

# MAINE STATE LEGISLATURE

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**LAWS**  
**OF THE**  
**STATE OF MAINE**

**AS PASSED BY THE**

**ONE HUNDRED AND TWENTY-SECOND LEGISLATURE**

**FIRST REGULAR SESSION**  
**December 1, 2004 to March 30, 2005**

**FIRST SPECIAL SESSION**  
**April 4, 2005 to June 18, 2005**

**THE GENERAL EFFECTIVE DATE FOR**  
**FIRST REGULAR SESSION**  
**NON-EMERGENCY LAWS IS**  
**JUNE 29, 2005**

**THE GENERAL EFFECTIVE DATE FOR**  
**FIRST SPECIAL SESSION**  
**NON-EMERGENCY LAWS IS**  
**SEPTEMBER 17, 2005**

**PUBLISHED BY THE REVISOR OF STATUTES**  
**IN ACCORDANCE WITH MAINE REVISED STATUTES ANNOTATED,**  
**TITLE 3, SECTION 163-A, SUBSECTION 4.**

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**Penmor Lithographers**  
**Lewiston, Maine**  
**2005**

seek to take full advantage of federal funding, including reimbursements.

**3. Reports.** The State Court Administrator shall keep statistical records relating to the cases handled by the Family Division and report this information to the Supreme Judicial Court annually and to the joint standing committee of the Legislature having jurisdiction over judiciary matters by January 15th of each odd-numbered calendar year.

A. The State Court Administrator shall evaluate the functioning of the family ~~case management officers law magistrates~~ in providing a system of justice that is responsive to the needs of families and the support of their children in light of the jurisdiction given to the family ~~case management officers law magistrates~~ under this section. The State Court Administrator shall report to the joint standing committee of the Legislature having jurisdiction over judiciary matters no later than January 15, 1999 with recommendations, if any, for changing the duties provided in subsection 1, paragraph D.

B. The State Court Administrator shall report to the joint standing committee of the Legislature having jurisdiction over judiciary matters by January 15, 1999 explaining the justification for the particular geographic assignments of the family ~~case management officers law magistrates~~.

See title page for effective date.

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## CHAPTER 385

H.P. 425 - L.D. 592

### **An Act To Allow Case Management Officers To Conduct Hearings in Divorce Court**

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

**Sec. 1. 4 MRSA §183, sub-§4** is enacted to read:

**4. Pilot project.** Notwithstanding the jurisdictional limitations of subsection 1, the Chief Justice of the Supreme Judicial Court may establish a pilot project in which one or more family case management officers have jurisdiction to hear and dispose of all elements of a divorce action when both parties consent. Orders of the family case management officer are subject to appellate review in the same manner as any final order of the District Court.

**Sec. 2. Report.** The State Court Administrator shall report to the joint standing committee of the Legislature having jurisdiction over judiciary matters by January 15, 2007 explaining the results of any pilot project implemented under the Maine Revised Statutes, Title 4, section 183, subsection 4.

See title page for effective date.

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## CHAPTER 386

H.P. 1186 - L.D. 1677

### **An Act To Make Supplemental Appropriations and Allocations for the Expenditures of State Government and To Change Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2005, June 30, 2006 and June 30, 2007**

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

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

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

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

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

## PART A

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

### **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

#### **Revenue Services - Bureau of 0002**

Initiative: Transfers one Data Entry Specialist position from the Office of the State Controller to Maine Revenue Services for the purpose of consolidating the scanning functions.

| GENERAL FUND       | 2005-06  | 2006-07  |
|--------------------|----------|----------|
| POSITIONS -        |          |          |
| LEGISLATIVE COUNT  | 1.000    | 1.000    |
| Personal Services  | \$37,862 | \$40,410 |
| GENERAL FUND TOTAL | \$37,862 | \$40,410 |

**State Controller - Office of the 0056**

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

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

**State Controller - Office of the 0056**

Initiative: Transfers one Data Entry Specialist position from the Office of the State Controller to Maine Revenue Services for the purpose of consolidating the scanning functions.

| GENERAL FUND       | 2005-06    | 2006-07    |
|--------------------|------------|------------|
| POSITIONS -        |            |            |
| LEGISLATIVE COUNT  | (1.000)    | (1.000)    |
| Personal Services  | (\$37,862) | (\$40,410) |
| GENERAL FUND TOTAL | (\$37,862) | (\$40,410) |

**Financial and Personnel Services - Division of 0713**

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

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

**Accident - Sickness - Health Insurance 0455**

Initiative: Provides for the reclassification of one Clerk Typist III position to a Public Service Coordinator I position.

| ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND       | 2005-06  | 2006-07  |
|---|----------|----------|
| Personal Services   | \$15,049 | \$16,277 |
| ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL | \$15,049 | \$16,277 |

**Purchases - Division of 0007**

Initiative: Transfers 2 Senior Procurement Contract Specialist positions from the Professional and Technical Services bargaining unit to the Supervisory Services bargaining unit as agreed upon by Employee Relations and Maine State Employees Association.

| GENERAL FUND       | 2005-06   | 2006-07   |
|--------------------|-----------|-----------|
| Personal Services  | \$6,166   | \$6,282   |
| All Other          | (\$6,166) | (\$6,282) |
| GENERAL FUND TOTAL | \$0       | \$0       |

**Information Services 0155**

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

| OFFICE OF INFORMATION SERVICES FUND       | 2005-06   | 2006-07   |
|---|-----------|-----------|
| POSITIONS -                               |           |           |
| LEGISLATIVE COUNT                         | 2.000     | 2.000     |
| Personal Services                         | \$104,217 | \$108,254 |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$104,217 | \$108,254 |

**Information Services 0155**

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

| OFFICE OF INFORMATION SERVICES FUND       | 2005-06    | 2006-07    |
|---|------------|------------|
| POSITIONS -                               |            |            |
| LEGISLATIVE COUNT                         | (1.000)    | (1.000)    |
| Personal Services                         | (\$86,797) | (\$93,319) |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | (\$86,797) | (\$93,319) |

**Information Services 0155**

Initiative: Continues 3 Limited-period Cartographer positions authorized in Public Law 2003, chapter 451. These positions will end on June 16, 2006.

| OFFICE OF INFORMATION SERVICES FUND       | 2005-06   | 2006-07 |
|---|-----------|---------|
| Personal Services                         | \$185,601 | \$0     |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$185,601 | \$0     |

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

| DEPARTMENT TOTALS   | 2005-06     | 2006-07     |
|---|-------------|-------------|
| GENERAL FUND  | \$0         | \$0         |
| OTHER SPECIAL REVENUE FUNDS                                   | (\$104,217) | (\$108,254) |
| OFFICE OF INFORMATION SERVICES FUND                           | \$203,021   | \$14,935    |
| ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND | \$15,049    | \$16,277    |

| DEPARTMENT TOTAL - ALL FUNDS | 2005-06   | 2006-07    |
|------------------------------|-----------|------------|
|                              | \$113,853 | (\$77,042) |

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

**Certified Seed Fund 0787**

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

**OTHER SPECIAL REVENUE**

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

**Harness Racing Commission 0320**

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

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

**Harness Racing Commission 0320**

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

**OTHER SPECIAL REVENUE**

| <b>FUNDS</b>      | <b>2005-06</b> | <b>2006-07</b> |
|-------------------|----------------|----------------|
| POSITIONS -       |                |                |
| LEGISLATIVE COUNT | 0.500          | 0.500          |

**Harness Racing Commission 0320**

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

**OTHER SPECIAL REVENUE**

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

**Maine Milk Commission 0188**

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

**OTHER SPECIAL REVENUE**

| <b>FUNDS</b>      | <b>2005-06</b> | <b>2006-07</b> |
|-------------------|----------------|----------------|
| POSITIONS -       |                |                |
| LEGISLATIVE COUNT | (0.500)        | (0.500)        |

**Division of Market and Production Development 0833**

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

**OTHER SPECIAL REVENUE FUNDS**

|           |                    |                    |
|-----------|--------------------|--------------------|
| All Other | 2005-06<br>\$4,500 | 2006-07<br>\$4,500 |
|-----------|--------------------|--------------------|

