

MAINE STATE LEGISLATURE

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STATE OF MAINE
HOUSE OF REPRESENTATIVES
123RD LEGISLATURE
FIRST REGULAR SESSION

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215, Bill, "An Act To Make Supplemental Appropriations and Allocations for the Expenditures of State Government and To Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Year Ending June 30, 2007"

Amend the bill by striking out everything after the enacting clause and before the emergency clause and inserting in its place the following:

PART A

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Initiative: Provides funding to meet the operational needs of the Accident, Sickness and Health Insurance Internal Service Fund.

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2006-07	2007-08	2008-09
All Other	\$207,538	\$0	\$0
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$207,538	\$0	\$0

Buildings and Grounds Operations 0080

Initiative: Provides additional funding to cover current contractual lease agreements for state leased space.

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1	REAL PROPERTY LEASE	2006-07	2007-08	2008-09
2	INTERNAL SERVICE FUND			
3	All Other	\$1,492,532	\$0	\$0
4				
5	REAL PROPERTY LEASE	\$1,492,532	\$0	\$0
6	INTERNAL SERVICE FUND			
7	TOTAL			

8 **Buildings and Grounds Operations 0080**

9 Initiative: Provides funding to replace a 1990 John Deere 1070 tractor with a Rhino
10 mower for the East Campus. This tractor is one of 9 in operation. They have an average
11 life span of 12 years and the last unit purchased for this fleet was in 2003.

12	GENERAL FUND	2006-07	2007-08	2008-09
13	Capital Expenditures	\$35,000	\$0	\$0
14				
15	GENERAL FUND TOTAL	\$35,000	\$0	\$0

16 **Buildings and Grounds Operations 0080**

17 Initiative: Provides funding for anticipated increased costs relating to new utility rate
18 contracts beginning in 2007 when kilowatt charges are expected to double the current
19 rate. It also provides funding for the increased cost in heating fuel based on previously
20 negotiated contract rates.

21	GENERAL FUND	2006-07	2007-08	2008-09
22	All Other	\$811,893	\$0	\$0
23				
24	GENERAL FUND TOTAL	\$811,893	\$0	\$0

25 **Bureau of General Services - Capital Construction and Improvement Reserve Fund**
26 **0883**

27 Initiative: Provides funding authorized by Public Law 2005, chapter 519, Part VV,
28 section 4, for capital projects to construct, renovate or improve state facilities.

29	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
30	FUNDS			
31	Capital Expenditures	\$6,960,677	\$0	\$0
32				
33	OTHER SPECIAL REVENUE	\$6,960,677	\$0	\$0
34	FUNDS TOTAL			

1 **County Tax Reimbursement 0263**

2 Initiative: Increases the allocation for this program in order to distribute to the counties
3 their share of motor vehicle excise tax collection in the unorganized territory.

4	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
5	FUNDS			
6	All Other	\$295,000	\$0	\$0
7				
8	OTHER SPECIAL REVENUE	\$295,000	\$0	\$0
9	FUNDS TOTAL			

10 **Departments and Agencies - Statewide 0016**

11 Initiative: Provides funding to offset the statewide deappropriation approved in Public
12 Law 2005, chapter 12, Part K. Projected savings from a review of the administrative
13 hearing functions will not be achieved.

14	GENERAL FUND	2006-07	2007-08	2008-09
15	Unallocated	\$80,000	\$0	\$0
16				
17	GENERAL FUND TOTAL	\$80,000	\$0	\$0

18 **Executive Branch Departments and Independent Agencies - Statewide 0017**

19 Initiative: Provides funding to offset the statewide deappropriation approved in Public
20 Law 2005, chapter 457, Part YY. The projected savings from departments and agencies
21 statewide will not be achieved.

22	GENERAL FUND	2006-07	2007-08	2008-09
23	All Other	\$565,000	\$0	\$0
24				
25	GENERAL FUND TOTAL	\$565,000	\$0	\$0

26 **Executive Branch Departments and Independent Agencies - Statewide 0017**

27 Initiative: Provides funding to offset the deallocation approved in Public Law 2005,
28 chapter 12, Part I for the statewide Federal Expenditures Fund and Other Special Revenue
29 Funds in the Department of Administrative and Financial Services regarding information
30 technology savings from departments and agencies statewide. It was determined that the
31 original deallocation was not required since departments and agencies that achieved the
32 savings in information technology need their allocation so they can spend these savings to
33 cover other program-related costs.

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1	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
2	FUND			
3	All Other	\$919,500	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	\$919,500	\$0	\$0
6	TOTAL			

7	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
8	FUNDS			
9	Unallocated	\$1,322,500	\$0	\$0
10				
11	OTHER SPECIAL REVENUE	\$1,322,500	\$0	\$0
12	FUNDS TOTAL			

13 **Fund for a Healthy Maine 0921**

14 Initiative: Provides funding to offset a deallocation included in Public Law 2005, chapter
15 519, Part AA, section 3.

16	FUND FOR A HEALTHY MAINE	2006-07	2007-08	2008-09
17	All Other	\$8,391,658	\$0	\$0
18				
19	FUND FOR A HEALTHY MAINE	\$8,391,658	\$0	\$0
20	TOTAL			

21 **Fund for Efficient Delivery of Local and Regional Services - Administration Z047**

22 Initiative: Allocates funds that will be awarded by the Commissioner of Administrative
23 and Financial Services, in accordance with Maine Revised Statutes, Title 30-A, chapter
24 231, to those municipalities and counties that can demonstrate significant and sustainable
25 savings in the cost of delivering local and regional government services.

26	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
27	FUNDS			
28	All Other	\$166,666	\$0	\$0
29				
30	OTHER SPECIAL REVENUE	\$166,666	\$0	\$0
31	FUNDS TOTAL			

32 **Homestead Property Tax Exemption Reimbursement 0886**

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1 Initiative: Reduces funding to an anticipated level for reimbursements for homestead
2 property tax exemptions.

3	GENERAL FUND	2006-07	2007-08	2008-09
4	All Other	(\$1,985,770)	\$0	\$0
5				
6	GENERAL FUND TOTAL	(\$1,985,770)	\$0	\$0

7 **Office of the Commissioner - Administrative and Financial Services 0718**

8 Initiative: Allocates funds to cover the administrative costs associated with the Employee
9 Suggestion System in accordance with Maine Revised Statutes, Title 5, section 651,
10 subsection 10.

11	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
12	FUNDS			
13	All Other	\$2,000	\$0	\$0
14				
15	OTHER SPECIAL REVENUE	\$2,000	\$0	\$0
16	FUNDS TOTAL			

17 **Revenue Services - Bureau of 0002**

18 Initiative: Increases the allocation for this program in order to pay contractors their fee for
19 services in conjunction with the collection of outstanding receivables.

20	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
21	FUNDS			
22	All Other	\$600,000	\$0	\$0
23				
24	OTHER SPECIAL REVENUE	\$600,000	\$0	\$0
25	FUNDS TOTAL			

26 **Veterans Tax Reimbursement 0407**

27 Initiative: Reduces funding in the Veterans Tax Reimbursement program to recognize
28 savings based on a fewer number of veterans' claims for property tax exemptions. Part of
29 these savings are intended to offset the increase in funding request in the Waste Facility
30 Tax Reimbursement program.

31	GENERAL FUND	2006-07	2007-08	2008-09
32	All Other	(\$150,000)	\$0	\$0

1				
2	GENERAL FUND TOTAL	(\$150,000)	\$0	\$0

3 **Waste Facility Tax Reimbursement 0907**

4 Initiative: Provides funding for the Waste Facility Tax Reimbursement program to cover
 5 a claim for \$1,569 that was carried over from fiscal year 2005-06 and provides funding
 6 for the projected costs of additional claims in fiscal year 2006-07. This funding request is
 7 offset by savings identified in the Veterans Tax Reimbursement program.

8	GENERAL FUND	2006-07	2007-08	2008-09
9	All Other	\$3,600	\$0	\$0
10				
11	GENERAL FUND TOTAL	\$3,600	\$0	\$0

12 **ADMINISTRATIVE AND**
 13 **FINANCIAL SERVICES,**
 14 **DEPARTMENT OF**

15	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
16				
17	GENERAL FUND	(\$640,277)	\$0	\$0
18	FEDERAL EXPENDITURES	\$919,500	\$0	\$0
19	FUND			
20	FUND FOR A HEALTHY	\$8,391,658	\$0	\$0
21	MAINE			
22	OTHER SPECIAL REVENUE	\$9,346,843	\$0	\$0
23	FUNDS			
24	REAL PROPERTY LEASE	\$1,492,532	\$0	\$0
25	INTERNAL SERVICE FUND			
26	ACCIDENT, SICKNESS AND	\$207,538	\$0	\$0
27	HEALTH INSURANCE			
28	INTERNAL SERVICE FUND			
29				
30	DEPARTMENT TOTAL - ALL	\$19,717,794	\$0	\$0
31	FUNDS			

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

33 **Division of Quality Assurance and Regulation 0393**

34 Initiative: Provides funding to replace a 10 kilogram x 0.1 milligram resolution balance.
 35 The Metrology Laboratory needs to replace a resolution balance in order to provide mass
 36 1 calibrations from 2 kilograms to 10 kilograms. The lab is now accredited at Echelon I
 37 and needs to replace the balance in order to service Maine's high-technology industries.

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1	GENERAL FUND	2006-07	2007-08	2008-09
2	Capital Expenditures	\$45,000	\$0	\$0
3				
4	GENERAL FUND TOTAL	\$45,000	\$0	\$0

5 **Food Assistance Program 0816**

6 Initiative: Provides funding for a back-up generator that would start automatically in the
7 event of a power outage. The generator could protect up to 40,000 pounds of frozen and
8 refrigerated food from being ruined by the loss of electricity.

9	GENERAL FUND	2006-07	2007-08	2008-09
10	Capital Expenditures	\$18,500	\$0	\$0
11				
12	GENERAL FUND TOTAL	\$18,500	\$0	\$0

13 **Harness Racing Commission 0320**

14 Initiative: Adjusts funding to agree with the funding projected by the December 2006
15 Revenue Forecasting Committee.

16	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
17	FUNDS			
18	All Other	\$2,637,711	\$0	\$0
19				
20	OTHER SPECIAL REVENUE	\$2,637,711	\$0	\$0
21	FUNDS TOTAL			

22 **Office of Agricultural, Natural and Rural Resources 0830**

23 Initiative: Provides funding to offset a decrease made in Public Law 2005, chapter 457
24 for a position elimination that exceeded the funds available for that position.

25	GENERAL FUND	2006-07	2007-08	2008-09
26	Personal Services	\$32,386	\$0	\$0
27				
28	GENERAL FUND TOTAL	\$32,386	\$0	\$0

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1	AGRICULTURE, FOOD AND			
2	RURAL RESOURCES,			
3	DEPARTMENT OF			
4	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
5				
6	GENERAL FUND	\$95,886	\$0	\$0
7	OTHER SPECIAL REVENUE	\$2,637,711	\$0	\$0
8	FUNDS			
9				
10	DEPARTMENT TOTAL - ALL	\$2,733,597	\$0	\$0
11	FUNDS			

12 AUDIT, DEPARTMENT OF

13 Audit - Departmental Bureau 0067

14 Initiative: Provides funding for the approved reorganization of 6 Audit Manager positions
15 to 6 Principal Auditor positions and reduces All Other by the same amount.

16	GENERAL FUND	2006-07	2007-08	2008-09
17	Personal Services	\$1,451	\$0	\$0
18	All Other	(\$1,451)	\$0	\$0
19				
20	GENERAL FUND TOTAL	\$0	\$0	\$0

21	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
22	FUNDS			
23	Personal Services	\$2,901	\$0	\$0
24	All Other	(\$2,901)	\$0	\$0
25				
26	OTHER SPECIAL REVENUE	\$0	\$0	\$0
27	FUNDS TOTAL			

28 AUDIT, DEPARTMENT OF

29	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
30				
31	GENERAL FUND	\$0	\$0	\$0
32	OTHER SPECIAL REVENUE	\$0	\$0	\$0
33	FUNDS			
34				

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1 **DEPARTMENT TOTAL - ALL** **\$0** **\$0** **\$0**
 2 **FUNDS**

3 **BAXTER STATE PARK AUTHORITY**

4 **Baxter State Park Authority 0253**

5 Initiative: Provides funding for the reorganization of 7 seasonal Baxter Park Campground
 6 Attendant positions to 7 seasonal Baxter Park Campground Ranger positions.

7	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
8	FUNDS			
9	Personal Services	\$2,303	\$0	\$0
10				
11	OTHER SPECIAL REVENUE	\$2,303	\$0	\$0
12	FUNDS TOTAL			

13 **BAXTER STATE PARK**
 14 **AUTHORITY**

15 **DEPARTMENT TOTALS** **2006-07** **2007-08** **2008-09**

16
 17 **OTHER SPECIAL REVENUE** **\$2,303** **\$0** **\$0**
 18 **FUNDS**

19
 20 **DEPARTMENT TOTAL - ALL** **\$2,303** **\$0** **\$0**
 21 **FUNDS**

22 **COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**

23 **Maine Community College System - Board of Trustees 0556**

24 Initiative: Adjusts funding based on the Revenue Forecasting Committee December 2006
 25 report on racino revenue.

26	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
27	FUNDS			
28	All Other	\$119,896	\$0	\$0
29				
30	OTHER SPECIAL REVENUE	\$119,896	\$0	\$0
31	FUNDS TOTAL			

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1	COMMUNITY COLLEGE			
2	SYSTEM, BOARD OF TRUSTEES			
3	OF THE MAINE			
4	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
5				
6	OTHER SPECIAL REVENUE	\$119,896	\$0	\$0
7	FUNDS			
8				
9	DEPARTMENT TOTAL - ALL	\$119,896	\$0	\$0
10	FUNDS			

11 **CONSERVATION, DEPARTMENT OF**
12 **Division of Forest Protection 0232**

13 Initiative: Provides funding for the replacement of capital equipment that meets or
14 exceeds the replacement schedule.

15	GENERAL FUND	2006-07	2007-08	2008-09
16	Capital Expenditures	\$125,000	\$0	\$0
17				
18	GENERAL FUND TOTAL	\$125,000	\$0	\$0

19 **Geological Survey 0237**

20 Initiative: Provides one-time funding to correct a deallocation of funds.

21	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
22	FUNDS			
23	Personal Services	\$1	\$0	\$0
24				
25	OTHER SPECIAL REVENUE	\$1	\$0	\$0
26	FUNDS TOTAL			

27 **Parks - General Operations 0221**

28 Initiative: Provides funding for the administration of the parks' reservation system.

29	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
30	FUNDS			
31	All Other	\$108,997	\$0	\$0
32				
33	OTHER SPECIAL REVENUE	\$108,997	\$0	\$0
34	FUNDS TOTAL			

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1 **Parks - General Operations 0221**

2 Initiative: Provides funding for the replacement of capital equipment that meets or
3 exceeds the replacement schedule.

