615	\$653
FEDERAL EXPENDITURES FUND TOTAL	\$63,303	\$67,200

Adult Community Corrections 0124

Initiative: Reduces funding in Personal Services by maintaining vacancies. These savings fund requests for positions in the Maine State Prison and the Maine Correctional Facility.

GENERAL FUND	2005-06	2006-07
Personal Services	(\$88,939)	(\$95,170)
GENERAL FUND TOTAL	(\$88,939)	(\$95,170)

Adult Community Corrections 0124

Initiative: Allocates funds to Corrections - Departmentwide and deallocates funds from various programs to reflect salary savings as authorized in Public Law 2005, chapter 12, Part 00.

GENERAL FUND	2005-06	2006-07
Personal Services	(\$19,827)	(\$19,827)
GENERAL FUND TOTAL	(\$19,827)	(\$19,827)

State Prison 0144

Initiative: Continues 5 limited-period Correctional Officer positions at the Maine State Prison in Warren for the purpose of staffing the infirmary. These positions were created in Public Law 2003, chapter 451. These positions will end on June 8, 2007.

2	GENERAL FUND	2005-06	2006-07
	Personal Services	\$301,510	\$324,097
4	All Other	\$4,057	\$4,199
6	GENERAL FUND TOTAL	<hr/> \$305,567	<hr/> \$328,296
8	State Prison 0144		
10	Initiative: Provides funding for the Cars Behind Bars Program at the Bolduc Correctional Facility in Warren.		
12	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
14	All Other	\$18,120	\$18,120
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$18,120	<hr/> \$18,120
18	State Prison 0144		
20	Initiative: Transfers one Information System Support Specialist II position from Long Creek Youth Development Center and one Information System Support Specialist II position from Mountain View Youth Development Center to Department of Corrections - Administration. Downgrades one Information System Support Specialist II position to an Information Support Specialist and transfers the position from the Maine State Prison to Department of Corrections - Administration for the purpose of centralizing the department's management information systems division.		
30	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
32	Personal Services	(\$70,518)	(\$75,669)
	All Other	(\$9,273)	(\$9,273)
34	GENERAL FUND TOTAL	<hr/> (\$79,791)	<hr/> (\$84,942)
36	State Prison 0144		
38	Initiative: Reduces funding in Personal Services by maintaining vacancies. These savings fund requests for positions in the Maine State Prison and the Maine Correctional Facility.		
42	GENERAL FUND	2005-06	2006-07
44	Personal Services	(\$377,036)	(\$403,452)
46	GENERAL FUND TOTAL	<hr/> (\$377,036)	<hr/> (\$403,452)
48	State Prison 0144		

Initiative: Allocates funds to Corrections - Departmentwide and deallocates funds from various programs to reflect salary savings as authorized in Public Law 2005, chapter 12, Part 00.

GENERAL FUND	2005-06	2006-07
Personal Services	(\$84,055)	(\$84,055)
GENERAL FUND TOTAL	(\$84,055)	(\$84,055)

Correctional Center 0162

Initiative: Continues 7 limited-period Correctional Officer positions, one limited-period Recreation Supervisor position, one limited-period Correctional Caseworker position, one limited-period Teacher position, one limited-period Correctional Sergeant position, one limited-period Assistant Classification Officer position and one limited-period part-time Correctional Officer position at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 451, and will end on June 8, 2007.

GENERAL FUND	2005-06	2006-07
Personal Services	\$795,332	\$851,171
All Other	\$20,497	\$20,497
GENERAL FUND TOTAL	\$815,829	\$871,668

Correctional Center 0162

Initiative: Reduces funding in Personal Services by maintaining vacancies. These savings fund requests for positions in the Maine State Prison and the Maine Correctional Facility.

GENERAL FUND	2005-06	2006-07
Personal Services	(\$210,442)	(\$225,185)
GENERAL FUND TOTAL	(\$210,442)	(\$225,185)

Correctional Center 0162

Initiative: Allocates funds to Corrections - Departmentwide and deallocates funds from various programs to reflect salary savings as authorized in Public Law 2005, chapter 12, Part 00.

GENERAL FUND	2005-06	2006-07
Personal Services	(\$46,915)	(\$46,915)
GENERAL FUND TOTAL	(\$46,915)	(\$46,915)

Charleston Correctional Facility 0400

2 Initiative: Provides funding for increased production in milling
lumber, which will result in an increase in sales.

4	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
6	All Other	\$50,000	\$50,000
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

10 **Departmentwide - Overtime 0032**

12 Initiative: Allocates funds to Corrections - Departmentwide and
14 deallocates funds from various programs to reflect salary
savings as authorized in Public Law 2005, chapter 12, Part OO.

16	GENERAL FUND	2005-06	2006-07
18	Personal Services	\$250,000	\$250,000
20	GENERAL FUND TOTAL	\$250,000	\$250,000

22 **Administration - Corrections 0141**

24 Initiative: Continues one limited-period Social Services Program
Specialist I position in the Life Skills federal grant. This
26 position was established under Financial Order # 00686 F4. This
position will end on June 8, 2007.

28	FEDERAL EXPENDITURES FUND	2005-06	2006-07
30	Personal Services	\$61,501	\$65,451
32	All Other	\$2,046	\$2,177
34	FEDERAL EXPENDITURES FUND TOTAL	\$63,547	\$67,628

36 **Administration - Corrections 0141**

38 Initiative: Continues 2 limited-period Social Services Program
Specialist I positions, one limited-period Clerk Typist III
40 position and one limited-period Public Service Manager II
position to support the reentry grant program that is currently
42 in place for adult transition from our facilities back to the
community. These positions were initially established under
Public Law 2003, chapter 451. These positions will end on June 8,
2007.

44	FEDERAL EXPENDITURES FUND	2005-06	2006-07
46	Personal Services	\$286,824	\$296,211
48	All Other	\$9,540	\$9,852
50	FEDERAL EXPENDITURES FUND TOTAL	\$296,364	\$306,063

Administration - Corrections 0141

Initiative: Transfers one Staff Development Coordinator position from the Juvenile Accountability Incentive Block Grant to be funded 25% from Adult Community Corrections and 75% from Juvenile Community Corrections. Transfers All Other to Personal Services to fund the position.

FEDERAL BLOCK GRANT FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$76,594)	(\$78,664)
FEDERAL BLOCK GRANT FUND TOTAL	(\$76,594)	(\$78,664)

Administration - Corrections 0141

Initiative: Transfers 50% of one Clerk Typist II position paid from the Juvenile Accountability Incentive Block Grant to Juvenile Community Corrections, as funding no longer exists in the Juvenile Accountability Incentive Block Grant. Transfers All Other to Personal Services in Juvenile Community Corrections to fund the transfer. The Juvenile Justice Advisory Group funds the remaining 50%.

FEDERAL BLOCK GRANT FUND	2005-06	2006-07
Personal Services	(\$22,864)	(\$24,521)
FEDERAL BLOCK GRANT FUND TOTAL	(\$22,864)	(\$24,521)

Administration - Corrections 0141

Initiative: Transfers from All Other to Personal Services to fund a management-initiated upgrade for one Senior Information System Support Specialist position to a Systems Analyst position. This position will act as the department's Agency Technology Security Officer.

GENERAL FUND	2005-06	2006-07
Personal Services	\$2,809	\$2,857
All Other	(\$2,809)	(\$2,857)
GENERAL FUND TOTAL	\$0	\$0

Administration - Corrections 0141

Initiative: Transfers one Information System Support Specialist II position from Long Creek Youth Development Center and one Information System Support Specialist II position from Mountain View Youth Development Center to Department of Corrections - Administration. Downgrades one Information System Support

2 Specialist II position to an Information Support Specialist
position and transfers the position from the Maine State Prison
4 to Department of Corrections - Administration for the purpose of
centralizing the department's management information systems
division.

	2005-06	2006-07
6 GENERAL FUND		
8 POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$215,748	\$229,937
10 All Other	\$27,819	\$27,819
12 GENERAL FUND TOTAL	<u>\$243,567</u>	<u>\$257,756</u>

14 **Administration - Corrections 0141**

16 Initiative: Reduces funding in Personal Services by maintaining
vacancies. These savings fund requests for positions in the
18 Maine State Prison and the Maine Correctional Facility.

	2005-06	2006-07
20 GENERAL FUND		
Personal Services	(\$42,040)	(\$44,987)
22 GENERAL FUND TOTAL	<u>(\$42,040)</u>	<u>(\$44,987)</u>

24 **Administration - Corrections 0141**

26 Initiative: Adjusts allocations to conduct a study that
28 identifies the cost and benefits and cost savings associated with
alternative corrections service delivery options.

	2005-06	2006-07
30 GENERAL FUND		
32 All Other	\$300,000	\$0
34 GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$0</u>

36 **Administration - Corrections 0141**

38 Initiative: Continues one full-time limited-period Social
Services Program Specialist I position for the southern area of
40 Maine to help offenders reenter communities. This position ends
June 8, 2007.

	2005-06	2006-07
42 FEDERAL EXPENDITURES FUND		
44 Personal Services	\$60,468	\$64,902
All Other	\$2,146	\$2,298
46 FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,614</u>	<u>\$67,200</u>

48 **Administration - Corrections 0141**

50

2 Initiative: Allocates funds to Corrections - Departmentwide and
deallocates funds from various programs to reflect salary
4 savings as authorized in Public Law 2005, chapter 12, Part 00.

	2005-06	2006-07
6 GENERAL FUND		
Personal Services	(\$9,373)	(\$9,373)
8 GENERAL FUND TOTAL	(\$9,373)	(\$9,373)

	2005-06	2006-07
10 CORRECTIONS, DEPARTMENT OF		
12 DEPARTMENT TOTALS		
GENERAL FUND	\$291,112	(\$309,597)
14 FEDERAL EXPENDITURES FUND	\$564,565	\$591,040
OTHER SPECIAL REVENUE FUNDS	\$151,489	\$157,516
16 FEDERAL BLOCK GRANT FUND	(\$99,458)	(\$103,185)
18 DEPARTMENT TOTAL - ALL FUNDS	\$907,708	\$335,774

20 DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

22 Stream Gaging Cooperative Program 0858

24 Initiative: Transfers funds from the Maine Emergency Management
26 Agency to the Stream Gaging Cooperative Program.

	2005-06	2006-07
28 GENERAL FUND		
All Other	\$129,031	\$131,934
30 GENERAL FUND TOTAL	\$129,031	\$131,934

32 Military Training and Operations 0108

34 Initiative: Allocates funds for the approved reorganization of
one Painter position funded 100% General Fund, to a Locksmith
36 position funded 90% General Fund, 10% Federal Expenditures Fund.

	2005-06	2006-07
38 GENERAL FUND		
Personal Services	(\$2,931)	(\$3,135)
40 GENERAL FUND TOTAL	(\$2,931)	(\$3,135)
42 FEDERAL EXPENDITURES FUND		
44 Personal Services	\$5,417	\$5,662
All Other	\$92	\$117
46 FEDERAL EXPENDITURES FUND TOTAL	\$5,509	\$5,779

48 Administration - Maine Emergency Management Agency 0214

50

2 Initiative: Transfers funds from the Maine Emergency Management
Agency to the Stream Gaging Cooperative Program.

4	GENERAL FUND	2005-06	2006-07
	All Other	(\$129,031)	(\$131,934)
6			
	GENERAL FUND TOTAL	(\$129,031)	(\$131,934)

8 **Administration - Maine Emergency Management Agency 0214**

10 Initiative: Establishes one limited-period Planner III position
12 in order to centralize data related to homeland security. This
position will end on June 16, 2006.

14	FEDERAL EXPENDITURES FUND	2005-06	2006-07
16	Personal Services	\$70,567	\$0
	All Other	\$328	\$0
18			
	FEDERAL EXPENDITURES FUND	\$70,895	\$0

20 **Administration - Maine Emergency Management Agency 0214**

22 Initiative: Allocates funds for the approved reorganization of
24 one Clerk Typist III position funded 50% General Fund, 50%
Federal Expenditures Fund, to an Administrative Secretary
26 position funded 44% General Fund, 56% Federal Expenditures Fund.

28	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$499)	(\$558)
30			
	GENERAL FUND TOTAL	(\$499)	(\$558)
32			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
34	Personal Services	\$5,741	\$5,885
	All Other	\$27	\$28
36			
	FEDERAL EXPENDITURES FUND	\$5,768	\$5,913

38 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT,**
40 **DEPARTMENT OF**
42 **DEPARTMENT TOTALS**

		2005-06	2006-07
42	GENERAL FUND	(\$3,430)	(\$3,693)
44	FEDERAL EXPENDITURES FUND	\$82,172	\$11,692
46	DEPARTMENT TOTAL - ALL FUNDS	\$78,742	\$7,999

48 **DIRIGO HEALTH**

50 **Dirigo Health Fund 0988**

2 Initiative: Establishes 18 positions and associated All Other for
 4 the operations of the Dirigo Health agency created in Public Law
 6 2003, chapter 469. Includes one Public Service Executive III
 8 position (Director, Maine Quality Forum); 2 Public Service
 10 Executive II positions (Fiscal Director and Operations Director);
 12 one Comprehensive Health Planner II position; one Epidemiologist
 14 I position; one Administrative Secretary position; one Managing
 Staff Accountant position; 2 Staff Accountant positions; one
 Accounting Technician position; one Public Service Manager II
 (Information Technology Consultant) position; one Systems Analyst
 position; one Database Analyst position; 3 Dirigo Health Program
 Coordinator positions; one Senior Consumer Assistant Specialist
 position; and one Clerk Typist III position.

16	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
18	Personal Services	\$1,696,931	\$1,766,454
	All Other	\$161,986	\$161,986
20			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,858,917	\$1,928,440

22 **Dirigo Health Fund 0988**

24 Initiative: Establishes the Dirigo Health Enterprise Fund account
 26 and transfers all related allocations, revenues, expenditures and
 28 positions from Other Special Revenue Funds or Dedicated Account
 to the new Enterprise Fund.

30	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(19.000)	(19.000)
32	Personal Services	(\$2,033,479)	(\$1,917,018)
	All Other	(\$74,039,516)	(\$131,957,579)
34			
	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$76,072,995)	(\$133,874,597)

36	DIRIGO HEALTH FUND	2005-06	2006-07
38	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
	Personal Services	\$2,033,479	\$1,917,018
40	All Other	\$74,039,516	\$131,957,579
42			
	DIRIGO HEALTH FUND TOTAL	\$76,072,995	\$133,874,597

44 **Dirigo Health Fund 0988**

46 Initiative: Establishes project positions for one Dirigo Health
 48 Program Coordinator position and one Clerk Typist III position.

50	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$189,829	\$0

2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$189,829	\$0
4	DIRIGO HEALTH		
	DEPARTMENT TOTALS	2005-06	2006-07
6			
	OTHER SPECIAL REVENUE FUNDS	(\$74,024,249)	(\$131,946,157)
8	DIRIGO HEALTH FUND	\$76,072,995	\$133,874,597
10	DEPARTMENT TOTAL - ALL FUNDS	\$2,048,746	\$1,928,440
12	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
14	Business Development 0585		
16	Initiative: Provides funding for the reorganization of 2 Public		
18	Service Coordinator I (Policy Development Specialist) positions		
	to Public Service Coordinator II positions.		
20	GENERAL FUND	2005-06	2006-07
	Personal Services	\$9,264	\$10,968
22	All Other	(\$9,264)	(\$10,968)
24	GENERAL FUND TOTAL	\$0	\$0
26	Office of Tourism 0577		
28	Initiative: Provides funding in support of nature-based tourism,		
30	the creative economy and promotion of Maine through business		
	attraction.		
32	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$381,824	\$708,579
34			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$381,824	\$708,579
36	Maine State Film Commission 0590		
38	Initiative: Provides funding for marketing, technical support and		
40	special projects at the Maine State Film Commission.		
42	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$10,000	\$10,000
44			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
46	ECONOMIC AND COMMUNITY DEVELOPMENT,		
48	DEPARTMENT OF		
	DEPARTMENT TOTALS	2005-06	2006-07
50			

2	GENERAL FUND	\$0	\$0
	OTHER SPECIAL REVENUE FUNDS	\$391,824	\$718,579
4	DEPARTMENT TOTAL - ALL FUNDS	\$391,824	\$718,579

6 **EDUCATION, DEPARTMENT OF**

8 **Departmentwide 0026**

10 Initiative: Corrects the line category reflected in Public Law
 12 2005, chapter 12 for the reduction of funding from projected
 health insurance savings to schools attributable to reductions in
 hospital inpatient rates.

14	GENERAL FUND	2005-06	2006-07
16	Personal Services	\$0	\$829,200
	All Other	\$0	(\$829,200)
18			
20	GENERAL FUND TOTAL	\$0	\$0

22 **General Purpose Aid for Local Schools 0308**

24 Initiative: Reduces funding from general purpose aid for local
 schools to establish one Education Specialist III position.

26	GENERAL FUND	2005-06	2006-07
	All Other	(\$76,658)	(\$77,169)
28			
30	GENERAL FUND TOTAL	(\$76,658)	(\$77,169)

32 **General Purpose Aid for Local Schools 0308**

34 Initiative: Reduces funding from general purpose aid for local
 schools to establish positions in Management Information Systems.

36	GENERAL FUND	2005-06	2006-07
	All Other	(\$287,274)	(\$286,397)
38			
40	GENERAL FUND TOTAL	(\$287,274)	(\$286,397)

42 **Educational Restructuring and Improvements 0737**

44 Initiative: Provides funding to assist in meeting state match
 requirements for the school nutrition program in the Support
 Systems program by reducing funding for reading recovery services
 46 in the Educational Restructuring and Improvements program.

48	GENERAL FUND	2005-06	2006-07
	All Other	(\$50,530)	(\$71,536)
50			

2	GENERAL FUND TOTAL	(\$50,530)	(\$71,536)
4	Educational Restructuring and Improvements 0737		
6	Initiative: Provides funding for the Leadership program by		
8	reducing funding from reading recovery services within the		
	Educational Restructuring and Improvements program.		
10	GENERAL FUND	2005-06	2006-07
	All Other	(\$80,000)	(\$80,000)
12	GENERAL FUND TOTAL	(\$80,000)	(\$80,000)
14	Educational Restructuring and Improvements 0737		
16	Initiative: Transfers 12% of one Education Specialist II position		
18	from the Truancy, Dropout and Alternative Ed account to the		
20	Education - Learning Systems account within the Learning Systems		
	program by reducing funding for reading recovery services within		
	the Educational Restructuring and Improvements program.		
22	GENERAL FUND	2005-06	2006-07
	All Other	(\$9,339)	(\$9,625)
24	GENERAL FUND TOTAL	(\$9,339)	(\$9,625)
26	Educational Restructuring and Improvements 0737		
28	Initiative: Establishes one Education Specialist III position in		
30	the Learning Systems program by reducing funding for reading		
32	recovery services within the Educational Restructuring and		
34	Improvements program. This position will serve as a physical		
	education consultant for the "Learning Results" program.		
36	GENERAL FUND	2005-06	2006-07
	All Other	(\$67,913)	(\$73,124)
38	GENERAL FUND TOTAL	(\$67,913)	(\$73,124)
40	Educational Restructuring and Improvements 0737		
42	Initiative: Establishes one Education Specialist III position in		
44	the Regional Services program by reducing funding for reading		
46	recovery services within the Educational Restructuring and		
	Improvements program. This position will serve as a visual and		
	performing arts consultant.		
48	GENERAL FUND	2005-06	2006-07
	All Other	(\$67,913)	(\$73,124)
50			

GENERAL FUND TOTAL (\$67,913) (\$73,124)

Educational Restructuring and Improvements 0737

Initiative: Transfers one Information System Support Specialist position from the IASA Title VI account to the Management Information - Division of account within the Management Information Systems program by reducing funding for reading recovery services within the Educational Restructuring and Improvements program.

GENERAL FUND	2005-06	2006-07
All Other	(\$69,001)	(\$73,811)

GENERAL FUND TOTAL	(\$69,001)	(\$73,811)
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Educational Restructuring and Improvements 0737

Initiative: Transfers 35% of one Education Specialist III position from the IASA Title VI account to the Management Information - Division of account within the Management Information Systems program by reducing funding for reading recovery services within the Educational Restructuring and Improvements program.

GENERAL FUND	2005-06	2006-07
All Other	(\$22,309)	(\$23,812)

GENERAL FUND TOTAL	(\$22,309)	(\$23,812)
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Educational Restructuring and Improvements 0737

Initiative: Transfers one Education Specialist III position from the Technology account in the Leadership program to the Management Information - Division of account within the Management Information Systems program by reducing funding for reading recovery services within the Educational Restructuring and Improvements program.

GENERAL FUND	2005-06	2006-07
All Other	(\$67,913)	(\$73,124)

GENERAL FUND TOTAL	(\$67,913)	(\$73,124)
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Leadership 0836

Initiative: Provides funding for the Leadership program by reducing funding for reading recovery services within the Educational Restructuring and Improvements program.

2	GENERAL FUND	2005-06	2006-07
	All Other	\$80,000	\$80,000
4	GENERAL FUND TOTAL	\$80,000	\$80,000
6	Leadership 0836		
8	Initiative: Transfers one Education Specialist III position from		
10	the Technology account in the Leadership program to the		
12	Management Information - Division of account within the		
14	Management Information Systems program by reducing funding for		
	reading recovery services within the Educational Restructuring		
	and Improvements program.		
16	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
	Personal Services	(\$67,913)	(\$73,124)
18	FEDERAL EXPENDITURES FUND TOTAL	(\$67,913)	(\$73,124)
20	Support Systems 0837		
22	Initiative: Provides funding in the Departmental Services account		
24	within the Support Systems program.		
26	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$37,750	\$37,750
28	All Other	\$216,028	\$214,572
30	FEDERAL EXPENDITURES FUND TOTAL	\$253,778	\$252,322
32	Support Systems 0837		
34	Initiative: Transfers one Education Team Coordinator position		
36	from the Learning Systems program to the Support Systems program.		
38	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	\$92,872	\$94,328
40	FEDERAL EXPENDITURES FUND TOTAL	\$92,872	\$94,328
42	Support Systems 0837		
44	Initiative: Provides funding to assist in meeting state match		
46	requirements for the school nutrition program in the Support		
48	Systems program by reducing funding for reading recovery services		
	in the Educational Restructuring and Improvements program.		
50	GENERAL FUND	2005-06	2006-07

2	All Other	\$50,530	\$71,536
4	GENERAL FUND TOTAL	\$50,530	\$71,536
6	Management Information Systems 0838		
8	Initiative: Establishes one Education Specialist III position to implement development of essential programs and services.		
10	GENERAL FUND	2005-06	2006-07
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$67,913	\$73,124
16	All Other	\$8,745	\$4,045
18	GENERAL FUND TOTAL	\$76,658	\$77,169
20	Management Information Systems 0838		
22	Initiative: Transfers one Information System Support Specialist position from the IASA Title VI account to the Management Information - Division of account within the Management Information Systems program by reducing funding for reading recovery services within the Educational Restructuring and Improvements program.		
24	GENERAL FUND	2005-06	2006-07
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$69,001	\$73,811
30	GENERAL FUND TOTAL	\$69,001	\$73,811
32	FEDERAL EXPENDITURES FUND	2005-06	2006-07
34	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
36	Personal Services	(\$69,001)	(\$73,811)
38	FEDERAL EXPENDITURES FUND TOTAL	(\$69,001)	(\$73,811)
40	Management Information Systems 0838		
42	Initiative: Transfers 35% of one Education Specialist III position from the IASA Title VI account to the Management Information - Division of account within the Management Information Systems program by reducing funding for reading recovery services within the Educational Restructuring and Improvements program.		
44	GENERAL FUND	2005-06	2006-07
46	Personal Services	\$22,309	\$23,812
48	GENERAL FUND TOTAL	\$22,309	\$23,812

2	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	(\$22,309)	(\$23,812)
4			
	FEDERAL EXPENDITURES FUND TOTAL	(\$22,309)	(\$23,812)
6			
	Management Information Systems 0838		
8			
10	Initiative: Transfers one Education Specialist III position from		
	the Technology account in the Leadership program to the		
12	Management Information - Division of account within the		
	Management Information Systems program by reducing funding for		
14	reading recovery services within the Educational Restructuring		
	and Improvements program.		
16	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$67,913	\$73,124
20			
	GENERAL FUND TOTAL	\$67,913	\$73,124
22			
	Management Information Systems 0838		
24	Initiative: Establishes one limited-period Education/Team Policy		
	Director position, one limited-period Education Specialist III		
26	position and one limited-period Administrative Assistant position		
	to be funded as part of technology initiatives within essential		
28	programs and services through June 15, 2007.		
30	GENERAL FUND	2005-06	2006-07
	Personal Services	\$263,274	\$274,397
32	All Other	\$24,000	\$12,000
34			
	GENERAL FUND TOTAL	\$287,274	\$286,397
36			
	Learning Systems 0839		
38	Initiative: Transfers one Education Team Coordinator position		
	from the Learning Systems program to the Support Systems program.		
40			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
42	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
	Personal Services	(\$92,872)	(\$94,328)
44			
	FEDERAL EXPENDITURES FUND TOTAL	(\$92,872)	(\$94,328)
46			
	Learning Systems 0839		
48			
50	Initiative: Transfers 12% of one Education Specialist II position		
	from the Truancy, Dropout and Alternative Education account to		