**OTHER SPECIAL REVENUE**

|             |         |         |
|-------------|---------|---------|
| FUNDS TOTAL | \$4,500 | \$4,500 |
|-------------|---------|---------|

**Food Assistance Program 0816**

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

**FEDERAL EXPENDITURES FUND**

|                   |                     |                     |
|-------------------|---------------------|---------------------|
| Personal Services | 2005-06<br>\$56,360 | 2006-07<br>\$60,529 |
| All Other         | (\$44,575)          | (\$52,627)          |

**FEDERAL EXPENDITURES**

|            |          |         |
|------------|----------|---------|
| FUND TOTAL | \$11,785 | \$7,902 |
|------------|----------|---------|

**Division of Plant Industry 0831**

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

**FEDERAL EXPENDITURES FUND**

|                   |                    |                    |
|-------------------|--------------------|--------------------|
| Personal Services | 2005-06<br>\$5,000 | 2006-07<br>\$5,000 |
| All Other         | \$90,000           | \$95,000           |

**FEDERAL EXPENDITURES**

|            |          |           |
|------------|----------|-----------|
| FUND TOTAL | \$95,000 | \$100,000 |
|------------|----------|-----------|

**Division of Plant Industry 0831**

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

**OTHER SPECIAL REVENUE**

| <b>FUNDS</b>      | <b>2005-06</b> | <b>2006-07</b> |
|-------------------|----------------|----------------|
| POSITIONS -       |                |                |
| LEGISLATIVE COUNT | 0.500          | 0.500          |
| Personal Services | \$22,668       | \$24,335       |
| All Other         | \$1,193        | \$1,282        |

**OTHER SPECIAL REVENUE**

|             |          |          |
|-------------|----------|----------|
| FUNDS TOTAL | \$23,861 | \$25,617 |
|-------------|----------|----------|

**Division of Animal Health and Industry 0394**

Initiative: Continues one part-time Agricultural Development Agent position and one full-time Planning and Research Associate I limited-period position through June 15, 2007. These positions were originally established by Financial Order #001484F5.

**FEDERAL EXPENDITURES FUND**

|                   |                     |                     |
|-------------------|---------------------|---------------------|
| Personal Services | 2005-06<br>\$86,139 | 2006-07<br>\$92,641 |
| All Other         | \$48,447            | \$41,875            |

**FEDERAL EXPENDITURES**

|            |           |           |
|------------|-----------|-----------|
| FUND TOTAL | \$134,586 | \$134,516 |
|------------|-----------|-----------|

**Division of Animal Health and Industry 0394**

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

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other                          | (\$4,500)      | (\$4,500)      |

|                                   |           |           |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$4,500) | (\$4,500) |
|-----------------------------------|-----------|-----------|

|   |                |                |
|---|----------------|----------------|
| <b>AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF</b> |                |                |
| <b>DEPARTMENT TOTALS</b>                                    | <b>2005-06</b> | <b>2006-07</b> |

|                                    |                    |                  |
|------------------------------------|--------------------|------------------|
| <b>GENERAL FUND</b>                | <b>\$0</b>         | <b>\$0</b>       |
| <b>FEDERAL EXPENDITURES</b>        |                    |                  |
| <b>FUND</b>                        | <b>\$241,371</b>   | <b>\$242,418</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>\$3,941,762</b> | <b>\$0</b>       |

|                                     |                    |                  |
|-------------------------------------|--------------------|------------------|
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$4,183,133</b> | <b>\$242,418</b> |
|-------------------------------------|--------------------|------------------|

**ARTS COMMISSION, MAINE****Arts - Sponsored Program 0176**

Initiative: Provides funding to carry out the Percent for Arts Program.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other                          | \$70,000       | \$70,000       |

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

|   |                |                |
|---|----------------|----------------|
| <b>ARTS COMMISSION, MAINE DEPARTMENT TOTALS</b> | <b>2005-06</b> | <b>2006-07</b> |
|---|----------------|----------------|

|                                    |                 |                 |
|------------------------------------|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>\$70,000</b> | <b>\$70,000</b> |
|------------------------------------|-----------------|-----------------|

|                                     |                 |                 |
|-------------------------------------|-----------------|-----------------|
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$70,000</b> | <b>\$70,000</b> |
|-------------------------------------|-----------------|-----------------|

**BAXTER STATE PARK AUTHORITY****Baxter State Park Authority 0253**

Initiative: Increases the weeks of one seasonal Assistant Park Ranger position from 14 to 26 weeks. This position aided in the contribution of over \$180,000 in revenue generated for Baxter State Park this year.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS - FTE COUNT              | 0.231          | 0.231          |
| Personal Services                  | \$7,674        | \$7,982        |

|                                   |         |         |
|-----------------------------------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,674 | \$7,982 |
|-----------------------------------|---------|---------|

|  |                |                |
|--|----------------|----------------|
| <b>BAXTER STATE PARK AUTHORITY DEPARTMENT TOTALS</b> | <b>2005-06</b> | <b>2006-07</b> |
|--|----------------|----------------|

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>\$7,674</b> | <b>\$7,982</b> |
|------------------------------------|----------------|----------------|

|                                     |                |                |
|-------------------------------------|----------------|----------------|
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$7,674</b> | <b>\$7,982</b> |
|-------------------------------------|----------------|----------------|

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)****Office of Management and Budget 0164**

Initiative: Reorganizes one Accountant III position to a Senior Staff Accountant position.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$3,580        | \$5,302        |
| All Other           | (\$3,580)      | (\$5,302)      |

|                    |     |     |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

**Elizabeth Levinson Center 0119**

Initiative: Provides funding to pay for the tax imposed on residential treatment facilities for individuals with developmental disabilities.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | \$59,160       | \$59,160       |

|                    |          |          |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$59,160 | \$59,160 |
|--------------------|----------|----------|

**Mental Health Services - Children 0136**

Initiative: Provides funding for services for children with autism.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | \$64,712       | \$67,947       |

|                    |          |          |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$64,712 | \$67,947 |
|--------------------|----------|----------|

**Mental Health Services - Child Medicaid 0731**

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Financial Participation Rate.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | \$1,492,726    | \$1,810,336    |

|                    |             |             |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$1,492,726 | \$1,810,336 |
|--------------------|-------------|-------------|

**Mental Health Services - Child Medicaid 0731**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | \$0            | (\$1,000,000)  |

|                    |     |               |
|--------------------|-----|---------------|
| GENERAL FUND TOTAL | \$0 | (\$1,000,000) |
|--------------------|-----|---------------|

**Augusta Mental Health Institute 0105**

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Financial Participation Rate.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                  | (\$391,914)    | (\$510,730)    |
| All Other                          | (\$143,374)    | (\$184,053)    |
| Capital Expenditures               | (\$1,298)      | (\$1,050)      |

|                                   |             |             |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$536,586) | (\$695,833) |
|-----------------------------------|-------------|-------------|

**Augusta Mental Health Institute 0105**

Initiative: Reorganizes one 21-hour-per-week Physician Assistant position to one 32-hour-per-week Physician III position.

**OTHER SPECIAL REVENUE**

| <b>FUNDS</b>                             | <b>2005-06</b> | <b>2006-07</b> |
|--|----------------|----------------|
| Personal Services                        | \$74,127       | \$74,868       |
| All Other                                | (\$74,127)     | (\$74,868)     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Bangor Mental Health Institute 0120**

Initiative: Eliminates one Public Service Coordinator II position. Savings resulting from the position action will be used to offset All Other requirements for operational needs at Bangor Mental Health Institute.