4	GENERAL FUND	2006-07	2007-08	2008-09
5	Capital Expenditures	\$200,000	\$0	\$0
6				
7	GENERAL FUND TOTAL	\$200,000	\$0	\$0

8 **CONSERVATION,**
9 **DEPARTMENT OF**

10	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
11				
12	GENERAL FUND	\$325,000	\$0	\$0
13	OTHER SPECIAL REVENUE	\$108,998	\$0	\$0
14	FUNDS			
15				
16	DEPARTMENT TOTAL - ALL	\$433,998	\$0	\$0
17	FUNDS			

18 **CORRECTIONS, DEPARTMENT OF**

19 **Administration - Corrections 0141**

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

21	GENERAL FUND	2006-07	2007-08	2008-09
22	Capital Expenditures	\$149,976	\$0	\$0
23				
24	GENERAL FUND TOTAL	\$149,976	\$0	\$0

25 **Central Maine Pre-release Center 0392**

26 Initiative: Provides funding for the increased costs of fuel, food, utilities and the
27 transportation of commodities. Unobligated funds from this appropriation may be
28 carried forward into fiscal year 2007-08 to be used for the same purpose.

29	GENERAL FUND	2006-07	2007-08	2008-09
30	All Other	\$4,749	\$0	\$0
31				

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1 GENERAL FUND TOTAL \$4,749 \$0 \$0

2 **Charleston Correctional Facility 0400**

3 Initiative: Provides funding for the increased costs of fuel, food, utilities and the
4 transportation of commodities. Unobligated funds from this appropriation may be
5 carried forward into fiscal year 2007-08 to be used for the same purpose.

6	GENERAL FUND	2006-07	2007-08	2008-09
7	All Other	\$115,975	\$0	\$0
8				
9	GENERAL FUND TOTAL	\$115,975	\$0	\$0

10 **Correctional Center 0162**

11 Initiative: Provides funding for the increased costs of fuel, food, utilities and the
12 transportation of commodities. Unobligated funds from this appropriation may be
13 carried forward into fiscal year 2007-08 to be used for the same purpose.

14	GENERAL FUND	2006-07	2007-08	2008-09
15	All Other	\$178,703	\$0	\$0
16				
17	GENERAL FUND TOTAL	\$178,703	\$0	\$0

18 **Downeast Correctional Facility 0542**

19 Initiative: Provides funding for the increased costs of fuel, food, utilities and the
20 transportation of commodities. Unobligated funds from this appropriation may be
21 carried forward into fiscal year 2007-08 to be used for the same purpose.

22	GENERAL FUND	2006-07	2007-08	2008-09
23	All Other	\$48,212	\$0	\$0
24				
25	GENERAL FUND TOTAL	\$48,212	\$0	\$0

26 **Long Creek Youth Development Center 0163**

27 Initiative: Provides funding for the increased costs of fuel, food, utilities and the
28 transportation of commodities. Unobligated funds from this appropriation may be
29 carried forward into fiscal year 2007-08 to be used for the same purpose.

30	GENERAL FUND	2006-07	2007-08	2008-09
31	All Other	\$169,572	\$0	\$0

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1				
2	GENERAL FUND TOTAL	\$169,572	\$0	\$0

3 **Mountain View Youth Development Center 0857**

4 Initiative: Provides funding for the increased costs of fuel, food, utilities and the
 5 transportation of commodities. Unobligated funds from this appropriation may be
 6 carried forward into fiscal year 2007-08 to be used for the same purpose.

7	GENERAL FUND	2006-07	2007-08	2008-09
8	All Other	\$248,353	\$0	\$0
9				
10	GENERAL FUND TOTAL	\$248,353	\$0	\$0

11 **State Prison 0144**

12 Initiative: Provides funding for the increased costs of fuel, food, utilities and the
 13 transportation of commodities. Unobligated funds from this appropriation may be carried
 14 forward into fiscal year 2007-08 to be used for the same purpose.

15	GENERAL FUND	2006-07	2007-08	2008-09
16	All Other	\$1,032,728	\$0	\$0
17				
18	GENERAL FUND TOTAL	\$1,032,728	\$0	\$0

19 **CORRECTIONS, DEPARTMENT**
 20 **OF**

21	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
22				
23	GENERAL FUND	\$1,948,268	\$0	\$0
24				
25	DEPARTMENT TOTAL - ALL	\$1,948,268	\$0	\$0
26	FUNDS			

27 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
 28 **OF**

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

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

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1	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
2	FUND			
3	POSITIONS - LEGISLATIVE	2.000	0.000	0.000
4	COUNT			
5	Personal Services	\$25,560	\$0	\$0
6				
7	FEDERAL EXPENDITURES FUND	\$25,560	\$0	\$0
8	TOTAL			

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

10 Initiative: Corrects the appropriation of funds in Private and Special Law 2005, chapter
11 66 to the Department of Defense, Veterans and Emergency Management.

12	GENERAL FUND	2006-07	2007-08	2008-09
13	All Other	(\$880,000)	\$0	\$0
14				
15	GENERAL FUND TOTAL	(\$880,000)	\$0	\$0

16 **Disaster Assistance 0841**

17 Initiative: Corrects the appropriation of funds in Private and Special Law 2005, chapter
18 66 to the Department of Defense, Veterans and Emergency Management.

19	GENERAL FUND	2006-07	2007-08	2008-09
20	All Other	\$880,000	\$0	\$0
21				
22	GENERAL FUND TOTAL	\$880,000	\$0	\$0

23 **Disaster Assistance 0841**

24 Initiative: Provides funding for the remaining balance of the State's share of disaster relief
25 costs associated with flooding on June 29, 2005, the State's share of disaster relief costs
26 associated with flooding in May of 2006 and the cost of the relocation of the downtown
27 area of the Town of Canton outside of the flood zone pursuant to Resolve 2005, chapter
28 217, section 1.

29	GENERAL FUND	2006-07	2007-08	2008-09
30	All Other	\$1,835,000	\$0	\$0
31				
32	GENERAL FUND TOTAL	\$1,835,000	\$0	\$0

33 **Military Training and Operations 0108**

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

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

9	GENERAL FUND	2006-07	2007-08	2008-09
10	Personal Services	\$15,020	\$0	\$0
11				
12	GENERAL FUND TOTAL	\$15,020	\$0	\$0

13	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
14	FUND			
15	Personal Services	(\$26,560)	\$0	\$0
16				
17	FEDERAL EXPENDITURES FUND	(\$26,560)	\$0	\$0
18	TOTAL			

19	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
20	FUNDS			
21	Personal Services	\$11,540	\$0	\$0
22	All Other	(\$11,540)	\$0	\$0
23				
24	OTHER SPECIAL REVENUE	\$0	\$0	\$0
25	FUNDS TOTAL			

26 **Military Training and Operations 0108**

27 Initiative: Reduces funding by eliminating one Building Control Technician position.

28	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
29	FUND			
30	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
31	COUNT			
32	Personal Services	(\$50,512)	\$0	\$0
33				

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1 FEDERAL EXPENDITURES FUND (\$50,512) \$0 \$0
2 TOTAL

3 **Veterans Services 0110**

4 Initiative: Provides funding for the approved reclassification of 6 Veterans Service
5 Officer positions from range 22 to 23, retroactive to June 16, 2000.

6	GENERAL FUND	2006-07	2007-08	2008-09
7	Personal Services	\$100,000	\$0	\$0
8				
9	GENERAL FUND TOTAL	\$100,000	\$0	\$0

10 **DEFENSE, VETERANS AND**
11 **EMERGENCY MANAGEMENT,**
12 **DEPARTMENT OF**

13	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
14				
15	GENERAL FUND	\$1,950,020	\$0	\$0
16	FEDERAL EXPENDITURES	(\$51,512)	\$0	\$0
17	FUND			
18	OTHER SPECIAL REVENUE	\$0	\$0	\$0
19	FUNDS			
20				
21	DEPARTMENT TOTAL - ALL	\$1,898,508	\$0	\$0
22	FUNDS			

23 **EDUCATION, DEPARTMENT OF**

24 **Learning Systems 0839**

25 Initiative: Transfers 75% of one Education Specialist III position from the Support
26 Systems program to the Learning Systems program and allocates All Other for STA-
27 CAP.

28	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
29	FUND			
30	Personal Services	\$67,975	\$0	\$0
31	All Other	\$1,200	\$0	\$0
32				
33	FEDERAL EXPENDITURES FUND	\$69,175	\$0	\$0
34	TOTAL			

35 **Learning Systems 0839**

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1 Initiative: Transfers one Education Specialist III position serving as the physical
2 education consultant for the department from the Learning Systems program, Federal
3 Expenditures Fund to the Support Systems program, Other Special Revenue Funds.

4	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
5	FUND			
6	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
7	COUNT			
8	Personal Services	(\$73,124)	\$0	\$0
9				
10	FEDERAL EXPENDITURES FUND	(\$73,124)	\$0	\$0
11	TOTAL			

12 **Support Systems 0837**

13 Initiative: Transfers 75% of one Education Specialist III position from the Support
14 Systems program to the Learning Systems program.

15	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
16	FUND			
17	Personal Services	(\$50,463)	\$0	\$0
18				
19	FEDERAL EXPENDITURES FUND	(\$50,463)	\$0	\$0
20	TOTAL			

21 **Support Systems 0837**

22 Initiative: Transfers one Education Specialist III position serving as the physical
23 education consultant for the department from the Learning Systems program, Federal
24 Expenditures Fund to the Support Systems program, Other Special Revenue Funds.

25	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
26	FUNDS			
27	POSITIONS - LEGISLATIVE	1,000	0.000	0.000
28	COUNT			
29	Personal Services	\$73,124	\$0	\$0
30				
31	OTHER SPECIAL REVENUE	\$73,124	\$0	\$0
32	FUNDS TOTAL			

1	EDUCATION, DEPARTMENT OF			
2	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
3				
4	FEDERAL EXPENDITURES	(\$54,412)	\$0	\$0
5	FUND			
6	OTHER SPECIAL REVENUE	\$73,124	\$0	\$0
7	FUNDS			
8				
9	DEPARTMENT TOTAL - ALL	\$18,712	\$0	\$0
10	FUNDS			

11 **ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**
 12 **Governmental Ethics and Election Practices - Commission on 0414**
 13 Initiative: Adjusts funding for the reorganization of one Office Associate II position
 14 funded 82% General Fund, 18% Other Special Revenue Funds, to a Secretary Specialist
 15 position funded 66% General Fund, 34% Other Special Revenue Funds.

16	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
17	FUNDS			
18	Personal Services	\$3,845	\$0	\$0
19	All Other	(\$3,845)	\$0	\$0
20				
21	OTHER SPECIAL REVENUE	\$0	\$0	\$0
22	FUNDS TOTAL			

23	ETHICS AND ELECTION			
24	PRACTICES, COMMISSION ON			
25	GOVERNMENTAL			
26	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
27				
28	OTHER SPECIAL REVENUE	\$0	\$0	\$0
29	FUNDS			
30				
31	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
32	FUNDS			

33 **EXECUTIVE DEPARTMENT**
 34 **Administration - Executive - Governor's Office 0165**

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1 Initiative: Provides funding for a grant from the National Governor's Association Center
2 for Best Practices to develop and implement a worksite wellness program as well as other
3 private grant funds and contributions.

4	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
5	FUNDS			
6	Personal Services	\$6,766	\$0	\$0
7	All Other	\$196,356	\$0	\$0
8				
9	OTHER SPECIAL REVENUE	\$203,122	\$0	\$0
10	FUNDS TOTAL			

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

12 Initiative: Provides funding to continue the Sears Island Consent Decree program.

13	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
14	FUNDS			
15	Capital Expenditures	\$345,573	\$0	\$0
16				
17	OTHER SPECIAL REVENUE	\$345,573	\$0	\$0
18	FUNDS TOTAL			

19 **Renewable Resource Fund 0912**

20 Initiative: Provides funding to continue the renewable energy grants program funded
21 through contributions from electricity ratepayers.

22	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
23	FUNDS			
24	All Other	\$335,000	\$0	\$0
25				
26	OTHER SPECIAL REVENUE	\$335,000	\$0	\$0
27	FUNDS TOTAL			

1	EXECUTIVE DEPARTMENT			
2	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
3				
4	OTHER SPECIAL REVENUE	\$883,695	\$0	\$0
5	FUNDS			
6				
7	DEPARTMENT TOTAL - ALL	\$883,695	\$0	\$0
8	FUNDS			

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

10 **Departmentwide 0019**

11 Initiative: Provides funding to offset a deappropriation included in Public Law 2005,
 12 chapter 457, Part PP. Efforts to implement a new managed behavioral health care
 13 services system have been delayed and savings will not be realized in fiscal year 2006-07.
 14 Deappropriations from the Medical Care - Payments to Providers and the Nursing
 15 Facilities programs will offset this request.

16	GENERAL FUND	2006-07	2007-08	2008-09
17	All Other	\$10,431,749	\$0	\$0
18				
19	GENERAL FUND TOTAL	\$10,431,749	\$0	\$0

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

21 Initiative: Provides funding for increased fuel costs, pharmaceuticals and contracted
 22 pharmacy services.

23	GENERAL FUND	2006-07	2007-08	2008-09
24	All Other	\$717,693	\$0	\$0
25				
26	GENERAL FUND TOTAL	\$717,693	\$0	\$0

27 **Disproportionate Share - Riverview Psychiatric Center 0733**

28 Initiative: Provides funding for a one dollar per hour stipend for certain staff working in
 29 the Riverview Psychiatric Center's two admissions units.

1	GENERAL FUND	2006-07	2007-08	2008-09
2	Personal Services	\$51,750	\$0	\$0
3	All Other	(\$51,750)	\$0	\$0
4				
5	GENERAL FUND TOTAL	\$0	\$0	\$0

6 **Disproportionate Share - Riverview Psychiatric Center 0733**

7 Initiative: Provides funding for contractual agreements for physician services.

8	GENERAL FUND	2006-07	2007-08	2008-09
9	All Other	\$147,344	\$0	\$0
10				
11	GENERAL FUND TOTAL	\$147,344	\$0	\$0

12 **Driver Education and Evaluation Program - Substance Abuse 0700**

13 Initiative: Provides additional funding that is offset by an increase in fees in the Driver
14 Education and Evaluation Program.

15	GENERAL FUND	2006-07	2007-08	2008-09
16	All Other	\$174,250	\$0	\$0
17				
18	GENERAL FUND TOTAL	\$174,250	\$0	\$0

19 **Medicaid Services - Mental Retardation 0705**

20 Initiative: Provides funding to cover anticipated shortfalls in the MaineCare seed
21 programs. Deappropriations from the Medical Care - Payments to Providers and the
22 Nursing Facilities programs will offset this request.