2	the Education - Learning Systems account within the Learning Systems program by reducing funding for reading recovery services within the Educational Restructuring and Improvements program.		
4			
6	GENERAL FUND	2005-06	2006-07
	Personal Services	\$9,339	\$9,625
8	GENERAL FUND TOTAL	\$9,339	\$9,625
10	FEDERAL EXPENDITURES FUND	2005-06	2006-07
12	Personal Services	\$1	\$0
14	FEDERAL EXPENDITURES FUND TOTAL	\$1	\$0
16	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	(\$9,340)	(\$9,625)
18	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,340)	(\$9,625)
20	Learning Systems 0839		
22	Initiative: Establishes one Education Specialist III position in the Learning Systems program by reducing funding for reading recovery services within the Educational Restructuring and Improvements program. This position will serve as a physical education consultant for the "Learning Results" program.		
24			
26			
28	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$67,913	\$73,124
32	GENERAL FUND TOTAL	\$67,913	\$73,124
34	Regional Services 0840		
36	Initiative: Establishes one Education Specialist III position in the Regional Services program by reducing funding for reading recovery services within the Educational Restructuring and Improvements program. This position will serve as a visual and performing arts consultant.		
38			
40			
42	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
44	Personal Services	\$67,913	\$73,124
46	GENERAL FUND TOTAL	\$67,913	\$73,124
48	EDUCATION, DEPARTMENT OF	2005-06	2006-07
50	DEPARTMENT TOTALS		

	GENERAL FUND	\$0	\$0
2	FEDERAL EXPENDITURES FUND	\$94,556	\$81,575
	OTHER SPECIAL REVENUE FUNDS	(\$9,340)	(\$9,625)
4			
6	DEPARTMENT TOTAL - ALL FUNDS	\$85,216	\$71,950
8			
	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
10			
	Land and Water Quality 0248		
12	Initiative: Transfers one Environmental Specialist III position		
14	and related All Other from the Maine Environmental Protection		
	Fund to the Land and Water Quality program.		
16	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$68,788	\$73,872
	All Other	\$10,287	\$5,764
20	GENERAL FUND TOTAL	\$79,075	\$79,636
22			
	Land and Water Quality 0248		
24	Initiative: Transfers one Environmental Specialist IV position		
26	from the Maine Environmental Protection Fund to the Land and		
	Water Quality program.		
28	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$85,639	\$89,722
32	GENERAL FUND TOTAL	\$85,639	\$89,722
34			
	Remediation and Waste Management 0247		
36	Initiative: Transfers 2 Environmental Specialist III positions		
38	and one Oil and Hazardous Material Specialist III position from		
40	the Uncontrolled Sites Fund to the Brownsfield Initiative Grant		
	within the Remediation and Waste Management program.		
42	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
44	Personal Services	\$227,674	\$234,719
	All Other	\$600,346	\$600,501
46	FEDERAL EXPENDITURES FUND TOTAL	\$828,020	\$835,220
48			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
50	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
	Personal Services	(\$227,674)	(\$234,719)

2	All Other	(\$5,027)	(\$5,183)
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$232,701)	(\$239,902)
6	Remediation and Waste Management 0247		
8	Initiative: Transfers one Environmental Specialist IV position from Multi-Site I to the Uncontrolled Sites Fund within the Remediation and Waste Management program to align function with funding.		
10			
12	FEDERAL EXPENDITURES FUND	2005-06	2006-07
14	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
16	Personal Services	(\$80,383)	(\$82,531)
18	All Other	(\$1,775)	(\$1,822)
20	FEDERAL EXPENDITURES FUND TOTAL	(\$82,158)	(\$84,353)
22	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$80,383	\$82,531
28	All Other	\$1,775	\$1,822
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$82,158	\$84,353
32	Remediation and Waste Management 0247		
34	Initiative: Provides funding for capital equipment purchases in the Remediation and Waste Management program for investigation and cleanup of hazardous material and petroleum products.		
36			
38	FEDERAL EXPENDITURES FUND	2005-06	2006-07
40	Capital Expenditures	\$25,000	\$0
42	FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$0
44	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
46	Capital Expenditures	\$455,500	\$513,000
48	OTHER SPECIAL REVENUE FUNDS TOTAL	\$455,500	\$513,000
50	Remediation and Waste Management 0247		
52	Initiative: Provides funding for building improvements in the Remediation and Waste Management program.		
54			
56	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
58	Capital Expenditures	\$35,000	\$35,000
60	OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,000	\$35,000

2 **Remediation and Waste Management 0247**

4 Initiative: Reorganizes one Clerk Typist II position to a Clerk
 6 Typist III position to align function with classification.

6	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
8	Personal Services	\$2,292	\$3,732
	All Other	\$51	\$82
10			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,343	\$3,814

12 **Remediation and Waste Management 0247**

14 Initiative: Transfers one Environmental Specialist IV position
 16 from the Remediation and Waste Management General Fund account to
 18 the Hazardous Waste Other Special Revenue Funds account within
 the same program to adjust funds to meet departmental priorities.

20	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
22	Personal Services	(\$82,329)	(\$84,698)
24			
	GENERAL FUND TOTAL	(\$82,329)	(\$84,698)

26	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$82,329	\$84,698
	All Other	\$1,818	\$1,870
30			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,147	\$86,568

32 **Remediation and Waste Management 0247**

34 Initiative: Transfers one Environmental Specialist IV position
 36 from the Hazardous Waste Fund, one Environmental Specialist II
 38 position from the Surface Fund and one Account Clerk II position
 40 and 50% of one Public Service Manager II position from the Maine
 Environmental Protection Fund to the Administrative Overhead
 account.

42	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
44	Personal Services	(\$148,187)	(\$153,024)
	All Other	(\$3,272)	(\$3,379)
46			
48	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$151,459)	(\$156,403)

48 **Remediation and Waste Management 0247**

50

Initiative: Transfers 50% of one Environmental Specialist IV position from the Remediation and Waste Management General Fund account to the Maine Environmental Protection Fund and 50% to the Maine Coastal and Inland Surface Oil Clean-up Fund within the Remediation and Waste Management program.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,383)	(\$82,531)
GENERAL FUND TOTAL	(\$80,383)	(\$82,531)

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$40,193	\$41,268
All Other	\$887	\$911
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,080	\$42,179

Remediation and Waste Management 0247

Initiative: Transfers one Programmer Analyst position from the Performance Partnership Grant to the Groundwater Oil Clean-up Fund within the Remediation and Waste Management program to align function with funding.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,240	\$80,175
All Other	\$1,705	\$1,770
OTHER SPECIAL REVENUE FUNDS TOTAL	\$78,945	\$81,945

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist II position and one Environmental Specialist III position from the Maine Environmental Protection Fund to the Groundwater Oil Clean-up Fund in the Remediation and Waste Management program to align function with funding.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$122,165	\$127,610
All Other	\$2,697	\$2,818
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,862	\$130,428

Air Quality 0250

2 Initiative: Transfers 2 Environmental Specialist II positions
 4 from the Maine Environmental Protection Fund and one
 6 Environmental Specialist IV position and one Environmental
 8 Specialist III position from the Performance Partnership Grant to
 10 the 103pm grant in the Air Quality program.

6	FEDERAL EXPENDITURES FUND	2005-06	2006-07
8	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$278,380	\$286,759
12	All Other	\$83,825	\$84,010
14	FEDERAL EXPENDITURES FUND TOTAL	\$362,205	\$370,769

14 **Air Quality 0250**

16 Initiative: Transfers one Accountant I position from General Fund
 18 Air Quality to the Administrative Overhead account and transfers
 20 55% of one Environmental Specialist IV position from the Maine
 Environmental Protection Fund to the General Fund Air Quality
 account.

22	GENERAL FUND	2005-06	2006-07
24	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
26	Personal Services	(\$2,002)	(\$2,129)
28	GENERAL FUND TOTAL	(\$2,002)	(\$2,129)

28 **Performance Partnership Grant 0851**

30 Initiative: Transfers 2 Environmental Specialist II positions
 32 from the Maine Environmental Protection Fund and one
 34 Environmental Specialist IV position and one Environmental
 Specialist III position from the Performance Partnership Grant to
 the 103pm grant in the Air Quality program.

36	FEDERAL EXPENDITURES FUND	2005-06	2006-07
38	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
40	Personal Services	(\$153,164)	(\$157,849)
42	All Other	(\$3,382)	(\$3,485)
44	FEDERAL EXPENDITURES FUND TOTAL	(\$156,546)	(\$161,334)

44 **Performance Partnership Grant 0851**

46 Initiative: Transfers one Environmental Specialist III position
 48 from the Maine Environmental Protection Fund to the Performance
 Partnership Grant within the Bureau of Land and Water Quality to
 align function with funding.

50	FEDERAL EXPENDITURES FUND	2005-06	2006-07
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2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	\$75,209	\$77,977
	All Other	\$1,661	\$1,722
4			
	FEDERAL EXPENDITURES FUND TOTAL	\$76,870	\$79,699
6			
8	Performance Partnership Grant 0851		
10	Initiative: Transfers one Programmer Analyst position from the		
12	Performance Partnership Grant to the Groundwater Oil Clean-up		
	Fund within the Remediation and Waste Management program to align		
	function with funding.		
14	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
16	Personal Services	(\$77,240)	(\$80,175)
	All Other	(\$1,705)	(\$1,770)
18			
	FEDERAL EXPENDITURES FUND TOTAL	(\$78,945)	(\$81,945)
20			
22	Performance Partnership Grant 0851		
24	Initiative: Transfers one Environmental Specialist III position		
26	from the Maine Environmental Protection Fund to the Performance		
	Partnership Grant account to align function with funding.		
28	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$62,955	\$67,631
	All Other	\$1,390	\$1,493
32			
	FEDERAL EXPENDITURES FUND TOTAL	\$64,345	\$69,124
34	Performance Partnership Grant 0851		
36	Initiative: Transfers one Accounting Technician position from the		
38	Performance Partnership Grant to the Administration -		
	Environmental Protection program to align function with funding.		
40	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
42	Personal Services	(\$45,863)	(\$48,990)
	All Other	(\$1,013)	(\$1,082)
44			
	FEDERAL EXPENDITURES FUND TOTAL	(\$46,876)	(\$50,072)
46			
48	Maine Environmental Protection Fund 0421		
50	Initiative: Transfers 2 Environmental Specialist II positions		
	from the Maine Environmental Protection Fund and one		

2 Environmental Specialist IV position and one Environmental
 2 Specialist III position from the Performance Partnership Grant to
 4 the 103pm grant in the Air Quality program.

4	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
6	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
	Personal Services	(\$125,216)	(\$128,910)
8	All Other	(\$2,765)	(\$2,846)
10	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$127,981)	(\$131,756)

12 **Maine Environmental Protection Fund 0421**

14 Initiative: Transfers one Environmental Specialist III position
 16 from the Maine Environmental Protection Fund to the Performance
 18 Partnership Grant within the Bureau of Land and Water Quality to
 align function with funding.

18	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
20	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
	Personal Services	(\$75,209)	(\$77,977)
22	All Other	(\$1,661)	(\$1,722)
24	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$76,870)	(\$79,699)

26 **Maine Environmental Protection Fund 0421**

28 Initiative: Transfers one Environmental Specialist III position
 30 and related All Other from the Maine Environmental Protection
 Fund to the Land and Water Quality program.

32	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
34	Personal Services	(\$68,788)	(\$73,872)
	All Other	(\$1,519)	(\$1,631)
36	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$70,307)	(\$75,503)

38 **Maine Environmental Protection Fund 0421**

40 Initiative: Transfers one Environmental Specialist IV position
 42 from the Hazardous Waste Fund, one Environmental Specialist II
 44 position from the Surface Fund and one Account Clerk II position
 and 50% of one Public Service Manager II position from the Maine
 46 Environmental Protection Fund to the Administrative Overhead
 account.

48	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
50	Personal Services	(\$93,586)	(\$96,338)

2	All Other	(\$2,066)	(\$2,127)
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$95,652)	(\$98,465)
6	Maine Environmental Protection Fund 0421		
8	Initiative: Transfers 50% of one Environmental Specialist IV position from the Remediation and Waste Management program General Fund to the Maine Environmental Protection Fund and 50% to the Maine Coastal and Inland Surface Oil Clean-up Fund within the Remediation and Waste Management program.		
10			
12	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
14	Personal Services	\$40,190	\$41,263
16	All Other	\$887	\$911
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,077	\$42,174
20	Maine Environmental Protection Fund 0421		
22	Initiative: Transfers one Environmental Specialist II position and one Environmental Specialist III position from the Maine Environmental Protection Fund to the Groundwater Oil Clean-up Fund in the Remediation and Waste Management program to align function with funding.		
24			
26	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
28	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
30	Personal Services	(\$122,165)	(\$127,610)
32	All Other	(\$2,697)	(\$2,818)
34	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$124,862)	(\$130,428)
36	Maine Environmental Protection Fund 0421		
38	Initiative: Transfers one Environmental Specialist III position from the Maine Environmental Protection Fund to the Performance Partnership Grant to align function with funding.		
40	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
42	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
44	Personal Services	(\$62,955)	(\$67,631)
46	All Other	(\$1,390)	(\$1,493)
48	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$64,345)	(\$69,124)
50	Maine Environmental Protection Fund 0421		
	Initiative: Transfers one Accountant I position from the General Fund Air Quality account to the Administrative Overhead account		

and transfers 55% of one Environmental Specialist IV position from the Maine Environmental Protection Fund to the General Fund Air Quality account.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	(\$48,126)	(\$49,764)
All Other	(\$1,063)	(\$1,099)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$49,189)	(\$50,863)

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist IV position from the Maine Environmental Protection Fund to the Land and Water Quality program.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$85,639)	(\$89,722)
All Other	(\$1,891)	(\$1,981)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$87,530)	(\$91,703)

Administration - Environmental Protection 0251

Initiative: Provides funding for capital purchases of computer-related equipment in the Administration - Environmental Protection program.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Capital Expenditures	\$0	\$38,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$38,000

Administration - Environmental Protection 0251

Initiative: Transfers one Environmental Specialist IV position from the Hazardous Waste Fund, one Environmental Specialist II position from the Surface Fund and one Account Clerk II position and 50% of one Public Service Manager II position from the Maine Environmental Protection Fund to the Administrative Overhead account.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$241,773	\$249,362
All Other	\$5,338	\$5,506
OTHER SPECIAL REVENUE FUNDS TOTAL	\$247,111	\$254,868

Administration - Environmental Protection 0251

Initiative: Transfers one Accounting Technician position from the Performance Partnership Grant to the Administration - Environmental Protection program to align function with funding.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$45,863	\$48,990
All Other	\$1,013	\$1,082
OTHER SPECIAL REVENUE FUNDS TOTAL	\$46,876	\$50,072

Administration - Environmental Protection 0251

Initiative: Transfers one Accountant I position from the General Fund Air Quality account to the Administrative Overhead account and transfers 55% of one Environmental Specialist IV position from the Maine Environmental Protection Fund to the General Fund Air Quality account.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,128	\$51,893
All Other	\$1,107	\$1,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,235	\$53,039

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2005-06	2006-07
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$991,915	\$977,108
OTHER SPECIAL REVENUE FUNDS	\$209,438	\$291,594
DEPARTMENT TOTAL - ALL FUNDS	\$1,201,353	\$1,268,702

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Establishes one Planning and Research Assistant project position from January 1, 2006 to December 31, 2006 for the 2006 election year that will be funded from the Maine Clean Election Fund.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	\$24,284	\$25,441
OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,284	\$25,441

2	Governmental Ethics and Election Practices - Commission on 0414		
4	Initiative: Reorganizes one Counsel position to one Public		
6	Service Manager I position and one Accountant II position to one		
8	Planning and Research Associate I position. Reorganizes 2		
10	Registration and Reporting Officer positions to 2 Planning and		
12	Research Associate I positions and allocates 25% of the cost of		
14	one of the positions to the General Fund and changes the		
	allocation of the other position from 65% to 55% General Fund and		
	35% to 45% Other Special Revenue Funds. Also changes the		
	allocation of one Public Service Executive I position from 65% to		
	50% General Fund and 35% to 50% Other Special Revenue Funds, and		
	reduces All Other.		
16	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$202)	\$542
18	All Other	\$0	(\$542)
20	GENERAL FUND TOTAL	(\$202)	\$0
22	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$33,372	\$35,782
24	All Other	(\$41,195)	(\$44,391)
26	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,823)	(\$8,609)
28	ETHICS AND ELECTION PRACTICES, COMMISSION		
	ON GOVERNMENTAL		
30	DEPARTMENT TOTALS	2005-06	2006-07
32	GENERAL FUND	(\$202)	\$0
	OTHER SPECIAL REVENUE FUNDS	\$16,461	\$16,832
34	DEPARTMENT TOTAL - ALL FUNDS	\$16,259	\$16,832
36	EXECUTIVE DEPARTMENT		
38	Land for Maine's Future Fund 0060		
40	Initiative: Transfers one Senior Planner position from Other		
42	Special Revenue Funds to the General Fund and provides funding		
	for All Other.		
44	GENERAL FUND	2005-06	2006-07
46	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	\$71,407	\$73,397
48	All Other	\$5,000	\$5,000
50	GENERAL FUND TOTAL	\$76,407	\$78,397

2	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
4	Personal Services	(\$71,407)	(\$73,397)
6	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$71,407)	(\$73,397)
8	Planning Office 0082		
10	Initiative: Transfers one Public Service Coordinator I position		
12	from the Federal Expenditures Fund to the Other Special Revenue		
	Funds account within the State Planning Office.		
14	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
16	Personal Services	(\$79,358)	(\$84,839)
18	FEDERAL EXPENDITURES FUND TOTAL	(\$79,358)	(\$84,839)
20	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$79,358	\$84,839
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,358	\$84,839
26	EXECUTIVE DEPARTMENT		
	DEPARTMENT TOTALS	2005-06	2006-07
28	GENERAL FUND	\$76,407	\$78,397
30	FEDERAL EXPENDITURES FUND	(\$79,358)	(\$84,839)
	OTHER SPECIAL REVENUE FUNDS	\$7,951	\$11,442
32	DEPARTMENT TOTAL - ALL FUNDS	\$5,000	\$5,000
34	FINANCE AUTHORITY OF MAINE		
36	Student Financial Assistance Programs 0653		
38	Initiative: Adjusts funding for the University of Maine		
40	Scholarship Fund associated with a December 2005 start-up of a		
	temporary slot machine facility in the City of Bangor.		
42	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
44	All Other	\$358,342	\$0
46	OTHER SPECIAL REVENUE FUNDS	\$358,342	\$0
48	FINANCE AUTHORITY OF MAINE		
	DEPARTMENT TOTALS	2005-06	2006-07
50			

2	OTHER SPECIAL REVENUE FUNDS	\$358,342	\$0
4	DEPARTMENT TOTAL - ALL FUNDS	\$358,342	\$0
6	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)		
8	Office of Management and Budget 0142		
10	Initiative: Transfers one Information System Support Specialist position from the Maternal and Child Health program to the Office of Management and Budget program.		
12	FEDERAL EXPENDITURES FUND	2005-06	2006-07
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$64,597	\$69,480
18	All Other	(\$64,597)	(\$69,480)
20	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
22	Office of Management and Budget 0142		
24	Initiative: Transfers one Computer Programmer position from the Office of Management and Budget program to the Maternal and Child Health program.		
26	FEDERAL EXPENDITURES FUND	2005-06	2006-07
28	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
30	Personal Services	(\$56,380)	(\$59,981)
32	FEDERAL EXPENDITURES FUND TOTAL	(\$56,380)	(\$59,981)
34	Office of Management and Budget 0142		
36	Initiative: Reorganizes one Public Service Manager II position from range 30 to range 32 and transfers the position to the Office of Management and Budget from the Bureau of Child and Family Services - Regional program.		
38	GENERAL FUND	2005-06	2006-07
40	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
42	Personal Services	\$104,737	\$109,684
44	All Other	(\$8,211)	(\$7,130)
46	GENERAL FUND TOTAL	\$96,526	\$102,554
48	Office of Management and Budget 0142		
50	Initiative: Provides funds to reorganize a Clerk Typist II position to a Clerk Typist III position.		

2	GENERAL FUND	2005-06	2006-07
	Personal Services	\$3,007	\$3,178
4	All Other	(\$3,007)	(\$3,178)
		<hr/>	<hr/>
6	GENERAL FUND TOTAL	\$0	\$0
8	Office of Management and Budget 0142		
10	Initiative: Reorganizes 2 Public Service Manager I positions from range 26 to range 27.		
12	GENERAL FUND	2005-06	2006-07
	Personal Services	\$5,367	\$2,611
14	All Other	(\$5,367)	(\$2,611)
		<hr/>	<hr/>
16	GENERAL FUND TOTAL	\$0	\$0
18	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$3,266	\$2,611
20	All Other	(\$3,266)	(\$2,611)
		<hr/>	<hr/>
22	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
24	Office of Management and Budget 0142		
26	Initiative: Provides funding to continue one Senior Database Analyst position, one Systems Team Leader position and one		
28	Information System Support Specialist position that were		
30	established in Public Law 2003, chapter 451, Part C until June 9, 2007.		
32	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$101,386	\$104,558
34	All Other	\$2,992	\$3,086
		<hr/>	<hr/>
36	FEDERAL EXPENDITURES FUND TOTAL	\$104,378	\$107,644
38	Office of Management and Budget 0142		
40	Initiative: Provides funding to continue 3 Senior Programmer Analyst positions and one Systems Analyst position that were		
42	established by financial order in support of the Dirigo Health program. These positions will end on April 29, 2006.		
44	FEDERAL EXPENDITURES FUND	2005-06	2006-07
46	Personal Services	\$142,150	\$0
	All Other	\$8,059	\$0
48		<hr/>	<hr/>
50	FEDERAL EXPENDITURES FUND TOTAL	\$150,209	\$0

	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
2	Personal Services	\$142,173	\$0
	All Other	\$8,061	\$0
4			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,234	\$0
6			
	OMB Operations - Regional 0196		
8			
10	Initiative: Reorganizes one Clerk Typist II position to a Human Services Aide III position.		
12	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$2,274	\$2,347
14	All Other	(\$2,274)	(\$2,347)
16	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
18			
	Community Services Center 0845		
20	Initiative: Provides funding for costs incurred for licensing home child care, child care centers and nursery schools and reduces funding in the Other Special Revenue Funds account no longer required for similar purposes. This request will increase General Fund undedicated revenue by \$130,053 in each of fiscal years 2005-06 and 2006-07.		
22			
24			
26			
	GENERAL FUND	2005-06	2006-07
28	All Other	\$130,053	\$130,053
30	GENERAL FUND TOTAL	\$130,053	\$130,053
32			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	(\$220,854)	(\$226,626)
34			
	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$220,854)	(\$226,626)
36			
	Purchased Social Services 0228		
38			
40	Initiative: Transfers funds from the human immunodeficiency virus/sexually transmitted disease program from the Purchased Social Services account to the Bureau of Health account.		
42			
	GENERAL FUND	2005-06	2006-07
44	All Other	(\$218,390)	(\$218,390)
46	GENERAL FUND TOTAL	(\$218,390)	(\$218,390)
48			
	Foster Care 0137		

Initiative: Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.

GENERAL FUND	2005-06	2006-07
All Other	\$612,896	\$818,857
GENERAL FUND TOTAL	\$612,896	\$818,857
FEDERAL EXPENDITURES FUND	2005-06	2006-07
All Other	(\$612,896)	(\$818,857)
GENERAL FUND TOTAL	(\$612,896)	(\$818,857)

Child Welfare Services 0139

Initiative: Transfers funding from the Medical Care - Payments to Providers account that is not eligible for federal match under the Medicaid program to other more appropriate program accounts.