**OTHER SPECIAL REVENUE**

| <b>FUNDS</b>                             | <b>2005-06</b> | <b>2006-07</b> |
|--|----------------|----------------|
| POSITIONS -<br>LEGISLATIVE COUNT         | (1,000)        | (1,000)        |
| Personal Services                        | (\$56,556)     | (\$60,084)     |
| All Other                                | \$56,556       | \$60,084       |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Bangor Mental Health Institute 0120**

Initiative: Adjusts funding in General Fund accounts and increases Other Special Revenue Funds allocation as a result of increased disproportionate share funds in fiscal year 2005-06.

|  |                      |                |
|--|----------------------|----------------|
| <b>GENERAL FUND</b>                      | <b>2005-06</b>       | <b>2006-07</b> |
| All Other                                | (\$1,704,216)        | \$0            |
| <b>GENERAL FUND TOTAL</b>                | <b>(\$1,704,216)</b> | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2005-06</b>       | <b>2006-07</b> |
| All Other                                | \$1,054,964          | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,054,964</b>   | <b>\$0</b>     |

**Bangor Mental Health Institute 0120**

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Financial Participation Rate.

**OTHER SPECIAL REVENUE**

| <b>FUNDS</b>                             | <b>2005-06</b>     | <b>2006-07</b>     |
|--|--------------------|--------------------|
| Personal Services                        | (\$460,657)        | (\$596,120)        |
| All Other                                | (\$4,358)          | (\$5,638)          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$465,015)</b> | <b>(\$601,758)</b> |

**Mental Health Services - Community 0121**

Initiative: Provides funding for a new Shelter Plus Care grant.

|  |                  |                  |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>   | <b>2006-07</b>   |
| All Other                              | \$150,468        | \$150,468        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$150,468</b> | <b>\$150,468</b> |

**Mental Health Services - Community 0121**

Initiative: Continues one limited-period Social Services Program Specialist II position and one limited-period part-time Planning and Research Associate I position that were established by financial order and provides funding for necessary operational support of the positions. These positions will end on September 30, 2007.

|  |                  |                  |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>   | <b>2006-07</b>   |
| Personal Services                      | \$101,051        | \$108,766        |
| All Other                              | \$48,949         | \$41,234         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$150,000</b> | <b>\$150,000</b> |

**Mental Health Services - Community Medicaid 0732**

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Financial Participation Rate.

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b>     | <b>2006-07</b>     |
| All Other                 | \$1,951,370        | \$2,460,805        |
| <b>GENERAL FUND TOTAL</b> | <b>\$1,951,370</b> | <b>\$2,460,805</b> |

**Mental Health Services - Community Medicaid 0732**

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

|                           |                |                    |
|---------------------------|----------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b> | <b>2006-07</b>     |
| All Other                 | \$0            | (\$515,992)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$515,992)</b> |

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

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Financial Participation Rate.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b>   | <b>2006-07</b>   |
| Personal Services         | \$391,914        | \$510,730        |
| All Other                 | \$143,374        | \$184,053        |
| Capital Expenditures      | \$1,298          | \$1,050          |
| <b>GENERAL FUND TOTAL</b> | <b>\$536,586</b> | <b>\$695,833</b> |

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

Initiative: Reorganizes one 21-hour-per-week Physician Assistant position to one 32-hour-per-week Physician III position.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services         | \$42,795       | \$44,158       |
| All Other                 | (\$42,795)     | (\$44,158)     |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Disproportionate Share - Bangor Mental Health Institute 0734**

Initiative: Eliminates one Public Service Coordinator II position. Savings resulting from the position action will be used to offset All Other requirements for operational needs at Bangor Mental Health Institute.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | (\$30,229)     | (\$32,109)     |

|                    |          |          |
|--------------------|----------|----------|
| All Other          | \$30,229 | \$32,109 |
| GENERAL FUND TOTAL | \$0      | \$0      |

**Disproportionate Share - Bangor Mental Health Institute 0734**

Initiative: Adjusts funding in General Fund accounts and increases Other Special Revenue Funds allocation as a result of increased disproportionate share funds in fiscal year 2005-06.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | \$649,252      | \$0            |
| GENERAL FUND TOTAL  | \$649,252      | \$0            |

**Disproportionate Share - Bangor Mental Health Institute 0734**

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Financial Participation Rate.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$460,657      | \$596,120      |
| All Other           | \$4,358        | \$5,638        |
| GENERAL FUND TOTAL  | \$465,015      | \$601,758      |

**Mental Retardation Services - Community 0122**

Initiative: Provides funding for the STRIVE U program.

**OTHER SPECIAL REVENUE FUNDS**

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

**Medicaid Services - Mental Retardation 0705**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | (\$59,160)     | (\$59,160)     |
| GENERAL FUND TOTAL  | (\$59,160)     | (\$59,160)     |

**Medicaid Services - Mental Retardation 0705**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | (\$200,000)    | (\$200,000)    |
| GENERAL FUND TOTAL  | (\$200,000)    | (\$200,000)    |

**Medicaid Services - Mental Retardation 0705**

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Financial Participation Rate.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | \$928,547      | \$1,242,058    |
| GENERAL FUND TOTAL  | \$928,547      | \$1,242,058    |

**Residential Treatment Facilities Assessment 0978**

Initiative: Provides funding to pay for the tax imposed on residential treatment facilities for individuals with developmental disabilities.

**OTHER SPECIAL REVENUE FUNDS**

|           |                     |                     |
|-----------|---------------------|---------------------|
| All Other | 2005-06<br>\$59,160 | 2006-07<br>\$59,160 |
|-----------|---------------------|---------------------|

**OTHER SPECIAL REVENUE FUNDS TOTAL**

|  |          |          |
|--|----------|----------|
|  | \$59,160 | \$59,160 |
|--|----------|----------|

**Mental Retardation Waiver - MaineCare 0987**

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Financial Participation Rate.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | \$3,564,055    | \$4,634,870    |
| GENERAL FUND TOTAL  | \$3,564,055    | \$4,634,870    |

**Mental Retardation Waiver - Supports Z006**

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Financial Participation Rate.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | \$52,425       | \$67,139       |
| GENERAL FUND TOTAL  | \$52,425       | \$67,139       |

**Office of Substance Abuse 0679**

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

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

**Office of Substance Abuse 0679**

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other                        | \$28,201       | \$0            |
| FEDERAL EXPENDITURES FUND TOTAL  | \$28,201       | \$0            |

**Office of Substance Abuse 0679**

Initiative: Provides funding needed to pay for conference expenses.

**OTHER SPECIAL REVENUE FUNDS**

|           |                    |                    |
|-----------|--------------------|--------------------|
| All Other | 2005-06<br>\$7,000 | 2006-07<br>\$7,000 |
|-----------|--------------------|--------------------|

**OTHER SPECIAL REVENUE FUNDS TOTAL**

|  |         |         |
|--|---------|---------|
|  | \$7,000 | \$7,000 |
|--|---------|---------|

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



Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Financial Participation Rate.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b>   | <b>2006-07</b>   |
| All Other                 | \$159,872        | \$213,012        |
| <b>GENERAL FUND TOTAL</b> | <b>\$159,872</b> | <b>\$213,012</b> |

**FHM - Substance Abuse 0948**

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Financial Participation Rate.

|                                       |                 |                 |
|---------------------------------------|-----------------|-----------------|
| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2005-06</b>  | <b>2006-07</b>  |
| All Other                             | \$73,669        | \$94,346        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$73,669</b> | <b>\$94,346</b> |

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

|                                     |                     |                      |
|-------------------------------------|---------------------|----------------------|
| <b>DEPARTMENT TOTALS</b>            | <b>2005-06</b>      | <b>2006-07</b>       |
| <b>GENERAL FUND</b>                 | <b>\$7,960,344</b>  | <b>\$10,077,766</b>  |
| <b>FEDERAL EXPENDITURES</b>         |                     |                      |
| <b>FUND</b>                         | <b>\$2,679,634</b>  | <b>\$2,651,433</b>   |
| <b>OTHER SPECIAL REVENUE</b>        |                     |                      |
| <b>FUNDS</b>                        | <b>\$269,523</b>    | <b>(\$1,081,431)</b> |
| <b>FUND FOR A HEALTHY MAINE</b>     | <b>\$73,669</b>     | <b>\$94,346</b>      |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$10,983,170</b> | <b>\$11,742,114</b>  |

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

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

Initiative: Adjusts funding for the Maine Community College System Scholarship Fund consistent with a December 2005 start-up of a temporary slot machine facility in the City of Bangor.