23	GENERAL FUND	2006-07	2007-08	2008-09
24	All Other	\$1,431,628	\$0	\$0
25				
26	GENERAL FUND TOTAL	\$1,431,628	\$0	\$0

27 **Medicaid Services - Mental Retardation 0705**

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

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1	GENERAL FUND	2006-07	2007-08	2008-09
2	All Other	(\$643,272)	\$0	\$0
3				
4	GENERAL FUND TOTAL	(\$643,272)	\$0	\$0

5	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
6	FUNDS			
7	All Other	\$783,372	\$0	\$0
8				
9	OTHER SPECIAL REVENUE	\$783,372	\$0	\$0
10	FUNDS TOTAL			

11 **Mental Health Services - Child Medicaid 0731**

12 Initiative: Provides funding to cover anticipated shortfalls in the MaineCare seed
13 programs. Deappropriations from the Medical Care - Payments to Providers and the
14 Nursing Facilities programs will offset this request.

15	GENERAL FUND	2006-07	2007-08	2008-09
16	All Other	\$3,088,315	\$0	\$0
17				
18	GENERAL FUND TOTAL	\$3,088,315	\$0	\$0

19 **Mental Health Services - Children 0136**

20 Initiative: Transfers one Nurse II position and related All Other funding from the Mental
21 Health Services - Children program to the Riverview Psychiatric Center program.

22	GENERAL FUND	2006-07	2007-08	2008-09
23	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
24	COUNT			
25	Personal Services	(\$91,144)	\$0	\$0
26	All Other	(\$2,559)	\$0	\$0
27				
28	GENERAL FUND TOTAL	(\$93,703)	\$0	\$0

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

30 Initiative: Provides funding to cover anticipated shortfalls in the MaineCare seed
31 programs. Deappropriations from the Medical Care - Payments to Providers and the
32 Nursing Facilities programs will offset this request.

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1	GENERAL FUND	2006-07	2007-08	2008-09
2	All Other	\$3,906,108	\$0	\$0
3				
4	GENERAL FUND TOTAL	\$3,906,108	\$0	\$0

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

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

8	GENERAL FUND	2006-07	2007-08	2008-09
9	All Other	(\$1,254,958)	\$0	\$0
10				
11	GENERAL FUND TOTAL	(\$1,254,958)	\$0	\$0

12	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
13	FUNDS			
14	All Other	\$1,254,958	\$0	\$0
15				
16	OTHER SPECIAL REVENUE	\$1,254,958	\$0	\$0
17	FUNDS TOTAL			

18 **Mental Retardation Services - Community 0122**

19 Initiative: Transfers funding from the Mental Retardation Waiver - Supports program to
20 the Mental Retardation Services - Community program.

21	GENERAL FUND	2006-07	2007-08	2008-09
22	All Other	\$1,097,298	\$0	\$0
23				
24	GENERAL FUND TOTAL	\$1,097,298	\$0	\$0

25 **Mental Retardation Waiver - MaineCare 0987**

26 Initiative: Provides funding to cover anticipated shortfalls in the MaineCare seed
27 programs. Deappropriations from the Medical Care - Payments to Providers and the
28 Nursing Facilities programs will offset this request.

1	GENERAL FUND	2006-07	2007-08	2008-09
2	All Other	\$8,652,607	\$0	\$0
3				
4	GENERAL FUND TOTAL	\$8,652,607	\$0	\$0

5 **Mental Retardation Waiver - Supports Z006**

6 Initiative: Transfers funding from the Mental Retardation Waiver - Supports program to
7 the Mental Retardation Services - Community program.

8	GENERAL FUND	2006-07	2007-08	2008-09
9	All Other	(\$1,097,298)	\$0	\$0
10				
11	GENERAL FUND TOTAL	(\$1,097,298)	\$0	\$0

12 **Office of Management and Budget 0164**

13 Initiative: Adjusts funding to reorganize 2 Social Services Program Specialist II positions
14 to Management Analyst II positions in the Office of Management and Budget program;
15 one Social Services Program Specialist I position and one Contract/Grant Specialist
16 position to Management Analyst II positions in the Office of Substance Abuse program,
17 General Fund; and one Contract/Grant Specialist position to a Management Analyst II
18 position in the Office of Substance Abuse program, Federal Block Grant Fund.

19	GENERAL FUND	2006-07	2007-08	2008-09
20	Personal Services	(\$4,220)	\$0	\$0
21				
22	GENERAL FUND TOTAL	(\$4,220)	\$0	\$0

23 **Office of Substance Abuse 0679**

24 Initiative: Adjusts funding to reorganize 2 Social Services Program Specialist II positions
25 to Management Analyst II positions in the Office of Management and Budget program;
26 one Social Services Program Specialist I position and one Contract/Grant Specialist
27 position to Management Analyst II positions in the Office of Substance Abuse program,
28 General Fund; and one Contract/Grant Specialist position to a Management Analyst II
29 position in the Office of Substance Abuse program, Federal Block Grant Fund.

30	GENERAL FUND	2006-07	2007-08	2008-09
31	Personal Services	\$1,483	\$0	\$0
32				
33	GENERAL FUND TOTAL	\$1,483	\$0	\$0

1	FEDERAL BLOCK GRANT	2006-07	2007-08	2008-09
2	FUND			
3	Personal Services	\$667	\$0	\$0
4				
5	FEDERAL BLOCK GRANT FUND	\$667	\$0	\$0
6	TOTAL			

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

8 Initiative: Provides funding to cover anticipated shortfalls in the MaineCare seed
 9 programs. Deappropriations from the Medical Care - Payments to Providers and the
 10 Nursing Facilities programs will offset this request.

11	GENERAL FUND	2006-07	2007-08	2008-09
12	All Other	\$637,909	\$0	\$0
13				
14	GENERAL FUND TOTAL	\$637,909	\$0	\$0

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

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

18	GENERAL FUND	2006-07	2007-08	2008-09
19	All Other	\$39,616	\$0	\$0
20				
21	GENERAL FUND TOTAL	\$39,616	\$0	\$0

22	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
23	FUNDS			
24	All Other	(\$39,616)	\$0	\$0
25				
26	OTHER SPECIAL REVENUE	(\$39,616)	\$0	\$0
27	FUNDS TOTAL			

28 **Residential Treatment Facilities Assessment 0978**

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

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1	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
2	FUNDS			
3	All Other	(\$140,100)	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	(\$140,100)	\$0	\$0
6	FUNDS TOTAL			

7 **Riverview Psychiatric Center 0105**

8 Initiative: Transfers one Nurse II position and related All Other funding from the Mental
9 Health Services - Children program to the Riverview Psychiatric Center program.

10	GENERAL FUND	2006-07	2007-08	2008-09
11	POSITIONS - LEGISLATIVE	1.000	0.000	0.000
12	COUNT			
13	Personal Services	\$91,144	\$0	\$0
14	All Other	\$2,559	\$0	\$0
15				
16	GENERAL FUND TOTAL	\$93,703	\$0	\$0

17 **Riverview Psychiatric Center 0105**

18 Initiative: Provides funding for a one dollar per hour stipend for certain staff working in
19 the Riverview Psychiatric Center's 2 admissions units.

20	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
21	FUNDS			
22	Personal Services	\$88,763	\$0	\$0
23	All Other	(\$88,763)	\$0	\$0
24				
25	OTHER SPECIAL REVENUE	\$0	\$0	\$0
26	FUNDS TOTAL			

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1	HEALTH AND HUMAN			
2	SERVICES, DEPARTMENT OF			
3	(FORMERLY BDS)			
4	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
5				
6	GENERAL FUND	\$27,326,252	\$0	\$0
7	OTHER SPECIAL REVENUE	\$1,858,614	\$0	\$0
8	FUNDS			
9	FEDERAL BLOCK GRANT	\$667	\$0	\$0
10	FUND			
11				
12	DEPARTMENT TOTAL - ALL	\$29,185,533	\$0	\$0
13	FUNDS			

14 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**
 15 **Bureau of Medical Services 0129**

16 Initiative: Provides funding for increased MaineCare administrative costs.

17	GENERAL FUND	2006-07	2007-08	2008-09
18	All Other	\$2,824,340	\$0	\$0
19				
20	GENERAL FUND TOTAL	\$2,824,340	\$0	\$0

21 **Child Care Services 0563**

22 Initiative: Provides funding to maintain services at current levels as a result of a shortfall
 23 created by a reduction in the federal grant award and by administrative costs associated
 24 with the program being paid for with other funds that are no longer available for this
 25 purpose.

26	GENERAL FUND	2006-07	2007-08	2008-09
27	All Other	\$2,888,189	\$0	\$0
28				
29	GENERAL FUND TOTAL	\$2,888,189	\$0	\$0

30	FEDERAL BLOCK GRANT	2006-07	2007-08	2008-09
31	FUND			
32	All Other	(\$2,888,189)	\$0	\$0
33				
	FEDERAL BLOCK GRANT FUND	(\$2,888,189)	\$0	\$0
	TOTAL			

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

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3 **Child Care Services 0563**

4 Initiative: Provides funding to reorganize 5 Social Services Program Specialist I positions
5 to Management Analyst II positions in the Community Services Center program and one
6 Social Services Program Specialist I position to a Management Analyst II position in the
7 Child Care Services program.

8	FEDERAL BLOCK GRANT	2006-07	2007-08	2008-09
9	FUND			
10	Personal Services	\$646	\$0	\$0
11				
12	FEDERAL BLOCK GRANT FUND	\$646	\$0	\$0
13	TOTAL			

14 **Child Welfare Services 0139**

15 Initiative: Provides funding to cover an anticipated shortfall in funding for services in this
16 program that were previously funded in the Medical Care - Payments to Providers
17 program. Deappropriations from the Medical Care - Payments to Providers and the
18 Nursing Facilities programs will offset this request.

19	GENERAL FUND	2006-07	2007-08	2008-09
20	All Other	\$1,259,423	\$0	\$0
21				
22	GENERAL FUND TOTAL	\$1,259,423	\$0	\$0

23 **Community Services Center 0845**

24 Initiative: Provides funding to reorganize 5 Social Services Program Specialist I positions
25 to Management Analyst II positions in the Community Services Center program and one
26 Social Services Program Specialist I position to a Management Analyst II position in the
27 Child Care Services program.

28	GENERAL FUND	2006-07	2007-08	2008-09
29	Personal Services	\$4,531	\$0	\$0
30				
31	GENERAL FUND TOTAL	\$4,531	\$0	\$0

32 **Departmentwide 0640**

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1 Initiative: Provides funding to correct the mechanism of billing the department for legal
2 services by the Department of the Attorney General.

3	GENERAL FUND	2006-07	2007-08	2008-09
4	All Other	\$1,689,361	\$0	\$0
5				
6	GENERAL FUND TOTAL	\$1,689,361	\$0	\$0

7 **FHM - Bureau of Family Independence - Central 0954**

8 Initiative: Provides funding to fully fund one Human Services Aide III position and
9 related All Other funding in the FHM - Bureau of Family Independence - Central
10 program.

11	FUND FOR A HEALTHY MAINE	2006-07	2007-08	2008-09
12	Personal Services	\$1,500	\$0	\$0
13	All Other	\$2,970	\$0	\$0
14				
15	FUND FOR A HEALTHY MAINE	\$4,470	\$0	\$0
16	TOTAL			

17 **FHM - Bureau of Medical Services 0955**

18 Initiative: Reduces funding available from salary savings and lower-than-anticipated
19 operating costs.

20	FUND FOR A HEALTHY MAINE	2006-07	2007-08	2008-09
21	Personal Services	(\$25,000)	\$0	\$0
22	All Other	(\$5,000)	\$0	\$0
23				
24	FUND FOR A HEALTHY MAINE	(\$30,000)	\$0	\$0
25	TOTAL			

26 **FHM - Drugs for the Elderly and Disabled Z015**

27 Initiative: Reduces funding no longer required to administer the program.

28	FUND FOR A HEALTHY MAINE	2006-07	2007-08	2008-09
29	All Other	(\$810,000)	\$0	\$0
30				
31	FUND FOR A HEALTHY MAINE	(\$810,000)	\$0	\$0
32	TOTAL			

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1 **Food Stamps Administration Z019**

2 Initiative: Transfers funding from the Food Stamps Administration program to the Office
3 of Integrated Access and Support - Central Office program.

4	GENERAL FUND	2006-07	2007-08	2008-09
5	All Other	(\$600,000)	\$0	\$0
6				
7	GENERAL FUND TOTAL	(\$600,000)	\$0	\$0

8 **Health - Bureau of 0143**

9 Initiative: Provides funding for operational costs as a result of additional revenue
10 generated by the Public Health Nursing program.

11	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
12	FUNDS			
13	All Other	\$278,500	\$0	\$0
14				
15	OTHER SPECIAL REVENUE	\$278,500	\$0	\$0
16	FUNDS TOTAL			

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

18 Initiative: Provides funding for increased tax and match lump sum payments to hospitals.

19	GENERAL FUND	2006-07	2007-08	2008-09
20	All Other	\$582,221	\$0	\$0
21				
22	GENERAL FUND TOTAL	\$582,221	\$0	\$0

23	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
24	FUND			
25	All Other	\$999,042	\$0	\$0
26				
27	FEDERAL EXPENDITURES FUND	\$999,042	\$0	\$0
28	TOTAL			

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

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1 Initiative: Provides funding to include a 3.41% cost-of-living adjustment in the rate paid
2 for inpatient services at acute care non-critical access hospitals.

3	GENERAL FUND	2006-07	2007-08	2008-09
4	All Other	\$569,727	\$0	\$0
5				
6	GENERAL FUND TOTAL	\$569,727	\$0	\$0

7	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
8	FUND			
9	All Other	\$977,603	\$0	\$0
10				
11	FEDERAL EXPENDITURES FUND	\$977,603	\$0	\$0
12	TOTAL			

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

14 Initiative: Reduces funding to offset appropriations provided to the Departmentwide
15 program and MaineCare program accounts of the former Department of Behavioral and
16 Developmental Services.

17	GENERAL FUND	2006-07	2007-08	2008-09
18	All Other	(\$19,361,695)	\$0	\$0
19				
20	GENERAL FUND TOTAL	(\$19,361,695)	\$0	\$0

21	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
22	FUND			
23	All Other	(\$23,037,838)	\$0	\$0
24				
25	FEDERAL EXPENDITURES FUND	(\$23,037,838)	\$0	\$0
26	TOTAL			

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

28 Initiative: Provides funding for hospital settlements.

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1	GENERAL FUND	2006-07	2007-08	2008-09
2	All Other	\$20,000,000	\$0	\$0
3				
4	GENERAL FUND TOTAL	\$20,000,000	\$0	\$0

5	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
6	FUND			
7	All Other	\$34,318,305	\$0	\$0
8				
9	FEDERAL EXPENDITURES FUND	\$34,318,305	\$0	\$0
10	TOTAL			

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

12 Initiative: Adjusts allocations and appropriations in the various MaineCare seed
13 programs, service provider tax and other tax programs of the Department of Health and
14 Human Services.