GENERAL FUND	2005-06	2006-07
All Other	\$2,600,000	\$2,600,000
GENERAL FUND TOTAL	\$2,600,000	\$2,600,000

Child Welfare Services 0139

Initiative: Reduces funding for community intervention programs in fiscal year 2006-07. The foster care system will be restructured in fiscal year 2006-07 to redeploy caseworkers to assess reports of abuse and neglect, permitting the reduction in funding for overlapping services provided by community intervention programs.

GENERAL FUND	2005-06	2006-07
All Other	\$0	(\$2,150,000)
GENERAL FUND TOTAL	\$0	(\$2,150,000)

Bureau of Child and Family Services - Regional 0452

Initiative: Transfers 13 positions from various accounts and exchanges the positions for one Comprehensive Health Planner II position, one Health Services Consultant position, one Clerk Typist III position, one Clerk III position, one Medical Care Coordinator position, one Senior Medical Claims Adjuster position and one Reimbursement Specialist position in the Bureau of Medical Services program; 4 Family Independence Specialist positions in the Bureau of Family Independence - Regional program; and 2 Family Independence Unit Supervisor positions in

the Family Independence Central program for the purpose of administering the Dirigo Health program.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(10,000)	(10,000)
Personal Services	(\$611,322)	(\$659,522)
GENERAL FUND TOTAL	(\$611,322)	(\$659,522)

Bureau of Child and Family Services - Regional 0452

Initiative: Reorganizes one Public Service Manager II position from range 30 to range 32 and transfers the position to the Office of Management and Budget from the Bureau of Child and Family Services - Regional program.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$96,526)	(\$102,554)
GENERAL FUND TOTAL	(\$96,526)	(\$102,554)

State Boarding Homes 2009

Initiative: Transfers funding from the Medical Care - Payments to Providers account that is not eligible for federal match under the Medicaid program to more appropriate program accounts. Any balance remaining in the account at the end of any fiscal year must be carried forward for the next fiscal year.

GENERAL FUND	2005-06	2006-07
All Other	\$4,856,535	\$4,940,353
GENERAL FUND TOTAL	\$4,856,535	\$4,940,353

Disability Determination - Division of 0208

Initiative: Reorganizes one Clerk Typist II position to a Systems Analyst position.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$37,434	\$40,118
FEDERAL EXPENDITURES FUND TOTAL	\$37,434	\$40,118

Cerebral Palsy Centers - Grants to 0107

Initiative: Eliminates funding no longer required for residential services. Savings realized will be redirected for services for children with autism.

2	GENERAL FUND	2005-06	2006-07
	All Other	(\$64,712)	(\$67,947)
4			
	GENERAL FUND TOTAL	(\$64,712)	(\$67,947)
6			
	Health - Bureau of 0143		
8			
10	Initiative: Continues 2 limited-period Epidemiologist positions through December 31, 2005.		
12	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$72,126	\$0
14	All Other	(\$72,126)	\$0
16	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
18	Health - Bureau of 0143		
20	Initiative: Reorganizes one Planning and Research Associate I position to a Planning and Research Associate II position.		
22			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
24	Personal Services	\$2,841	\$5,303
26	FEDERAL EXPENDITURES FUND TOTAL	\$2,841	\$5,303
28	Health - Bureau of 0143		
30	Initiative: Reorganizes one Clerk Typist II position to a Clerk Typist III position.		
32			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
34	Personal Services	\$3,423	\$3,902
36	FEDERAL EXPENDITURES FUND TOTAL	\$3,423	\$3,902
38	Health - Bureau of 0143		
40	Initiative: Continues one project Programmer Analyst position in the Health and Environmental Testing Lab to enhance the lab's information management system. This position ends June 17, 2006.		
42			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
44	Personal Services	\$78,387	\$0
46	FEDERAL EXPENDITURES FUND TOTAL	\$78,387	\$0
48	Health - Bureau of 0143		
50			

Initiative: Reorganizes one Laboratory Technician I position to a Laboratory Technician II position.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	\$2,996	\$4,568
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,996	\$4,568

Health - Bureau of 0143

Initiative: Reorganizes one Comprehensive Health Planner I position within the Maine Injury Prevention Program to a Comprehensive Health Planner II position.

FEDERAL BLOCK GRANT FUND	2005-06	2006-07
Personal Services	\$6,461	\$7,043
FEDERAL BLOCK GRANT FUND TOTAL	\$6,461	\$7,043

Health - Bureau of 0143

Initiative: Provides funding to the Health and Environmental Testing Laboratory for instruments and laboratory equipment.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Capital Expenditures	\$155,000	\$157,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$155,000	\$157,500

Health - Bureau of 0143

Initiative: Reorganizes one Public Health Educator III position to a Health Program Manager position.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$3,459	\$4,951
FEDERAL EXPENDITURES FUND TOTAL	\$3,459	\$4,951

Health - Bureau of 0143

Initiative: Transfers one Toxicologist position from the Special Revenue Health account to the Federal Projects Grant account.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,404	\$71,570
FEDERAL EXPENDITURES FUND TOTAL	\$70,404	\$71,570

	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
2	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
	Personal Services	(\$70,404)	(\$71,570)
4			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$70,404)	(\$71,570)
8	Health - Bureau of 0143		
10	Initiative: Provides funds to reorganize a Clerk Typist II position to a Senior Programmer Analyst position.		
12	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$44,524	\$48,041
14	All Other	\$1,314	\$1,418
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,838	\$49,459
18	Health - Bureau of 0143		
20	Initiative: Transfers funds from the human immunodeficiency virus/sexually transmitted disease program from the Purchased Social Services account to the Bureau of Health account.		
22			
24	GENERAL FUND	2005-06	2006-07
	All Other	\$218,390	\$218,390
26			
28	GENERAL FUND TOTAL	\$218,390	\$218,390
30	Health - Bureau of 0143		
32	Initiative: Provides funding to continue one Senior Database Analyst position, one Systems Team Leader position and one Information System Support Specialist position that were established in Public Law 2003, chapter 451, Part C until June 9, 2007.		
34			
36	FEDERAL EXPENDITURES FUND	2005-06	2006-07
38	Personal Services	\$146,312	\$156,920
	All Other	\$4,318	\$4,631
40	FEDERAL EXPENDITURES FUND TOTAL	\$150,630	\$161,551
42	Maternal and Child Health 0191		
44	Initiative: Reorganizes one Health Program Manager position to a Director of Special Projects position.		
46			
48	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	Personal Services	\$7,356	\$7,711
50			

2	FEDERAL BLOCK GRANT FUND TOTAL	\$7,356	\$7,711
4	Maternal and Child Health 0191		
6	Initiative: Transfers one Director of Special Projects position to a federal categorical grant account from the federal block grant account in the federal Maternal and Child Health program.		
8			
10	FEDERAL EXPENDITURES FUND	2005-06	2006-07
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$89,241	\$92,004
16	All Other	2,633	2,715
18			
20	FEDERAL EXPENDITURES FUND TOTAL	\$91,874	\$94,719
22			
24	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
26	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$89,241)	(\$92,004)
30			
32	FEDERAL BLOCK GRANT FUND TOTAL	(\$89,241)	(\$92,004)
34	Maternal and Child Health 0191		
36	Initiative: Transfers one Information System Support Specialist position from the federal Maternal and Child Health program to the Office of Management and Budget program.		
38			
40	FEDERAL EXPENDITURES FUND	2005-06	2006-07
42	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
44	Personal Services	(\$64,597)	(\$69,480)
46			
48	FEDERAL EXPENDITURES FUND TOTAL	(\$64,597)	(\$69,480)
50			
	Maternal and Child Health 0191		
	Initiative: Provides funding to increase the number of newborns screened for hearing loss who receive early intervention services. The activities include hospital-based screening, central tracking and referrals for comprehensive diagnostic testing and services. Capital equipment purchase of screening and diagnostic equipment will establish and enhance the capacity of birthing hospitals and local audiology clinicians to screen and diagnose infants. This purchase will be supported by federal grant funds.		
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Capital Expenditures	\$50,000	\$50,000
	FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000

Maternal and Child Health 0191

Initiative: Transfers one Computer Programmer position from the Office of Management and Budget program to the federal Maternal and Child Health program.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$56,380	\$59,981
FEDERAL EXPENDITURES FUND TOTAL	\$56,380	\$59,981

Maternal and Child Health 0191

Initiative: Reorganizes one Computer Programmer position to a Programmer Analyst position.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$2,887	\$3,031
FEDERAL EXPENDITURES FUND TOTAL	\$2,887	\$3,031

Special Children's Services 0204

Initiative: Reorganizes one Microbiologist I position to a Microbiologist II position in the Health and Environmental Testing Lab.

FEDERAL BLOCK GRANT FUND	2005-06	2006-07
Personal Services	\$4,946	\$5,565
FEDERAL BLOCK GRANT FUND TOTAL	\$4,946	\$5,565

Special Children's Services 0204

Initiative: Reorganizes one Medical Secretary position to a Planning and Research Assistant position.

FEDERAL BLOCK GRANT FUND	2005-06	2006-07
Personal Services	\$1,438	\$1,462
FEDERAL BLOCK GRANT FUND TOTAL	\$1,438	\$1,462

Special Children's Services 0204

Initiative: Reorganizes one Health Program Manager position to a Senior Health Program Manager position.

FEDERAL BLOCK GRANT FUND	2005-06	2006-07
Personal Services	\$5,000	\$5,078

2	FEDERAL BLOCK GRANT FUND TOTAL	\$5,000	\$5,078
4	Special Children's Services 0204		
6	Initiative: Reorganizes one Medical Claims Adjuster position to a Medical Care Coordinator position.		
8			
10	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	Personal Services	\$2,730	\$2,774
12	FEDERAL BLOCK GRANT FUND TOTAL	\$2,730	\$2,774
14	Maternal and Child Health Block Grant Match 2008		
16	Initiative: Transfers funding from the Medical Care - Payments to Providers account that is not eligible for federal match under the Medicaid program to more appropriate program accounts. Any balance remaining in the account at the end of any fiscal year must be carried forward for the next fiscal year.		
18			
20			
22	GENERAL FUND	2005-06	2006-07
	All Other	\$4,969,821	\$4,970,250
24			
	GENERAL FUND TOTAL	\$4,969,821	\$4,970,250
26			
28	Bureau of Family Independence - Central 0100		
30	Initiative: Transfers 13 positions from various accounts and exchanges the positions for one Comprehensive Health Planner II position, one Health Services Consultant position, one Clerk Typist III position, one Clerk III position, one Medical Care Coordinator position, one Senior Medical Claims Adjuster position and one Reimbursement Specialist position in the Bureau of Medical Services program; 4 Family Independence Specialist positions in the Bureau of Family Independence - Regional program; and 2 Family Independence Unit Supervisor positions in the Family Independence Central program for the purpose of administering the Dirigo Health program.		
32			
34			
36			
38			
40			
42	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
	Personal Services	\$10,854	\$11,865
44	All Other	\$403,238	\$423,072
46	FEDERAL EXPENDITURES FUND TOTAL	\$414,092	\$434,937
48	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
50	Personal Services	\$66,766	\$71,942

2	All Other	\$403,234	\$423,058
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$470,000	\$495,000
6	Bureau of Family Independence - Central 0100		
8	Initiative: Provides funding to continue one Hearings Examiner position that was established by financial order through January 28, 2006.		
10	FEDERAL EXPENDITURES FUND	2005-06	2006-07
12	Personal Services	\$41,086	\$0
14	All Other	\$1,011	\$0
16	FEDERAL EXPENDITURES FUND TOTAL	\$42,097	\$0
18	Additional Support for Persons in Retraining and Employment 0146		
20	Initiative: Transfers 13 positions from various accounts and exchanges the positions for one Comprehensive Health Planner II position, one Health Services Consultant position, one Clerk Typist III position, one Clerk III position, one Medical Care Coordinator position, one Senior Medical Claims Adjuster position and one Reimbursement Specialist position in the Bureau of Medical Services program; 4 Family Independence Specialist positions in the Bureau of Family Independence - Regional program; and 2 Family Independence Unit Supervisor positions in the Family Independence Central program for the purpose of administering the Dirigo Health program.		
30	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
32	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
34	Personal Services	(\$92,158)	(\$99,026)
36	FEDERAL BLOCK GRANT FUND TOTAL	(\$92,158)	(\$99,026)
38	Bureau of Family Independence - Regional 0453		
40	Initiative: Transfers 13 positions from various accounts and exchanges the positions for one Comprehensive Health Planner II position, one Health Services Consultant position, one Clerk Typist III position, one Clerk III position, one Medical Care Coordinator position, one Senior Medical Claims Adjuster position and one Reimbursement Specialist position in the Bureau of Medical Services program; 4 Family Independence Specialist positions in the Bureau of Family Independence - Regional program; and 2 Family Independence Unit Supervisor positions in the Family Independence Central program for the purpose of administering the Dirigo Health program.		
50			

2	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$105,464	\$113,444
	All Other	\$124,536	\$126,556
4			
6	FEDERAL EXPENDITURES FUND TOTAL	\$230,000	\$240,000
8	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
	Personal Services	\$105,480	\$113,464
10	All Other	\$124,520	\$126,536
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$230,000	\$240,000
14	Bureau of Medical Services 0129		
16	Initiative: Transfers 13 positions from various accounts and exchanges the positions for one Comprehensive Health Planner II position, one Health Services Consultant position, one Clerk Typist III position, one Clerk III position, one Medical Care Coordinator position, one Senior Medical Claims Adjuster position and one Reimbursement Specialist position in the Bureau of Medical Services program; 4 Family Independence Specialist positions in the Bureau of Family Independence - Regional program; and 2 Family Independence Unit Supervisor positions in the Family Independence Central program for the purpose of administering the Dirigo Health program.		
28	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$192,510	\$206,566
30	All Other	\$390,440	\$390,855
32	FEDERAL EXPENDITURES FUND TOTAL	\$582,950	\$597,421
34	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
36	Personal Services	\$192,534	\$206,606
	All Other	\$607,466	\$633,394
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$800,000	\$840,000
40	Bureau of Medical Services 0129		
42	Initiative: Provides funding to establish 5 full-time and one part-time limited-period Clerk II positions, 7 limited-period Clerk III positions and one limited-period Clerk Typist III position and to continue 5 limited-period Clerk III positions that were established by financial order that are related to the implementation of the Maine Claims Management System. These positions will end on June 30, 2006.		
44			
46			
48			
50			

GENERAL FUND	2005-06	2006-07
Personal Services	\$209,688	\$0
All Other	(\$209,688)	\$0

GENERAL FUND TOTAL	\$0	\$0
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FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$629,131	\$0
All Other	\$18,566	\$0

FEDERAL EXPENDITURES FUND TOTAL	\$647,697	\$0
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Bureau of Medical Services 0129

Initiative: Provides funding for a grant from the Centers for Medicare and Medicaid Services to assist the State Pharmaceutical Assistance Program with education and enrollment of low-income beneficiaries. Funding will continue 21 limited-period positions established by financial order through September 30, 2006: 2 Family Independence Supervisor positions, one Human Services Aide III position, 8 Family Independence Specialist positions, 3 Clerk Typist II positions, 2 Programmer Analyst positions and 5 Clerk III positions.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$1,104,344	\$327,117
All Other	\$342,471	\$513,621

FEDERAL EXPENDITURES FUND TOTAL	\$1,446,815	\$840,738
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Bureau of Medical Services 0129

Initiative: Transfers 50% of the cost of each of the following positions from the Maine Rx Program Other Special Revenue Funds account to the Bureau of Medical Services Federal Expenditures Fund account in fiscal year 2005-06 only: one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Clerk Typist III position and one Social Services Program Manager position.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$127,629	\$0
All Other	\$3,384	\$0

FEDERAL EXPENDITURES FUND TOTAL	\$131,013	\$0
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Bureau of Medical Services 0129

Initiative: Transfers 50% of the cost of one Senior Medical Claims Adjuster position and one Financial Analyst position from

2 the Bureau of Medical Services Federal Expenditures Fund account
 3 to the Maine Rx Program Other Special Revenue Funds account in
 4 fiscal year 2005-06 only.

	FEDERAL EXPENDITURES FUND	2005-06	2006-07
6	Personal Services	(\$63,802)	\$0
8	All Other	(\$1,883)	\$0
10	FEDERAL EXPENDITURES FUND TOTAL	(\$65,685)	\$0

12 **Bureau of Medical Services 0129**

13 Initiative: Provides funding for contractual services to
 14 implement a modified drug formulary, including pharmacy claims
 15 processing, increased prior authorizations and education for
 16 MaineCare members.

18	GENERAL FUND	2005-06	2006-07
20	All Other	\$500,000	\$1,000,000
22	GENERAL FUND TOTAL	\$500,000	\$1,000,000

24	FEDERAL EXPENDITURES FUND	2005-06	2006-07
26	All Other	\$500,000	\$1,000,000
	FEDERAL EXPENDITURES FUND TOTAL	\$500,000	\$1,000,000

28 **Medical Care - Payments to Providers 0147**

30 Initiative: Provides funding in fiscal year 2005-06 for federal
 31 match and reduces funding in fiscal year 2006-07 for the claims
 32 management system.

34	GENERAL FUND	2005-06	2006-07
36	All Other	\$2,373,594	(\$2,373,594)
38	GENERAL FUND TOTAL	\$2,373,594	(\$2,373,594)

40	FEDERAL EXPENDITURES FUND	2005-06	2006-07
42	All Other	(\$2,373,594)	\$2,373,594
	FEDERAL EXPENDITURES FUND TOTAL	(\$2,373,594)	\$2,373,594

44 **Medical Care - Payments to Providers 0147**

46 Initiative: Reduces funding included in the current services
 47 budget to eliminate a cost-of-living adjustment that was included
 48 in error.

50	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
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2	All Other	(\$4,863,466)	(\$8,000,684)
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,863,466)	(\$8,000,684)
6	Medical Care - Payments to Providers 0147		
8	Initiative: Transfers funding from the Medical Care - Payments to Providers account that is not eligible for federal match under the Medicaid program to other more appropriate program accounts.		
10	GENERAL FUND	2005-06	2006-07
12	All Other	(\$19,539,214)	(\$16,036,189)
14	GENERAL FUND TOTAL	(\$19,539,214)	(\$16,036,189)
16	FEDERAL EXPENDITURES FUND	2005-06	2006-07
18	All Other	(\$33,842,970)	(\$27,188,040)
20	FEDERAL EXPENDITURES FUND TOTAL	(\$33,842,970)	(\$27,188,040)
22	Medical Care - Payments to Providers 0147		
24	Initiative: Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.		
26	GENERAL FUND	2005-06	2006-07
28	All Other	\$17,352,967	\$24,017,427
30	GENERAL FUND TOTAL	\$17,352,967	\$24,017,427
32	FEDERAL EXPENDITURES FUND	2005-06	2006-07
34	All Other	(\$27,285,894)	(\$35,743,238)
36	FEDERAL EXPENDITURES FUND TOTAL	(\$27,285,894)	(\$35,743,238)
38	Medical Care - Payments to Providers 0147		
40	Initiative: Reduces funding for the home visiting program as a universally based, primary health care strategy.		
42	GENERAL FUND	2005-06	2006-07
44	All Other	(\$127,168)	(\$127,168)
46	GENERAL FUND TOTAL	(\$127,168)	(\$127,168)
48	Medical Care - Payments to Providers 0147		
50	Initiative: Reduces funding for the federal match related to the redesign and implementation of targeted case management through utilization review and capitation. Corresponding state funding		

2 reductions are reflected in the Mental Health Services - Child
2 Medicaid program.

4	FEDERAL EXPENDITURES FUND	2005-06	2006-07
6	All Other	(\$422,588)	\$0
8	FEDERAL EXPENDITURES FUND TOTAL	(\$422,588)	\$0

10 **Medical Care - Payments to Providers 0147**

12 Initiative: Reduces funding for the federal match no longer
14 required for home-based services for MaineCare-eligible children
16 due to newly designed treatment services that will include
evidence-based practices for home-based services. Corresponding
state funding reductions are reflected in the Mental Health
Services - Child Medicaid program.

18	FEDERAL EXPENDITURES FUND	2005-06	2006-07
20	All Other	\$0	(\$1,695,418)
22	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,695,418)

24 **Medical Care - Payments to Providers 0147**

26 Initiative: Reduces funding for the federal match related to
28 moving the delivery of services to a competitive request for
proposal process to create a more cost-effective delivery system
for children's outpatient services. Corresponding state funding
reductions are reflected in the Mental Health Services - Child
30 Medicaid program.

32	FEDERAL EXPENDITURES FUND	2005-06	2006-07
34	All Other	(\$673,367)	\$0
36	FEDERAL EXPENDITURES FUND TOTAL	(\$673,367)	\$0

38 **Medical Care - Payments to Providers 0147**

40 Initiative: Reduces funding for the federal match related to
42 moving the delivery of services to a more competitive request for
proposal process to create a more cost-effective delivery system
for children's medication management. Corresponding state
44 funding reductions are reflected in the Mental Health Services -
Child Medicaid program.

46	FEDERAL EXPENDITURES FUND	2005-06	2006-07
48	All Other	(\$574,035)	\$0
50	FEDERAL EXPENDITURES FUND TOTAL	(\$574,035)	\$0

Medical Care - Payments to Providers 0147

Initiative: Reduces funding for the federal match related to the redesign and implementation of a system for community integration services. Corresponding state funding reductions are reflected in the Mental Health Services - Community Medicaid program.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
All Other	(\$780,271)	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$780,271)	\$0

Medical Care - Payments to Providers 0147

Initiative: Reduces funding for the federal match related to the implementation of evidence-based best practices for medication management and education services. Corresponding state funding reductions are reflected in the Mental Health Services - Community Medicaid program.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
All Other	(\$589,733)	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$589,733)	\$0

Medical Care - Payments to Providers 0147

Initiative: Reduces funding for the federal match related to the implementation of evidence-based best practices for outpatient therapy. Corresponding state funding reductions are reflected in the Mental Health Services - Community Medicaid program.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
All Other	(\$893,726)	(\$874,822)
FEDERAL EXPENDITURES FUND TOTAL	(\$893,726)	(\$874,822)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding due to savings in room and board and residential services.

GENERAL FUND	2005-06	2006-07
All Other	(\$2,350,000)	(\$2,350,000)
GENERAL FUND TOTAL	(\$2,350,000)	(\$2,350,000)

FEDERAL EXPENDITURES FUND	2005-06	2006-07
All Other	(\$4,070,326)	(\$3,984,232)

2 FEDERAL EXPENDITURES FUND TOTAL (\$4,070,326) (\$3,984,232)

4 **Medical Care - Payments to Providers 0147**

6 Initiative: Provides funding for the federal match related to
 8 extending the service provider tax to include day habilitation,
 residential training and personal support services for persons
 with mental retardation.

10	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	\$6,181,500	\$6,132,750
12			
14	FEDERAL EXPENDITURES FUND TOTAL	\$6,181,500	\$6,132,750

16 **Medical Care - Payments to Providers 0147**

18 Initiative: Reduces funding from savings achieved from
 establishing a modified drug formulary in the MaineCare program.

20	GENERAL FUND	2005-06	2006-07
	All Other	(\$8,104,038)	(\$12,495,962)
22			
24	GENERAL FUND TOTAL	(\$8,104,038)	(\$12,495,962)

26	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	(\$14,038,142)	(\$21,185,877)
28			
30	FEDERAL EXPENDITURES FUND TOTAL	(\$14,038,142)	(\$21,185,877)

32 **Medical Care - Payments to Providers 0147**

34 Initiative: Reduces funding by adjusting the amounts included in
 the current services budget for hospital settlements and
 prospective interim payments to offset the cost of the decrease
 in the 2005 Federal Financial Participation Rate for hospitals
 and other providers.

38	GENERAL FUND	2005-06	2006-07
	All Other	(\$11,365,102)	(\$18,318,746)
40			
42	GENERAL FUND TOTAL	(\$11,365,102)	(\$18,318,746)

44	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	(\$19,687,089)	(\$29,761,952)
46			
48	FEDERAL EXPENDITURES FUND TOTAL	(\$19,687,089)	(\$29,761,952)

Nursing Facilities 0148

2 Initiative: Provides funding needed as a result of the decrease
in the 2005 Federal Financial Participation Rate.

4	GENERAL FUND	2005-06	2006-07
6	All Other	\$3,865,616	\$5,170,770
8	GENERAL FUND TOTAL	<hr/> \$3,865,616	<hr/> \$5,170,770
10	FEDERAL EXPENDITURES FUND	2005-06	2006-07
12	All Other	(\$3,865,616)	(\$5,170,054)
	FEDERAL EXPENDITURES FUND TOTAL	<hr/> (\$3,865,616)	<hr/> (\$5,170,054)

14 **FHM - Medical Care 0960**

16 Initiative: Provides funding needed as a result of the decrease
18 in the 2005 Federal Financial Participation Rate.

20	FUND FOR A HEALTHY MAINE	2005-06	2006-07
22	All Other	\$708,662	\$0
	FUND FOR A HEALTHY MAINE TOTAL	<hr/> \$708,662	<hr/> \$0

24 **Low-cost Drugs to Maine's Elderly 0202**

26 Initiative: Transfers funding from the Medical Care - Payments to
28 Providers account that is not eligible for federal match under
the Medicaid program to other more appropriate program accounts.