|   |                  |                |
|---|------------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2005-06</b>   | <b>2006-07</b> |
| All Other   | \$179,171        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>  | <b>\$179,171</b> | <b>\$0</b>     |
| <b>COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE DEPARTMENT TOTALS</b> | <b>2005-06</b>   | <b>2006-07</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$179,171</b> | <b>\$0</b>     |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>   | <b>\$179,171</b> | <b>\$0</b>     |

**CONSERVATION, DEPARTMENT OF**

**Administration - Forestry 0223**

Initiative: Establishes a dedicated revenue account and allocates funds for the proper administration of the federal grants program.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other                          | \$150,000      | \$150,000      |

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$150,000</b> | <b>\$150,000</b> |
|--|------------------|------------------|

**Division of Forest Protection 0232**

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

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>  | <b>2006-07</b>  |
| Personal Services                      | \$75,000        | \$75,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$75,000</b> | <b>\$75,000</b> |

**Forest Health and Monitoring 0233**

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

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>  | <b>2006-07</b>  |
| Personal Services                      | \$75,000        | \$75,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$75,000</b> | <b>\$75,000</b> |

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

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

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>  | <b>2006-07</b>  |
| Personal Services                      | \$43,662        | \$46,950        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$43,662</b> | <b>\$46,950</b> |

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

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

|  |                 |                  |
|--|-----------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>  | <b>2006-07</b>   |
| Personal Services                      | \$94,580        | \$101,434        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$94,580</b> | <b>\$101,434</b> |

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

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

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>  | <b>2006-07</b>  |
| Personal Services                      | \$75,000        | \$75,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$75,000</b> | <b>\$75,000</b> |

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

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

|  |                  |                  |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>   | <b>2006-07</b>   |
| Personal Services                      | \$126,458        | \$135,906        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$126,458</b> | <b>\$135,906</b> |

#### Maine State Parks Program 0746

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

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2005-06</b>  | <b>2006-07</b>  |
| Capital Expenditures                     | \$50,000        | \$50,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$50,000</b> | <b>\$50,000</b> |

#### Land Management and Planning 0239

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

|  |                 |                |
|--|-----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2005-06</b>  | <b>2006-07</b> |
| Capital Expenditures                     | \$15,000        | \$5,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$15,000</b> | <b>\$5,000</b> |

#### Land Management and Planning 0239

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

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2005-06</b>  | <b>2006-07</b>  |
| Personal Services                        | \$14,510        | \$15,051        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$14,510</b> | <b>\$15,051</b> |

#### Natural Areas Program 0821

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

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2005-06</b>  | <b>2006-07</b>  |
| All Other                                | \$40,000        | \$40,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$40,000</b> | <b>\$40,000</b> |

#### Natural Areas Program 0821

Initiative: Transfers 50% of one Senior Planner position in the Natural Areas Program from the Federal Expenditures Fund to the Other Special Revenue Funds in this same program.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
|----------------------------------|----------------|----------------|

|  |                   |                   |
|--|-------------------|-------------------|
| Personal Services                      | (\$36,524)        | (\$39,256)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$36,524)</b> | <b>(\$39,256)</b> |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                  | \$36,524       | \$39,256       |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$36,524</b> | <b>\$39,256</b> |
|--|-----------------|-----------------|

#### Natural Areas Program 0821

Initiative: Reorganizes 2 Planning and Research Associate II positions to Biologist I positions and one Senior Planner position to a Biologist II position.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                  | \$8,261        | \$8,787        |
| All Other                          | (\$8,261)      | (\$8,787)      |

|  |            |            |
|--|------------|------------|
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b> | <b>\$0</b> |
|--|------------|------------|

|  |                |                |
|--|----------------|----------------|
| <b>CONSERVATION, DEPARTMENT OF DEPARTMENT TOTALS</b> | <b>2005-06</b> | <b>2006-07</b> |
|--|----------------|----------------|

|                                    |                  |                  |
|------------------------------------|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>   | <b>\$453,176</b> | <b>\$470,034</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>\$306,034</b> | <b>\$299,307</b> |

|                                     |                  |                  |
|-------------------------------------|------------------|------------------|
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$759,210</b> | <b>\$769,341</b> |
|-------------------------------------|------------------|------------------|

#### CORRECTIONS, DEPARTMENT OF

##### Long Creek Youth Development Center 0163

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

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

##### Long Creek Youth Development Center 0163

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

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b>     | <b>2006-07</b>     |
| Personal Services         | (\$179,365)        | (\$191,932)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$179,365)</b> | <b>(\$191,932)</b> |

**Long Creek Youth Development Center 0163**

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

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

**Mountain View Youth Development Center 0857**

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

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

**Mountain View Youth Development Center 0857**

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

| GENERAL FUND       | 2005-06    | 2006-07    |
|--------------------|------------|------------|
| POSITIONS -        |            |            |
| LEGISLATIVE COUNT  | (1,000)    | (1,000)    |
| Personal Services  | (\$79,028) | (\$84,780) |
| All Other          | (\$9,273)  | (\$9,273)  |
| GENERAL FUND TOTAL | (\$88,301) | (\$94,053) |

**Mountain View Youth Development Center 0857**

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

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

**Mountain View Youth Development Center 0857**

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

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

**Juvenile Community Corrections 0892**

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

| GENERAL FUND       | 2005-06    | 2006-07    |
|--------------------|------------|------------|
| POSITIONS -        |            |            |
| LEGISLATIVE COUNT  | 1,000      | 1,000      |
| Personal Services  | \$57,447   | \$59,000   |
| All Other          | (\$57,447) | (\$59,000) |
| GENERAL FUND TOTAL | \$0        | \$0        |

**Juvenile Community Corrections 0892**

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

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

**Juvenile Community Corrections 0892**

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

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

**Juvenile Community Corrections 0892**

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

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

**Juvenile Community Corrections 0892**

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

| GENERAL FUND       | 2005-06    | 2006-07    |
|--------------------|------------|------------|
| Personal Services  | (\$14,890) | (\$14,890) |
| GENERAL FUND TOTAL | (\$14,890) | (\$14,890) |

**Adult Community Corrections 0124**

Initiative: Transfers funds from All Other to Personal Services for a management-initiated reorganization to upgrade 2 Probation Officer positions to Assistant Regional Correctional Administrator positions in Adult Community Corrections.

| GENERAL FUND       | 2005-06    | 2006-07    |
|--------------------|------------|------------|
| Personal Services  | \$18,012   | \$24,377   |
| All Other          | (\$18,012) | (\$24,377) |
| GENERAL FUND TOTAL | \$0        | \$0        |

**Adult Community Corrections 0124**

Initiative: Transfers funds from All Other to Personal Services for a management-initiated reorganization of one Correctional Planning Analyst position to a Public Service Coordinator I position, who will act as the department's Director of Interstate Compact to administer the Adult Community Corrections interstate compact program.

| GENERAL FUND       | 2005-06   | 2006-07   |
|--------------------|-----------|-----------|
| Personal Services  | \$5,990   | \$6,083   |
| All Other          | (\$5,990) | (\$6,083) |
| GENERAL FUND TOTAL | \$0       | \$0       |

**Adult Community Corrections 0124**

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

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

**Adult Community Corrections 0124**

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

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

**Adult Community Corrections 0124**

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

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

**Adult Community Corrections 0124**

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

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

**State Prison 0144**

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

| GENERAL FUND       | 2005-06   | 2006-07   |
|--------------------|-----------|-----------|
| Personal Services  | \$301,510 | \$324,097 |
| All Other          | \$4,057   | \$4,199   |
| GENERAL FUND TOTAL | \$305,567 | \$328,296 |

**State Prison 0144**

Initiative: Provides funding for the Cars Behind Bars Program at the Bolduc Correctional Facility in Warren.

| OTHER SPECIAL REVENUE FUNDS       | 2005-06  | 2006-07  |
|-----------------------------------|----------|----------|
| All Other                         | \$18,120 | \$18,120 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$18,120 | \$18,120 |