15	GENERAL FUND	2006-07	2007-08	2008-09
16	All Other	(\$552,179)	\$0	\$0
17				
18	GENERAL FUND TOTAL	(\$552,179)	\$0	\$0

19	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
20	FUNDS			
21	All Other	\$552,179	\$0	\$0
22				

23	OTHER SPECIAL REVENUE	\$552,179	\$0	\$0
24	FUNDS TOTAL			
25				

26 **Nursing Facilities 0148**

27 Initiative: Adjusts allocations and appropriations in the various MaineCare seed
28 programs, service provider tax and other tax programs of the Department of Health and
29 Human Services.

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1	GENERAL FUND	2006-07	2007-08	2008-09
2	All Other	\$1,027,690	\$0	\$0
3				
4	GENERAL FUND TOTAL	\$1,027,690	\$0	\$0

5	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
6	FUNDS			
7	All Other	(\$1,027,690)	\$0	\$0
8				
9	OTHER SPECIAL REVENUE	(\$1,027,690)	\$0	\$0
10	FUNDS TOTAL			

11 **Nursing Facilities 0148**

12 Initiative: Reduces funding to offset appropriations provided to the Departmentwide
13 program and MaineCare program accounts of the former Department of Behavioral and
14 Developmental Services.

15	GENERAL FUND	2006-07	2007-08	2008-09
16	All Other	(\$7,546,044)	\$0	\$0
17				
18	GENERAL FUND TOTAL	(\$7,546,044)	\$0	\$0

19 **Office of Integrated Access and Support - Central Office Z020**

20 Initiative: Transfers funding from the Food Stamps Administration program to the Office
21 of Integrated Access and Support - Central Office program.

22	GENERAL FUND	2006-07	2007-08	2008-09
23	All Other	\$600,000	\$0	\$0
24				
25	GENERAL FUND TOTAL	\$600,000	\$0	\$0

26 **Office of Management and Budget 0142**

27 Initiative: Provides funding to continue the operation of the 211 call center.

28	GENERAL FUND	2006-07	2007-08	2008-09
29	All Other	\$600,000	\$0	\$0
30				
	GENERAL FUND TOTAL	\$600,000	\$0	\$0

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2 **Office of Management and Budget 0142**

3 Initiative: Provides funding for operational expenditures to replace resources not
4 available from indirect cost allocation plan transfers. For fiscal year 2006-07 only, the
5 department is authorized to transfer expenditures, not to exceed \$3,700,000, from the cost
6 allocated accounts to the General Fund account by journal voucher. Each journal voucher
7 submitted must be reviewed and approved by the Office of the State Controller and the
8 Bureau of the Budget.

9	GENERAL FUND	2006-07	2007-08	2008-09
10	All Other	\$3,700,000	\$0	\$0
11				
12	GENERAL FUND TOTAL	\$3,700,000	\$0	\$0

13 **OMB Operations - Regional 0196**

14 Initiative: Provides funding for operational expenditures to replace resources not
15 available from indirect cost allocation plan transfers. For fiscal year 2006-07 only, the
16 department is authorized to transfer expenditures not to exceed \$7,218,002 from the cost
17 allocated accounts to the General Fund program accounts by journal voucher. Each
18 journal voucher submitted must be reviewed and approved by the Office of the State
19 Controller and the Bureau of the Budget.

20	GENERAL FUND	2006-07	2007-08	2008-09
21	Personal Services	\$4,330,801	\$0	\$0
22	All Other	\$2,887,201	\$0	\$0
23				
24	GENERAL FUND TOTAL	\$7,218,002	\$0	\$0

25 **Purchased Social Services 0228**

26 Initiative: Provides funding to maintain services at current levels as a result of a shortfall
27 created by a reduction in the federal grant award.

28	GENERAL FUND	2006-07	2007-08	2008-09
29	All Other	\$4,466,957	\$0	\$0
30				
31	GENERAL FUND TOTAL	\$4,466,957	\$0	\$0

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1	FEDERAL BLOCK GRANT	2006-07	2007-08	2008-09
2	FUND			
3	All Other	(\$4,466,957)	\$0	\$0
4				
5	FEDERAL BLOCK GRANT FUND	(\$4,466,957)	\$0	\$0
6	TOTAL			
7	HEALTH AND HUMAN			
8	SERVICES, DEPARTMENT OF			
9	(FORMERLY DHS)			
10	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
11				
12	GENERAL FUND	\$19,370,523	\$0	\$0
13	FEDERAL EXPENDITURES	\$13,257,112	\$0	\$0
14	FUND			
15	FUND FOR A HEALTHY	(\$835,530)	\$0	\$0
16	MAINE			
17	OTHER SPECIAL REVENUE	(\$197,011)	\$0	\$0
18	FUNDS			
19	FEDERAL BLOCK GRANT	(\$7,354,500)	\$0	\$0
20	FUND			
21				
22	DEPARTMENT TOTAL - ALL	\$24,240,594	\$0	\$0
23	FUNDS			
24	HUMAN RIGHTS COMMISSION, MAINE			
25	Human Rights Commission - Regulation 0150			
26	Initiative: Provides funding for the reclassification of one Human Rights Intake Worker			
27	position to one Office Associate II position.			
28	GENERAL FUND	2006-07	2007-08	2008-09
29	Personal Services	\$5,390	\$0	\$0
30				
31	GENERAL FUND TOTAL	\$5,390	\$0	\$0

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1	HUMAN RIGHTS COMMISSION,			
2	MAINE			
3	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
4				
5	GENERAL FUND	\$5,390	\$0	\$0
6				
7	DEPARTMENT TOTAL - ALL	\$5,390	\$0	\$0
8	FUNDS			
9	JUDICIAL DEPARTMENT			
10	Courts - Supreme, Superior, District and Administrative 0063			
11	Initiative: Transfers salary savings from Personal Services to All Other to fund additional			
12	court security, increase the juror pool and supplement funding for indigent legal services.			
13	GENERAL FUND	2006-07	2007-08	2008-09
14	Personal Services	(\$150,000)	\$0	\$0
15	All Other	\$150,000	\$0	\$0
16				
17	GENERAL FUND TOTAL	\$0	\$0	\$0
18	Courts - Supreme, Superior, District and Administrative 0063			
19	Initiative: Transfers one Assistant Clerk position from Other Special Revenue Funds to			
20	the General Fund within the same program and reorganizes it to an Accountant position.			
21	GENERAL FUND	2006-07	2007-08	2008-09
22	POSITIONS - LEGISLATIVE	1.000	0.000	0.000
23	COUNT			
24	Personal Services	\$16,826	\$0	\$0
25	All Other	(\$16,826)	\$0	\$0
26				
27	GENERAL FUND TOTAL	\$0	\$0	\$0
28	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
29	FUNDS			
30	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
31	COUNT			
32	Personal Services	(\$48,541)	\$0	\$0
33				

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1	OTHER SPECIAL REVENUE	(\$48,541)	\$0	\$0
2	FUNDS TOTAL			
3	JUDICIAL DEPARTMENT			
4	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
5				
6	GENERAL FUND	\$0	\$0	\$0
7	OTHER SPECIAL REVENUE	(\$48,541)	\$0	\$0
8	FUNDS			
9				
10	DEPARTMENT TOTAL - ALL	(\$48,541)	\$0	\$0
11	FUNDS			

12 **MARINE RESOURCES, DEPARTMENT OF**

13 **Bureau of Resource Management 0027**

14 Initiative: Provides funding for the increased costs of heating oil, central fleet
15 management, boat fuel and utilities, such as electricity, water and sewer, for enforcement
16 and research bureaus.

17	GENERAL FUND	2006-07	2007-08	2008-09
18	All Other	\$102,294	\$0	\$0
19				
20	GENERAL FUND TOTAL	\$102,294	\$0	\$0

21 **Bureau of Resource Management 0027**

22 Initiative: Provides funding for one new icemaker for use in the Lamoine Biotoxin
23 Laboratory.

24	GENERAL FUND	2006-07	2007-08	2008-09
25	Capital Expenditures	\$3,759	\$0	\$0
26				
27	GENERAL FUND TOTAL	\$3,759	\$0	\$0

28 **Bureau of Resource Management 0027**

29 Initiative: Provides funding for one seawater pump to service the wet lab in West
30 Boothbay Harbor and the Maine State Aquarium.

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1	GENERAL FUND	2006-07	2007-08	2008-09
2	Capital Expenditures	\$12,000	\$0	\$0
3				
4	GENERAL FUND TOTAL	\$12,000	\$0	\$0

5 **Bureau of Resource Management 0027**

6 Initiative: Provides funding for one replacement icemaker for use in the West Boothbay
7 Harbor Biotoxin Laboratory.

8	GENERAL FUND	2006-07	2007-08	2008-09
9	Capital Expenditures	\$3,759	\$0	\$0
10				
11	GENERAL FUND TOTAL	\$3,759	\$0	\$0

12 **Bureau of Resource Management 0027**

13 Initiative: Provides funding for a 150-horsepower 4-stroke motor for the Public Health
14 Division's boat.

15	GENERAL FUND	2006-07	2007-08	2008-09
16	Capital Expenditures	\$14,700	\$0	\$0
17				
18	GENERAL FUND TOTAL	\$14,700	\$0	\$0

19 **Bureau of Resource Management 0027**

20 Initiative: Provides funding for a replacement motor for the boat used in eelgrass
21 mapping and damage assessment work.

22	GENERAL FUND	2006-07	2007-08	2008-09
23	Capital Expenditures	\$6,000	\$0	\$0
24				
25	GENERAL FUND TOTAL	\$6,000	\$0	\$0

26 **Division of Administrative Services 0258**

27 Initiative: Provides funding to reorganize one Planning and Research Associate I position
28 to one Management Analyst I position. Funding is provided for the 4th quarter of fiscal
29 year 2006-07.

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1	GENERAL FUND	2006-07	2007-08	2008-09
2	Personal Services	\$556	\$0	\$0
3	All Other	(\$556)	\$0	\$0
4				
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

6 **Marine Patrol - Bureau of 0029**

7 Initiative: Provides funding for the increased costs of heating oil, central fleet
8 management, boat fuel and utilities, such as electricity, water and sewer, for enforcement
9 and research bureaus.

10	GENERAL FUND	2006-07	2007-08	2008-09
11	All Other	\$44,845	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>\$44,845</u>	<u>\$0</u>	<u>\$0</u>

14	MARINE RESOURCES,			
15	DEPARTMENT OF			
16	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
17				
18	GENERAL FUND	\$187,357	\$0	\$0
19				
20	DEPARTMENT TOTAL - ALL	\$187,357	\$0	\$0
21	FUNDS			

22 **MUSEUM, MAINE STATE**

23 **Research and Collection - Museum 0174**

24 Initiative: Establishes one limited-period Museum Specialist III position funded through
25 the Federal Expenditures Fund. This position is necessary to fulfill the terms of the grant
26 by providing necessary staff to conduct a statewide curatorial assessment of science
27 collections held by state agencies and the University of Maine. This limited-period
28 position will end on June 13, 2009.

29	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
30	FUND			
31	Personal Services	\$14,834	\$0	\$0
32				
33	FEDERAL EXPENDITURES FUND	<u>\$14,834</u>	<u>\$0</u>	<u>\$0</u>
34	TOTAL			

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1	MUSEUM, MAINE STATE			
2	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
3				
4	FEDERAL EXPENDITURES	\$14,834	\$0	\$0
5	FUND			
6				
7	DEPARTMENT TOTAL - ALL	\$14,834	\$0	\$0
8	FUNDS			

9 PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF
10 Licensing and Enforcement 0352

11 Initiative: Provides funding for the approved reorganization of one Office Assistant II
12 position to an Office Associate II position.

13	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
14	FUNDS			
15	Personal Services	\$1,239	\$0	\$0
16				
17	OTHER SPECIAL REVENUE	\$1,239	\$0	\$0
18	FUNDS TOTAL			

19 Licensure in Medicine - Board of 0376

20 Initiative: Provides funding for the approved reorganization of a Consumer Assistance
21 and Hearings Coordinator to a Consumer Outreach Specialist.

22	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
23	FUNDS			
24	Personal Services	\$1,165	\$0	\$0
25	All Other	(\$1,165)	\$0	\$0
26				
27	OTHER SPECIAL REVENUE	\$0	\$0	\$0
28	FUNDS TOTAL			

29 Osteopathic Licensure - Board of 0383

30 Initiative: Provides funding for prior-year legal expenses owed to the Department of the
31 Attorney General.

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
2	FUNDS			
3	All Other	\$15,000	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	\$15,000	\$0	\$0
6	FUNDS TOTAL			

7	PROFESSIONAL AND			
8	FINANCIAL REGULATION,			
9	DEPARTMENT OF			
10	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
11				
12	OTHER SPECIAL REVENUE	\$16,239	\$0	\$0
13	FUNDS			
14				
15	DEPARTMENT TOTAL - ALL	\$16,239	\$0	\$0
16	FUNDS			

17 **PUBLIC SAFETY, DEPARTMENT OF**

18 **Fingerprint and Background Information - State Expense 0930**

19 Initiative: Provides funding to offset a negative appropriation. Public Law 2005, chapter
 20 457, Part CC transferred funding for the fingerprinting of teachers to the Department of
 21 Education. Public Law 2005, chapter 519, Part MM deappropriated funds for savings
 22 associated with plan savings for health insurance. As a result of the previous transfer to
 23 the Department of Education, there was no General Fund allotment available, which
 24 resulted in negative allotment.

25	GENERAL FUND	2006-07	2007-08	2008-09
26	Personal Services	\$406	\$0	\$0
27				
28	GENERAL FUND TOTAL	\$406	\$0	\$0

29 **Gambling Control Board Z002**

30 Initiative: Adjusts funding based on the Revenue Forecasting Committee December 2006
 31 report on racino revenue to make payments to the host municipality.

1	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
2	FUNDS			
3	All Other	\$94,896	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	\$94,896	\$0	\$0
6	FUNDS TOTAL			

7 **Gambling Control Board Z002**

8 Initiative: Reduces funding from savings achieved through lower Personal Services and
 9 operating costs by opening the permanent racino facility in the fall of 2008 in the
 10 Gambling Control Board program.

11	GENERAL FUND	2006-07	2007-08	2008-09
12	Personal Services	(\$33,263)	\$0	\$0
13	All Other	(\$430,304)	\$0	\$0
14				
15	GENERAL FUND TOTAL	(\$463,567)	\$0	\$0

16 **State Police 0291**

17 Initiative: Provides funding for repairs and maintenance of State Police vehicles.

18	GENERAL FUND	2006-07	2007-08	2008-09
19	All Other	\$56,400	\$0	\$0
20				
21	GENERAL FUND TOTAL	\$56,400	\$0	\$0

22 **State Police 0291**

23 Initiative: Provides funding for hiring law enforcement officers. Pursuant to the Maine
 24 Revised Statutes, Title 25, section 2808, the Maine State Police are required to reimburse
 25 local law enforcement agencies if officers sent by those agencies to the Maine Criminal
 26 Justice Academy are hired as State Troopers.