30	GENERAL FUND	2005-06	2006-07
32	All Other	\$7,312,858	\$3,725,586
34	GENERAL FUND TOTAL	<hr/> \$7,312,858	<hr/> \$3,725,586

36 **Maine Rx Program 0927**

38 Initiative: Transfers 50% of the cost of each of the following
40 positions from the Maine Rx Program Other Special Revenue Funds
42 account to the Bureau of Medical Services Federal Expenditures
Fund account in fiscal year 2005-06 only: one Comprehensive
Health Planner II position, one Medical Care Coordinator
44 position, one Clerk Typist III position and one Social Services
Program manager position.

46	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
48	Personal Services	(\$127,629)	\$0
	All Other	(\$3,384)	\$0
50	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> (\$131,013)	<hr/> \$0

Maine Rx Program 0927

Initiative: Transfers 50% of the cost of one Senior Medical Claims Adjuster position and one Financial Analyst position from the Bureau of Medical Services Federal Expenditures Fund account to the Maine Rx Program Other Special Revenue Funds account in fiscal year 2005-06 only.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	\$63,802	\$0
All Other	\$1,883	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,685	\$0

**HEALTH AND HUMAN SERVICES,
DEPARTMENT OF (FORMERLY DHS)
DEPARTMENT TOTALS**

	2005-06	2006-07
GENERAL FUND	\$2,412,784	(\$7,205,832)
FEDERAL EXPENDITURES FUND	(\$98,918,439)	(\$114,329,741)
OTHER SPECIAL REVENUE FUNDS	(\$3,365,984)	(\$6,512,353)
FUND FOR A HEALTHY MAINE	\$708,662	\$0
FEDERAL BLOCK GRANT FUND	(\$153,468)	(\$161,397)
DEPARTMENT TOTAL - ALL FUNDS	(\$99,316,445)	(\$128,209,323)

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Preservation Commission 0036

Initiative: Reorganizes one Public Service Manager II position from range 29 to range 30 funded through a permanent reduction in All Other.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$6,077	\$3,303
All Other	(\$6,077)	(\$3,303)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

**HISTORIC PRESERVATION COMMISSION
DEPARTMENT TOTALS**

	2005-06	2006-07
FEDERAL EXPENDITURES FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

2 Initiative: Continues one Field Investigator position through
4 June 15, 2007 established in fiscal year 2006-07 for the purpose
of investigating housing discrimination.

6	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$62,667	\$64,487
8	All Other	\$8,175	\$8,412
10	FEDERAL EXPENDITURES FUND TOTAL	\$70,842	\$72,899

12 **Human Rights Commission - Regulation 0150**

14 Initiative: Establishes one Field Investigator position effective
16 July 1, 2006 to process charges of unlawful discrimination.

18	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
	Personal Services	\$0	\$61,452
20	All Other	\$9,266	\$7,466
22	GENERAL FUND TOTAL	\$9,266	\$68,918

24 **HUMAN RIGHTS COMMISSION, MAINE**
26 **DEPARTMENT TOTALS**

		2005-06	2006-07
	GENERAL FUND	\$9,266	\$68,918
28	FEDERAL EXPENDITURES FUND	\$70,842	\$72,899
30	DEPARTMENT TOTAL - ALL FUNDS	\$80,108	\$141,817

32 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

34 **Fisheries and Hatcheries Operations 0535**

36 Initiative: Corrects the headcount in Public Law 2005, chapter
38 12, Part III, section 46 by increasing Legislative Count and
decreasing FTE Count in the Fisheries and Hatcheries Operations
program.

40	GENERAL FUND	2005-06	2006-07
42	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
	POSITIONS - FTE COUNT	(2.000)	(2.000)

44 **Fisheries and Hatcheries Operations 0535**

46 Initiative: Corrects the headcount in Public Law 2005, chapter
48 12, Part III, section 46 in the Fisheries and Hatcheries
Operations program by decreasing the Legislative Count and
50 increasing the FTE Count in the General Fund and increasing the

2	Legislative Count and decreasing the FTE Count in the Federal Expenditures Fund.		
4	GENERAL FUND	2005-06	2006-07
6	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
6	POSITIONS - FTE COUNT	1.154	1.154
8	FEDERAL EXPENDITURES FUND	2005-06	2006-07
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	POSITIONS - FTE COUNT	(1.154)	(1.154)
12	ATV Safety and Educational Program 0559		
14	Initiative: Provides funding to implement recommendations of the Governor's Task Force on ATV Issues.		
16	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
18	All Other	\$95,567	\$95,567
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$95,567	\$95,567
22	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
24	DEPARTMENT TOTALS	2005-06	2006-07
26	OTHER SPECIAL REVENUE FUNDS	\$95,567	\$95,567
28	DEPARTMENT TOTAL - ALL FUNDS	\$95,567	\$95,567
30	JUDICIAL DEPARTMENT		
32	Courts - Supreme, Superior, District and Administrative 0063		
34	Initiative: Continues one limited-period Project Coordinator position through June 8, 2007.		
36	FEDERAL EXPENDITURES FUND	2005-06	2006-07
38	Personal Services	\$68,911	\$74,286
40	FEDERAL EXPENDITURES FUND TOTAL	\$68,911	\$74,286
42	Courts - Supreme, Superior, District and Administrative 0063		
44	Initiative: Continues one limited-period Family Drug Court Coordinator position through June 8, 2007.		
46	FEDERAL EXPENDITURES FUND	2005-06	2006-07
48	Personal Services	\$73,159	\$78,813
50	FEDERAL EXPENDITURES FUND TOTAL	\$73,159	\$78,813

Courts - Supreme, Superior, District and Administrative 0063

Initiative: Continues one part-time limited-period Accounting Clerk I position and one full-time limited-period Assistant Clerk position through June 8, 2007.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$73,631	\$79,778
All Other	\$1,760	\$1,300
FEDERAL EXPENDITURES FUND TOTAL	\$75,391	\$81,078

Courts - Supreme, Superior, District and Administrative 0063

Initiative: Continues one limited-period Project Coordinator position and 2 limited-period Assistant Clerk positions through December 30, 2005.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$97,455	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$97,455	\$0

Courts - Supreme, Superior, District and Administrative 0063

Initiative: Transfers funding for 4 District Court Judges from 90% Federal Expenditures Fund and 10% General Fund to 51% Federal Expenditures Fund and 49% General Fund in fiscal year 2005-06 and 100% General Fund in fiscal year 2006-07 due to a reduction in federal funding.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$228,674	\$548,972
GENERAL FUND TOTAL	\$228,674	\$548,972

FEDERAL EXPENDITURES FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	(\$228,674)	(\$548,972)
FEDERAL EXPENDITURES FUND TOTAL	(\$228,674)	(\$548,972)

Courts - Supreme, Superior, District and Administrative 0063

Initiative: Transfers funding for the retirement allowance for the pre-1984 judicial retirement fund to the Maine State Retirement System.

GENERAL FUND	2005-06	2006-07
Personal Services	(\$1,320,984)	(\$1,400,243)

2	GENERAL FUND TOTAL	(\$1,320,984)	(\$1,400,243)
4	Courts - Supreme, Superior, District and Administrative 0063		
6	Initiative: Continues one limited-period Court-appointed Special Advocate Regional Coordinator position through June 8, 2007.		
8			
10	GENERAL FUND	2005-06	2006-07
	Personal Services	\$21,914	\$22,271
	All Other	(\$21,914)	(\$22,271)
12			
14	GENERAL FUND TOTAL	\$0	\$0
16	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$46,997	\$47,003
	All Other	\$3,003	\$2,997
18			
20	GENERAL FUND TOTAL	\$50,000	\$50,000
22	JUDICIAL DEPARTMENT		
	DEPARTMENT TOTALS	2005-06	2006-07
24	GENERAL FUND	(\$1,092,310)	(\$851,271)
	FEDERAL EXPENDITURES FUND	\$86,242	(\$314,795)
26	OTHER SPECIAL REVENUE FUNDS	\$50,000	\$50,000
28	DEPARTMENT TOTAL - ALL FUNDS	(\$956,068)	(\$1,116,066)
30	LABOR, DEPARTMENT OF		
32	Governor's Training Initiative Program 0842		
34	Initiative: Provides funds for increased training and development of the Maine workforce.		
36			
38	GENERAL FUND	2005-06	2006-07
	All Other	\$250,000	\$0
40	GENERAL FUND TOTAL	\$250,000	\$0
42	Rehabilitation Services 0799		
44	Initiative: Transfers one Accountant III position and one Clerk Typist III position from Rehabilitation Services to Labor - Administration.		
46			
48	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
50	Personal Services	(\$106,758)	(\$110,120)

2	FEDERAL EXPENDITURES FUND TOTAL	(\$106,758)	(\$110,120)
4	Employment Services Activity 0852		
6	Initiative: Provides funding for existing positions in the		
8	federal Employment Security Administration Fund account by		
10	reducing funding in Other Special Revenue Funds accounts within		
12	the Employment Security Services program. It also provides		
14	federal funding for general operations in the Employment Security		
16	Services program and the Employment Services Activity program.		
18	FEDERAL EXPENDITURES FUND		
20		2005-06	2006-07
22	All Other	\$200,000	\$210,000
24	FEDERAL EXPENDITURES FUND TOTAL	\$200,000	\$210,000
26	Employment Services Activity 0852		
28	Initiative: Adjusts allocations associated with the federal		
30	Welfare to Work program, which is no longer in existence in		
32	Maine, and allocates Personal Services funding in the Employment		
34	Services Activity account for one Career Center Consultant		
36	position that already resides in the Employment Services Activity		
38	account.		
40	FEDERAL EXPENDITURES FUND		
42		2005-06	2006-07
44	Personal Services	\$61,133	\$63,251
46	FEDERAL EXPENDITURES FUND TOTAL	\$61,133	\$63,251
48	Welfare to Work 0880		
50	Initiative: Adjusts allocations associated with the federal		
	Welfare to Work program, which is no longer in existence in		
	Maine, and allocates Personal Services funding in the Employment		
	Services Activity for one Career Center Consultant position that		
	already resides in the Employment Services Activity account.		
	FEDERAL EXPENDITURES FUND		
		2005-06	2006-07
	Personal Services	(\$61,133)	(\$63,251)
	All Other	(\$6,171)	(\$290)
	FEDERAL EXPENDITURES FUND TOTAL	(\$67,304)	(\$63,541)
	Employment Security Services 0245		
	Initiative: Transfers one Management Analyst II position from		
	Employment Security Services to Labor - Administration.		

	FEDERAL EXPENDITURES FUND	2005-06	2006-07
2	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
	Personal Services	(\$70,197)	(\$72,611)
4			
	FEDERAL EXPENDITURES FUND TOTAL	(\$70,197)	(\$72,611)
6			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
8	Personal Services	(\$3,693)	(\$3,822)
10	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,693)	(\$3,822)
12	Employment Security Services 0245		
14	Initiative: Provides funding for the purchase of vending		
16	equipment to help blind and visually impaired people become		
18	self-employed and computer infrastructure for Unemployment		
	Compensation and Employment Services applications.		
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
20	Capital Expenditures	\$475,000	\$475,000
22	FEDERAL EXPENDITURES FUND TOTAL	\$475,000	\$475,000
24	Employment Security Services 0245		
26	Initiative: Provides funding for existing positions in the		
28	federal Employment Security Administration Fund account by		
30	reducing funding in Other Special Revenue Funds accounts within		
32	the Employment Security Services program. It also provides		
	federal funding for general operations in the Employment Security		
	Services program and the Employment Services Activity program.		
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
34	Personal Services	\$776,980	\$817,794
36	All Other	\$448,000	\$468,000
	FEDERAL EXPENDITURES FUND TOTAL	\$1,224,980	\$1,285,794
38			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
40	Personal Services	(\$776,980)	(\$817,794)
42	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$776,980)	(\$817,794)
44	Blind and Visually Impaired - Division for the 0126		
46	Initiative: Provides funding for the purchase of vending		
48	equipment to help blind and visually impaired people become		
50	self-employed and computer infrastructure for Unemployment		
	Compensation and Employment Services applications.		

2	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Capital Expenditures	\$90,000	\$90,000
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,000	\$90,000
6	Administration - Labor 0030		
8	Initiative: Transfers one Management Analyst II position from Employment Security Services to Labor - Administration.		
10			
12	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	\$73,890	\$76,433
14			
16	FEDERAL EXPENDITURES FUND TOTAL	\$73,890	\$76,433
18	Administration - Labor 0030		
20	Initiative: Transfers one Accountant III position and one Clerk Typist III position from Rehabilitation Services to Labor - Administration.		
22			
24	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
	Personal Services	\$106,758	\$110,120
26			
28	FEDERAL EXPENDITURES FUND TOTAL	\$106,758	\$110,120
30	Administration - Labor 0030		
32	Initiative: Provides funding for the purchase of vending equipment to help blind and visually impaired people become self-employed and computer infrastructure for Unemployment Compensation and Employment Services applications.		
34			
36	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Capital Expenditures	\$25,000	\$25,000
38			
40	FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
42	LABOR, DEPARTMENT OF		
	DEPARTMENT TOTALS	2005-06	2006-07
44	GENERAL FUND	\$250,000	\$0
	FEDERAL EXPENDITURES FUND	\$1,922,502	\$1,999,326
46	OTHER SPECIAL REVENUE FUNDS	(\$690,673)	(\$731,616)
48	DEPARTMENT TOTAL - ALL FUNDS	\$1,481,829	\$1,267,710
50	LIBRARY, MAINE STATE		

2 **Maine State Library 0217**

4 Initiative: Provides funding to continue services of Maine
6 InfoNet Electronic Resources Via Automation, Maine Delivery
8 Services and Telecommunication Services for all Maine libraries.
These services create savings for local libraries.

10	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$265,900	\$265,900
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$265,900	\$265,900

14	LIBRARY, MAINE STATE		
16	DEPARTMENT TOTALS	2005-06	2006-07
	OTHER SPECIAL REVENUE FUNDS	\$265,900	\$265,900
18	DEPARTMENT TOTAL - ALL FUNDS	\$265,900	\$265,900

20 **MARINE RESOURCES, DEPARTMENT OF**

22 **Bureau of Resource Management 0027**

24 Initiative: Continues one limited-period Marine Resource
26 Scientist I position and one limited-period Marine Resource
28 Specialist I position through June 15, 2007 to assist in
conducting trawl surveys.

30	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$118,486	\$127,309
32	All Other	\$3,389	\$3,641
34	FEDERAL EXPENDITURES FUND TOTAL	\$121,875	\$130,950

36 **Bureau of Resource Management 0027**

38 Initiative: Continues one limited-period Marine Resource
40 Specialist I position through June 15, 2007 to assist in
developing and maintaining a whale disentanglement management
42 plan.

44	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$62,218	\$64,768
46	All Other	\$1,779	\$1,852
48	FEDERAL EXPENDITURES FUND TOTAL	\$63,997	\$66,620

50 **Bureau of Resource Management 0027**

2 Initiative: Continues 3 limited-period Marine Resource Technician
positions and one Data Entry Specialist position through June 15,
2007.

4
6 **FEDERAL EXPENDITURES FUND** **2005-06** **2006-07**
Personal Services \$194,992 \$208,926
All Other \$5,577 \$5,975
8
10 FEDERAL EXPENDITURES FUND TOTAL \$200,569 \$214,901

12 **Bureau of Resource Management 0027**

14 Initiative: Continues one limited-period Marine Resource
Technician position through June 15, 2007 for a federally funded
16 cooperative effort with the commercial fishing fleet for the
Atlantic herring tagging program.

18 **FEDERAL EXPENDITURES FUND** **2005-06** **2006-07**
Personal Services \$50,213 \$53,785
20 All Other \$1,436 \$1,538
22 FEDERAL EXPENDITURES FUND TOTAL \$51,649 \$55,323

24 **Bureau of Resource Management 0027**

26 Initiative: Reorganizes one Marine Resource Technician position
to a Microbiologist III position and reduces All Other by a like
28 amount.

30 **GENERAL FUND** **2005-06** **2006-07**
Personal Services \$18,661 \$20,187
32 All Other (\$18,661) (\$20,187)
34 GENERAL FUND TOTAL \$0 \$0

36 **Bureau of Resource Management 0027**

38 Initiative: Allocates funds to create 3 Marine Resource
Technician project positions.

40
42 **FEDERAL EXPENDITURES FUND** **2005-06** **2006-07**
Personal Services \$150,639 \$0
44 FEDERAL EXPENDITURES FUND TOTAL \$150,639 \$0

46 **Division of Administrative Services 0258**

48 Initiative: Transfers from All Other to Personal Services funding
to continue one Information Systems Support Specialist II
50 position through June 15, 2007.

2	GENERAL FUND	2005-06	2006-07
	Personal Services	\$78,789	\$84,470
4	All Other	(\$78,789)	(\$84,470)
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
8	Division of Administrative Services 0258		
10	Initiative: Allocates funds to create one Marine Resource Technician project position.		
12			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
14	Personal Services	\$50,213	\$0
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,213</u>	<u>\$0</u>
18	Division of Administrative Services 0258		
20	Initiative: Increases one Clerk Typist III position from part-time to full-time and allocates 50% of the position to Lobster Management - Admin Other Special Revenue Funds account.		
22			
24	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
26	Personal Services	(\$731)	(\$754)
28	GENERAL FUND TOTAL	<u>(\$731)</u>	<u>(\$754)</u>
30	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$26,961	\$28,173
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$26,961</u>	<u>\$28,173</u>
34			
36	MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS	2005-06	2006-07
38	GENERAL FUND	(\$731)	(\$754)
	FEDERAL EXPENDITURES FUND	\$588,729	\$467,794
40	OTHER SPECIAL REVENUE FUNDS	\$77,174	\$28,173
42	DEPARTMENT TOTAL - ALL FUNDS	<u>\$665,172</u>	<u>\$495,213</u>
44	MUSEUM, MAINE STATE		
46	Research and Collection - Museum 0174		
48	Initiative: Provides funding in the Capital Expenditures line category for major exhibit construction.		
50			

2	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Capital Expenditures	\$100,000	\$100,000
4	FEDERAL EXPENDITURES FUND TOTAL	\$100,000	\$100,000
6	Research and Collection - Museum 0174		
8	Initiative: Provides funding in the All Other line category for anticipated federal grant funding.		
10	FEDERAL EXPENDITURES FUND	2005-06	2006-07
12	All Other	\$55,168	\$53,548
14	FEDERAL EXPENDITURES FUND TOTAL	\$55,168	\$53,548
16	MUSEUM, MAINE STATE		
18	DEPARTMENT TOTALS	2005-06	2006-07
	FEDERAL EXPENDITURES FUND	\$155,168	\$153,548
20	DEPARTMENT TOTAL - ALL FUNDS	\$155,168	\$153,548
22	PINE TREE LEGAL ASSISTANCE		
24	Legal Assistance 0553		
26	Initiative: Appropriates funds to maintain legal services for low-income people. Additional state funds are needed to replace cuts by the Federal Government. The state appropriation will leverage federal dollars that require matching funds from nonfederal sources.		
32	GENERAL FUND	2005-06	2006-07
34	All Other	\$175,000	\$175,000
36	GENERAL FUND TOTAL	\$175,000	\$175,000
38	PINE TREE LEGAL ASSISTANCE		
40	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	\$175,000	\$175,000
42	DEPARTMENT TOTAL - ALL FUNDS	\$175,000	\$175,000
44	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
46	Financial Institutions - Bureau of 0093		
48			

Initiative: Continues 2 limited-period Bank Examiner positions previously established by Public Law 2003, chapter 451. These positions will end on June 15, 2007.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	\$110,418	\$118,684
All Other	\$347	\$373
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,765	\$119,057

Administrative Services - Prof and Fin Reg 0094

Initiative: Provides funding for the Agency License Maintenance System enhancements.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
All Other	\$250,990	\$250,990
OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,990	\$250,990

Office of Consumer Credit Regulation 0091

Initiative: Continues one limited-period Consumer Credit Examiner in Charge position previously established in Public Law 2003, chapter 451. This position will end on June 15, 2007.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	\$74,516	\$80,281
All Other	\$5,254	\$5,295
OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,770	\$85,576

Manufactured Housing Board 0351

Initiative: Provides funding for an agreement with the United States Department of Housing and Urban Development.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
All Other	\$55,684	\$57,024
FEDERAL EXPENDITURES FUND TOTAL	\$55,684	\$57,024

Licensure in Medicine - Board of 0376

Initiative: Continues one limited-period Information System Support Specialist position previously established by Public Law 2003, chapter 451. This position will end on June 15, 2007.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	\$62,182	\$66,640

2	All Other	\$7,300	\$3,700
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,482	\$70,340
6	Dental Examiners - Board of 0384		
8	Initiative: Provides funding to conduct background checks for all applicants for licensure.		
10	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
12	All Other	\$2,536	\$2,536
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,536	\$2,536
16	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
18	DEPARTMENT TOTALS	2005-06	2006-07
20	FEDERAL EXPENDITURES FUND	\$55,684	\$57,024
22	OTHER SPECIAL REVENUE FUNDS	\$513,543	\$528,499
24	DEPARTMENT TOTAL - ALL FUNDS	\$569,227	\$585,523
26	PUBLIC SAFETY, DEPARTMENT OF		
28	State Police 0291		
30	Initiative: Establishes 2 Identification Specialist II positions and 3 Identification Specialist I positions in the Bureau of Identification to process the increasing demands of law enforcement requested background checks.		
32	GENERAL FUND	2005-06	2006-07
34	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
36	Personal Services	\$103,914	\$111,244
38	GENERAL FUND TOTAL	\$103,914	\$111,244
40	HIGHWAY FUND - (Informational)	2005-06	2006-07
42	Personal Services	\$176,931	\$189,411
44	All Other	\$1,700	\$1,800
46	HIGHWAY FUND - (INFORMATIONAL) TOTAL	\$178,631	\$191,211
48	State Police 0291		
50	Initiative: Provides funds towards the replacement radio system to support the operations of the Statewide Radio and Network System Reserve Fund established in the Maine Revised Statutes, Title 5, section 1520.		