**State Prison 0144**

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

| GENERAL FUND POSITIONS - LEGISLATIVE COUNT | 2005-06    | 2006-07    |
|--|------------|------------|
| Personal Services                          | (1,000)    | (1,000)    |
| All Other                                  | (\$70,518) | (\$75,669) |
| GENERAL FUND TOTAL                         | (\$79,791) | (\$84,942) |

**State Prison 0144**

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

| GENERAL FUND       | 2005-06     | 2006-07     |
|--------------------|-------------|-------------|
| Personal Services  | (\$377,036) | (\$403,452) |
| GENERAL FUND TOTAL | (\$377,036) | (\$403,452) |

**State Prison 0144**

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

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b>    | <b>2006-07</b>    |
| Personal Services         | (\$84,055)        | (\$84,055)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$84,055)</b> | <b>(\$84,055)</b> |

**Correctional Center 0162**

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

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

**Correctional Center 0162**

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

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b>     | <b>2006-07</b>     |
| Personal Services         | (\$210,442)        | (\$225,185)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$210,442)</b> | <b>(\$225,185)</b> |

**Correctional Center 0162**

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

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b>    | <b>2006-07</b>    |
| Personal Services         | (\$46,915)        | (\$46,915)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$46,915)</b> | <b>(\$46,915)</b> |

**Charleston Correctional Facility 0400**

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

**OTHER SPECIAL REVENUE FUNDS**

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2005-06</b>  | <b>2006-07</b>  |
| All Other                                | \$50,000        | \$50,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$50,000</b> | <b>\$50,000</b> |

**Departmentwide - Overtime 0032**

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

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b>   | <b>2006-07</b>   |
| Personal Services         | \$250,000        | \$250,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$250,000</b> | <b>\$250,000</b> |

**Administration - Corrections 0141**

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

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>  | <b>2006-07</b>  |
| Personal Services                      | \$61,501        | \$65,451        |
| All Other                              | \$2,046         | \$2,177         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$63,547</b> | <b>\$67,628</b> |

**Administration - Corrections 0141**

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

|  |                  |                  |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>   | <b>2006-07</b>   |
| Personal Services                      | \$286,824        | \$296,211        |
| All Other                              | \$9,540          | \$9,852          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$296,364</b> | <b>\$306,063</b> |

**Administration - Corrections 0141**

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

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

**Administration - Corrections 0141**

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

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

**Administration - Corrections 0141**

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

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

**Administration - Corrections 0141**

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

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

**Administration - Corrections 0141**

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

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

**Administration - Corrections 0141**

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

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

**Administration - Corrections 0141**

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

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b>   | <b>2006-07</b>   |
| Personal Services         | (\$9,373)        | (\$9,373)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$9,373)</b> | <b>(\$9,373)</b> |

**CORRECTIONS, DEPARTMENT OF DEPARTMENT TOTALS**

| DEPARTMENT TOTALS         | 2005-06   | 2006-07   |
|---------------------------|-----------|-----------|
| GENERAL FUND              | (\$8,888) | (\$9,597) |
| FEDERAL EXPENDITURES FUND | \$564,565 | \$591,040 |

|                                    |                   |                    |
|------------------------------------|-------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>\$151,489</b>  | <b>\$157,516</b>   |
| <b>FEDERAL BLOCK GRANT FUND</b>    | <b>(\$99,458)</b> | <b>(\$103,185)</b> |

**DEPARTMENT TOTAL -**

|                  |                  |                  |
|------------------|------------------|------------------|
| <b>ALL FUNDS</b> | <b>\$607,708</b> | <b>\$635,774</b> |
|------------------|------------------|------------------|

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF****Stream Gaging Cooperative Program 0858**

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

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b>   | <b>2006-07</b>   |
| All Other                 | \$129,031        | \$131,934        |
| <b>GENERAL FUND TOTAL</b> | <b>\$129,031</b> | <b>\$131,934</b> |

**Military Training and Operations 0108**

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

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b>   | <b>2006-07</b>   |
| Personal Services         | (\$2,931)        | (\$3,135)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,931)</b> | <b>(\$3,135)</b> |

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$5,417        | \$5,662        |
| All Other                        | \$92           | \$117          |

|  |                |                |
|--|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$5,509</b> | <b>\$5,779</b> |
|--|----------------|----------------|

**Military Training and Operations 0108**

Initiative: Continues one Plant Maintenance Engineer position, one Carpenter position and one Chief Volunteer Services position in the Military Training and Operations program. These positions will end on June 15, 2007.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$187,283      | \$196,959      |

|  |                  |                  |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$187,283</b> | <b>\$196,959</b> |
|--|------------------|------------------|

**Administration - Maine Emergency Management Agency 0214**

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

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b>     | <b>2006-07</b>     |
| All Other                 | (\$129,031)        | (\$131,934)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$129,031)</b> | <b>(\$131,934)</b> |

**Administration - Maine Emergency Management Agency 0214**

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$70,567       | \$0            |

|                      |          |     |
|----------------------|----------|-----|
| All Other            | \$328    | \$0 |
| FEDERAL EXPENDITURES |          |     |
| FUND TOTAL           | \$70,895 | \$0 |

**Administration - Maine Emergency Management Agency 0214**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | (\$499)        | (\$558)        |
| GENERAL FUND TOTAL  | (\$499)        | (\$558)        |

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$5,741        | \$5,885        |
| All Other                        | \$27           | \$28           |

|                      |         |         |
|----------------------|---------|---------|
| FEDERAL EXPENDITURES |         |         |
| FUND TOTAL           | \$5,768 | \$5,913 |

|  |                  |                  |
|--|------------------|------------------|
| <b>DEFENSE, VETERANS AND EMERGENCY<br/>MANAGEMENT,<br/>DEPARTMENT OF<br/>DEPARTMENT TOTALS</b> | <b>2005-06</b>   | <b>2006-07</b>   |
| <b>GENERAL FUND</b>  | <b>(\$3,430)</b> | <b>(\$3,693)</b> |
| <b>FEDERAL EXPENDITURES<br/>FUND</b>   | <b>\$269,455</b> | <b>\$208,651</b> |
| <b>DEPARTMENT TOTAL -<br/>ALL FUNDS</b>  | <b>\$266,025</b> | <b>\$204,958</b> |

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

Initiative: Provides funding for the reorganization of 2 Public Service Coordinator I (Policy Development Specialist) positions to Public Service Coordinator II positions.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$9,264        | \$10,968       |
| All Other           | (\$9,264)      | (\$10,968)     |
| GENERAL FUND TOTAL  | \$0            | \$0            |

**Maine State Film Commission 0590**

Initiative: Provides funding for marketing, technical support and special projects at the Maine State Film Commission.

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE<br/>FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other                              | \$10,000       | \$10,000       |
| OTHER SPECIAL REVENUE<br>FUNDS TOTAL   | \$10,000       | \$10,000       |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>ECONOMIC AND COMMUNITY DEVELOPMENT,<br/>DEPARTMENT OF<br/>DEPARTMENT TOTALS</b> | <b>2005-06</b>  | <b>2006-07</b>  |
| <b>GENERAL FUND</b>  | <b>\$0</b>      | <b>\$0</b>      |
| <b>OTHER SPECIAL REVENUE<br/>FUNDS</b>   | <b>\$10,000</b> | <b>\$10,000</b> |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>DEPARTMENT TOTAL -<br/>ALL FUNDS</b> | <b>\$10,000</b> | <b>\$10,000</b> |
|---|-----------------|-----------------|

**EDUCATION, DEPARTMENT OF****Departmentwide 0026**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$0            | \$829,200      |
| All Other           | \$0            | (\$829,200)    |
| GENERAL FUND TOTAL  | \$0            | \$0            |

**General Purpose Aid for Local Schools 0308**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | (\$76,658)     | (\$77,169)     |
| GENERAL FUND TOTAL  | (\$76,658)     | (\$77,169)     |

**General Purpose Aid for Local Schools 0308**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | (\$287,274)    | (\$286,397)    |
| GENERAL FUND TOTAL  | (\$287,274)    | (\$286,397)    |

**Educational Restructuring and Improvements 0737**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | (\$50,530)     | (\$71,536)     |
| GENERAL FUND TOTAL  | (\$50,530)     | (\$71,536)     |