27	GENERAL FUND	2006-07	2007-08	2008-09
28	All Other	\$100,000	\$0	\$0
29				
30	GENERAL FUND TOTAL	\$100,000	\$0	\$0

31 **State Police 0291**

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1 Initiative: Provides funding for unanticipated overtime in the State Police program.

2	GENERAL FUND	2006-07	2007-08	2008-09
3	Personal Services	\$463,567	\$0	\$0
4				
5	GENERAL FUND TOTAL	\$463,567	\$0	\$0

6	PUBLIC SAFETY,			
7	DEPARTMENT OF			
8	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
9				
10	GENERAL FUND	\$156,806	\$0	\$0
11	OTHER SPECIAL REVENUE	\$94,896	\$0	\$0
12	FUNDS			
13				
14	DEPARTMENT TOTAL - ALL	\$251,702	\$0	\$0
15	FUNDS			

16 **SECRETARY OF STATE, DEPARTMENT OF**

17 **Bureau of Administrative Services and Corporations 0692**

18 Initiative: Provides funding for the scheduled replacement of 3 printers. These printers
19 will help consolidate printing needs by allowing for larger print jobs at a faster speed.
20 One of these printers will also be used to create ballots.

21	GENERAL FUND	2006-07	2007-08	2008-09
22	Capital Expenditures	\$18,600	\$0	\$0
23				
24	GENERAL FUND TOTAL	\$18,600	\$0	\$0

25 **Municipal Excise Tax Reimbursement Fund 0871**

26 Initiative: Provides funding for the Excise Tax Account for reimbursement to towns.

27	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
28	FUNDS			
29	All Other	\$270,105	\$0	\$0
30				
31	OTHER SPECIAL REVENUE	\$270,105	\$0	\$0
32	FUNDS TOTAL			

1	SECRETARY OF STATE,			
2	DEPARTMENT OF			
3	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
4				
5	GENERAL FUND	\$18,600	\$0	\$0
6	OTHER SPECIAL REVENUE	\$270,105	\$0	\$0
7	FUNDS			
8				
9	DEPARTMENT TOTAL - ALL	\$288,705	\$0	\$0
10	FUNDS			

11 TREASURER OF STATE, OFFICE OF

12 Administration - Treasury 0022

13 Initiative: Transfers one Unclaimed Property Manager position from the Unclaimed
 14 Property Fund program to the Treasury Department Operations program account and
 15 upgrades this position to Director of Special Projects as part of the reorganization of the
 16 Treasury Department operations. Funding for the position transfer and upgrade will be
 17 partially offset by an increase in General Fund undedicated revenue of \$25,373 through
 18 contributions from the Unclaimed Property Fund.

19	GENERAL FUND	2006-07	2007-08	2008-09
20	POSITIONS - LEGISLATIVE	1.000	0.000	0.000
21	COUNT			
22	Personal Services	\$26,127	\$0	\$0
23				
24	GENERAL FUND TOTAL	\$26,127	\$0	\$0

25	ABANDONED PROPERTY FUND	2006-07	2007-08	2008-09
26	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
27	COUNT			
28	Personal Services	(\$25,373)	\$0	\$0
29				
30	ABANDONED PROPERTY FUND	(\$25,373)	\$0	\$0
31	TOTAL			

32 Debt Service - Treasury 0021

33 Initiative: Reduces funding for debt service from projected savings in interest from not
 34 having to borrow funds for a tax anticipation note.

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1	GENERAL FUND	2006-07	2007-08	2008-09
2	All Other	(\$7,839,841)	\$0	\$0
3				
4	GENERAL FUND TOTAL	(\$7,839,841)	\$0	\$0

5	TREASURER OF STATE,			
6	OFFICE OF			
7	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
8				
9	GENERAL FUND	(\$7,813,714)	\$0	\$0
10	ABANDONED PROPERTY	(\$25,373)	\$0	\$0
11	FUND			
12				
13	DEPARTMENT TOTAL - ALL	(\$7,839,087)	\$0	\$0
14	FUNDS			

15 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

16 **Educational and General Activities - UMS 0031**

17 Initiative: Provides one-time funding to build a regional optical network (RON) to service
 18 the advanced production and experimental network requirements of the research and
 19 education institutions of Maine. A RON is considered essential cyber-infrastructure for
 20 the State's research and education community to compete and collaborate with peers
 21 throughout the United States and the world.

22	GENERAL FUND	2006-07	2007-08	2008-09
23	All Other	\$3,000,000	\$0	\$0
24				
25	GENERAL FUND TOTAL	\$3,000,000	\$0	\$0

26 **University of Maine Scholarship Fund Z011**

27 Initiative: Adjusts funding based on the Revenue Forecasting Committee December 2006
 28 report on racino revenue.

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
2	FUNDS			
3	All Other	\$239,792	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	\$239,792	\$0	\$0
6	FUNDS TOTAL			
7	UNIVERSITY OF MAINE			
8	SYSTEM, BOARD OF TRUSTEES			
9	OF THE			
10	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
11				
12	GENERAL FUND	\$3,000,000	\$0	\$0
13	OTHER SPECIAL REVENUE	\$239,792	\$0	\$0
14	FUNDS			
15				
16	DEPARTMENT TOTAL - ALL	\$3,239,792	\$0	\$0
17	FUNDS			
18	SECTION TOTALS	2006-07	2007-08	2008-09
19				
20	GENERAL FUND	\$45,930,111	\$0	\$0
21	FEDERAL EXPENDITURES	\$14,085,522	\$0	\$0
22	FUND			
23	FUND FOR A HEALTHY	\$7,556,128	\$0	\$0
24	MAINE			
25	OTHER SPECIAL REVENUE	\$15,406,664	\$0	\$0
26	FUNDS			
27	FEDERAL BLOCK GRANT	(\$7,353,833)	\$0	\$0
28	FUND			
29	REAL PROPERTY LEASE	\$1,492,532	\$0	\$0
30	INTERNAL SERVICE FUND			
31	ACCIDENT, SICKNESS AND	\$207,538	\$0	\$0
32	HEALTH INSURANCE			
33	INTERNAL SERVICE FUND			
34	ABANDONED PROPERTY	(\$25,373)	\$0	\$0
35	FUND			
36				
37	SECTION TOTAL - ALL FUNDS	\$77,299,289	\$0	\$0

PART B

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**Accident - Sickness - Health Insurance 0455**

Initiative: Reclassifications

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2006-07	2007-08	2008-09
Personal Services	\$21,921	\$0	\$0
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$21,921	\$0	\$0

Buildings and Grounds Operations 0080

Initiative: Reclassifications

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$16,653	\$0	\$0
All Other	(\$16,653)	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

Central Services - Purchases 0004

Initiative: Reclassifications

POSTAL, PRINTING AND SUPPLY FUND	2006-07	2007-08	2008-09
Personal Services	\$4,116	\$0	\$0
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$4,116	\$0	\$0

Information Services 0155

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1 Initiative: Reclassifications

2	OFFICE OF INFORMATION	2006-07	2007-08	2008-09
3	SERVICES FUND			
4	Personal Services	\$62,841	\$0	\$0
5				
6	OFFICE OF INFORMATION	\$62,841	\$0	\$0
7	SERVICES FUND TOTAL			

8 **Revenue Services - Bureau of 0002**

9 Initiative: Reclassifications

10	GENERAL FUND	2006-07	2007-08	2008-09
11	Personal Services	\$4,126	\$0	\$0
12	All Other	(\$4,126)	\$0	\$0
13				
14	GENERAL FUND TOTAL	\$0	\$0	\$0

15 **Workers' Compensation Management Fund Program 0802**

16 Initiative: Reclassifications

17	WORKERS' COMPENSATION	2006-07	2007-08	2008-09
18	MANAGEMENT FUND			
19	Personal Services	\$31,610	\$0	\$0
20				
21	WORKERS' COMPENSATION	\$31,610	\$0	\$0
22	MANAGEMENT FUND TOTAL			

1	ADMINISTRATIVE AND			
2	FINANCIAL SERVICES,			
3	DEPARTMENT OF			
4	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
5				
6	GENERAL FUND	\$0	\$0	\$0
7	POSTAL, PRINTING AND	\$4,116	\$0	\$0
8	SUPPLY FUND			
9	OFFICE OF INFORMATION	\$62,841	\$0	\$0
10	SERVICES FUND			
11	WORKERS' COMPENSATION	\$31,610	\$0	\$0
12	MANAGEMENT FUND			
13	ACCIDENT, SICKNESS AND	\$21,921	\$0	\$0
14	HEALTH INSURANCE			
15	INTERNAL SERVICE FUND			
16				
17	DEPARTMENT TOTAL - ALL	\$120,488	\$0	\$0
18	FUNDS			
19	ATLANTIC SALMON COMMISSION			
20	Atlantic Salmon Commission 0265			
21	Initiative: Reclassification			
22	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
23	FUND			
24	Personal Services	\$6,038	\$0	\$0
25				
26	FEDERAL EXPENDITURES FUND	\$6,038	\$0	\$0
27	TOTAL			
28	ATLANTIC SALMON			
29	COMMISSION			
30	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
31				
32	FEDERAL EXPENDITURES	\$6,038	\$0	\$0
33	FUND			
34				
35	DEPARTMENT TOTAL - ALL	\$6,038	\$0	\$0
36	FUNDS			

1 **BAXTER STATE PARK AUTHORITY**

2 **Baxter State Park Authority 0253**

3 Initiative: Reclassifications

4	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
5	FUNDS			
6	Personal Services	\$7,733	\$0	\$0
7				
8	OTHER SPECIAL REVENUE	\$7,733	\$0	\$0
9	FUNDS TOTAL			

10 **BAXTER STATE PARK**
11 **AUTHORITY**

12	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
13				
14	OTHER SPECIAL REVENUE	\$7,733	\$0	\$0
15	FUNDS			
16				
17	DEPARTMENT TOTAL - ALL	\$7,733	\$0	\$0
18	FUNDS			

19 **CONSERVATION, DEPARTMENT OF**

20 **Boating Facilities Fund 0226**

21 Initiative: Reclassifications

22	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
23	FUNDS			
24	Personal Services	\$10,409	\$0	\$0
25	All Other	(\$10,409)	\$0	\$0
26				
27	OTHER SPECIAL REVENUE	\$0	\$0	\$0
28	FUNDS TOTAL			

29 **Forest Policy and Management - Division of 0240**

30 Initiative: Reclassifications

COMMITTEE AMENDMENT ^A to H.P. 186, L.D. 215

1	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
2	FUND			
3	Personal Services	\$3,213	\$0	\$0
4	All Other	(\$3,213)	\$0	\$0
5				
6	FEDERAL EXPENDITURES FUND	\$0	\$0	\$0
7	TOTAL			

8 **Geological Survey 0237**
9 Initiative: Reclassification

10	GENERAL FUND	2006-07	2007-08	2008-09
11	Personal Services	\$3,914	\$0	\$0
12	All Other	(\$3,914)	\$0	\$0
13				
14	GENERAL FUND TOTAL	\$0	\$0	\$0

15	CONSERVATION,			
16	DEPARTMENT OF			
17	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
18				
19	GENERAL FUND	\$0	\$0	\$0
20	FEDERAL EXPENDITURES	\$0	\$0	\$0
21	FUND			
22	OTHER SPECIAL REVENUE	\$0	\$0	\$0
23	FUNDS			
24				
25	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
26	FUNDS			

27 **CORRECTIONS, DEPARTMENT OF**
28 **Administration - Corrections 0141**
29 Initiative: Reclassifications

1	GENERAL FUND	2006-07	2007-08	2008-09
2	Personal Services	\$7,060	\$0	\$0
3	All Other	(\$7,060)	\$0	\$0
4				
5	GENERAL FUND TOTAL	\$0	\$0	\$0

6	CORRECTIONS, DEPARTMENT			
7	OF			
8	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
9				
10	GENERAL FUND	\$0	\$0	\$0
11				
12	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
13	FUNDS			

14 **ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**15 **Business Development 0585**

16 Initiative: Reclassifications

17	GENERAL FUND	2006-07	2007-08	2008-09
18	Personal Services	\$14,572	\$0	\$0
19	All Other	(\$14,572)	\$0	\$0
20				
21	GENERAL FUND TOTAL	\$0	\$0	\$0

22 **Maine State Film Office 0590**

23 Initiative: Reclassifications

24	GENERAL FUND	2006-07	2007-08	2008-09
25	Personal Services	\$11,061	\$0	\$0
26	All Other	(\$11,061)	\$0	\$0
27				
28	GENERAL FUND TOTAL	\$0	\$0	\$0

1	ECONOMIC AND COMMUNITY			
2	DEVELOPMENT,			
3	DEPARTMENT OF			
4	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
5				
6	GENERAL FUND	\$0	\$0	\$0
7				
8	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
9	FUNDS			
10	EDUCATION, DEPARTMENT OF			
11	Learning Systems 0839			
12	Initiative: Reclassifications			
13	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
14	FUND			
15	Personal Services	\$7,404	\$0	\$0
16				
17	FEDERAL EXPENDITURES FUND	\$7,404	\$0	\$0
18	TOTAL			
19	Support Systems 0837			
20	Initiative: Reclassifications			
21	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
22	FUND			
23	Personal Services	\$4,010	\$0	\$0
24				
25	FEDERAL EXPENDITURES FUND	\$4,010	\$0	\$0
26	TOTAL			

1	EDUCATION, DEPARTMENT OF			
2	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
3				
4	FEDERAL EXPENDITURES	\$11,414	\$0	\$0
5	FUND			
6				
7	DEPARTMENT TOTAL - ALL	\$11,414	\$0	\$0
8	FUNDS			
9	ENVIRONMENTAL PROTECTION, DEPARTMENT OF			
10	Land and Water Quality 0248			
11	Initiative: Reclassifications			
12	GENERAL FUND	2006-07	2007-08	2008-09
13	Personal Services	\$4,334	\$0	\$0
14	All Other	(\$4,334)	\$0	\$0
15				
16	GENERAL FUND TOTAL	\$0	\$0	\$0
17	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
18	FUNDS			
19	Personal Services	\$13,018	\$0	\$0
20				
21	OTHER SPECIAL REVENUE	\$13,018	\$0	\$0
22	FUNDS TOTAL			
23	Maine Environmental Protection Fund 0421			
24	Initiative: Reclassifications			
25	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
26	FUNDS			
27	Personal Services	\$29,034	\$0	\$0
28	All Other	\$715	\$0	\$0
29				
30	OTHER SPECIAL REVENUE	\$29,749	\$0	\$0
31	FUNDS TOTAL			
32	Performance Partnership Grant 0851			