2	GENERAL FUND	2005-06	2006-07
4	Personal Services	\$0	\$1,496,000
6	GENERAL FUND TOTAL	\$0	\$1,496,000
8	HIGHWAY FUND - (Informational)	2005-06	2006-07
10	All Other	\$0	\$504,000
12	HIGHWAY FUND - (INFORMATIONAL) TOTAL	\$0	\$504,000
14	State Police 0291		
16	Initiative: Establishes one limited-period Forensic Chemist I position and one limited-period Forensic Chemist Technician position funded by the Forensic Casework DNA Backlog Reduction Formula Grant and one limited-period part-time Forensic Chemist I - DNA Option position and one limited-period Forensic Chemist position funded by the Serving Cold Cases with DNA Grant. These limited-period positions will end on June 16, 2006.		
18			
20			
22	FEDERAL EXPENDITURES FUND	2005-06	2006-07
24	Personal Services	\$235,974	\$0
26	FEDERAL EXPENDITURES FUND TOTAL	\$235,974	\$0
28	Drug Enforcement Agency 0388		
30	Initiative: Provides funds to partially offset grant reductions and eventual elimination of federal dollars for the Maine Drug Enforcement Agency.		
32			
34	GENERAL FUND	2005-06	2006-07
36	All Other	\$742,287	\$1,603,547
38	GENERAL FUND	\$742,287	\$1,603,547
40	FEDERAL EXPENDITURES FUND	2005-06	2006-07
42	All Other	(\$517,992)	(\$1,746,002)
44	FEDERAL EXPENDITURES FUND TOTAL	(\$517,992)	(\$1,746,002)
46	Gambling Control Board 2002		
48	Initiative: Provides funds for per diem costs for members of the Gambling Control Board.		
50			
	GENERAL FUND	2005-06	2006-07
	Personal Services	\$3,300	\$3,300
	All Other	(\$3,300)	(\$3,300)

2	GENERAL FUND TOTAL	\$0	\$0
4	Gambling Control Board 2002		
6	Initiative: Restores funds needed for a December 2005 start-up of a temporary off-track betting facility in Bangor.		
8			
10	GENERAL FUND	2005-06	2006-07
	Personal Services	\$146,289	\$0
12	All Other	\$170,699	\$598,558
14	GENERAL FUND TOTAL	\$316,988	\$598,558
16	Gambling Control Board 2002		
18	Initiative: Adjusts allocations for the 1% payout to the host municipality consistent with a December 2005 start-up of a temporary off-track betting facility in Bangor.		
20			
22	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$179,171	\$0
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$179,171	\$0
26	Criminal Justice Academy 0290		
28	Initiative: Provides funds for the Maine Criminal Justice Academy to develop curriculum and training for a cultural diversity course to provide the law enforcement community with a deeper understanding of cultures, ethnic groups, religions and cultural/societal behaviors.		
30			
32			
34	GENERAL FUND	2005-06	2006-07
	All Other	\$75,000	\$75,000
36	GENERAL FUND TOTAL	\$75,000	\$75,000
38	PUBLIC SAFETY, DEPARTMENT OF		
40	DEPARTMENT TOTALS	2005-06	2006-07
42	GENERAL FUND	\$1,238,189	\$3,884,349
	HIGHWAY FUND - (INFORMATIONAL)	\$178,631	\$695,211
44	FEDERAL EXPENDITURES FUND	(\$282,018)	(\$1,746,002)
	OTHER SPECIAL REVENUE FUNDS	\$179,171	\$0
46	DEPARTMENT TOTAL - ALL FUNDS	\$1,313,973	\$2,833,558
48	PUBLIC UTILITIES COMMISSION		
50			

Conservation Administrative Fund 0966

Initiative: Provides funding for the Energy Programs - SEP -
Revolving Loan Fund.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
All Other	\$230,000	\$230,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$230,000	\$230,000

Conservation Administrative Fund 0966

Initiative: Provides funding for the revision of the salary range
authorized in Public Law 2005, chapter 23 of one Public Service
Executive III position.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	\$29,136	\$31,209
All Other	\$1,420	\$1,520
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,556	\$32,729

**PUBLIC UTILITIES COMMISSION
DEPARTMENT TOTALS**

	2005-06	2006-07
OTHER SPECIAL REVENUE FUNDS	\$260,556	\$262,729
DEPARTMENT TOTAL - ALL FUNDS	\$260,556	\$262,729

RETIREMENT SYSTEM, BOARD OF TRUSTEES OF THE MAINE STATE

Retirement System - Retirement Allowance Fund 0085

Initiative: Transfers funding for the retirement allowance for
the pre-1984 judicial retirement fund to the Maine State
Retirement System.

GENERAL FUND	2005-06	2006-07
All Other	\$1,138,098	\$1,206,383
GENERAL FUND TOTAL	\$1,138,098	\$1,206,383

**RETIREMENT SYSTEM, BOARD OF TRUSTEES OF
THE MAINE STATE
DEPARTMENT TOTALS**

	2005-06	2006-07
GENERAL FUND	\$1,138,098	\$1,206,383
DEPARTMENT TOTAL - ALL FUNDS	\$1,138,098	\$1,206,383

TRANSPORTATION, DEPARTMENT OF

Highway and Bridge Improvement 0406

Initiative: Transfers one Public Service Manager II position and one Public Service Coordinator III position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.

HIGHWAY FUND - (Informational)	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$88,308)	(\$90,665)
HIGHWAY FUND - (INFORMATIONAL) TOTAL	(\$88,308)	(\$90,665)

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	(\$117,842)	(\$120,995)
FEDERAL EXPENDITURES FUND TOTAL	(\$117,842)	(\$120,995)

Highway and Bridge Improvement 0406

Initiative: Transfers one Public Service Manager III position from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Collector Road and Suspense Receivable - Transportation programs.

HIGHWAY FUND - (Informational)	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,793	\$47,993
HIGHWAY FUND - (INFORMATIONAL) TOTAL	\$46,793	\$47,993

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$63,282	\$64,906
FEDERAL EXPENDITURES FUND TOTAL	\$63,282	\$64,906

Highway and Bridge Improvement 0406

Initiative: Transfers one Public Service Manager III position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Transportation programs.

HIGHWAY FUND - (Informational)	2005-06	2006-07
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2	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
	Personal Services	(\$46,136)	(\$47,200)
4	HIGHWAY FUND - (INFORMATIONAL) TOTAL	(\$46,136)	(\$47,200)
6	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	(\$61,571)	(\$62,995)
8	FEDERAL EXPENDITURES FUND TOTAL	(\$61,571)	(\$62,995)
10			
12	Highway and Bridge Improvement 0406		
14	Initiative: Transfers one Assistant Technician position, one		
16	Public Service Manager II position, one Engineer Technician II		
18	position, one Engineer Technician IV position, 4 Highway District		
20	Manager positions, 11 Senior Technician positions and 2		
22	Technician positions from the Highway Maintenance program to the		
24	Highway and Bridge Improvement program. The allocated share of		
26	the positions also affects the Traffic Service, Bridge		
28	Maintenance, Collector Road and Suspense Receivable -		
30	Transportation programs.		
32	HIGHWAY FUND - (Informational)	2005-06	2006-07
34	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
36	Personal Services	\$635,165	\$661,720
38	HIGHWAY FUND - (INFORMATIONAL) TOTAL	\$635,165	\$661,720
40	FEDERAL EXPENDITURES FUND	2005-06	2006-07
42	Personal Services	\$859,096	\$894,971
44	FEDERAL EXPENDITURES FUND TOTAL	\$859,096	\$894,971
46			
48	Highway and Bridge Improvement 0406		
50	Initiative: Transfers one Legal Administrator position, one		
	Transportation Attorney position and 2 Paralegal Assistant		
	positions from the Administration and Planning program to the		
	Highway and Bridge Improvement program. The allocated share of		
	the positions also affects the Railroad Assistance program and		
	the Transportation Services program.		
	HIGHWAY FUND - (Informational)	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
	Personal Services	\$97,974	\$102,088
	HIGHWAY FUND - (INFORMATIONAL) TOTAL	\$97,974	\$102,088
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$144,241	\$150,296

2	FEDERAL EXPENDITURES FUND TOTAL	\$144,241	\$150,296
4	Highway and Bridge Improvement 0406		
6	Initiative: Transfers 3 Information System Support Specialist II		
8	positions from the Highway and Bridge Improvement program to the		
10	Highway Maintenance program. The allocated share of the positions		
	also affects the Traffic Service, Bridge Maintenance,		
	Administration and Planning and Suspense Receivable -		
	Transportation programs.		
12	HIGHWAY FUND - (Informational)	2005-06	2006-07
14	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
	Personal Services	(\$91,213)	(\$97,714)
16	HIGHWAY FUND - (INFORMATIONAL) TOTAL	(\$91,213)	(\$97,714)
18	FEDERAL EXPENDITURES FUND	2005-06	2006-07
20	Personal Services	(\$121,715)	(\$130,410)
22	FEDERAL EXPENDITURES FUND TOTAL	(\$121,715)	(\$130,410)
24	Highway and Bridge Improvement 0406		
26	Initiative: Transfers one Civil Engineer III position and one		
28	Technician position from the Highway and Bridge Improvement		
30	program to the Highway Maintenance program. The allocated share		
	of the positions also affects the Traffic Service, Bridge		
	Maintenance, Planning and Administration and Suspense Receivable		
	- Transportation programs.		
32	HIGHWAY FUND - (Informational)	2005-06	2006-07
34	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
	Personal Services	(\$65,118)	(\$67,147)
36	HIGHWAY FUND - (INFORMATIONAL) TOTAL	(\$65,118)	(\$67,147)
38	FEDERAL EXPENDITURES FUND	2005-06	2006-07
40	Personal Services	(\$86,895)	(\$89,606)
42	FEDERAL EXPENDITURES FUND TOTAL	(\$86,895)	(\$89,606)
44	Highway and Bridge Improvement 0406		
46	Initiative: Transfers one Assistant Technician position, one		
48	Computer Programmer position, one Public Service Coordinator I		
	position and one Senior Technician position from the Highway and		
50	Bridge Improvement program to the Administration and Planning		
	program. The allocated share of the positions also affects the		

2 Highway Maintenance, Traffic Service and Bridge Maintenance
programs.

	2005-06	2006-07
4 HIGHWAY FUND - (Informational)		
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
6 Personal Services	(\$115,471)	(\$120,784)

8 HIGHWAY FUND - (INFORMATIONAL) TOTAL	(\$115,471)	(\$120,784)
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	2005-06	2006-07
10 FEDERAL EXPENDITURES FUND		
Personal Services	(\$154,085)	(\$161,192)

12 FEDERAL EXPENDITURES FUND TOTAL	(\$154,085)	(\$161,192)
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14 **Highway and Bridge Improvement 0406**

16 Initiative: Transfers one Public Service Executive III position
18 and one Civil Engineer II position from the Administration and
Planning program to the Highway and Bridge Improvement program.
20 The allocated portion of the positions also affects the
Transportation Services and Railroad Assistance programs.

	2005-06	2006-07
22 HIGHWAY FUND - (Informational)		
24 POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$82,000	\$84,191

26 HIGHWAY FUND - (INFORMATIONAL) TOTAL	\$82,000	\$84,191
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	2005-06	2006-07
28 FEDERAL EXPENDITURES FUND		
30 Personal Services	\$120,728	\$123,953

32 FEDERAL EXPENDITURES FUND TOTAL	\$120,728	\$123,953
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34 **Highway and Bridge Improvement 0406**

36 Initiative: Adjusts allocations for revised positions in the
Highway and Bridge Improvement program. The revised allocations
38 also affect the Highway Maintenance, Traffic Service, Bridge
Maintenance and Administration and Planning programs.

	2005-06	2006-07
40 HIGHWAY FUND - (Informational)		
42 Personal Services	\$1,760,030	\$1,838,051

44 HIGHWAY FUND - (INFORMATIONAL) TOTAL	\$1,760,030	\$1,838,051
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	2005-06	2006-07
46 FEDERAL EXPENDITURES FUND		
Personal Services	\$13,227	\$12,976

48 FEDERAL EXPENDITURES FUND TOTAL	\$13,227	\$12,976
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Highway and Bridge Improvement 0406

Initiative: Adjusts allocations as a result of combining the Collector Road Program into the Highway and Bridge Improvement program.

HIGHWAY FUND - (Informational)	2005-06	2006-07
Personal Services	\$625,981	\$655,771
All Other	\$2,092,351	\$2,120,013
Capital Expenditures	\$33,985	\$33,985
HIGHWAY FUND - (INFORMATIONAL) TOTAL	\$2,752,317	\$2,809,769

FEDERAL EXPENDITURES FUND	2005-06	2006-07
All Other	\$27,608	\$28,299
Capital Expenditures	\$200,000	\$200,000
FEDERAL EXPENDITURES FUND TOTAL	\$227,608	\$228,299

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
All Other	\$66,488	\$68,150
Capital Expenditures	\$62,500	\$62,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$128,988	\$130,650

Highway and Bridge Improvement 0406

Initiative: Provides funding to pay the bond debt due on the grant anticipation revenue vehicle, or GARVEE, that was sold in December 2004.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
All Other	\$4,866,783	\$5,530,520
FEDERAL EXPENDITURES FUND TOTAL	\$4,866,783	\$5,530,520

Highway and Bridge Improvement 0406

Initiative: Provides funds for GARVEE reimbursements associated with the Hancock-Waldo bridge project.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	\$350,000	\$350,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$350,000	\$350,000

Collector Road Program 0505

Initiative: Transfers one Public Service Manager III position from the Highway Maintenance program to the Highway and Bridge

Improvement program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Collector Road and Suspense Receivable - Transportation programs.

HIGHWAY FUND - (Informational)	2005-06	2006-07
Personal Services	(\$2,350)	(\$2,409)
HIGHWAY FUND - (INFORMATIONAL) TOTAL	(\$2,350)	(\$2,409)
FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	(\$138)	(\$141)
FEDERAL EXPENDITURES FUND TOTAL	(\$138)	(\$141)

Collector Road Program 0505

Initiative: Transfers one Assistant Technician position, one Public Service Manager II position, one Engineer Technician II position, one Engineer Technician IV position, 4 Highway District Manager positions, 11 Senior Technician positions and 2 Technician positions from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Collector Road and Suspense Receivable - Transportation programs.

HIGHWAY FUND - (Informational)	2005-06	2006-07
Personal Services	(\$31,889)	(\$33,227)
HIGHWAY FUND - (INFORMATIONAL) TOTAL	(\$31,889)	(\$33,227)
FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	(\$1,871)	(\$1,958)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,871)	(\$1,958)

Collector Road Program 0505

Initiative: Adjusts allocations as a result of combining the Collector Road Program into the Highway and Bridge Improvement program.

HIGHWAY FUND - (Informational)	2005-06	2006-07
Personal Services	(\$625,981)	(\$655,771)
All Other	(\$2,092,351)	(\$2,120,013)
Capital Expenditures	(\$33,985)	(\$33,985)
HIGHWAY FUND - (INFORMATIONAL) TOTAL	(\$2,752,317)	(\$2,809,769)
FEDERAL EXPENDITURES FUND	2005-06	2006-07

2	All Other	(\$27,608)	(\$28,299)
	Capital Expenditures	(\$200,000)	(\$200,000)
4	FEDERAL EXPENDITURES FUND TOTAL	(\$227,608)	(\$228,299)
6	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	(\$66,488)	(\$68,150)
8	Capital Expenditures	(\$62,500)	(\$62,500)
10	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$128,988)	(\$130,650)
12	Collector Road Program 0505		
14	Initiative: Adjusts allocations for revised position allocations		
16	in the Highway Maintenance program. The revised allocations also		
18	affect the Traffic Services, Bridge Maintenance, Highway and		
	Bridge Improvement, Collector Road and Suspense Receivable -		
	Transportation programs.		
20	HIGHWAY FUND - (Informational)	2005-06	2006-07
	Personal Services	(\$161,989)	(\$168,064)
22	HIGHWAY FUND - (INFORMATIONAL) TOTAL	(\$161,989)	(\$168,064)
24	FEDERAL EXPENDITURES FUND	2005-06	2006-07
26	Personal Services	(\$9,522)	(\$9,885)
28	FEDERAL EXPENDITURES FUND TOTAL	(\$9,522)	(\$9,885)
30	Collector Road Program 0505		
32	Initiative: Eliminates one Account Clerk I position in the		
34	Highway Maintenance program as a result of the unit review and		
36	reorganization of Maintenance and Operations. The position		
	allocation also affects the Traffic Service, Bridge Maintenance,		
	Highway and Bridge Improvement, Collector Road and Suspense		
	Receivable - Transportation programs.		
38	HIGHWAY FUND - (Informational)	2005-06	2006-07
40	Personal Services	(\$856)	(\$913)
42	HIGHWAY FUND - (INFORMATIONAL) TOTAL	(\$856)	(\$913)
44	FEDERAL EXPENDITURES FUND	2005-06	2006-07
46	Personal Services	(\$51)	(\$54)
48	FEDERAL EXPENDITURES FUND TOTAL	(\$51)	(\$54)
50	Callahan Mine Site Restoration 2007		

2 Initiative: Provides funds for continuing mitigation expenses of
the Callahan Mine site.

4	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$116,266	\$116,266
6	All Other	\$140,000	\$140,000
8	OTHER SPECIAL REVENUE FUNDS	<hr/> \$256,266	<hr/> \$256,266

10 **Island Ferry Service 0326**

12 Initiative: Establishes one full-time Ferry Service Terminal
14 Agent position, 5 part-time Ferry Service Terminal Agent
positions and 4 seasonal part-time Ferry Service Terminal Agent
16 positions and increases the hours or weeks of 7 Ferry Service
Terminal Agent positions to provide security as required by the
Department of Homeland Security.

18	ISLAND FERRY SERVICES FUND	2005-06	2006-07
20	POSITIONS - FTE COUNT	(0.538)	(0.538)
	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
22	Personal Services	\$323,200	\$349,621
	All Other	(\$97,648)	(\$97,648)
24	ISLAND FERRY SERVICES FUND TOTAL	<hr/> \$225,552	<hr/> \$251,973

26 **Transportation Services 0443**

28 Initiative: Transfers one Legal Administrator position, one
30 Transportation Attorney position and 2 Paralegal Assistant
positions from the Administration and Planning program to the
32 Highway and Bridge Improvement program. The allocated share of
the positions also affects the Railroad Assistance program and
34 the Transportation Services program.

36	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	(\$7,309)	(\$7,620)
38	FEDERAL EXPENDITURES FUND TOTAL	<hr/> (\$7,309)	<hr/> (\$7,620)

40 **Transportation Services 0443**

42 Initiative: Transfers one Public Service Executive III position
44 and one Civil Engineer II position from the Administration and
Planning program to the Highway and Bridge Improvement program.
46 The allocated portion of the positions also affects the
Transportation Services and Railroad Assistance programs.

48	FEDERAL EXPENDITURES FUND	2005-06	2006-07
50	Personal Services	(\$6,119)	(\$6,285)

2	FEDERAL EXPENDITURES FUND TOTAL	(\$6,119)	(\$6,285)
4	Transportation Services 0443		
6	Initiative: Adjusts allocations for revised position allocations		
8	in the Administration and Planning program. The revised		
10	allocations also affect the Highway and Bridge Improvement,		
12	Transportation Services and Railroad Assistance programs.		
14	FEDERAL EXPENDITURES FUND	2005-06	2006-07
16	Personal Services	\$15,253	\$14,809
18	FEDERAL EXPENDITURES FUND TOTAL	\$15,253	\$14,809
20	Transportation Services 0443		
22	Initiative: Transfers one Information System Support Specialist		
24	II position from the Administration and Planning program to the		
26	Highway Maintenance program. The position allocation also affects		
28	the Highway and Bridge Improvement, Transportation Services,		
30	Railroad Assistance and Suspense Receivable - Transportation		
32	programs.		
34	FEDERAL EXPENDITURES FUND	2005-06	2006-07
36	Personal Services	(\$1,852)	(\$1,982)
38	FEDERAL EXPENDITURES FUND TOTAL	(\$1,852)	(\$1,982)
40	Highway Maintenance 0330		
42	Initiative: Transfers one Public Service Manager III position		
44	from the Highway and Bridge Improvement program to the Highway		
46	Maintenance program. The allocated share of the position also		
48	affects the Traffic Service, Bridge Maintenance, Administration		
50	and Planning and Suspense Receivable - Transportation programs.		
52	HIGHWAY FUND - (Informational)	2005-06	2006-07
54	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
56	Personal Services	\$100,404	\$102,721
58	HIGHWAY FUND - (INFORMATIONAL) TOTAL	\$100,404	\$102,721
60	FEDERAL EXPENDITURES FUND	2005-06	2006-07
62	Personal Services	\$9,632	\$9,854
64	FEDERAL EXPENDITURES FUND TOTAL	\$9,632	\$9,854
66	Highway Maintenance 0330		

Initiative: Transfers one Clerk IV position, one Health/Safety Program Coordinator position and one Motor Transport Services Manager position from the Motor Transport Service program to the Highway Maintenance program. The allocated share of the positions also affects the Suspense Receivable - Transportation program.

HIGHWAY FUND - (Informational)	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$169,211	\$175,014

HIGHWAY FUND - (INFORMATIONAL) TOTAL	\$169,211	\$175,014
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FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$16,024	\$16,572

FEDERAL EXPENDITURES FUND TOTAL	\$16,024	\$16,572
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Highway Maintenance 0330

Initiative: Transfers 3 Information System Support Specialist II positions from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Transportation programs.

HIGHWAY FUND - (Informational)	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$198,498	\$212,661

HIGHWAY FUND - (INFORMATIONAL) TOTAL	\$198,498	\$212,661
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FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$19,045	\$20,403

FEDERAL EXPENDITURES FUND TOTAL	\$19,045	\$20,403
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Highway Maintenance 0330

Initiative: Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning and Administration and Suspense Receivable - Transportation programs.

HIGHWAY FUND - (Informational)	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$141,711	\$146,127

2	HIGHWAY FUND - (INFORMATIONAL) TOTAL	\$141,711	\$146,127
4	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$13,596	\$14,020
6	FEDERAL EXPENDITURES FUND TOTAL	\$13,596	\$14,020
8	Highway Maintenance 0330		
10	Initiative: Adjusts allocations as a result of combining the		
12	Traffic Service and Bridge Maintenance programs into the Highway		
14	Maintenance program. Position allocations also affect the Highway		
	and Bridge Improvement and Suspense Receivable - Transportation		
	programs.		
16	HIGHWAY FUND - (Informational)	2005-06	2006-07
	POSITIONS - FTE COUNT	203.904	203.904
18	POSITIONS - LEGISLATIVE COUNT	59.000	59.000
	Personal Services	\$14,978,397	\$15,663,365
20	All Other	\$7,188,348	\$7,271,636
	Capital Expenditures	\$315,700	\$363,700
22			
	HIGHWAY FUND - (INFORMATIONAL) TOTAL	\$22,482,445	\$23,298,701
24			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
26	Personal Services	\$1,593,947	\$1,666,810
	All Other	\$3,026,056	\$3,101,708
28	Capital Expenditures	\$132,800	\$132,800
30	FEDERAL EXPENDITURES FUND TOTAL	\$4,752,803	\$4,901,318
32	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$319,142	\$327,121
34			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$319,142	\$327,121
36			
	Highway Maintenance 0330		
38	Initiative: Adjusts allocations for revised position allocations		
40	in the Highway Maintenance program. The revised allocations also		
42	affect the Traffic Service, Bridge Maintenance, Highway and		
	Bridge Improvement, Collector Road and Suspense Receivable -		
	Transportation programs.		
44			
	HIGHWAY FUND - (Informational)	2005-06	2006-07
46	Personal Services	\$323,215	\$335,358
48	HIGHWAY FUND - (INFORMATIONAL) TOTAL	\$323,215	\$335,358
50	FEDERAL EXPENDITURES FUND	2005-06	2006-07

2	Personal Services	\$682,447	\$707,922
4	FEDERAL EXPENDITURES FUND TOTAL	\$682,447	\$707,922
6	Highway Maintenance 0330		
8	Initiative: Deallocates savings in billable costs from the Motor Transport Services program as a result of a reorganization in Motor Transport Services.		
10	HIGHWAY FUND - (Informational)	2005-06	2006-07
12	All Other	(\$916,763)	(\$967,823)
14	HIGHWAY FUND - (INFORMATIONAL) TOTAL	(\$916,763)	(\$967,823)
16	FEDERAL EXPENDITURES FUND	2005-06	2006-07
18	All Other	(\$16,024)	(\$16,572)
20	FEDERAL EXPENDITURES FUND TOTAL	(\$16,024)	(\$16,572)
22	Highway Maintenance 0330		
24	Initiative: Transfers one Information System Support Specialist II position from the Administration and Planning program to the Highway Maintenance program. The position allocation also affects the Highway and Bridge Improvement, Transportation Services, Railroad Assistance and Suspense Receivable - Transportation programs.		
30	HIGHWAY FUND - (Informational)	2005-06	2006-07
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$60,366	\$64,606
36	HIGHWAY FUND - (INFORMATIONAL) TOTAL	\$60,366	\$64,606
38	FEDERAL EXPENDITURES FUND	2005-06	2006-07
40	Personal Services	\$5,718	\$6,118
42	FEDERAL EXPENDITURES FUND TOTAL	\$5,718	\$6,118
44	Traffic Service 0331		
46	Initiative: Adjusts allocations as a result of combining the Traffic Service and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway and Bridge Improvement and Suspense Receivable - Transportation programs.		
48	HIGHWAY FUND - (Informational)	2005-06	2006-07
50	POSITIONS - FTE COUNT	(40.904)	(40.904)

	POSITIONS - LEGISLATIVE COUNT	(39,000)	(39,000)
2	Personal Services	(\$3,057,006)	(\$3,196,224)
	All Other	(\$1,852,085)	(\$1,866,691)
4	Capital Expenditures	(\$35,200)	(\$35,200)
6	HIGHWAY FUND - (INFORMATIONAL) TOTAL	(\$4,944,291)	(\$5,098,115)
8	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	(\$2,416,301)	(\$2,525,370)
10	All Other	(\$3,026,056)	(\$3,101,708)
12	Capital Expenditures	(\$132,800)	(\$132,800)
	FEDERAL EXPENDITURES FUND TOTAL	(\$5,575,157)	(\$5,759,878)
14	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
16	All Other	(\$319,142)	(\$327,121)
18	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$319,142)	(\$327,121)
20	Motor Transport Service 0347		
22	Initiative: Transfers 2 Account Clerk I positions, 2 Account Clerk II positions, one Accountant I position, one Accountant III position, one Clerk II position, one Clerk III position, one Clerk Typist III position, one Data Communications Technician position, one Data Control Clerk position, one Information System Support Specialist II position, one Information System Support Technician position, one Personnel and Payroll Technician position and one Records Technician II position from the Motor Transport Service program to the Administration and Planning program.		
32	HIGHWAY GARAGE FUND	2005-06	2006-07
34	POSITIONS - LEGISLATIVE COUNT	(15,000)	(15,000)
	Personal Services	(\$747,552)	(\$792,809)
36	HIGHWAY GARAGE FUND TOTAL	(\$747,552)	(\$792,809)
38	Motor Transport Service 0347		
40	Initiative: Transfers one Clerk IV position, one Health/Safety Program Coordinator position and one Motor Transport Services Manager position from the Motor Transport Service program to the Highway Maintenance program. The allocated share of the positions also affects the Suspense Receivable - Transportation program.		
46	HIGHWAY GARAGE FUND	2005-06	2006-07
48	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
	Personal Services	(\$187,410)	(\$193,836)
50			

HIGHWAY GARAGE FUND TOTAL (\$187,410) (\$193,836)

Motor Transport Service 0347

Initiative: Eliminates one Custodial Worker I position and one Account Clerk I position as a result of the unit review and reorganization of Maintenance and Operations.