**Educational Restructuring and Improvements 0737**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | (\$80,000)     | (\$80,000)     |
| GENERAL FUND TOTAL  | (\$80,000)     | (\$80,000)     |

**Educational Restructuring and Improvements 0737**

Initiative: Establishes one Education Specialist III position in the Regional Services program by reducing funding for reading recovery services within the Educational Restructuring and Improvements program. This position will serve as a visual and performing arts consultant.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
|---------------------|----------------|----------------|

|                    |            |            |
|--------------------|------------|------------|
| All Other          | (\$67,913) | (\$73,124) |
| GENERAL FUND TOTAL | (\$67,913) | (\$73,124) |

**Educational Restructuring and Improvements 0737**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | (\$69,001)     | (\$73,811)     |
| GENERAL FUND TOTAL  | (\$69,001)     | (\$73,811)     |

**Educational Restructuring and Improvements 0737**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | (\$22,309)     | (\$23,812)     |
| GENERAL FUND TOTAL  | (\$22,309)     | (\$23,812)     |

**Educational Restructuring and Improvements 0737**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | (\$67,913)     | (\$73,124)     |
| GENERAL FUND TOTAL  | (\$67,913)     | (\$73,124)     |

**Leadership 0836**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | \$80,000       | \$80,000       |
| GENERAL FUND TOTAL  | \$80,000       | \$80,000       |

**Leadership 0836**

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                      |                |                |
| LEGISLATIVE COUNT                | (1,000)        | (1,000)        |
| Personal Services                | (\$67,913)     | (\$73,124)     |

|  |            |            |
|--|------------|------------|
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | (\$67,913) | (\$73,124) |
|--|------------|------------|

**Support Systems 0837**

Initiative: Provides funding in the Departmental Services account within the Support Systems program.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$37,750       | \$37,750       |
| All Other                        | \$216,028      | \$214,572      |

|  |           |           |
|--|-----------|-----------|
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | \$253,778 | \$252,322 |
|--|-----------|-----------|

**Support Systems 0837**

Initiative: Transfers one Education Team Coordinator position from the Learning Systems program to the Support Systems program.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                      |                |                |
| LEGISLATIVE COUNT                | 1,000          | 1,000          |
| Personal Services                | \$92,872       | \$94,328       |

|  |          |          |
|--|----------|----------|
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | \$92,872 | \$94,328 |
|--|----------|----------|

**Support Systems 0837**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | \$50,530       | \$71,536       |
| GENERAL FUND TOTAL  | \$50,530       | \$71,536       |

**Management Information Systems 0838**

Initiative: Establishes one Education Specialist III position to implement development of essential programs and services.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -         |                |                |
| LEGISLATIVE COUNT   | 1,000          | 1,000          |
| Personal Services   | \$67,913       | \$73,124       |
| All Other           | \$8,745        | \$4,045        |
| GENERAL FUND TOTAL  | \$76,658       | \$77,169       |

**Management Information Systems 0838**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -         |                |                |
| LEGISLATIVE COUNT   | 1,000          | 1,000          |
| Personal Services   | \$69,001       | \$73,811       |
| GENERAL FUND TOTAL  | \$69,001       | \$73,811       |



|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                      |                |                |
| LEGISLATIVE COUNT                | (1,000)        | (1,000)        |
| Personal Services                | (\$69,001)     | (\$73,811)     |

|                      |            |            |
|----------------------|------------|------------|
| FEDERAL EXPENDITURES |            |            |
| FUND TOTAL           | (\$69,001) | (\$73,811) |

**Management Information Systems 0838**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$22,309       | \$23,812       |
| GENERAL FUND TOTAL  | \$22,309       | \$23,812       |

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | (\$22,309)     | (\$23,812)     |
| FEDERAL EXPENDITURES             |                |                |
| FUND TOTAL                       | (\$22,309)     | (\$23,812)     |

**Management Information Systems 0838**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -         |                |                |
| LEGISLATIVE COUNT   | 1,000          | 1,000          |
| Personal Services   | \$67,913       | \$73,124       |
| GENERAL FUND TOTAL  | \$67,913       | \$73,124       |

**Management Information Systems 0838**

Initiative: Establishes one limited-period Education/Team Policy Director position, one limited-period Education Specialist III position and one limited-period Administrative Assistant position to be funded as part of technology initiatives within essential programs and services through June 15, 2007.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$263,274      | \$274,397      |
| All Other           | \$24,000       | \$12,000       |
| GENERAL FUND TOTAL  | \$287,274      | \$286,397      |

**Learning Systems 0839**

Initiative: Transfers one Education Team Coordinator position from the Learning Systems program to the Support Systems program.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                      |                |                |
| LEGISLATIVE COUNT                | (1,000)        | (1,000)        |
| Personal Services                | (\$92,872)     | (\$94,328)     |
| FEDERAL EXPENDITURES             |                |                |
| FUND TOTAL                       | (\$92,872)     | (\$94,328)     |

**Learning Systems 0839**

Initiative: Transfers 12% of one Education Specialist II position from the Truancy, Dropout and Alternative Education account to the Education - Learning Systems account within the Learning Systems program.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$9,339        | \$9,625        |
| FEDERAL EXPENDITURES             |                |                |
| FUND TOTAL                       | \$9,339        | \$9,625        |

**OTHER SPECIAL REVENUE FUNDS**

|                                   |                   |                   |
|-----------------------------------|-------------------|-------------------|
| Personal Services                 | 2005-06 (\$9,340) | 2006-07 (\$9,625) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$9,340)         | (\$9,625)         |

**Learning Systems 0839**

Initiative: Establishes one Education Specialist III position in the Learning Systems program. This position will serve as a physical education consultant for the "Learning Results" program.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                      |                |                |
| LEGISLATIVE COUNT                | 1,000          | 1,000          |
| Personal Services                | \$67,913       | \$73,124       |
| FEDERAL EXPENDITURES             |                |                |
| FUND TOTAL                       | \$67,913       | \$73,124       |

**Regional Services 0840**

Initiative: Establishes one Education Specialist III position in the Regional Services program by reducing funding for reading recovery services within the Educational Restructuring and Improvements program. This position will serve as a visual and performing arts consultant.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -         |                |                |
| LEGISLATIVE COUNT   | 1,000          | 1,000          |
| Personal Services   | \$67,913       | \$73,124       |
| GENERAL FUND TOTAL  | \$67,913       | \$73,124       |

**EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS**

|   |                  |                  |
|---|------------------|------------------|
| <b>GENERAL FUND</b>                               | <b>2005-06</b>   | <b>2006-07</b>   |
| LEGISLATIVE COUNT                                 | 1,000            | 1,000            |
| Personal Services                                 | \$67,913         | \$73,124         |
| GENERAL FUND TOTAL                                | \$67,913         | \$73,124         |
| <b>EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS</b> | <b>2005-06</b>   | <b>2006-07</b>   |
| <b>GENERAL FUND</b>                               | <b>\$0</b>       | <b>\$0</b>       |
| <b>FEDERAL EXPENDITURES FUND</b>                  | <b>\$171,807</b> | <b>\$164,324</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                | <b>(\$9,340)</b> | <b>(\$9,625)</b> |

|                                     |                  |                  |
|-------------------------------------|------------------|------------------|
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$162,467</b> | <b>\$154,699</b> |
|-------------------------------------|------------------|------------------|

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF****Land and Water Quality 0248**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
|---------------------|----------------|----------------|

|                    |          |          |
|--------------------|----------|----------|
| POSITIONS -        |          |          |
| LEGISLATIVE COUNT  | 1.000    | 1.000    |
| Personal Services  | \$68,788 | \$73,872 |
| All Other          | \$10,287 | \$5,764  |
| GENERAL FUND TOTAL | \$79,075 | \$79,636 |

**Land and Water Quality 0248**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -         |                |                |
| LEGISLATIVE COUNT   | 1.000          | 1.000          |
| Personal Services   | \$85,639       | \$89,722       |
| GENERAL FUND TOTAL  | \$85,639       | \$89,722       |