COMMITTEE AMENDMENT **A** to H.P. 186, L.D. 215

1 Initiative: Reclassifications

2	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
3	FUND			
4	Personal Services	\$45,629	\$0	\$0
5	All Other	\$868	\$0	\$0
6				
7	FEDERAL EXPENDITURES FUND	\$46,497	\$0	\$0
8	TOTAL			

9 **Remediation and Waste Management 0247**

10 Initiative: Reclassifications

11	GENERAL FUND	2006-07	2007-08	2008-09
12	Personal Services	\$1,977	\$0	\$0
13	All Other	(\$1,977)	\$0	\$0
14				
15	GENERAL FUND TOTAL	\$0	\$0	\$0

16	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
17	FUNDS			
18	Personal Services	\$11,339	\$0	\$0
19	All Other	\$104	\$0	\$0
20				
21	OTHER SPECIAL REVENUE	\$11,443	\$0	\$0
22	FUNDS TOTAL			

1	ENVIRONMENTAL			
2	PROTECTION, DEPARTMENT			
3	OF			
4	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
5				
6	GENERAL FUND	\$0	\$0	\$0
7	FEDERAL EXPENDITURES	\$46,497	\$0	\$0
8	FUND			
9	OTHER SPECIAL REVENUE	\$54,210	\$0	\$0
10	FUNDS			
11				
12	DEPARTMENT TOTAL - ALL	\$100,707	\$0	\$0
13	FUNDS			

14 HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)
 15 Bureau of Child and Family Services - Regional 0452
 16 Initiative: Reclassifications

17	GENERAL FUND	2006-07	2007-08	2008-09
18	Personal Services	\$3,170	\$0	\$0
19	All Other	(\$3,170)	\$0	\$0
20				
21	GENERAL FUND TOTAL	\$0	\$0	\$0

22 Bureau of Medical Services 0129
 23 Initiative: Reclassifications

24	GENERAL FUND	2006-07	2007-08	2008-09
25	Personal Services	\$6,348	\$0	\$0
26	All Other	(\$6,348)	\$0	\$0
27				
28	GENERAL FUND TOTAL	\$0	\$0	\$0

1	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
2	FUND			
3	Personal Services	\$6,349	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	\$6,349	\$0	\$0
6	TOTAL			

7 **Drinking Water Enforcement 0728**

8 Initiative: Reclassifications

9	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
10	FUNDS			
11	Personal Services	\$5,671	\$0	\$0
12				
13	OTHER SPECIAL REVENUE	\$5,671	\$0	\$0
14	FUNDS TOTAL			

15 **Elder and Adult Services - Bureau of 0140**

16 Initiative: Reclassifications

17	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
18	FUND			
19	Personal Services	\$3,225	\$0	\$0
20				
21	FEDERAL EXPENDITURES FUND	\$3,225	\$0	\$0
22	TOTAL			

23 **Health - Bureau of 0143**

24 Initiative: Reclassifications

25	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
26	FUND			
27	Personal Services	\$9,484	\$0	\$0
28				
29	FEDERAL EXPENDITURES FUND	\$9,484	\$0	\$0
30	TOTAL			

31 **Maternal and Child Health 0191**

COMMITTEE AMENDMENT ^A to H.P. 186, L.D. 215

1 Initiative: Reclassifications

2	FEDERAL BLOCK GRANT	2006-07	2007-08	2008-09
3	FUND			
4	Personal Services	\$2,941	\$0	\$0
5				
6	FEDERAL BLOCK GRANT FUND	\$2,941	\$0	\$0
7	TOTAL			

8 **Office of Integrated Access and Support - Central Office Z020**

9 Initiative: Reclassifications

10	GENERAL FUND	2006-07	2007-08	2008-09
11	Personal Services	\$6,514	\$0	\$0
12	All Other	(\$6,514)	\$0	\$0
13				
14	GENERAL FUND TOTAL	\$0	\$0	\$0

15 **HEALTH AND HUMAN**
16 **SERVICES, DEPARTMENT OF**
17 **(FORMERLY DHS)**

18	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
19				
20	GENERAL FUND	\$0	\$0	\$0
21	FEDERAL EXPENDITURES	\$19,058	\$0	\$0
22	FUND			
23	OTHER SPECIAL REVENUE	\$5,671	\$0	\$0
24	FUNDS			
25	FEDERAL BLOCK GRANT	\$2,941	\$0	\$0
26	FUND			
27				
28	DEPARTMENT TOTAL - ALL	\$27,670	\$0	\$0
29	FUNDS			

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

31 **Endangered Nongame Operations 0536**

32 Initiative: Reclassification

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1	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
2	FUND			
3	Personal Services	\$6,083	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	\$6,083	\$0	\$0
6	TOTAL			
7	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
8	FUNDS			
9	Personal Services	\$2,026	\$0	\$0
10				
11	OTHER SPECIAL REVENUE	\$2,026	\$0	\$0
12	FUNDS TOTAL			
13	Public Information and Education, Division of 0729			
14	Initiative: Reclassifications			
15	GENERAL FUND	2006-07	2007-08	2008-09
16	Personal Services	\$8,405	\$0	\$0
17	All Other	(\$8,405)	\$0	\$0
18				
19	GENERAL FUND TOTAL	\$0	\$0	\$0
20	INLAND FISHERIES AND			
21	WILDLIFE, DEPARTMENT OF			
22	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
23				
24	GENERAL FUND	\$0	\$0	\$0
25	FEDERAL EXPENDITURES	\$6,083	\$0	\$0
26	FUND			
27	OTHER SPECIAL REVENUE	\$2,026	\$0	\$0
28	FUNDS			
29				
30	DEPARTMENT TOTAL - ALL	\$8,109	\$0	\$0
31	FUNDS			
32	LABOR, DEPARTMENT OF			

1 **Employment Security Services 0245**

2 Initiative: Reclassifications

3	FEDERAL EXPENDITURES	2006-07	2007-08	2008-09
4	FUND			
5	Personal Services	\$2,919	\$0	\$0
6	All Other	(\$2,919)	\$0	\$0
7				
8	FEDERAL EXPENDITURES FUND	\$0	\$0	\$0
9	TOTAL			

10 **Safety Education and Training Programs 0161**

11 Initiative: Reclassifications

12	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
13	FUNDS			
14	Personal Services	\$30,048	\$0	\$0
15				
16	OTHER SPECIAL REVENUE	\$30,048	\$0	\$0
17	FUNDS TOTAL			

18	LABOR, DEPARTMENT OF			
19	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
20				
21	FEDERAL EXPENDITURES	\$0	\$0	\$0
22	FUND			
23	OTHER SPECIAL REVENUE	\$30,048	\$0	\$0
24	FUNDS			
25				
26	DEPARTMENT TOTAL - ALL	\$30,048	\$0	\$0
27	FUNDS			

28 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**29 **Insurance - Bureau of 0092**

30 Initiative: Reclassification

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1	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
2	FUNDS			
3	Personal Services	\$3,566	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	\$3,566	\$0	\$0
6	FUNDS TOTAL			

7 **Licensing and Enforcement 0352**
8 Initiative: Reclassification

9	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
10	FUNDS			
11	Personal Services	\$2,721	\$0	\$0
12				
13	OTHER SPECIAL REVENUE	\$2,721	\$0	\$0
14	FUNDS TOTAL			

15 **Nursing - Board of 0372**
16 Initiative: Reclassifications

17	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
18	FUNDS			
19	Personal Services	\$8,812	\$0	\$0
20				
21	OTHER SPECIAL REVENUE	\$8,812	\$0	\$0
22	FUNDS TOTAL			
23				

24 **Office of Consumer Credit Regulation 0091**
25 Initiative: Reclassification

26	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
27	FUNDS			
28	Personal Services	\$2,850	\$0	\$0
29				
30	OTHER SPECIAL REVENUE	\$2,850	\$0	\$0
31	FUNDS TOTAL			

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1	PROFESSIONAL AND			
2	FINANCIAL REGULATION,			
3	DEPARTMENT OF			
4	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
5				
6	OTHER SPECIAL REVENUE	\$17,949	\$0	\$0
7	FUNDS			
8				
9	DEPARTMENT TOTAL - ALL	\$17,949	\$0	\$0
10	FUNDS			

11 **PUBLIC SAFETY, DEPARTMENT OF**
 12 **Fire Marshal - Office of 0327**
 13 Initiative: Reclassifications

14	OTHER SPECIAL REVENUE	2006-07	2007-08	2008-09
15	FUNDS			
16	Personal Services	\$2,601	\$0	\$0
17	All Other	(\$2,601)	\$0	\$0
18				
19	OTHER SPECIAL REVENUE	\$0	\$0	\$0
20	FUNDS TOTAL			

21	PUBLIC SAFETY,			
22	DEPARTMENT OF			
23	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
24				
25	OTHER SPECIAL REVENUE	\$0	\$0	\$0
26	FUNDS			
27				
28	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
29	FUNDS			

1	SECTION TOTALS	2006-07	2007-08	2008-09
2				
3	GENERAL FUND	\$0	\$0	\$0
4	FEDERAL EXPENDITURES	\$89,090	\$0	\$0
5	FUND			
6	OTHER SPECIAL REVENUE	\$117,637	\$0	\$0
7	FUNDS			
8	FEDERAL BLOCK GRANT	\$2,941	\$0	\$0
9	FUND			
10	POSTAL, PRINTING AND	\$4,116	\$0	\$0
11	SUPPLY FUND			
12	OFFICE OF INFORMATION	\$62,841	\$0	\$0
13	SERVICES FUND			
14	WORKERS' COMPENSATION	\$31,610	\$0	\$0
15	MANAGEMENT FUND			
16	ACCIDENT, SICKNESS AND	\$21,921	\$0	\$0
17	HEALTH INSURANCE			
18	INTERNAL SERVICE FUND			
19				
20	SECTION TOTAL - ALL FUNDS	\$330,156	\$0	\$0

21 PART C

22 **Sec. C-1. Disproportionate Share - Riverview Psychiatric Center; lapsed**
 23 **balances.** Notwithstanding any other provision of law, \$147,344 of the unencumbered
 24 balance in fiscal year 2006-07 in the Disproportionate Share - Riverview Psychiatric
 25 Center General Fund account in the Department of Health and Human Services lapses to
 26 the General Fund in fiscal year 2006-07.

27 **Sec. C-2. Disproportionate Share - Dorothea Dix Psychiatric Center;**
 28 **lapsed balances.** Notwithstanding any other provision of law, \$717,693 of the
 29 unencumbered balance in fiscal year 2006-07 in the Disproportionate Share - Dorothea
 30 Dix Psychiatric Center General Fund account in the Department of Health and Human
 31 Services lapses to the General Fund in fiscal year 2006-07.

32 PART D

33 **Sec. D-1. 5 MRSA §937, sub-§1,** as amended by PL 2001, c. 344, §§1 and 2 and
 34 c. 439, Pt. H, §§1 and 2, is further amended to read:

35 **1. Major policy-influencing positions.** The following positions are major policy-
 36 influencing positions within the Department of Education. Notwithstanding any other
 37 provision of law, these positions and their successor positions are subject to this chapter:

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1 A. Deputy Commissioner; and

2 F. Director, Planning and Management Information; ~~and,~~

3 ~~J. Director of Special Projects and External Affairs.~~

4 **Sec. D-2. 5 MRSA §943, sub-§1, ¶D**, as enacted by PL 1983, c. 729, §4, is
5 repealed.

6 **Sec. D-3. 22 MRSA §1971, sub-§1**, as enacted by PL 1999, c. 731, Pt. QQ, §1, is
7 amended to read:

8 **1. Establishment.** The position of school nurse consultant is established jointly
9 within the department and the Department of Education. The Director of the Bureau of
10 Health ~~within the department and the Director of Special Projects and External Affairs~~
11 ~~within the Department of Education~~ shall jointly supervise the school nurse consultant.

12 **Sec. D-4. 26 MRSA §1401-B, sub-§1, ¶B**, as amended by PL 2005, c. 3, Pt. O,
13 §2, is further amended to read:

14 B. The commissioner shall appoint to serve at the commissioner's pleasure:

15 ~~(1) Assistant to the Commissioner;~~

16 (2) Assistant to the Commissioner for Public Affairs;

17 (3) Deputy Commissioner;

18 (4) Director, Bureau of Labor Standards;

19 (5) Beginning April 15, 1996, Executive Director, Bureau of Employment
20 Services;

21 (6) Executive Director, Office of Operations; and

22 (7) Director, Bureau of Rehabilitation Services.

23 **PART E**

24 **Sec. E-1. 5 MRSA §945, sub-§1, ¶E**, as amended by PL 2005, c. 519, Pt. S, §2,
25 is repealed.

26 **PART F**

27 **Sec. F-1. 2 MRSA §6, sub-§10**, as enacted by PL 1995, c. 494, §1, is amended to
28 read:

29 **10. Range 80.** The salaries of the following state officials and employees are within
30 salary range 80:

31 ~~Executive Director, Maine Outdoor Heritage Fund Board.~~

32 **Sec. F-2. 5 MRSA §942-A**, as enacted by PL 1995, c. 494, §2, is repealed.

PART G

Sec. G-1. Transfer of funds; Carrying Account - Inland Fisheries and Wildlife; costs associated with MOSES program. Notwithstanding any other provision of law, the State Controller shall transfer \$58,000 from the Carrying Account as established by the Maine Revised Statutes, Title 12, section 10202, subsection 5 in the Department of Inland Fisheries and Wildlife to the Licensing Services - Inland Fisheries and Wildlife General Fund account to fund the final vendor payment for the MOSES program by June 30, 2007. Funds for this payment lapsed to the Carrying Account June 30, 2006.

Sec. G-2. Transfer of funds; Carrying Account - Inland Fisheries and Wildlife; costs associated with training for Maine Warden Service. Notwithstanding any other provision of law, the State Controller shall transfer \$75,600 from the Carrying Account as established by the Maine Revised Statutes, Title 12, section 10202, subsection 5 in the Department of Inland Fisheries and Wildlife to the Enforcement Operations - Inland Fisheries and Wildlife General Fund account on or before June 30, 2007 to fund training reimbursement costs for the Maine Warden Service.

PART H

Sec. H-1. Rename Bureau of Family Independence - Central program. Notwithstanding any other provision of law, the "Bureau of Family Independence - Central" program is renamed the "Child Support" program.

Sec. H-2. Rename OMB Operations - Regional program. Notwithstanding any other provision of law, the "OMB Operations - Regional" program is renamed the "OMB Division of Regional Business Operations" program.

Sec. H-3. Rename Bureau of Elder and Adult Services program. Notwithstanding any other provision of law, the "Bureau of Elder and Adult Services" program is renamed the "Office of Elder Services Central Office" program.