HIGHWAY GARAGE FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$85,320)	(\$91,529)
HIGHWAY GARAGE FUND TOTAL	(\$85,320)	(\$91,529)

Motor Transport Service 0347

Initiative: Eliminates one Carpenter Supervisor position, 3 Field Heavy Vehicle and Equipment Technician positions, 2 Heavy Vehicle and Equipment Technician positions and one Machinist Supervisor position as a result of the unit review and reorganization of Maintenance and Operations.

HIGHWAY GARAGE FUND	2005-06	2006-07
POSITIONS - FTE COUNT	(7.000)	(7.000)
Personal Services	(\$416,922)	(\$416,922)
HIGHWAY GARAGE FUND TOTAL	(\$416,922)	(\$416,922)

Railroad Assistance Program 0350

Initiative: Transfers one Legal Administrator position, one Transportation Attorney position and 2 Paralegal Assistant positions from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Railroad Assistance program and the Transportation Services program.

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	(\$258)	(\$269)
FEDERAL EXPENDITURES FUND TOTAL	(\$258)	(\$269)

Railroad Assistance Program 0350

Initiative: Transfers one Public Service Executive III position and one Civil Engineer II position from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated portion of the positions also affects the Transportation Services and Railroad Assistance programs.

2	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	(\$218)	(\$224)
4	FEDERAL EXPENDITURES FUND TOTAL	(\$218)	(\$224)
6	Railroad Assistance Program 0350		
8	Initiative: Adjusts allocations for revised position allocations		
10	in the Administration and Planning program. The revised		
12	allocations also affect the Highway and Bridge Improvement,		
	Transportation Services and Railroad Assistance programs.		
14	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$545	\$934
16	FEDERAL EXPENDITURES FUND TOTAL	\$545	\$934
18	Railroad Assistance Program 0350		
20	Initiative: Transfers one Information System Support Specialist		
22	II position from the Administration and Planning program to the		
24	Highway Maintenance program. The position allocation also affects		
26	the Highway and Bridge Improvement, Transportation Services,		
	Railroad Assistance and Suspense Receivable - Transportation		
	programs.		
28	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	(\$67)	(\$70)
30	FEDERAL EXPENDITURES FUND TOTAL	(\$67)	(\$70)
32	Transportation Facilities 2010		
34	Initiative: Provides for the initial allocation in the		
36	Transportation Facilities Fund for the purpose of purchasing,		
38	operating, maintaining, improving, repairing, constructing and		
40	managing buildings, including permanent storage facilities,		
42	garages and field office buildings, except for buildings and		
	facilities under the supervision of the Department of		
	Administrative and Financial Services, Bureau of General		
	Services, in accordance with the Maine Revised Statutes, Title		
	23, section 4210.		
44	TRANSPORTATION FACILITIES FUND	2005-06	2006-07
	All Other	\$2,500,000	\$2,500,000
46	TRANSPORTATION FACILITIES FUND TOTAL	\$2,500,000	\$2,500,000
48	Suspense Receivable - Transportation 0344		
50			

Initiative: Transfers one Public Service Manager III position from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Collector Road and the Suspense Receivable - Transportation programs.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	(\$2,106)	(\$2,161)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,106)	(\$2,161)

Suspense Receivable - Transportation 0344

Initiative: Transfers one Public Service Manager III position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Transportation programs.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	\$1,308	\$1,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,308	\$1,340

Suspense Receivable - Transportation 0344

Initiative: Transfers one Assistant Technician position, one Public Service Manager II position, one Engineer Technician II position, one Engineer Technician IV position, 4 Highway District Manager positions, 11 Senior Technician positions and 2 Technician positions from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Collector Road and Suspense Receivable - Transportation programs.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	(\$28,581)	(\$29,777)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$28,581)	(\$29,777)

Suspense Receivable - Transportation 0344

Initiative: Transfers one Clerk IV position, one Health/Safety Program Coordinator position and one Motor Transport Services Manager position from the Motor Transport Service program to the Highway Maintenance program. The allocated share of the positions also affects the Suspense Receivable - Transportation program.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
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2	Personal Services	\$2,175	\$2,250
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,175	\$2,250
6	Suspense Receivable - Transportation 0344		
8	Initiative: Transfers 3 Information System Support Specialist II		
10	positions from the Highway and Bridge Improvement program to the		
12	Highway Maintenance program. The allocated share of the positions		
	also affects the Traffic Service, Bridge Maintenance,		
	Administration and Planning and Suspense Receivable -		
	Transportation programs.		
14	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
16	Personal Services	\$2,584	\$2,763
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,584	\$2,763
20	Suspense Receivable - Transportation 0344		
22	Initiative: Transfers one Civil Engineer III position and one		
24	Technician position from the Highway and Bridge Improvement		
26	program to the Highway Maintenance program. The allocated share		
	of the positions also affects the Traffic Service, Bridge		
	Maintenance, Planning and Administration and Suspense Receivable		
	- Transportation programs.		
28	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
30	Personal Services	\$1,846	\$1,903
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,846	\$1,903
34	Suspense Receivable - Transportation 0344		
36	Initiative: Adjusts allocations as a result of combining the		
38	Traffic Service and Bridge Maintenance programs into the Highway		
40	Maintenance program. Position allocations also affect the Highway		
42	and Bridge Improvement and Suspense Receivable - Transportation		
44	programs.		
46	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
48	Personal Services	\$50,046	\$52,083
50	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,046	\$52,083
	Suspense Receivable - Transportation 0344		
	Initiative: Adjusts allocations for revised position allocations		
	in the Highway Maintenance program. The revised allocations also		
	affect the Traffic Service, Bridge Maintenance, Highway and		

Bridge Improvement, Collector Road and Suspense Receivable -
Transportation programs.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	(\$52,685)	(\$54,556)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$52,685)	(\$54,556)

Suspense Receivable - Transportation 0344

Initiative: Deallocates savings in billable costs from the Motor Transport Services program as a result of a reorganization in Motor Transport Services.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
All Other	(\$2,175)	(\$2,250)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,175)	(\$2,250)

Suspense Receivable - Transportation 0344

Initiative: Eliminates one Account Clerk I position in the Highway Maintenance program as a result of the unit review and reorganization of Maintenance and Operations. The position allocation also affects the Traffic Service, Bridge Maintenance, Highway and Bridge Improvement, Collector Road and Suspense Receivable - Transportation programs.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	(\$762)	(\$820)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$762)	(\$820)

Suspense Receivable - Transportation 0344

Initiative: Transfers one Information System Support Specialist II position from the Administration and Planning program to the Highway Maintenance program. The position allocation also affects the Highway and Bridge Improvement, Transportation Services, Railroad Assistance and Suspense Receivable - Transportation programs.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	\$775	\$830
OTHER SPECIAL REVENUE FUNDS TOTAL	\$775	\$830

**TRANSPORTATION, DEPARTMENT OF
DEPARTMENT TOTALS**

2005-06	2006-07
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2	HIGHWAY FUND - (Informational)	\$19,633,428	\$20,375,170
	FEDERAL EXPENDITURES FUND	\$5,421,726	\$6,099,436
	OTHER SPECIAL REVENUE FUNDS	\$578,691	\$577,871
4	TRANSPORTATION FACILITIES FUND	\$2,500,000	\$2,500,000
	HIGHWAY GARAGE FUND	(\$1,437,204)	(\$1,495,096)
6	ISLAND FERRY SERVICES FUND	\$225,552	\$251,973
8	DEPARTMENT TOTAL - ALL FUNDS	\$26,922,193	\$28,309,354

PART B

12

14 **Sec. B-1. Appropriations and allocations.** There are appropriated
 14 and allocated from the various funds for the fiscal years ending
 16 June 30, 2006 and June 30, 2007, to the departments listed, the
 16 sums identified in the following, in order to provide funding for
 18 approved reclassifications and range changes.

18

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

20

Revenue Services - Bureau of 0002

22

22	GENERAL FUND	2005-06	2006-07
24	Personal Services	\$19,362	\$21,428
	All Other	(\$19,362)	(\$21,428)
26	GENERAL FUND TOTAL	\$0	\$0

28

Central Services - Purchases 0004

30

30	POSTAL, PRINTING AND SUPPLY FUND	2005-06	2006-07
32	Personal Services	\$14,512	\$14,551
	All Other	(\$6,681)	(\$5,806)
34	POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$7,831	\$8,745

36

State Controller - Office of the 0056

38

38	GENERAL FUND	2005-06	2006-07
40	Personal Services	\$30,815	\$31,295
	All Other	(\$30,815)	(\$31,295)
42	GENERAL FUND TOTAL	\$0	\$0

44

Buildings and Grounds Operations 0080

46

46	GENERAL FUND	2005-06	2006-07
48	Personal Services	\$31,019	\$32,035
	All Other	(\$31,019)	(\$32,035)

50

2	GENERAL FUND TOTAL	\$0	\$0
4	HIGHWAY FUND - (Informational)	2005-06	2006-07
	Personal Services	\$2,101	\$2,129
	All Other	(\$2,101)	(\$2,129)
6			
8	HIGHWAY FUND - (INFORMATIONAL) TOTAL	\$0	\$0
10	Information Services 0155		
12	OFFICE OF INFORMATION SERVICES FUND	2005-06	2006-07
	Personal Services	\$24,135	\$21,054
	All Other	(\$24,135)	(\$21,054)
14			
16	OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$0
18	AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
20	Division of Quality Assurance and Regulation 0393		
22	GENERAL FUND	2005-06	2006-07
	Personal Services	\$3,780	\$6,227
24	All Other	(\$3,780)	(\$6,227)
26	GENERAL FUND TOTAL	\$0	\$0
28	Division of Animal Health and Industry 0394		
30	GENERAL FUND	2005-06	2006-07
	Personal Services	\$2,824	\$4,133
32	All Other	(\$2,824)	(\$4,133)
34	GENERAL FUND TOTAL	\$0	\$0
36	Office of the Commissioner 0401		
38	GENERAL FUND	2005-06	2006-07
	Personal Services	\$15,159	\$18,697
40	All Other	(\$15,159)	(\$18,697)
42	GENERAL FUND TOTAL	\$0	\$0
44	Division of Market and Production Development 0833		
46	GENERAL FUND	2005-06	2006-07
	Personal Services	\$1,509	\$3,365
48	All Other	(\$1,509)	(\$3,365)
50	GENERAL FUND TOTAL	\$0	\$0

2	BAXTER STATE PARK AUTHORITY		
4	Baxter State Park Authority 0253		
6	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
8	Personal Services	\$2,985	\$2,644
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,985	\$2,644
12	CONSERVATION, DEPARTMENT OF		
14	Off-road Recreational Vehicles Program 0224		
16	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
18	Personal Services	\$5,634	\$5,892
20	All Other	(\$5,634)	(\$5,892)
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
24	Division of Forest Protection 0232		
26	GENERAL FUND	2005-06	2006-07
28	Personal Services	\$31,541	\$32,558
30	All Other	(\$31,541)	(\$32,558)
32	GENERAL FUND TOTAL	\$0	\$0
34	Geological Survey 0237		
36	GENERAL FUND	2005-06	2006-07
38	Personal Services	\$4,233	\$4,304
40	All Other	(\$4,233)	(\$4,304)
42	GENERAL FUND TOTAL	\$0	\$0
44	CORRECTIONS, DEPARTMENT OF		
46	Administration - Corrections 0141		
48	GENERAL FUND	2005-06	2006-07
50	Personal Services	\$24,511	\$25,329
	All Other	(\$24,649)	(\$28,025)
	GENERAL FUND TOTAL	(\$138)	(\$2,696)
	State Prison 0144		
	GENERAL FUND	2005-06	2006-07
	Personal Services	\$11,434	\$11,649

2	All Other	(\$11,434)	(\$11,649)
4	GENERAL FUND TOTAL	\$0	\$0
6	Correctional Center 0162		
8	GENERAL FUND	2005-06	2006-07
10	Personal Services	\$10,611	\$16,494
12	All Other	(\$5,306)	(\$8,247)
14	GENERAL FUND TOTAL	\$5,305	\$8,247
16	Correctional Medical Services Fund 0286		
18	GENERAL FUND	2005-06	2006-07
20	Personal Services	\$10,648	\$10,781
22	All Other	(\$10,648)	(\$10,781)
24	GENERAL FUND TOTAL	\$0	\$0
26	Charleston Correctional Facility 0400		
28	GENERAL FUND	2005-06	2006-07
30	Personal Services	\$11,060	\$12,047
32	All Other	(\$11,060)	(\$12,047)
34	GENERAL FUND TOTAL	\$0	\$0
36	Mountain View Youth Development Center 0857		
38	GENERAL FUND	2005-06	2006-07
40	Personal Services	\$6,298	\$6,399
42	All Other	(\$11,465)	(\$11,950)
44	GENERAL FUND TOTAL	(\$5,167)	(\$5,551)
46	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF		
48	Military Training and Operations 0108		
50	GENERAL FUND	2005-06	2006-07
	Personal Services	\$2,727	\$2,840
	All Other	(\$2,727)	(\$2,840)
	GENERAL FUND TOTAL	\$0	\$0
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$5,309	\$8,068

2	FEDERAL EXPENDITURES FUND TOTAL	\$5,309	\$8,068
4	Administration - Defense, Veterans and Emergency Management 0109		
6	FEDERAL EXPENDITURES FUND	2005-06	2006-07
8	Personal Services	\$1,827	\$2,247
10	FEDERAL EXPENDITURES FUND TOTAL	\$1,827	\$2,247
12	EDUCATION, DEPARTMENT OF		
14	Management Information Systems 0838		
16	GENERAL FUND	2005-06	2006-07
18	Personal Services	\$11,472	\$11,650
20	All Other	(\$11,472)	(\$11,650)
22	GENERAL FUND TOTAL	\$0	\$0
24	Support Systems 0837		
26	FEDERAL EXPENDITURES FUND	2005-06	2006-07
28	Personal Services	\$7,524	\$8,010
30	FEDERAL EXPENDITURES FUND TOTAL	\$7,524	\$8,010
32	Learning Systems 0839		
34	FEDERAL EXPENDITURES FUND	2005-06	2006-07
36	Personal Services	\$12,344	\$12,492
38	FEDERAL EXPENDITURES FUND TOTAL	\$12,344	\$12,492
40	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
42	Remediation and Waste Management 0247		
44	FEDERAL EXPENDITURES FUND	2005-06	2006-07
46	Personal Services	\$17,461	\$17,587
48	All Other	\$386	\$388
50	FEDERAL EXPENDITURES FUND TOTAL	\$17,847	\$17,975
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$10,850	\$11,484
	All Other	\$239	\$253
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,089	\$11,737

2	Land and Water Quality 0248		
4	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
6	Personal Services	\$6,266	\$6,368
8	All Other	\$138	\$141
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,404	\$6,509
12	Administration - Environmental Protection 0251		
14	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
16	Personal Services	\$26,823	\$29,364
18	All Other	\$471	\$526
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,294	\$29,890
22	Maine Environmental Protection Fund 0421		
24	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
26	Personal Services	\$6,103	\$6,201
28	All Other	\$134	\$137
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,237	\$6,338
32	EXECUTIVE DEPARTMENT		
34	Planning Office 0082		
36	GENERAL FUND	2005-06	2006-07
38	Personal Services	\$10,957	\$11,059
40	All Other	(\$10,957)	(\$11,059)
42	GENERAL FUND TOTAL	\$0	\$0
44	FEDERAL EXPENDITURES FUND	2005-06	2006-07
46	Personal Services	\$4,152	\$4,220
48	FEDERAL EXPENDITURES FUND TOTAL	\$4,152	\$4,220
50	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$2,075	\$2,109
	All Other	(\$2,075)	(\$2,109)
	GENERAL FUND TOTAL	\$0	\$0
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)		
	Office of Management and Budget 0164		
	GENERAL FUND	2005-06	2006-07

2	Personal Services	\$15,539	\$17,075
	All Other	(\$15,539)	(\$17,075)
4	GENERAL FUND TOTAL	\$0	\$0
6	Office of Substance Abuse 0679		
8	GENERAL FUND	2005-06	2006-07
	Personal Services	\$18,892	\$16,531
10	All Other	(\$18,892)	(\$16,531)
12	GENERAL FUND TOTAL	\$0	\$0
14	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)		
16	Bureau of Family Independence - Central 0100		
18	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$1,785	\$1,921
20	All Other	(\$1,785)	(\$1,921)
22	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
24	Bureau of Medical Services 0129		
26	GENERAL FUND	2005-06	2006-07
	Personal Services	\$7,972	\$10,615
28	All Other	(\$7,972)	(\$10,615)
30	GENERAL FUND TOTAL	\$0	\$0
32	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$6,919	\$7,180
34	All Other	(\$6,919)	(\$7,180)
36	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
38	Foster Care 0137		
40	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$2,339	\$2,587
42	All Other	(\$2,339)	(\$2,587)
44	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
46	Child Welfare Services 0139		
48	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$1,696	\$1,045
50	All Other	(\$1,696)	(\$1,045)

2	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
4	Elder and Adult Services - Bureau of 0140		
6	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$11,718	\$12,691
8	All Other	(\$11,718)	(\$12,691)
10	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
12	Office of Management and Budget 0142		
14	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$3,327	\$3,474
16	All Other	(\$3,327)	(\$3,474)
18	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
20	Health - Bureau of 0143		
22	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$4,852	\$5,302
24	All Other	(\$4,852)	(\$5,302)
26	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
28	Disability Determination - Division of 0208		
30	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$2,034	\$2,068
32	All Other	(\$2,034)	(\$2,068)
34	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
36	Bureau of Child and Family Services - Regional 0452		
38	GENERAL FUND	2005-06	2006-07
	Personal Services	\$5,580	\$5,890
40	All Other	(\$5,580)	(\$5,890)
42	GENERAL FUND TOTAL	\$0	\$0
44	Community Services Center 0845		
46	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	Personal Services	\$1,549	\$1,656
48	All Other	(\$1,549)	(\$1,656)
50	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

2	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
4	Resource Management Services - IF&W 0534		
6	GENERAL FUND	2005-06	2006-07
	Personal Services	\$2,972	\$3,374
8	All Other	(\$2,972)	(\$3,374)
10	GENERAL FUND TOTAL	\$0	\$0
12	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$2,905	\$2,953
14	FEDERAL EXPENDITURES FUND TOTAL	\$2,905	\$2,953
16	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
18	Personal Services	\$5,442	\$5,531
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,442	\$5,531
22	Endangered Nongame Operations 0536		
24	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$6,575	\$6,962
26	All Other	(\$6,575)	(\$6,962)
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
30	Enforcement Operations - IF&W 0537		
32	GENERAL FUND	2005-06	2006-07
	Personal Services	\$10,255	\$10,447
34	All Other	(\$10,255)	(\$10,447)
36	GENERAL FUND TOTAL	\$0	\$0
38	LABOR, DEPARTMENT OF		
40	Administration - Labor 0030		
42	GENERAL FUND	2005-06	2006-07
	Personal Services	\$1,670	\$1,518
44	All Other	(\$1,670)	(\$1,518)
46	GENERAL FUND TOTAL	\$0	\$0
48	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$20,401	\$19,296
50			

2	FEDERAL EXPENDITURES FUND TOTAL	\$20,401	\$19,296
4	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$1,327	\$1,280
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,327	\$1,280
8	Blind and Visually Impaired - Division for the 0126		
10	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$14,089	\$15,266
12	FEDERAL EXPENDITURES FUND TOTAL	\$14,089	\$15,266
14	Employment Security Services 0245		
16	FEDERAL EXPENDITURES FUND	2005-06	2006-07
18	Personal Services	\$5,102	\$5,185
20	FEDERAL EXPENDITURES FUND TOTAL	\$5,102	\$5,185
22	Governor's Training Initiative Program 0842		
24	GENERAL FUND	2005-06	2006-07
	Personal Services	\$2,224	\$3,081
26	All Other	(\$2,224)	(\$3,081)
28	GENERAL FUND TOTAL	\$0	\$0
30	Employment Services Activity 0852		
32	GENERAL FUND	2005-06	2006-07
	Personal Services	\$2,125	\$2,429
34	All Other	(\$2,125)	(\$2,429)
36	GENERAL FUND TOTAL	\$0	\$0
38	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$16,861	\$22,719
40	FEDERAL EXPENDITURES FUND TOTAL	\$16,861	\$22,719
42	MARINE RESOURCES, DEPARTMENT OF		
44	Bureau of Resource Management 0027		
46	GENERAL FUND	2005-06	2006-07
48	Personal Services	\$4,384	\$3,650
50	All Other	(\$4,384)	(\$3,650)

2	GENERAL FUND TOTAL	\$0	\$0
4	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$4,384	\$3,650
6	FEDERAL EXPENDITURES FUND TOTAL	\$4,384	\$3,650
8	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$17,725	\$12,369
10	All Other	(\$17,725)	(\$12,369)
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
14	Marine Patrol - Bureau of 0029		
16	GENERAL FUND	2005-06	2006-07
	Personal Services	\$40,030	\$40,940
18	All Other	(\$40,030)	(\$40,940)
20	GENERAL FUND TOTAL	\$0	\$0
22	Division of Administrative Services 0258		
24	GENERAL FUND	2005-06	2006-07
	Personal Services	\$8,229	\$9,826
26	All Other	(\$8,229)	(\$9,826)
28	GENERAL FUND TOTAL	\$0	\$0
30	MUSEUM, MAINE STATE		
32	Maine State Museum 0180		
34	GENERAL FUND	2005-06	2006-07
	Personal Services	\$2,101	\$3,848
36	All Other	(\$2,101)	(\$3,848)
38	GENERAL FUND TOTAL	\$0	\$0
40	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
42	Office of Consumer Credit Regulation 0091		
44	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$13,611	\$11,441
46	All Other	\$65	\$66
48	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,676	\$11,507
50	Insurance - Bureau of 0092		

2	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$9,709	\$7,752
4			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,709	\$7,752
6			
	Financial Institutions - Bureau of 0093		
8			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
10	Personal Services	\$6,226	\$6,637
	All Other	\$27	\$29
12			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,253	\$6,666
14			
	Licensing and Enforcement 0352		
16			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
18	Personal Services	\$12,608	\$7,759
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,608	\$7,759
22	PUBLIC SAFETY, DEPARTMENT OF		
24	Administration - Public Safety 0088		
26	GENERAL FUND	2005-06	2006-07
	Personal Services	\$2,598	\$2,637
28	All Other	(\$2,598)	(\$2,637)
30	GENERAL FUND TOTAL	\$0	\$0
32	HIGHWAY FUND - (Informational)	2005-06	2006-07
	Personal Services	\$4,138	\$4,203
34	All Other	(\$4,138)	(\$4,203)
36	HIGHWAY FUND - (INFORMATIONAL) TOTAL	\$0	\$0
38	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$6,778	\$6,885
40	All Other	(\$6,778)	(\$6,885)
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
44	Capitol Security - Bureau of 0101		
46	GENERAL FUND	2005-06	2006-07
	Personal Services	\$21,097	\$22,071
48	GENERAL FUND TOTAL	\$21,097	\$22,071
50			

2	State Police 0291		
	GENERAL FUND	2005-06	2006-07
4	Personal Services	\$28,728	\$31,238
	All Other	(\$28,728)	(\$31,238)
6			
	GENERAL FUND TOTAL	\$0	\$0
8			
	HIGHWAY FUND - (Informational)	2005-06	2006-07
10	Personal Services	\$48,908	\$53,186
	All Other	(\$48,908)	(\$53,186)
12			
	HIGHWAY FUND - (INFORMATIONAL) TOTAL	\$0	\$0
14			
	Fingerprint and Background Information - State Expense 0930		
16			
	GENERAL FUND	2005-06	2006-07
18	All Other	(\$21,097)	(\$22,071)
20			
	GENERAL FUND TOTAL	(\$21,097)	(\$22,071)
22			
	Background Checks - Certified Nursing Assistants 0992		
24			
	GENERAL FUND	2005-06	2006-07
	Personal Services	\$2,562	\$2,818
26	All Other	(\$2,562)	(\$2,818)
28			
	GENERAL FUND TOTAL	\$0	\$0
30			
	Gambling Control Board 2002		
32			
	GENERAL FUND	2005-06	2006-07
	Personal Services	\$1,349	\$2,809
34	All Other	(\$1,349)	(\$2,809)
36			
	GENERAL FUND TOTAL	\$0	\$0
38			
	SECRETARY OF STATE, DEPARTMENT OF		
40			
	Administration - Archives 0050		
42			
	GENERAL FUND	2005-06	2006-07
	Personal Services	\$2,050	\$2,262
44	All Other	(\$2,050)	(\$2,262)
46			
	GENERAL FUND TOTAL	\$0	\$0
48			
	TRANSPORTATION, DEPARTMENT OF		
50			
	Island Ferry Service 0326		

2	ISLAND FERRY SERVICES FUND	2005-06	2006-07
4	Personal Services	\$4,928	\$5,261
6	ISLAND FERRY SERVICES FUND TOTAL	\$4,928	\$5,261
8	Motor Transport Service 0347		
10	HIGHWAY GARAGE FUND	2005-06	2006-07
12	Personal Services	\$49,276	\$59,686
14	All Other	(\$5,345)	(\$3,046)
16	HIGHWAY GARAGE FUND TOTAL	\$43,931	\$56,640
18	Highway and Bridge Improvement 0406		
20	HIGHWAY FUND - (Informational)	2005-06	2006-07
22	Personal Services	\$26,366	\$23,255
24	All Other	(\$26,366)	(\$23,255)
26	HIGHWAY FUND - (INFORMATIONAL) TOTAL	\$0	\$0
28	FEDERAL EXPENDITURES FUND	2005-06	2006-07
30	Personal Services	\$31,810	\$28,056
32	FEDERAL EXPENDITURES FUND TOTAL	\$31,810	\$28,056
34	WORKERS' COMPENSATION BOARD		
36	Administration - Workers' Compensation Board 0183		
38	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
40	Personal Services	\$10,626	\$13,640
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,626	\$13,640

PART C

Sec. C-1. 24-A MRSA §6915, as enacted by PL 2003, c. 469, Pt. A, §8, is amended to read:

§6915. Dirigo Health Enterprise Fund account

The Dirigo Health Enterprise Fund account is created as a dedicated an enterprise fund for the deposit of any funds advanced for initial operating expenses, payments made by employers and individuals, any savings offset payments made pursuant to section 6913 and any funds received from any public

or private source. The fund may not lapse, but must be carried forward to carry out the purposes of this chapter.