**Remediation and Waste Management 0247**

Initiative: Transfers 2 Environmental Specialist III positions and one Oil and Hazardous Material Specialist III position from the Uncontrolled Sites Fund to the Brownsfield Initiative Grant within the Remediation and Waste Management program.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                      |                |                |
| LEGISLATIVE COUNT                | 3.000          | 3.000          |
| Personal Services                | \$227,674      | \$234,719      |
| All Other                        | \$600,346      | \$600,501      |
| FEDERAL EXPENDITURES FUND TOTAL  | \$828,020      | \$835,220      |

**OTHER SPECIAL REVENUE FUNDS**

|                                   |                |                |
|-----------------------------------|----------------|----------------|
| <b>POSITIONS -</b>                | <b>2005-06</b> | <b>2006-07</b> |
| LEGISLATIVE COUNT                 | (3.000)        | (3.000)        |
| Personal Services                 | (\$227,674)    | (\$234,719)    |
| All Other                         | (\$5,027)      | (\$5,183)      |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$232,701)    | (\$239,902)    |

**Remediation and Waste Management 0247**

Initiative: Transfers one Environmental Specialist IV position from Multi-Site I to the Uncontrolled Sites Fund within the Remediation and Waste Management program to align function with funding.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                      |                |                |
| LEGISLATIVE COUNT                | (1.000)        | (1.000)        |
| Personal Services                | (\$80,383)     | (\$82,531)     |
| All Other                        | (\$1,775)      | (\$1,822)      |
| FEDERAL EXPENDITURES FUND TOTAL  | (\$82,158)     | (\$84,353)     |

**OTHER SPECIAL REVENUE FUNDS**

|                    |                |                |
|--------------------|----------------|----------------|
| <b>POSITIONS -</b> | <b>2005-06</b> | <b>2006-07</b> |
| LEGISLATIVE COUNT  | 1.000          | 1.000          |
| Personal Services  | \$80,383       | \$82,531       |
| All Other          | \$1,775        | \$1,822        |

|                                   |          |          |
|-----------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$82,158 | \$84,353 |
|-----------------------------------|----------|----------|

**Remediation and Waste Management 0247**

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Capital Expenditures             | \$25,000       | \$0            |
| FEDERAL EXPENDITURES FUND TOTAL  | \$25,000       | \$0            |

**OTHER SPECIAL REVENUE FUNDS**

|                                   |                |                |
|-----------------------------------|----------------|----------------|
| <b>Capital Expenditures</b>       | <b>2005-06</b> | <b>2006-07</b> |
|                                   | \$455,500      | \$513,000      |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$455,500      | \$513,000      |

**Remediation and Waste Management 0247**

Initiative: Provides funding for building improvements in the Remediation and Waste Management program.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| Capital Expenditures               | \$35,000       | \$35,000       |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$35,000       | \$35,000       |

**Remediation and Waste Management 0247**

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

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                  | \$2,292        | \$3,732        |
| All Other                          | \$51           | \$82           |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$2,343        | \$3,814        |

**Remediation and Waste Management 0247**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -         |                |                |
| LEGISLATIVE COUNT   | (1.000)        | (1.000)        |
| Personal Services   | (\$82,329)     | (\$84,698)     |
| GENERAL FUND TOTAL  | (\$82,329)     | (\$84,698)     |

**OTHER SPECIAL REVENUE FUNDS**

|                    |                |                |
|--------------------|----------------|----------------|
| <b>POSITIONS -</b> | <b>2005-06</b> | <b>2006-07</b> |
| LEGISLATIVE COUNT  | 1.000          | 1.000          |
| Personal Services  | \$82,329       | \$84,698       |
| All Other          | \$1,818        | \$1,870        |

|                       |          |          |
|-----------------------|----------|----------|
| OTHER SPECIAL REVENUE |          |          |
| FUNDS TOTAL           | \$84,147 | \$86,568 |

**Remediation and Waste Management 0247**

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

**OTHER SPECIAL REVENUE**

| FUNDS                 | 2005-06     | 2006-07     |
|-----------------------|-------------|-------------|
| POSITIONS -           |             |             |
| LEGISLATIVE COUNT     | (2,000)     | (2,000)     |
| Personal Services     | (\$148,187) | (\$153,024) |
| All Other             | (\$3,272)   | (\$3,379)   |
| OTHER SPECIAL REVENUE |             |             |
| FUNDS TOTAL           | (\$151,459) | (\$156,403) |

**Remediation and Waste Management 0247**

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

| GENERAL FUND       | 2005-06    | 2006-07    |
|--------------------|------------|------------|
| POSITIONS -        |            |            |
| LEGISLATIVE COUNT  | (1,000)    | (1,000)    |
| Personal Services  | (\$80,383) | (\$82,531) |
| GENERAL FUND TOTAL | (\$80,383) | (\$82,531) |

**OTHER SPECIAL REVENUE**

| FUNDS                 | 2005-06  | 2006-07  |
|-----------------------|----------|----------|
| POSITIONS -           |          |          |
| LEGISLATIVE COUNT     | 1,000    | 1,000    |
| Personal Services     | \$40,193 | \$41,268 |
| All Other             | \$887    | \$911    |
| OTHER SPECIAL REVENUE |          |          |
| FUNDS TOTAL           | \$41,080 | \$42,179 |

**Remediation and Waste Management 0247**

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

**OTHER SPECIAL REVENUE**

| FUNDS                 | 2005-06  | 2006-07  |
|-----------------------|----------|----------|
| POSITIONS -           |          |          |
| LEGISLATIVE COUNT     | 1,000    | 1,000    |
| Personal Services     | \$77,240 | \$80,175 |
| All Other             | \$1,705  | \$1,770  |
| OTHER SPECIAL REVENUE |          |          |
| FUNDS TOTAL           | \$78,945 | \$81,945 |

**Remediation and Waste Management 0247**

Initiative: Transfers one Environmental Specialist II position and one Environmental Specialist III position from the Maine

Environmental Protection Fund to the Groundwater Oil Clean-up Fund in the Remediation and Waste Management program to align function with funding.

**OTHER SPECIAL REVENUE**

| FUNDS                 | 2005-06   | 2006-07   |
|-----------------------|-----------|-----------|
| POSITIONS -           |           |           |
| LEGISLATIVE COUNT     | 2,000     | 2,000     |
| Personal Services     | \$122,165 | \$127,610 |
| All Other             | \$2,697   | \$2,818   |
| OTHER SPECIAL REVENUE |           |           |
| FUNDS TOTAL           | \$124,862 | \$130,428 |

**Air Quality 0250**

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

| FEDERAL EXPENDITURES FUND | 2005-06   | 2006-07   |
|---------------------------|-----------|-----------|
| POSITIONS -               |           |           |
| LEGISLATIVE COUNT         | 4,000     | 4,000     |
| Personal Services         | \$278,380 | \$286,759 |
| All Other                 | \$83,825  | \$84,010  |

|                      |           |           |
|----------------------|-----------|-----------|
| FEDERAL EXPENDITURES |           |           |
| FUND TOTAL           | \$362,205 | \$370,769 |

**Air Quality 0250**

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

| GENERAL FUND       | 2005-06   | 2006-07   |
|--------------------|-----------|-----------|
| POSITIONS -        |           |           |
| LEGISLATIVE COUNT  | (1,000)   | (1,000)   |
| Personal Services  | (\$2,002) | (\$2,129) |
| GENERAL FUND TOTAL | (\$2,002) | (\$2,129) |

**Performance Partnership Grant 0851**

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

| FEDERAL EXPENDITURES FUND | 2005-06     | 2006-07     |
|---------------------------|-------------|-------------|
| POSITIONS -               |             |             |
| LEGISLATIVE COUNT         | (2,000)     | (2,000)     |
| Personal Services         | (\$153,164) | (\$157,849) |
| All Other                 | (\$3,382)   | (\$3,485)   |

|                      |             |             |
|----------------------|-------------|-------------|
| FEDERAL EXPENDITURES |             |             |
| FUND TOTAL           | (\$156,546) | (\$161,334) |