Sec. H-4. Rename Congregate Housing program. Notwithstanding any other provision of law, the "Congregate Housing" program is renamed the "Independent Housing with Services" program.

PART I

Sec. I-1. Carrying balance; Food Stamps Administration program; All Other line category. Notwithstanding any other provision of law, any All Other line category balances in the Department of Health and Human Services, Food Stamps Administration program accounts remaining on June 30, 2007 may not lapse but must be carried forward to June 30, 2008 to be used for the same purposes.

Sec. I-2. Carrying balance; Bureau of Medical Services, General Fund account. Notwithstanding any other provision of law, any All Other line category balance in the Department of Health and Human Services, Bureau of Medical Services,

1 General Fund account remaining on June 30, 2007 may not lapse but must be carried
2 forward to June 30, 2008 to be used for the same purposes.

3 **PART J**

4 **Sec. J-1. Transfer from unappropriated surplus; Bureau of Child and**
5 **Family Services - Central program, Federal Expenditures Fund account;**
6 **indirect cost allocation settlements.** Notwithstanding any other provision of law, the
7 State Controller shall transfer \$331,264 by June 30, 2007 from the unappropriated surplus
8 of the General Fund to the Bureau of Child and Family Services - Central, Federal
9 Expenditures Fund account within the Department of Health and Human Services for
10 indirect cost allocation settlements.

11 **Sec. J-2. Transfer from unappropriated surplus; Purchased Social**
12 **Services program, Federal Expenditures Fund account; audit settlements.**
13 Notwithstanding any other provision of law, the State Controller shall transfer \$374,386
14 by June 30, 2007 from the unappropriated surplus of the General Fund to the Purchased
15 Social Services, Federal Expenditures Fund account within the Department of Health and
16 Human Services for federal audit settlements.

17 **Sec. J-3. Transfer from unappropriated surplus; Office of Management**
18 **and Budget program, Federal Expenditures Fund account; indirect cost**
19 **allocation settlements.** Notwithstanding any other provision of law, the State
20 Controller shall transfer \$619,000 by June 30, 2007 from the unappropriated surplus of
21 the General Fund to the Office of Management and Budget, Federal Expenditures Fund
22 account within the Department of Health and Human Services for indirect cost allocation
23 settlements.

24 **Sec. J-4. Transfer from unappropriated surplus; Office of Management**
25 **and Budget program, Federal Expenditures Fund account; funds overdraw.**
26 Notwithstanding any other provision of law, the State Controller shall transfer \$5,020 by
27 June 30, 2007 from the unappropriated surplus of the General Fund to the Office of
28 Management and Budget, Federal Expenditures Fund account within the Department of
29 Health and Human Services for federal grant overdraws.

30 **Sec. J-5. Transfer from unappropriated surplus; Office of Management**
31 **and Budget Operations - Regional program, Federal Expenditures Fund**
32 **account; indirect cost allocation settlements.** Notwithstanding any other provision
33 of law, the State Controller shall transfer \$5,606,160 by June 30, 2007 from the
34 unappropriated surplus of the General Fund to the Office of Management and Budget
35 Operations - Regional, Federal Expenditures Fund account within the Department of
36 Health and Human Services for indirect cost allocation settlements.

37 **Sec. J-6. Transfer from unappropriated surplus; Foster Care program,**
38 **Federal Expenditures Fund account; audit settlements.** Notwithstanding any
39 other provision of law, the State Controller shall transfer \$3,117,000 by June 30, 2007
40 from the unappropriated surplus of the General Fund to the Foster Care, Federal
41 Expenditures Fund account within the Department of Health and Human Services for
42 federal audit settlements.

PART K

Sec. K-1. Transfer from Personal Services - Dorothea Dix Psychiatric Center to All Other. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, available Personal Services salary savings in Dorothea Dix Psychiatric Center accounts, which result from Physician positions that are vacant as a result of the inability to recruit, may be transferred to All Other by financial order upon recommendation of the State Budget Officer and approval of the Governor.

Sec. K-2. Transfer from Personal Services - Riverview Psychiatric Center to All Other. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, available Personal Services salary savings in Riverview Psychiatric Center accounts, which result from Physician positions that are vacant as a result of the inability to recruit, may be transferred to All Other by financial order upon recommendation of the State Budget Officer and approval of the Governor.

PART L

Sec. L-1. Transfer from unappropriated surplus at close of fiscal year 2006-07. Notwithstanding any other provision of law, at the close of fiscal year 2006-07 the State Controller shall transfer up to \$82,000,000 reduced by amounts certified pursuant to section 2 of this Part from the unappropriated surplus of the General Fund to the Department of Health and Human Services, Medical Care - Payments to Providers account in the General Fund after all required deductions of appropriations, budgeted financial commitments and adjustments considered necessary by the State Controller have been made and as the first priority after the transfers required pursuant to the Maine Revised Statutes, Title 5, sections 1507 and 1511 and before the transfers required pursuant to Title 5, section 1536.

Sec. L-2. Certification. At the close of fiscal year 2006-07, the Commissioner of Health and Human Services shall certify to the State Controller the unencumbered balance carried forward of the \$30,000,000 appropriated in this Part.

Sec. L-3. Transfer. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provision of law, the amount transferred pursuant to this Part is considered an adjustment to appropriations in fiscal year 2007-08. These funds may be allotted by financial order upon recommendation of the State Budget Officer and approval of the Governor.

Sec. L-4. Weekly reports. Until June 30, 2007 the Department of Health and Human Services shall provide weekly reports to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Health and Human Services describing the status of interim payment collections and expenditures in MaineCare seed accounts. If current expenditures indicate the potential for a shortfall for fiscal year 2006-07, the Commissioner of Administrative and Financial Services shall report to the joint standing committees the need for a supplemental request for appropriation.

Sec. L-5. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF

Medical Care - Payments to Providers 0147

Initiative: Appropriates funds to be carried forward into fiscal year 2007-08 to be used as the state seed for increased prospective interim payments to hospitals participating in the MaineCare program in fiscal year 2007-08. To the extent necessary, the Department of Health and Human Services may access these funds in fiscal year 2006-07 to facilitate the timely payment of any current MaineCare provider claims. Also allocates federal matching funds for these purposes.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$30,000,000	\$0	\$0
GENERAL FUND TOTAL	\$30,000,000	\$0	\$0

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$51,477,458	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$51,477,458	\$0	\$0

PART M

Sec. M-1. PL 2005, c. 519, Pt. AA, §§1 and 2 are repealed.

PART N

Sec. N-1. Carrying balance; Management Information Systems, General Fund account. Notwithstanding any other provision of law, any All Other unencumbered balances remaining on June 30, 2007 in the Department of Education, Management Information Systems program, General Fund account may be carried forward to fiscal year 2007-08 in an amount not to exceed \$72,000 and transferred to the Learning Through Technology program, General Fund carrying account to be used for distance learning and technology maintenance and support services in fiscal years 2007-08 and 2008-09.

PART O

Sec. O-1. 10 MRSA §1100-Y, sub-§2, ¶A, as amended by PL 2005, c. 12, Pt. Q, §1, is further amended to read:

1 A. For initial certification, the organization must be a private, nonprofit
2 organization that is qualified under Section 501(c)(3) of the Internal Revenue Code,
3 that has as one of its purposes the provision of need-based scholarships to eligible
4 students, that meets the standards adopted by the authority by rule under subsection 7,
5 that files reports as required by this section and that:

6 (1) Is affiliated with and designated by an accredited institution of higher
7 education in this State; or

8 (2) Has filed as a nonprofit corporation with the Secretary of State on or before
9 April 1, ~~2006~~ 2008 and continues as a nonprofit corporation in good standing
10 with the Secretary of State.

11 **Sec. O-2. 10 MRSA §1100-Y, sub-§7**, as amended by PL 2005, c. 12, Pt. Q, §2,
12 is further amended to read:

13 **7. Rulemaking.** The authority, after consultation with the Bureau of Revenue
14 Services, shall establish rules for the application, eligibility and annual filing
15 requirements necessary to implement the certification of qualified scholarship
16 organizations pursuant to this section and may include any rules necessary to establish
17 initial application fees and penalties, which may include monetary penalties and
18 revocation of certification, to ensure that a qualified scholarship organization is fulfilling
19 the requirements of this section. These rules may also include any necessary conflict-of-
20 interest provisions pertaining to qualified scholarship organizations. The authority shall
21 also establish any rules necessary to define postsecondary education loans that are
22 eligible for the recruitment credits provided under Title 36, sections 2528 and 5219-V.
23 Rules adopted pursuant to this subsection, including those setting initial application fees
24 and penalties, are routine technical rules as defined in Title 5, chapter 375, subchapter 2-
25 A. The authority shall submit a report to the joint standing committee of the Legislature
26 having jurisdiction over education and cultural affairs and to the joint standing committee
27 of the Legislature having jurisdiction over taxation matters by January 30, ~~2007~~ 2009 on
28 the rules and rule-making process to implement the tax credit program established
29 pursuant to this subchapter.

30 **Sec. O-3. 36 MRSA §2527, sub-§2, ¶B**, as amended by PL 2005, c. 12, Pt. Q,
31 §3, is further amended to read:

32 B. Twenty percent of the amount contributed during the taxable year to a qualified
33 scholarship organization for need-based scholarships for tax years beginning in ~~2007~~
34 2009; or

35 **Sec. O-4. 36 MRSA §2527, sub-§2, ¶C**, as amended by PL 2005, c. 12, Pt. Q,
36 §3, is further amended to read:

37 C. Fifty percent of the amount contributed during the taxable year to a qualified
38 scholarship organization for need-based scholarships for tax years beginning after
39 2007 2009.

40 **Sec. O-5. 36 MRSA §2528, sub-§1, ¶B**, as amended by PL 2005, c. 12, Pt. Q,
41 §4, is further amended to read:

1 B. Beginning in ~~2007~~ 2009, 15% of the amount of loan repayments paid during the
2 taxable year to a creditor on behalf of an employee of the taxpayer as part of a
3 postsecondary education loan repayment agreement between the taxpayer and the
4 employee of the taxpayer.

5 **Sec. O-6. 36 MRSA §5219-U, sub-§2, ¶B**, as amended by PL 2005, c. 12, Pt. Q,
6 §5, is further amended to read:

7 B. Twenty percent of the amount contributed during the taxable year to a qualified
8 scholarship organization for need-based scholarships for tax years beginning in ~~2007~~
9 2009; or

10 **Sec. O-7. 36 MRSA §5219-U, sub-§2, ¶C**, as amended by PL 2005, c. 12, Pt. Q,
11 §5, is further amended to read:

12 C. Fifty percent of the amount contributed during the taxable year to a qualified
13 scholarship organization for need-based scholarships for tax years beginning after
14 ~~2007~~ 2009.

15 **Sec. O-8. 36 MRSA §5219-V, sub-§1, ¶B**, as amended by PL 2005, c. 12, Pt. Q,
16 §6, is further amended to read:

17 B. Beginning in ~~2007~~ 2009, 15% of the amount of loan repayments paid during the
18 taxable year to a creditor on behalf of an employee of the taxpayer as part of a
19 postsecondary education loan repayment agreement between the taxpayer and the
20 employee of the taxpayer.

21 **Sec. O-9. Application.** This Part applies to tax years beginning on or after
22 January 1, 2007.

23 PART P

24 **Sec. P-1. 5 MRSA §1664, sub-§1, ¶D**, as enacted by PL 2005, c. 601, §1, is
25 repealed.

26 **Sec. P-2. 5 MRSA §1666, last ¶**, as amended by PL 2005, c. 601, §4, is further
27 amended to read:

28 A budget document transmitted by the Governor or Governor-elect must include a
29 part that asks the Legislature whether it wishes to continue funding each individual tax
30 expenditure, ~~as defined in section 1664~~, provided in the statutes. For purposes of this
31 paragraph, "tax expenditures" means those state tax revenue losses attributable to
32 provisions of Maine tax laws that allow a special exclusion, exemption or deduction or
33 provide a special credit, a preferential rate of tax or a deferral of tax liability. The part
34 must include for each tax expenditure a statutory section reference, a brief description of
35 each tax expenditure and the loss of revenue estimated to be incurred by funding source
36 and fiscal year. This paragraph applies with respect to the preparation of the budget
37 document for the 2008-2009 biennium and thereafter.

PART Q

Sec. Q-1. PL 2005, c. 519, Pt. U, §1 is amended to read:

Sec. U-1. **Transfer from unappropriated surplus; Callahan Mine Site Restoration, Department of Transportation.** Notwithstanding any other provision of law, the State Controller shall transfer \$500,000 by June 30, 2006 and ~~\$500,000~~ \$1,500,000 by June 30, 2007 from the unappropriated surplus of the General Fund to the Callahan Mine Site Restoration Other Special Revenue Funds program within the Department of Transportation.

PART R

Sec. R-1. **Transfer from General Fund undedicated revenue.** Notwithstanding any other provision of law, the State Controller may transfer \$500,000, in one-time funds, in fiscal year 2005-06 from General Fund undedicated revenue to the Office of Information Services Internal Service Fund, on or before June 30, 2006, as partial funding towards the development and implementation of the AdvantageME System.

Sec. R-2. **Retroactivity.** This Part applies retroactively to July 1, 2005.

PART S

Sec. S-1. **5 MRSA §933, sub-§1, ¶J,** as enacted by PL 2005, c. 337, §2 and affected by §4, is repealed.

PART T

Sec. T-1. **12 MRSA §1827, sub-§2,** as amended by PL 2001, c. 24, §1, is further amended to read:

2. Reservation fee. A fee must be collected for all reservations and deposited in the ~~General Fund, except that a Parks Reservations Other Special Revenue Funds account.~~ A portion of the reservation fee as determined by the commissioner may be paid directly to a provider of Internet reservation services. If reservations made under this section are subsequently cancelled, the bureau must retain a cancellation fee and deposit it into the ~~General Fund Parks Reservations Other Special Revenue Funds account.~~ The remaining balance, less reservation expenditures, must then be transferred as undedicated revenue to the General Fund on a periodic basis, not less than quarterly.

PART U

Sec. U-1. **Position reorganization; Administration - Treasury.** Notwithstanding any other provision of law, the Treasurer of State is authorized to use available salary savings in fiscal year 2006-07 to fund the reorganization of 2 Accountant II positions to 2 Staff Accountant positions, 2 Accounting Technician positions to one Accounting Associate II position and one Accounting Specialist position, one Accounting

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Assistant position to an Office Associate II position, one Accounting Associate I position to an Office Specialist I position, one Office Assistant II position to an Office Associate I position, one Office Specialist I position to an Office Specialist II position and one Secretary position to an Office Associate II position within the Administration - Treasury program General Fund account.

PART V

Sec. V-1. Department of Health and Human Services; earned revenue; account established. Notwithstanding any other provision of law, the State Controller shall establish in the Department of Health and Human Services an earned revenue account to receive funds for costs reimbursable by the Federal Government that have been expended from state resources for purposes of child welfare.