Sec. C-2. Establishment of account. The Board of Directors of Dirigo Health shall establish, through the Department of Administrative and Financial Services, Office of the State Controller, the Dirigo Health Enterprise Fund account. All prior references to Other Special Revenue Funds or a dedicated account in reference to Dirigo Health must be replaced with references to the Dirigo Health Enterprise Fund, and all allocations transfer from Other Special Revenue Funds to the Dirigo Health Enterprise Fund.

PART D

Sec. D-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State, may enter into financing arrangements in fiscal years 2005-06 and 2006-07 for the acquisition of motor vehicles for the Central Fleet Management Division. The financing agreements entered into in each fiscal year may not exceed \$5,000,000 in principal costs, and no financing arrangement may exceed 4 years in duration. The interest rate may not exceed 7%. The annual principal and interest costs must be paid from the appropriate line category allocations in the Central Fleet Management Division account.

Sec. D-2. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, on behalf of the Department of Public Safety, may enter into financing arrangements in fiscal years 2005-06 and 2006-07 for the acquisition of motor vehicles for the Maine State Police. The financing arrangements entered into each fiscal year may not exceed \$1,800,000 in principal costs, and no financing arrangement may exceed 3 years in duration. The interest rate may not exceed 7% and total interest costs with respect to the financing arrangements entered into in each fiscal year may not exceed \$200,000. The annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the Department of Public Safety accounts.

PART E

Sec. E-1. 20-A MRSA §10952, sub-§7, as amended by PL 2003, c. 451, Pt. NN, §1, is further amended to read:

7. **Borrow money.** To borrow money pursuant to this chapter and issue evidences of indebtedness to finance the acquisition, construction, reconstruction, improvement or equipping of any one project, or more than one, or any combination of projects, or to refund evidences of indebtedness hereafter issued or to refund general obligation debt of the State, or to refund any such refunding evidences of indebtedness or for any one, or more than one, or all of those purposes, or any combination of those purposes, and to provide for the security and payment of those evidences of indebtedness and for the rights of the holders of them, except that any borrowing pursuant to this chapter, exclusive of borrowing to refund evidences of indebtedness, to refund general obligation debt of the State, or to fund issuance costs or necessary reserves, may not exceed in the aggregate principal amount outstanding at any time \$170,000,000, ~~and except that no borrowing may be effected pursuant to this chapter unless the amount of the borrowing and the project or projects are submitted to the legislative Office of Fiscal and Program Review for review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs at least 60 days before closing on such borrowing for the project or projects is to be initiated~~ \$220,000,000;

PART F

Sec. F-1. Creative economy. Notwithstanding any other provision of law, the Department of Economic and Community Development shall transfer revenues in excess of \$7,554,189 in the Tourism Marketing Promotion Fund to an Other Special Revenue Funds account in fiscal years 2005-06 and 2006-07 to be used for the department's initiatives to expand tourism development, promote and develop Maine's economy and promote Maine through business attraction marketing efforts.

PART G

Sec. G-1. Matching funds. The Maine Community College System shall use the distribution from the gross slot machine revenue under the Maine Revised Statutes, Title 8, section 1036, of \$989,352 in fiscal year 2006-07 to match \$1,000,000 for Osher Scholarships.

PART H

2 **Sec. H-1. 5 MRSA §287-A**, as corrected by RR 1993, c. 1, §6,
is repealed.

4 **Sec. H-2. 5 MRSA §1811, sub-§3** is repealed.

6 **Sec. H-3. 5 MRSA §1811, sub-§4**, as amended by PL 1991, c. 780,
Pt. Y, §3, is repealed.

8 **Sec. H-4. 5 MRSA §1811, sub-§5**, as amended by PL 1995, c. 562,
10 §2, is repealed.

12 **Sec. H-5. 5 MRSA §1811, sub-§6**, as amended by PL 1985, c. 158,
§1, is repealed.

14 **Sec. H-6. 5 MRSA §1811, sub-§7**, as amended by PL 1991, c. 528,
16 Pt. III, §12 and affected by Pt. RRR and amended by c. 591, Pt.
III, §12, is repealed.

18 **Sec. H-7. 5 MRSA §1811, sub-§9**, as amended by PL 2005, c. 12,
20 Pt. T, §9, is repealed.

22 **Sec. H-8. 5 MRSA §1813, sub-§6**, as amended by PL 2003, c. 37,
§1 and c. 689, Pt. B, §6, is further amended to read:

24 **6. Surplus property.** Providing for transfer of supplies,
26 materials and equipment that are surplus from one state
department or agency to another that may need them, and for the
28 disposal by private and public sale of supplies, materials and
equipment that are obsolete and unusable. Political
30 subdivisions, educational institutions, fire departments or
qualifying nonprofit organizations, as defined in section ~~1813-A~~
32 1828, subsection 1, must be given an opportunity to purchase the
surplus items through private sale. If 2 or more political
34 subdivisions, educational institutions, fire departments or
qualifying nonprofit organizations are interested in any item,
36 the sale must be the result of competitive bid. Any equipment so
purchased must be retained for a period of at least one year in a
38 current ongoing program. Any item purchased by a political
subdivision, educational institution, fire department or
40 qualifying nonprofit organization under this section may not be
sold or transferred by that political subdivision, educational
42 institution, fire department or qualifying nonprofit organization
for a period of 6 months from the date of the private sale,
44 except that a qualifying nonprofit organization that contracts
with the Department of Health and Human Services to provide
46 vehicles to low-income families may resell a passenger vehicle or
light truck purchased in the private sale to a low-income family
48 to assist it in participating in work, education or training
pursuant to the qualifying nonprofit organization's contract with
50 the Department of Health and Human Services. The State reserves

the right to refuse to sell additional equipment to a political subdivision, educational institution, fire department or qualifying nonprofit organization if it is determined that the political subdivision, educational institution, fire department or qualifying nonprofit organization has not retained the equipment for the required period of 6 months;

Sec. H-9. 5 MRSA §1813-A, as amended by PL 2003, c. 37, §§2 and 3; c. 545, §5; and c. 689, Pt. B, §6, is repealed.

Sec. H-10. 5 MRSA c. 155-A is enacted to read:

CHAPTER 155-A

CENTRAL FLEET MANAGEMENT AND CENTRAL SERVICES

SUBCHAPTER 1

GENERAL PROVISIONS

§1827. Powers; Bureau of General Services

The Department of Administrative and Financial Services, through the Bureau of General Services, may establish the Central Services Division in the Bureau of General Services for the purpose of operating the postal service, central copy and duplicating service, central warehouse, surplus property service and central mail room. The Bureau of General Services may:

1. **Postal service.** Purchase or contract for all postal service required for the use of State Government or any department or agency thereof;

2. **Central copy and duplicating.** Establish and conduct a central printing service, copy service and audio-visual service at the seat of government. Such services must be available to all departments and agencies of State Government. The Director of the Bureau of General Services may make charges to those departments and agencies of State Government making use of the facilities and supplies of the central printing service;

3. **Central warehouse.** Establish and operate, with the approval of the Commissioner of Administrative and Financial Services, a warehouse that, in the judgment of the Director of the Bureau of General Services, is determined necessary for the storage and distribution of supplies, materials and equipment by resale, rental or other method, required for use by State Government or any department or agency, or any political subdivision or school administrative unit. In accordance with section 1587, the Director of the Bureau of General Services may

2 purchase, lease, lease-purchase or enter into other financing
3 agreements for the acquisition of equipment in accordance with
4 this subsection when it can be demonstrated that any such action
5 or agreement provides a clear cost advantage to the State;

6 4. Central mail room. Establish and conduct a central mail
7 room for the state departments and agencies at the seat of
8 government;

10 5. Surplus property. Transfer to or between state
11 departments and agencies or educational institutions or sell
12 supplies, materials and equipment that are surplus, obsolete or
13 unused;

14 6. Internal service fund accounts. Maintain or establish,
15 through the Office of the State Controller, an internal service
16 fund account for each of the central services described in
17 subsections 1 to 5. The funds deposited in the account must
18 include, but are not limited to, appropriations made to the
19 account, funds transferred to the account from within the
20 Department of Administrative and Financial Services, funds
21 received from state departments and agencies using the services
22 provided by the central services and earnings by the fund from
23 the Treasurer of State's pool.

24 Each of the central services described in subsections 1 to 5 may
25 levy charges according to a rate schedule recommended by the
26 Director of the Bureau of General Services and approved by the
27 Commissioner of Administrative and Financial Services against all
28 departments and agencies using their services.

30 **§1828. Sales of surplus property to educational institutions,**
31 **qualifying nonprofit organizations and fire departments**

32 1. Definitions. As used in this chapter, unless the context
33 otherwise indicates, the following terms have the following
34 meanings.

35 A. "Educational institution" means:

36 (1) Any public elementary or secondary school;

37 (2) Any elementary or secondary private school
38 approved for tuition whose school enrollment is at
39 least 60% publicly funded students as determined by the
40 previous school year's October to April average
41 enrollment;

42 (3) Any nonpublic postsecondary school; or

(4) Any applied technology region.

B. "Qualifying nonprofit organization" means:

(1) A public or private nonprofit entity that owns or operates a project or facility for the homeless;

(2) A nonprofit organization that has been determined to be exempt from taxation under the United States Internal Revenue Code, Section 501 (c) and that provides services to persons with physical or mental handicaps as defined in section 4553, subsection 7-A; or

(3) A nonprofit organization that has been determined to be exempt from taxation under the United States Internal Revenue Code, Section 501(c) and that contracts with the Department of Health and Human Services to provide vehicles to low-income families to assist them in participating in work, education or training.

C. "Fire department" means a department required to report to the State Fire Marshal pursuant to Title 25, section 2395.

2. Surplus property. Pursuant to this chapter and rules adopted under section 1813, the Department of Administrative and Financial Services through the Bureau of General Services shall allow private sales of surplus property to:

A. Nonprofit organizations that contract with the Department of Health and Human Services to provide affordable vehicles to low-income families to assist them in participating in work, education or training;

B. Homeless shelter sponsors; and

C. Educational institutions.

3. Computers to fire departments. Notwithstanding any requirement of this chapter or rules adopted pursuant to this chapter, a fire department may purchase one personal computer from the Department of Administrative and Financial Services, Bureau of General Services to be used for reporting to the State Fire Marshal as required under Title 25, section 2395. The Bureau of General Services may charge a fire department only reasonable administrative and handling costs of no more than \$35 for the purchase of a personal computer under this subsection.

§1829. Federal surplus property

2 The Department of Administrative and Financial Services is
4 designated as the state agency to receive and distribute federal
6 surplus property that may become available for distribution to
8 eligible recipients within this State. The department, through
10 the Bureau of General Services, may acquire, warehouse, allocate
12 and distribute surplus government property to all recipients
14 within the State who have been or who may later be designated as
16 eligible to receive such surplus property by the Congress of the
18 United States or any other federal official empowered to make
20 such determination. The Commissioner of Administrative and
22 Financial Services may enter into cooperative agreements with any
24 duly authorized federal official to carry out the purposes of
26 this section.

2 Upon transfer of surplus property to an eligible recipient,
4 the Commissioner of Administrative and Financial Services shall
6 charge and receive from that recipient money sufficient to cover
8 the acquisition, warehousing, handling, administrative and
10 delivery costs chargeable to that property. The commissioner
12 shall employ and assign such supervisory and clerical personnel
14 as may be necessary to carry out this section, subject to the
16 Civil Service Law.

24 **§1830. Central Fleet Management Division**

26 1. Division established. The Central Fleet Management
28 Division is established in the Department of Administrative and
30 Financial Services, Bureau of General Services for the purpose of
32 acquiring, maintaining and managing vehicles for use by State
34 Government and its employees on official state business, except
36 the Department of Public Safety. The Central Fleet Management
38 Division shall rent or lease vehicles to agencies, except the
40 Department of Public Safety, in accordance with an established
42 rate structure. Revenues derived from operations must be used to
44 acquire, replace and maintain vehicles; adequately staff the
46 Central Fleet Management Division; pay for required space; and
48 otherwise provide for the overall operation of the Central Fleet
50 Management Division. Department vehicles that exceed the car,
 light duty truck and special use vehicle specifications are
 exempt from this section, but must be reported in accordance with
 this section. For the purposes of this section, the terms "car,"
 "light duty truck" and "special use vehicle" refer to vehicles
 with gross vehicle weight rating less than 10,000 pounds.

2 2. Agency program requirements. The Bureau of General
4 Services shall work closely with all departments and agencies to
6 identify annual transportation and vehicle usage requirements to
8 ensure that agency program requirements are met to the maximum
10 extent possible. The bureau shall:

2 A. Maintain the Central Fleet Management Division to
3 service the transportation requirements of all state
4 agencies not exempted under subsection 3, paragraph C and
5 their employees and control assignments of vehicles to
6 ensure they are used to the best economic advantage of the
7 State;

8 B. Maintain records of transportation and vehicle
9 requirements and all motor vehicles owned, leased and
10 available for use for those agencies not exempted under
11 subsection 3, paragraph C and make this information
12 available to state agencies;

14 C. Require all state agencies not exempted under subsection
15 3, paragraph C and their employees to use the Central Fleet
16 Management Division when transportation is required.
17 Employees requesting to use personal vehicles on state
18 business are required to seek an exemption from the Central
19 Fleet Management Division;

20 D. Acquire or replace Central Fleet Management Division
21 vehicles in accordance with an established vehicle
22 replacement policy;

24 E. Transfer motor vehicles from other agencies, purchase,
25 lease, lease-purchase or enter into other financing
26 agreements, in accordance with section 1587, for the
27 acquisition or replacement of motor vehicles in accordance
28 with subsection 3 when it can be demonstrated that any such
29 action or agreement provides a clear cost or program
30 advantage to the State;

32 F. Establish facilities to store and maintain motor
33 vehicles; and

36 G. Devise a mechanism for the distribution of fuel by
37 competitive bidding by commercial vendor, by the use of
38 existing state-owned fueling facilities and the
39 establishment of a statewide credit card system.

40 3. Standards; specifications. The Bureau of General
41 Services shall establish the following:

44 A. Standards for vehicle operation;

46 B. Specifications for vehicles to be acquired by the State;
47 and

48 C. Standards for the exemption or waiver of state agencies
49 from the requirements of this section. The Director of the
50 Department of Transportation shall establish the following:

2 Bureau of General Services may provide a waiver to an agency
4 or an employee requiring the services of the Central Fleet
6 Management Division or the standards and criteria
established under this section if the director concludes
that such a waiver is in the best economic interest of the
State or critical agency mission.

8 Standards developed for use of Central Fleet Management Division
10 services by all state agencies not exempted under paragraph C and
12 employees of any such agency must be available for inspection at
14 the Central Fleet Management Division's central office. The
Director of the Bureau of General Services may provide a
temporary waiver of the standards and criteria established under
this section if the director concludes that the unique conditions
of program or employee function require such a waiver.

16 **4. Central Fleet Management Internal Service Fund Account.**

18 The Bureau of General Services shall establish, through the
20 Office of the State Controller, the Central Fleet Management
22 Internal Service Fund Account. The funds deposited in the account
24 must include, but are not limited to, appropriations made to the
account, funds transferred to the account from within the
Department of Administrative and Financial Services, funds
received from state departments and agencies using the services
provided by the bureau, earnings by the fund from the Treasurer
of State's pool and proceeds from the sale of vehicles under the
administrative control of the Central Fleet Management division
by the state surplus property program in the Bureau of General
Services in accordance with current provisions of law and
30 subsection 3.

32 **5. Levy charges.** The Central Fleet Management Division may
34 levy charges according to a rate schedule recommended by the
Director of the Bureau of General Services and approved by the
Commissioner of Administrative and Financial Services against all
36 departments and agencies using the services of the Central Fleet
Management Division.

38 **6. Service charges.** Service charges for the rental and
40 lease of motor vehicles must be calculated to provide for vehicle
replacement costs, operating costs, necessary capital investment,
42 personal services and sufficient working capital for the Central
Fleet Management Division.

44 **7. Assignment of appropriate credits.** The Central Fleet
46 Management Division may develop a method of assigning appropriate
credits to be used to reduce the charges for those state agencies
48 from which vehicles are transferred to the Central Fleet
Management Division. These credits must be calculated both to

reasonably compensate the agencies and to ensure adequate revenues to support the Central Fleet Management Division.

8. Staff. The Director of the Bureau of General Services shall appoint, as approved by the Legislature and subject to the Civil Service Law, staff necessary to carry out the purposes of this section.

9. Budget adequate funds. Each department or agency using the services of the Central Fleet Management Division must budget adequate funds to pay for the leasing services provided by the Central Fleet Management Division.

10. Transfer of funds. Notwithstanding section 1585, state agencies that are in the process of transferring vehicle operations to the Central Fleet Management Division may transfer Capital Expenditures funds to the All Other category for those agencies to allow agencies to pay vehicle expenses.

11. Report. The Director of the Bureau of General Services within the Department of Administrative and Financial Services shall report to the joint standing committee of the Legislature having jurisdiction over state and local government matters and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs by February 15th of each year with respect to the status of current vehicle operations, projected requirements, anticipated costs and savings realized to date for each fiscal year in the operation of the Central Fleet Management Division.

PART I

Sec. I-1. 12 MRSA §685-B, sub-§2, ¶B, as amended by PL 1995, c. 487, §1, is repealed.

Sec. I-2. 12 MRSA §685-E, last ¶, as amended by PL 2003, c. 688, Pt. C, §2, is further amended to read:

Beginning with fiscal year 2003-04, a town or a plantation in the commission's jurisdiction or a portion of a town or plantation within the commission's jurisdiction that elects not to administer land use controls at the local level but receives commission services, including planning, permitting and ensuring compliance, must be assessed a fee equal to .01% of the most recent equalized state valuation established by the State Tax Assessor for that town or plantation or portion of a town or plantation within the commission's jurisdiction. The State Tax Assessor shall issue a warrant to each such town or plantation no later than March 1st of each year. The warrant is payable on

2 demand. Interest charges on unpaid fees begin on June 30th of
each year and are compounded monthly at the interest rate for
4 unpaid property tax as established by the State Tax Assessor for
the unorganized territory. For any assessment that remains
6 unpaid as of September 1st of the year in which it is due, state
revenue sharing to that town or plantation must be reduced by an
8 amount equal to any unpaid warrant amount plus any accrued
interest, until the amount is paid. These fees must be deposited
to the General Fund.

10 **Sec. I-3. Additional revenue; rulemaking.** The Department of
12 Conservation, Maine Land Use Regulation Commission shall by rule
assess a fee of up to 0.25% of the estimated development costs
14 for certain unique and complex projects to generate an additional
\$60,000 in each year of the biennium to be deposited as General
16 Fund undedicated revenue.

18 **PART J**

20 **Sec. J-1. Corrections alternatives study.** The Department of
22 Corrections shall conduct a study that identifies the costs,
benefits and cost savings associated with alternative corrections
24 service delivery options.

26 **1. Advisory committee established.** The Corrections
Alternatives Advisory Committee, referred to in this Part as "the
28 advisory committee," is established to guide the development of
the study of corrections service delivery options. The advisory
30 committee is not a decision-making body, but serves to provide
advice and information to the Department of Corrections. The
32 advisory committee consists of the following members:

34 A. The Commissioner of Corrections and 2 state corrections
officials designated by the commissioner;

36 B. A representative of a statewide association of county
38 commissioners nominated by the association and appointed by
the Governor;

40 C. A representative of a statewide association of county
42 sheriffs nominated by the association and appointed by the
Governor;

44 D. A representative of a statewide association of county
46 jails nominated by the association and appointed by the
Governor; and

48 E. A municipal representative appointed by the Governor.
50

2 The Governor shall ask the Chief Justice of the Supreme Judicial
Court to serve as or to name a designee to serve as a member of
the advisory committee.

4 The advisory committee shall consult with labor unions
6 representing both state and county employees and keep them
informed regularly throughout the development of the study.

8
10 **2. Appointments; chairs; meetings.** All appointments must
be made no later than 30 days following the effective date of
12 this Part. The Governor shall appoint 2 cochairs from among the
membership of the advisory committee, one representing the
Department of Corrections and one representing county
14 government. The cochairs shall call and convene the first
meeting of the advisory committee no later than 15 days after the
16 appointment of all members. The advisory committee may meet as
often as necessary to accomplish its work.

18
20 **3. Duties of advisory committee.** The advisory committee
shall oversee the development of a study that identifies the
costs, benefits and cost savings associated with alternative
22 corrections service delivery options that may include, but are
not limited to, improved collaboration between State Government
24 and county government and regionalization opportunities and cost
reductions.

26 In reviewing each option, the advisory committee shall consider
28 costs, benefits, improved economies of scale, effective
management of bed space, appropriate staffing levels and equal or
30 improved program and service delivery. The advisory committee
shall analyze the options with the goal of achieving efficiencies
32 and managing the cost of correctional services at both the state
and county levels. In conducting the study the advisory
34 committee shall consider, but is not limited to, the following
issues:

36 A. The restructuring of county jails;

38 B. The establishment of a decision-making process to
40 approve the construction and financing of new correctional
facilities;

42 C. The establishment of criteria for the use of an
44 incentive fund established to further the recommendations of
the study;

46 D. The level of state funding of county jails to include
48 the existing funding through the community corrections laws
and the County Jail Prisoner Support and Community
50 Corrections Fund; and

2 E. Increased funding of cost-effective correctional service
3 delivery through the directing of other state revenues to
4 fund the incentive program.

6 The cost of the study may not exceed \$300,000.

8 **4. Report.** The advisory committee shall submit interim
9 reports and proposed recommendations to the Intergovernmental
10 Advisory Group, established in the Maine Revised Statutes, Title
11 30-A, section 2181, for its review. The Intergovernmental
12 Advisory Group shall coordinate the solicitation of public
13 comment. The Department of Corrections shall deliver its final
14 report with recommendations and proposed implementing legislation
15 to the Joint Standing Committee on Criminal Justice and Public
16 Safety and to the Joint Standing Committee on State and Local
17 Government no later than January 1, 2006.

18 **5. Corrections Incentive Fund recommendation.** The
19 Commissioner of Corrections shall submit proposed legislation
20 establishing a Corrections Incentive Fund to the Joint Standing
21 Committee on Criminal Justice and Public Safety and the Joint
22 Standing Committee on State and Local Government no later than
23 February 1, 2006. The purpose of the proposed Corrections
24 Incentive Fund is to achieve significant and sustainable savings
25 in the cost of delivering correctional services by funding
26 proposals that are consistent with the final study
27 recommendations. The proposed legislation must also include a
28 provision for evaluating the effectiveness of the incentive fund
29 and a requirement to sunset the fund unless there is sufficient
30 evidence presented by the Department of Corrections to continue
31 the fund.

34

PART K

36

37 **Sec. K-1. 27 MRSA §89,** as amended by PL 1991, c. 780, Pt. M,
38 §3, is repealed.

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Sec. K-2. 27 MRSA §89-A is enacted to read:

42

§89-A. Museum sales program and publishing endowment

44

1. Revolving fund. There is established within the Maine
45 State Museum a revolving fund for the use of the museum to cover
46 the operation of the museum sales program. The Museum Director
47 is authorized to purchase, establish the price of, sell and
48 restock through the museum sales program publications,
49 reproductions, handcrafts, prints and paintings, gifts and
50 decorative items, paper products, education materials, hobbyist

materials and other items that relate to the museum's mission and programs. Income from the sale of these materials must be credited to the revolving fund to be used as a continuing carrying account to carry out the purposes of this subsection and subsection 2.

2. Maine State Museum Endowment for Publishing. The Maine State Museum Endowment for Publishing is established. On an annual basis, a percentage of the proceeds from the museum sales program's revolving fund established in subsection 1 may be deposited in the Maine State Museum Endowment for Publishing to be invested by the Treasurer of State according to the laws governing the investment of trust funds. The percentage deposited must be determined by the Museum Director and approved by the Maine State Museum Commission after the director ensures that the funds remaining in the revolving fund are sufficient to sustain the museum sales program in a fiscally sound manner.

As determined by the Museum Director, the endowment's principal and interest may be used periodically to fund all or part of the costs of preparation, design and printing of museum publications that will be sold or distributed through the museum sales program.

Private donations or grant funds to support the museum's publishing program may also be deposited into the endowment established in this subsection.

PART L

Sec. L-1. 5 MRSA §1742, sub-§7, as amended by PL 2001, c. 506, §1, is further amended to read:

7. Approve plans for public improvements. To approve all proposals, plans, specifications and contracts for public improvements that the State or any of its agencies hold in fee or by leasehold interest and for school administrative unit projects costing in excess of \$100,000. The commissioner shall, upon the request of a school administrative unit, provide consultation for any public improvement regardless of cost. ~~The Bureau of General Services may assess school administrative units the reasonable cost of services provided by the bureau for school construction projects for which budgets have been established subsequent to July 1, 1995.~~ The Bureau of General Services shall furnish a quarterly report to the project unit school board that details the services provided to the project during the time period covered by the report. The Bureau of General Services shall submit to the State Board of Education an annual report that summarizes the services provided each project;

Sec. L-2. 30-A MRSA §6006-F, sub-§3, ¶¶G and H, as enacted by PL 1997, c. 787, §13, are amended to read:

G. To invest as a source of revenue or security for the payment of principal and interest on general or special obligations of the bank if the proceeds of the sale of the obligations have been deposited in the fund, or if the proceeds of the sale of the obligations are used for the purposes authorized in paragraph A and certified under subsection 5, or as a source of revenue to subsidize the school administrative unit loan payment obligations; and

H. To pay the costs of the bank and the Department of Education associated with the administration of the fund and projects financed by the fund, except that no more than the lesser of 2% of the aggregate of the highest fund balances in any fiscal year and 4% of the combined value of any capitalization grants provided by the United States for deposit in the fund may be used for these purposes. The Commissioner of Education is authorized to receive revenue from the fund administered by the bank. Funds provided to the Department of Education from the fund must be deposited in a nonlapsing dedicated account to be used to carry out the purposes of this section ~~and~~.

Sec. L-3. 30-A MRSA §6006-F, sub-§3, ¶I, as enacted by PL 1997, c. 787, §13, is repealed.

PART M

Sec. M-1. 22 MRSA §8712, sub-§5 is enacted to read:

5. Assisting efficiency in budgeting and planning. The organization shall prepare reports for the exclusive use of the Department of Administrative and Financial Services and the Governor detailing the claims experience of health care benefits funded, in whole or in part, by the General Fund.

PART N

Sec. N-1. Vacancy report. The Department of Administrative and Financial Services shall review vacant positions throughout State Government, regardless of funding source. The department shall submit a report to the Joint Standing Committee on Appropriations and Financial Affairs by January 15, 2006 with any recommendations for position eliminations.

PART O

Sec. O-1. Commission established. The Commission to Reform the State Budget Process, referred to in this section as "the commission," is established.

1. Commission membership. The commission consists of 12 members appointed as follows:

- A. The Commissioner of Administrative and Financial Services or a designee;
- B. The State Budget Officer;
- C. The State Controller;
- D. The Director of the State Planning Office or a designee;
- E. Two members of the Senate, appointed by the President of the Senate;
- F. Two members of the House of Representatives, appointed by the Speaker of the House;
- G. The Director of the Office of Fiscal and Program Review; and
- H. Three members of the public, appointed by the Governor.

2. Appointments; chairs; meetings. All appointments must be made no later than 30 days following the effective date of this Part. The Governor shall appoint a chair from among the membership of the commission, who shall call and convene the first meeting of the commission no later than 15 days after appointments of all members. The commission may hold a total of 6 meetings, one of which may be a public hearing.

3. Duties. The commission shall conduct its research and prepare recommendations on a number of budget-related matters, including but not limited to:

- A. The establishment of a "zero-based" budget in which the initial funding amount for each program in State Government is assumed to be zero and all proposed expenditures for the program are justified in the budget;
- B. Modifying the "current services" format used by departments and agencies by including a percent reduction from the previous year's appropriation or allocation and

2 requiring additional expenditures for the program be
justified in the budget; and

4 C. Proposing adjustments to the current "performance-based"
budgeting in which funding is tied to measures that indicate
6 how well a program is meeting the goals established.

8 **4. Staff assistance.** The Bureau of the Budget shall provide
staffing assistance.

10
12 **5. Report.** The commission shall submit a report that
includes its findings and recommendations, including any proposed
14 legislation, to the Joint Standing Committee on Appropriations
and Financial Affairs during the Second Regular Session of the
122nd Legislature no later than January 3, 2006. The commission
16 is authorized to introduce legislation related to its report to
the Second Regular Session of the 122nd Legislature at the time
18 of submission of its report.

20 PART P

22
24 **Sec. P-1. Department of Administrative and Financial Services;
lease-purchase authorization.** Pursuant to the Maine Revised
Statutes, Title 5, section 1587, the Department of Administrative
26 and Financial Services, Office of Information Technology may
enter into financing arrangements on or after July 1, 2005 for
28 the acquisition of hardware, software and systems to support the
operations of the Statewide Radio and Network System Reserve
Fund, established in Title 5, section 1520. The financial
30 agreements may not exceed 7 years in duration and \$10,000,000 in
principal costs. The interest rate may not exceed 6% and interest
32 costs may not exceed \$2,500,000.

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36 The Department of Administrative and Financial Services,
Office of Information Technology may enter into financing
arrangements on or after July 1, 2006 for the acquisition of
38 hardware, software and systems to support the operations of the
Statewide Radio and Network System Reserve Fund, established in
40 Title 5, section 1520. The financial agreements may not exceed 7
years in duration and \$10,000,000 in principal costs. The
42 interest rate may not exceed 6% and interest costs may not exceed
\$2,500,000. Annual principal and interest costs must be paid from
44 the appropriate line category allocations in the Office of
Information Technology, Statewide Radio and Network System
46 Reserve Fund.

48 PART Q

Sec. Q-1. Transfer from General Fund Salary Plan; Maine Community College System. Notwithstanding the Maine Revised Statutes, Title 5, section 1676 or any other provision of law, in fiscal year 2005-06 and fiscal year 2006-07 the Maine Community College System may receive transfers from the General Fund Salary Plan for the costs of collective bargaining agreements for employees of the Maine Community College System in amounts not to exceed \$731,740 in fiscal year 2005-06 and \$1,583,959 in fiscal year 2006-07.

Sec. Q-2. Transfer from General Fund Salary Plan; Governor Baxter School for the Deaf. Notwithstanding the Maine Revised Statutes, Title 5, section 1676 or any other provision of law, in fiscal year 2005-06 and fiscal year 2006-07 the Governor Baxter School for the Deaf may receive transfers from the General Fund Salary Plan for the costs of collective bargaining agreements for employees of the Governor Baxter School for the Deaf in amounts not to exceed \$97,247 in fiscal year 2005-06 and \$197,411 in fiscal year 2006-07.

PART R

Sec. R-1. Transfer from unappropriated surplus. Notwithstanding any other provision of law, the State Controller shall transfer \$200,000 in fiscal year 2005-06 from the General Fund unappropriated surplus to the Maine Milk Pool, Other Special Revenue Funds account within the Department of Agriculture, Food and Rural Resources.

PART S

Sec. S-1. 22 MRSA §3174-M, sub-§2, as enacted by PL 1993, c. 410, Pt. I, §10, is repealed.

Sec. S-2. 22 MRSA §3174-M, sub-§2-A is enacted to read:

2-A. Drug formulary committee. As authorized by Section 1927 (d) (4) (A) of the federal Social Security Act, 42 United States Code, Section 1396r-8, the department shall develop a formulary using the department's MaineCare drug utilization review committee.

A. A vote of 2/3 of the members of the department's MaineCare drug utilization review committee present is required to add or delete a drug from the list of drugs that are subject to reimbursement and coverage under the MaineCare program.

B. A determination under rules adopted pursuant to subsection 3 that a drug or category of drug is not covered by the MaineCare program is a final agency action subject to review under the Maine Administrative Procedure Act.

Sec. S-3. 22 MRSA §3174-M, sub-§3, as enacted by PL 1993, c. 410, Pt. I, §10, is repealed and the following enacted in its place:

3. Procedures; emergency. The department may adopt routine technical rules as necessary to ensure a 96-hour supply of medication is available to a patient in emergency situations. Any drug provided under this emergency procedure is considered a Medicaid-covered service pending departmental action.

PART T

Sec. T-1. 36 MRSA §2551, sub-§1-B is enacted to read:

1-B. Day habilitation services. "Day habilitation services" means services:

A. That are provided by community-based agencies to children or adults with mental retardation and include assistance with the acquisition, retention or improvement of self-help, socialization and adaptive living skills; and

B. That take place in a nonresidential setting separate from the home or facility in which the child or adult resides, except when a physician has ordered that such services be provided in the child's or adult's home, and focus on enabling the child or adult to attain or maintain maximum functional levels.

"Day habilitation services" includes only those services provided by designated agencies under a contract with the Department of Health and Human Services.

Sec. T-2. 36 MRSA §2551, sub-§7-A is enacted to read:

7-A. Personal support services. "Personal support services" means services provided to children or adults with mental retardation, including direct assistance with eating, bathing, dressing, personal hygiene and other activities of daily living. These services include only those services provided by designated agencies under a contract with the Department of Health and Human Services and:

2 A. May include assistance with instrumental activities of
4 daily living such as assistance with the preparation of
 meals, but does not include the cost of the meals themselves;

6 B. If specified in the child's or adult's care plan, may
8 include such housekeeping chores as bed making, dusting and
10 vacuuming that are incidental to the care furnished, or are
 essential to the health and welfare of the child or the
 adult; and

12 C. May be provided by a provider unrelated to the child or
14 the adult or by an adult relative other than an adult
 recipient's spouse, but may not be provided in the same
 setting where residential training is provided.

16 **Sec. T-3. 36 MRSA §2551, sub-§13-A is enacted to read:**

18 **13-A. Residential training services.** "Residential training
20 services" means services provided to children or adults with
 mental retardation to assist with the acquisition, retention or
22 improvement of skills related to activities of daily living, such
 as personal grooming and cleanliness, household chores, eating
24 and food preparation, and the social and adaptive skills
 necessary to enable the child or adult to live in a
26 noninstitutional setting. Residential training services include
 only those services provided by designated agencies under a
 contract with the Department of Health and Human Services.

28 **Sec. T-4. 36 MRSA §2552, sub-§1, ¶G, as amended by PL 2005, c.**
30 **12, Pt. VV, §2, is further amended to read:**

32 G. Private nonmedical institution services; and

34 **Sec. T-5. 36 MRSA §2552, sub-§1, ¶H, as enacted by PL 2005, c.**
36 **12, Pt. VV, §3, is amended to read:**

38 H. Community support services; and

40 **Sec. T-6. 36 MRSA §2552, sub-§1, ¶¶I, J and K are enacted to**
 read:

42 I. Day habilitation services;

44 J. Personal support services; and

46 K. Residential training services.

48 **Sec. T-7. 36 MRSA §2559, as amended by PL 2005, c. 12, Pt.**
50 **VV, §4, is further amended to read:**

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6. Notwithstanding any other provision of this code, for any violation of chapter 45 there is a minimum penalty of not less than \$300, none of which may be suspended.

Sec. U-3. 22 MRSA §2383, sub-§1, ¶¶A and B, as enacted by PL 2003, c. 452, Pt. K, §18 and affected by Pt. X, §2, are amended to read:

A. A person who possesses a usable amount of marijuana commits a civil violation for which a fine of not less than \$200 \$400 and not more than \$400 \$600 must be adjudged, none of which may be suspended.

B. A person who possesses a usable amount of marijuana after having previously violated this subsection within a 6-year period commits a civil violation for which a fine of \$400 ~~\$600~~ must be adjudged, none of which may be suspended.

PART V

Sec. V-1. PL 2003, c. 673, Pt. BB, §3, as amended by PL 2005, c. 3, Pt. C, §1, is further amended to read:

Sec. BB-3. Limit on transfers to circuit breaker reserve. Notwithstanding the Maine Revised Statutes, Title 36, section 6203-A, the State Tax Assessor may certify transfers to the circuit breaker reserve up to and not to exceed a total of ~~\$26,777,647~~ **\$26,127,647** in fiscal year 2004-05.

Sec. V-2. Transfer of funds. Notwithstanding any other provision of law, the State Controller shall transfer \$1,000,000 from the Business Equipment Tax Reimbursement program account in the Department of Administrative and Financial Services to the unappropriated surplus of the General Fund on or before June 30, 2005.

Sec. V-3. Transfer of funds. Notwithstanding any other provision of law, the State Controller shall transfer \$655,194 from the Homestead Property Tax Reimbursement program account in the Department of Administrative and Financial Services to the unappropriated surplus of the General Fund on or before June 30, 2005.

Sec. V-4. Transfer of funds. Notwithstanding any other provision of law, the State Controller shall transfer \$100,000 in projected All Other savings from the Maine Revenue Services program account in the Department of Administrative and Financial

Services to the unappropriated surplus of the General Fund on or before June 30, 2005.

Emergency clause. In view of the emergency cited in the preamble, this Act takes effect July 1, 2005.

SUMMARY

This bill does the following.

PART A

Part A makes appropriations and allocations of funds.

PART B

Part B makes appropriations and allocations of funds for approved reclassifications and range changes.

PART C

Part C establishes the Dirigo Health Enterprise Fund account for Dirigo Health, replacing the Other Special Revenue Funds account.

PART D

Part D establishes maximum principal costs, interest rates and duration terms for financing agreements to acquire motor vehicles for the Central Fleet Management Division and the Maine State Police.

PART E

Part E increases the aggregate principal amount that may be outstanding at any time from \$170,000,000 to \$220,000,000 related to the tax-exempt borrowing authority for the University of Maine System.

PART F

Part F authorizes the Department of Economic and Community Development to transfer funds in excess of \$7,554,189 in the Tourism Marketing Promotion Fund account to the Creative Economy, Other Special Revenue Funds account for the department's creative economy initiative.

PART G

2 Part G requires the Maine Community College System to use
the distribution of \$989,352 from the gross slot machine revenue
to match \$1,000,000 for Osher Scholarships.

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6 PART H

8 Part H establishes the Central Fleet Management Division
within the Department of Administrative and Financial Services,
Bureau of General Services and authorizes the Department of
10 Administrative and Financial Services, through the Bureau of
General Services, to establish the Central Services Division for
12 the purpose of operating the postal service, central copy and
duplicating, central warehouse, surplus property and central mail
14 room.

16 PART I

18 Part I does the following.

20 1. It repeals the provisions related to fees charged by the
Department of Conservation, Maine Land Use Regulation Commission
22 for development review and approval.

24 2. It authorizes the Department of Conservation, Maine Land
Use Regulation Commission to assess a fee of up to 0.25% of the
26 estimated development costs for certain unique and complex
projects.

28 3. It clarifies that a town or plantation within the
Department of Conservation, Maine Land Use Regulation
30 Commission's jurisdiction is subject to the provisions and
exceptions related to the fees assessed for commission services
32 when a portion of that town or plantation is within the
commission's jurisdiction.

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36 PART J

38 Part J authorizes the Department of Corrections to conduct a
study, costing no more than \$300,000, to identify savings related
40 to alternative corrections service delivery options.

42 PART K

44 Part K does the following.

46 1. It establishes within the Maine State Museum a revolving
fund to cover the operations of the museum sales program.

48 2. It establishes the Maine State Museum Endowment for
Publishing and authorizes the Maine State Museum to deposit a
50

percentage of revolving fund proceeds into the endowment and to use the principal and interest to fund museum publications. It authorizes deposits into the endowment fund from private donations and grant funds.

PART L

Part L amends the Department of Administrative and Financial Services, Bureau of General Services' authority for approving plans for public improvements by removing the provision that allows the bureau to assess school administrative units fees for reasonable costs on school construction projects for which budgets were established subsequent to July 1, 1995.

PART M

Part M requires the Maine Health Data Organization to prepare reports for the exclusive use of the Department of Administrative and Financial Services and the Governor detailing the claims experience of health care benefits funded, in whole or in part, by the General Fund.

PART N

Part N requires the Department of Administrative and Financial Services to review vacant positions throughout State Government and report to the Joint Standing Committee on Appropriations and Financial Affairs by January 15, 2006 with any recommendations for position eliminations.

PART O

Part O establishes a commission to reform the state budget process.

PART P

Part P establishes maximum principal costs, interest rates and duration terms for financing agreements by the Department of Administrative and Financial Services, Office of Information Technology for the acquisition of hardware, software and systems to support the operations of the Statewide Radio and Network System Reserve Fund.

PART Q

Part Q does the following.

2 1. It authorizes the Maine Community College System to
3 receive transfers of funds from the General Fund Salary Plan for
4 the costs of collective bargaining agreements for employees of
5 the Maine Community College System.

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7 2. It authorizes the Governor Baxter School for the Deaf to
8 receive transfers of funds from the General Fund Salary Plan for
9 the costs of collective bargaining agreements for employees of
10 the Governor Baxter School for the Deaf.

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13 PART R

14 Part R authorizes the transfer of \$200,000 from the General
15 Fund unappropriated surplus to the Maine Milk Pool, Other Special
16 Revenue Funds account within the Department of Agriculture, Food
17 and Rural Resources.

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19 PART S

20 Part S authorizes the Department of Health and Human
21 Services to utilize the MaineCare drug utilization review
22 committee when establishing a drug formulary. It also authorizes
23 the department to adopt routine technical rules for medication
24 availability in emergency situations.

25
26 PART T

27 Part T extends the 5% service provider tax to certain day
28 habilitation, personal support and residential training services
29 provided to children and adults with mental retardation.

30
31 PART U

32 Part U increases the miscellaneous fees and fines imposed by
33 the Department of Public Safety. These miscellaneous fees and
34 fines are collected by the Judicial Department's Administrative
35 Office of the Courts.

36
37 PART V

38 Part V does the following.

39 1. It limits the transfer to the circuit breaker reserve in
40 fiscal year 2004-05 to \$26,127,647.

2 2. It authorizes the State Controller to transfer
3 \$1,000,000 from the Business Equipment Tax Reimbursement program
4 account in the Department of Administrative and Financial
5 Services to the unappropriated surplus of the General Fund on or
6 before June 30, 2005.

8 3. It authorizes the State Controller to transfer \$655,194
9 from the Homestead Property Tax Reimbursement program account in
10 the Department of Administrative and Financial Services to the
11 unappropriated surplus of the General Fund on or before June 30,
12 2005.

14 4. It authorizes the State Controller to transfer \$100,000
15 in projected All Other savings from the Maine Revenue Services
16 program account in the Department of Administrative and Financial
17 Services to the unappropriated surplus of the General Fund on or
18 before June 30, 2005.

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

	2004-05	2005-06	2006-07	BIENNIUM
GENERAL FUND				
Part A, Section 1		4,268,297	1,343,998	5,612,295
Total		4,268,297	1,343,998	5,612,295
HIGHWAY FUND - (Informational)				
Part A, Section 1		19,812,059	21,070,381	40,882,440
Total		19,812,059	21,070,381	40,882,440
FEDERAL EXPENDITURES FUND				
Part A, Section 1		(85,871,533)	(102,600,050)	(188,471,583)
Part B, Section 1		144,555	150,137	294,692
Total		(85,726,978)	(102,449,913)	(188,176,891)
OTHER SPECIAL REVENUE FUNDS				
Part A, Section 1		(60,777,593)	(127,737,027)	(188,514,620)
Part B, Section 1		114,708	112,289	226,997
Total		(60,662,885)	(127,624,738)	(188,287,623)
FUND FOR HEALTHY MAINE				
Part A, Section 1		782,331		782,331
Total		782,331	-	782,331
FEDERAL BLOCK GRANT FUND				
Part A, Section 1		(252,926)	(264,582)	(517,508)
Total		(252,926)	(264,582)	(517,508)
TRANSPORTATION FACILITIES FUND				
Part A, Section 1		2,500,000	2,500,000	5,000,000
Total		2,500,000	2,500,000	5,000,000
HIGHWAY GARAGE FUND				
Part A, Section 1		(1,437,204)	(1,495,096)	(2,932,300)
Part B, Section 1		43,931	56,640	100,571
Total		(1,393,273)	(1,438,456)	(2,831,729)
POSTAL, PRINTING & SUPPLY FUND				
Part B, Section 1		7,831	8,745	16,576
Total		7,831	8,745	16,576
OFFICE OF INFORMATION SERVICES FUND				
Part A, Section 1		17,420	14,935	32,355
Total		17,420	14,935	32,355
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND				
Part A, Section 1		15,049	16,277	31,326
Total		15,049	16,277	31,326
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND				
Part A, Section 1			1,372,996	1,372,996
Total		-	1,372,996	1,372,996
DIRIGO HEALTH FUND				
Part A, Section 1		76,072,995	133,874,597	209,947,592
Total		76,072,995	133,874,597	209,947,592
ISLAND FERRY SERVICES FUND				
Part A, Section 1		225,552	251,973	477,525
Part B, Section 1		4,928	5,261	10,189
Total		230,480	257,234	487,714

UNDEDICATED REVENUE

	2004-05	2005-06	2006-07	BIENNIUM
Part A, Section 1				
Health and Human Services, Department of (Formerly DHS)		130,053	130,053	260,106
Part I, Section 2				
Conservation, Department of		60,000	60,000	120,000
Part U, Section 1				
Judicial Department		351,327	351,327	702,654
Part U, Section 2				
Judicial Department		303,600	303,600	607,200
Part U, Section 3				
Judicial Department		517,990	517,990	1,035,980
Part V, Section 1				
Administrative and Financial Services, Department of	616,850			
Total	616,850	1,362,970	1,362,970	2,725,940

ADJUSTMENTS TO BALANCE **General Fund Unappropriated Surplus**

Part R, Section 1				
Agriculture, Food and Rural Resources, Department of		(200,000)		(200,000)
Part V, Section 2				
Administrative and Financial Services, Department of	1,000,000			
Part V, Section 3				
Administrative and Financial Services, Department of	655,194			
Part V, Section 4				
Administrative and Financial Services, Department of	100,000			
Total	1,755,194	(200,000)	-	(200,000)