PART W

Sec. W-1. Appointment of temporary officials. Notwithstanding the Maine Revised Statutes, Title 5, section 1, the temporary term of the Acting Commissioner of Professional and Financial Regulation may be extended 6 months beyond the current scheduled end date of the temporary position.

PART X

Sec. X-1. 24-A MRSA §6913, sub-§1, ¶A, as enacted by PL 2005, c. 400, Pt. A, §10, is amended to read:

A. After an opportunity for a hearing conducted pursuant to Title 5, chapter 375, subchapter 4, the board shall determine annually not later than ~~April~~ August 1st the aggregate measurable cost savings, including any reduction or avoidance of bad debt and charity care costs to health care providers in this State as a result of the operation of Dirigo Health and any increased MaineCare enrollment due to an expansion in MaineCare eligibility occurring after June 30, 2004.

Sec. X-2. 24-A MRSA §6913, sub-§2, ¶A, as enacted by PL 2005, c. 400, Pt. A, §11, is amended to read:

A. Not later than ~~April~~ January 1st of each year, the board shall prospectively determine the savings offset amount to be applied during ~~each the~~ the 12-month ~~calendar~~ year period beginning the immediately following July 1st;

Sec. X-3. Effective date. That section of this Part that amends the Maine Revised Statutes, Title 24-A, section 6913, subsection 1, paragraph A takes effect immediately and applies to the savings offset payment for plan years beginning on or after July 1, 2008. That section of this Part that amends Title 24-A, section 6913, subsection 2, paragraph A takes effect December 1, 2007 and applies to the savings offset payment for plan years beginning on or after July 1, 2008.

PART Y

Sec. Y-1. Rulemaking. By March 31, 2007 the Department of Health and Human Services shall adopt routine technical rules pursuant to the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A to increase fees in the Office of Substance Abuse Driver Education and Evaluation Program to generate additional General Fund revenue during fiscal year 2006-07 of \$174,250 and in fiscal year 2007-08 and subsequent fiscal years of \$697,000 per year.'

SUMMARY

PART A

This Part makes supplemental appropriations and allocations of funds for fiscal year 2006-07.

PART B

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

PART C

This Part does the following.

1. It lapses \$147,344 of the unencumbered balance in the Disproportionate Share - Riverview Psychiatric Center General Fund account in the Department of Health and Human Services to the General Fund in fiscal year 2006-07.

2. It lapses \$717,693 of the unencumbered balance in the Disproportionate Share - Dorothea Dix Psychiatric Center General Fund account in the Department of Health and Human Services to the General Fund in fiscal year 2006-07.

PART D

This Part does the following.

1. It removes the Director of Special Projects and External Affairs from the list of major policy-influencing positions within the Department of Education and eliminates a reference to the position. This position was eliminated in Public Law 2003, chapter 20, Part B as part of the reorganization of the department.

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2. It removes the Assistant to the Commissioner position from the list of major policy-influencing positions within the Department of Labor and eliminates a reference to the position. This position was exchanged administratively for a classified Public Service Coordinator I position in fiscal year 2005-06.

PART E

This Part removes the Assistant to the Commissioner position from the list of major policy-influencing positions within the Department of Marine Resources. This position was eliminated in Public Law 2005, chapter 519, Part JJ.

PART F

This Part removes the Executive Director, Maine Outdoor Heritage Fund Board from salary range 80 in the statutes. This position was eliminated pursuant to Public Law 2005, chapter 519, Part JJ, section 1.

PART G

This Part does the following.

1. It transfers \$58,000 from the Carrying Account as established by the Maine Revised Statutes, Title 12, section 10202, subsection 5 in the Department of Inland Fisheries and Wildlife to the Licensing Services - Inland Fisheries and Wildlife General Fund account to fund the final vendor payment for the MOSES program by June 30, 2007.

2. It transfers \$75,600 from the Carrying Account as established by the Maine Revised Statutes, Title 12, section 10202, subsection 5 in the Department of Inland Fisheries and Wildlife to the Enforcement Operations - Inland Fisheries and Wildlife General Fund account on or before June 30, 2007 to fund training reimbursement costs for the Maine Warden Service.

PART H

This Part renames several programs of the Department of Health and Human Services.

PART I

This Part does the following.

1. It allows remaining All Other balances in the Food Stamps Administration program of the Department of Health and Human Services to carry forward.

2. It requires remaining All Other balances in the Medical Care Services, General Fund account to carry from June 30, 2007 to June 30, 2008 to be used for the same purposes.

PART J

This Part does the following.

1. It requires the State Controller to transfer \$331,264 in fiscal year 2006-07 from the unappropriated surplus of the General Fund to the Bureau of Child and Family Services - Central, Federal Expenditures Fund account within the Department of Health and Human Services to settle indirect cost allocation settlements.

2. It requires the State Controller to transfer \$374,386 in fiscal year 2006-07 from the unappropriated surplus of the General Fund to the Purchased Social Services, Federal Expenditures Fund account within the Department of Health and Human Services to settle federal audit findings related to the 2003 Victims of Crimes grant.

3. It requires the State Controller to transfer \$619,000 in fiscal year 2006-07 from the unappropriated surplus of the General Fund to the Office of Management and Budget, Federal Expenditures Fund account within the Department of Health and Human Services for indirect cost allocation settlements.

4. It requires the State Controller to transfer \$5,020 in fiscal year 2006-07 from the unappropriated surplus of the General Fund to the Office of Management and Budget, Federal Expenditures Fund account within the Department of Health and Human Services for federal grant overdraws.

5. It requires the State Controller to transfer \$5,606,160 in fiscal year 2006-07 from the unappropriated surplus of the General Fund to the Office of Management and Budget Operations - Regional, Federal Expenditures Fund account within the Department of Health and Human Services for indirect cost allocation settlements.

6. It requires the State Controller to transfer \$3,117,000 in fiscal year 2006-07 from the unappropriated surplus of the General Fund to the Foster Care, Federal Expenditures Fund account within the Department of Health and Human Services for federal audit settlements.

PART K

1 This Part authorizes the transfer of certain Personal Services salary savings balances
2 in the Dorothea Dix Psychiatric Center and Riverview Psychiatric Center accounts to All
3 Other upon recommendation of the State Budget Officer and approval of the Governor.

4 **PART L**

5 This Part authorizes the transfer of up to \$82,000,000 from the unappropriated
6 surplus of the General Fund to the Medical Care - Payments to Providers, General Fund
7 account. Any amounts transferred are to be considered adjustments to appropriations in
8 fiscal year 2007-08 and may be allotted by financial order. This Part also requires the
9 Department of Health and Human Services to provide weekly reports to the Joint
10 Standing Committee on Appropriations and Financial Affairs and the Joint Standing
11 Committee on Health and Human Services describing the status of interim payment
12 collections and expenditures in MaineCare seed accounts.

13 **PART M**

14 This Part repeals provisions enacted in PL 2005, chapter 519, Part AA governing the
15 distribution of a deallocation from the Fund for a Healthy Maine. This language is no
16 longer required as the deallocation is proposed to be offset in Part A.

17 **PART N**

18 This Part authorizes that any fiscal year 2006-07 All Other unencumbered balances in
19 the Management Information Systems program, General Fund account may be carried
20 forward to the Learning Through Technology program to be carried forward to fiscal year
21 2007-08 and fiscal year 2008-09 to be used for distance learning and technology
22 maintenance and support services.

23 **PART O**

24 This Part delays education attainment credits.

25 **PART P**

26 This Part removes the provision requiring that the budget document contain a part
27 that lists and describes each tax expenditure and revenue loss. This Part also refines the
28 definition of "tax expenditures" for purposes of the budget document.

29 **PART Q**

30 This Part authorizes the transfer of an additional \$1,000,000 by June 30, 2007 from
31 the unappropriated surplus of the General Fund to the Callahan Mine Site Restoration
32 Other Special Revenue Funds program within the Department of Transportation.

33 **PART R**

COMMITTEE AMENDMENT "A" to H.P. 186, L.D. 215

1 This Part authorizes the one-time transfer by the State Controller of \$500,000 in
2 General Fund undedicated revenue to the Office of Information Services Internal Service
3 Fund, retroactively to July 1, 2005, as partial funding towards the development and
4 implementation of the AdvantageME System.

5 **PART S**

6 This Part removes the Director, Office of Agricultural, Natural and Rural Resources
7 position from the list of major policy-influencing positions within the Department of
8 Agriculture, Food and Rural Resources. This position was eliminated pursuant to Public
9 Law 2005, chapter 457, Part D.

10 **PART T**

11 This Part changes where the fees collected from reservations by the Department of
12 Conservation will be deposited from the General Fund to the Parks Reservations Other
13 Special Revenue Funds account. This change will allow for the proper accounting of
14 providing Internet reservation services. The net collections will then be transferred as
15 undedicated revenue to the General Fund.

16 **PART U**

17 This Part authorizes the State Treasurer to use available salary savings in fiscal year
18 2006-07 to fund the reorganization of several positions within the Administration -
19 Treasury program General Fund account.

20 **PART V**

21 This Part authorizes the establishment of an earned revenue account within the
22 Department of Health and Human Services.

23 **PART W**

24 This Part extends the acting capacity appointment of the Acting Commissioner of
25 Professional and Financial Regulation by 6 months beyond the current scheduled end date
26 for the appointment.

27 **PART X**

28 This Part amends the law regarding determination of the Dirigo Health savings offset
29 payment to change the date for the Board of Directors of Dirigo Health determination of
30 aggregate measurable cost savings from April to August of each year and to require the
31 savings offset payment to be determined by January 1st. The changes apply to the
32 savings offset payment for plan years beginning on or after July 1, 2008.

33 **PART Y**

COMMITTEE AMENDMENT *A*" to H.P. 186, L.D. 215

- 1 This Part directs the Department of Health and Human Services to adopt routine
- 2 technical rules to increase fees in the Office of Substance Abuse Driver Education and
- 3 Evaluation Program.

FISCAL NOTE REQUIRED
(See attached)

Approved: 02/02/07 *MAC*

123rd MAINE LEGISLATURE

LD 215

LR 2455(02)

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

Fiscal Note for Bill as Amended by Committee Amendment "A"

Committee: Appropriations and Financial Affairs

Fiscal Note Required: Yes

Fiscal Note

	2006-07	2007-08	2008-09	Projections 2009-10	Projections 2010-11
Net Cost (Savings)					
General Fund	\$85,777,699	(\$2,211,237)	(\$3,781,371)	(\$3,904,286)	(\$2,720,754)
Fund for a Healthy Maine	\$7,556,128	\$0	\$0	\$0	\$0
Appropriations/Allocations					
General Fund	\$75,930,111	\$0	\$0	\$0	\$0
Federal Expenditures Fund	\$65,652,070	\$0	\$0	\$0	\$0
Fund for a Healthy Maine	\$7,556,128	\$0	\$0	\$0	\$0
Other Special Revenue Funds	\$15,524,301	\$0	\$0	\$0	\$0
Federal Block Grant Fund	(\$7,350,892)	\$0	\$0	\$0	\$0
Postal, Printing and Supply Fund	\$4,116	\$0	\$0	\$0	\$0
Office of Information Services	\$62,841	\$0	\$0	\$0	\$0
Workers' Compensation	\$31,610	\$0	\$0	\$0	\$0
Real Property Lease Internal	\$1,492,532	\$0	\$0	\$0	\$0
Accident, Sickness and Health	\$229,459	\$0	\$0	\$0	\$0
Abandoned Property Fund	(\$25,373)	\$0	\$0	\$0	\$0
Revenue					
General Fund	\$340,205	\$2,211,237	\$3,781,371	\$3,904,286	\$2,720,754
Transfers					
General Fund	(\$10,187,793)	\$0	\$0	\$0	\$0

	2006-07	2007-08	2008-09	Projections 2009-10	Projections 2010-11
Fund Detail by Section					
Appropriations/Allocations					
General Fund					
PART A, Section 1	\$45,930,111	\$0	\$0	\$0	\$0
PART B, Section 1	\$0	\$0	\$0	\$0	\$0
PART L, Section 5	\$30,000,000	\$0	\$0	\$0	\$0
Federal Expenditures Fund					
PART A, Section 1	\$14,085,522	\$0	\$0	\$0	\$0
PART B, Section 1	\$89,090	\$0	\$0	\$0	\$0
PART L, Section 5	\$51,477,458	\$0	\$0	\$0	\$0
Fund for a Healthy Maine					
PART A, Section 1	\$7,556,128	\$0	\$0	\$0	\$0
Other Special Revenue Funds					
PART A, Section 1	\$15,406,664	\$0	\$0	\$0	\$0
PART B, Section 1	\$117,637	\$0	\$0	\$0	\$0
Federal Block Grant Fund					
PART A, Section 1	(\$7,353,833)	\$0	\$0	\$0	\$0
PART B, Section 1	\$2,941	\$0	\$0	\$0	\$0
Postal, Printing and Supply Fund					
PART B, Section 1	\$4,116	\$0	\$0	\$0	\$0
Office of Information Services Fund					
PART B, Section 1	\$62,841	\$0	\$0	\$0	\$0
Workers' Compensation Management Fund					
PART B, Section 1	\$31,610	\$0	\$0	\$0	\$0
Real Property Lease Internal Service Fund					
PART A, Section 1	\$1,492,532	\$0	\$0	\$0	\$0
Accident, Sickness and Health Insurance Internal Service Fund					
PART A, Section 1	\$207,538	\$0	\$0	\$0	\$0
PART B, Section 1	\$21,921	\$0	\$0	\$0	\$0
Abandoned Property Fund					
PART A, Section 1	(\$25,373)	\$0	\$0	\$0	\$0

	2006-07	2007-08	2008-09	Projections 2009-10	Projections 2010-11
Revenue					
General Fund					
PART A, Section 1	(\$83,624)	\$0	\$0	\$0	\$0
PART O, Section 1	\$249,579	\$1,514,237	\$3,084,371	\$3,207,286	\$2,023,754
PART Y, Section 1	\$174,250	\$697,000	\$697,000	\$697,000	\$697,000
Transfers					
General Fund					
PART C, Section 1	\$147,344	\$0	\$0	\$0	\$0
PART C, Section 2	\$717,693	\$0	\$0	\$0	\$0
PART J, Section 1	(\$331,264)	\$0	\$0	\$0	\$0
PART J, Section 2	(\$374,386)	\$0	\$0	\$0	\$0
PART J, Section 3	(\$619,000)	\$0	\$0	\$0	\$0
PART J, Section 4	(\$5,020)	\$0	\$0	\$0	\$0
PART J, Section 5	(\$5,606,160)	\$0	\$0	\$0	\$0
PART J, Section 6	(\$3,117,000)	\$0	\$0	\$0	\$0
PART Q, Section 1	(\$1,000,000)	\$0	\$0	\$0	\$0