**Performance Partnership Grant 0851**

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                      |                |                |
| LEGISLATIVE COUNT                | 1,000          | 1,000          |
| Personal Services                | \$75,209       | \$77,977       |
| All Other                        | \$1,661        | \$1,722        |

|                      |          |          |
|----------------------|----------|----------|
| FEDERAL EXPENDITURES |          |          |
| FUND TOTAL           | \$76,870 | \$79,699 |

**Performance Partnership Grant 0851**

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                      |                |                |
| LEGISLATIVE COUNT                | (1,000)        | (1,000)        |
| Personal Services                | (\$77,240)     | (\$80,175)     |
| All Other                        | (\$1,705)      | (\$1,770)      |

|                      |            |            |
|----------------------|------------|------------|
| FEDERAL EXPENDITURES |            |            |
| FUND TOTAL           | (\$78,945) | (\$81,945) |

**Performance Partnership Grant 0851**

Initiative: Transfers one Environmental Specialist III position from the Maine Environmental Protection Fund to the Performance Partnership Grant account to align function with funding.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                      |                |                |
| LEGISLATIVE COUNT                | 1,000          | 1,000          |
| Personal Services                | \$62,955       | \$67,631       |
| All Other                        | \$1,390        | \$1,493        |

|                      |          |          |
|----------------------|----------|----------|
| FEDERAL EXPENDITURES |          |          |
| FUND TOTAL           | \$64,345 | \$69,124 |

**Performance Partnership Grant 0851**

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                      |                |                |
| LEGISLATIVE COUNT                | (1,000)        | (1,000)        |
| Personal Services                | (\$45,863)     | (\$48,990)     |
| All Other                        | (\$1,013)      | (\$1,082)      |

|                      |            |            |
|----------------------|------------|------------|
| FEDERAL EXPENDITURES |            |            |
| FUND TOTAL           | (\$46,876) | (\$50,072) |

**Maine Environmental Protection Fund 0421**

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

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                        |                |                |
| LEGISLATIVE COUNT                  | (2,000)        | (2,000)        |
| Personal Services                  | (\$125,216)    | (\$128,910)    |
| All Other                          | (\$2,765)      | (\$2,846)      |

|                       |             |             |
|-----------------------|-------------|-------------|
| OTHER SPECIAL REVENUE |             |             |
| FUNDS TOTAL           | (\$127,981) | (\$131,756) |

**Maine Environmental Protection Fund 0421**

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

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                        |                |                |
| LEGISLATIVE COUNT                  | (1,000)        | (1,000)        |
| Personal Services                  | (\$75,209)     | (\$77,977)     |
| All Other                          | (\$1,661)      | (\$1,722)      |

|                       |            |            |
|-----------------------|------------|------------|
| OTHER SPECIAL REVENUE |            |            |
| FUNDS TOTAL           | (\$76,870) | (\$79,699) |

**Maine Environmental Protection Fund 0421**

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

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                        |                |                |
| LEGISLATIVE COUNT                  | (1,000)        | (1,000)        |
| Personal Services                  | (\$68,788)     | (\$73,872)     |
| All Other                          | (\$1,519)      | (\$1,631)      |

|                       |            |            |
|-----------------------|------------|------------|
| OTHER SPECIAL REVENUE |            |            |
| FUNDS TOTAL           | (\$70,307) | (\$75,503) |

**Maine Environmental Protection Fund 0421**

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

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                        |                |                |
| LEGISLATIVE COUNT                  | (1,000)        | (1,000)        |
| Personal Services                  | (\$93,586)     | (\$96,338)     |
| All Other                          | (\$2,066)      | (\$2,127)      |

|                       |            |            |
|-----------------------|------------|------------|
| OTHER SPECIAL REVENUE |            |            |
| FUNDS TOTAL           | (\$95,652) | (\$98,465) |

**Maine Environmental Protection Fund 0421**

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

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                  | \$40,190       | \$41,263       |
| All Other                          | \$887          | \$911          |

|                       |          |          |
|-----------------------|----------|----------|
| OTHER SPECIAL REVENUE |          |          |
| FUNDS TOTAL           | \$41,077 | \$42,174 |

**Maine Environmental Protection Fund 0421**

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

| OTHER SPECIAL REVENUE FUNDS       | 2005-06     | 2006-07     |
|-----------------------------------|-------------|-------------|
| POSITIONS -                       |             |             |
| LEGISLATIVE COUNT                 | (2,000)     | (2,000)     |
| Personal Services                 | (\$122,165) | (\$127,610) |
| All Other                         | (\$2,697)   | (\$2,818)   |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$124,862) | (\$130,428) |

**Maine Environmental Protection Fund 0421**

Initiative: Transfers one Environmental Specialist III position from the Maine Environmental Protection Fund to the Performance Partnership Grant to align function with funding.

| OTHER SPECIAL REVENUE FUNDS       | 2005-06    | 2006-07    |
|-----------------------------------|------------|------------|
| POSITIONS -                       |            |            |
| LEGISLATIVE COUNT                 | (1,000)    | (1,000)    |
| Personal Services                 | (\$62,955) | (\$67,631) |
| All Other                         | (\$1,390)  | (\$1,493)  |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$64,345) | (\$69,124) |

**Maine Environmental Protection Fund 0421**

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

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

**Maine Environmental Protection Fund 0421**

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

| OTHER SPECIAL REVENUE FUNDS       | 2005-06    | 2006-07    |
|-----------------------------------|------------|------------|
| POSITIONS -                       |            |            |
| LEGISLATIVE COUNT                 | (1,000)    | (1,000)    |
| Personal Services                 | (\$85,639) | (\$89,722) |
| All Other                         | (\$1,891)  | (\$1,981)  |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$87,530) | (\$91,703) |

**Administration - Environmental Protection 0251**

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

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

**Administration - Environmental Protection 0251**

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

| OTHER SPECIAL REVENUE FUNDS | 2005-06   | 2006-07   |
|-----------------------------|-----------|-----------|
| POSITIONS -                 |           |           |
| LEGISLATIVE COUNT           | 3,000     | 3,000     |
| Personal Services           | \$241,773 | \$249,362 |
| All Other                   | \$5,338   | \$5,506   |

|                                   |           |           |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$247,111 | \$254,868 |
|-----------------------------------|-----------|-----------|

**Administration - Environmental Protection 0251**

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

| OTHER SPECIAL REVENUE FUNDS | 2005-06  | 2006-07  |
|-----------------------------|----------|----------|
| POSITIONS -                 |          |          |
| LEGISLATIVE COUNT           | 1,000    | 1,000    |
| Personal Services           | \$45,863 | \$48,990 |
| All Other                   | \$1,013  | \$1,082  |

|                                   |          |          |
|-----------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$46,876 | \$50,072 |
|-----------------------------------|----------|----------|

**Administration - Environmental Protection 0251**

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

| OTHER SPECIAL REVENUE FUNDS | 2005-06  | 2006-07  |
|-----------------------------|----------|----------|
| POSITIONS -                 |          |          |
| LEGISLATIVE COUNT           | 1,000    | 1,000    |
| Personal Services           | \$50,128 | \$51,893 |
| All Other                   | \$1,107  | \$1,146  |

|                                   |          |          |
|-----------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$51,235 | \$53,039 |
|-----------------------------------|----------|----------|

| ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS | 2005-06 | 2006-07 |
|---|---------|---------|
|---|---------|---------|

|                              |                    |                    |
|------------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>          | <b>\$0</b>         | <b>\$0</b>         |
| <b>FEDERAL EXPENDITURES</b>  |                    |                    |
| <b>FUND</b>                  | <b>\$991,915</b>   | <b>\$977,108</b>   |
| <b>OTHER SPECIAL REVENUE</b> |                    |                    |
| <b>FUNDS</b>                 | <b>\$209,438</b>   | <b>\$291,594</b>   |
| <b>DEPARTMENT TOTAL -</b>    |                    |                    |
| <b>ALL FUNDS</b>             | <b>\$1,201,353</b> | <b>\$1,268,702</b> |

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

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

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

|                              |                 |                 |
|------------------------------|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE</b> |                 |                 |
| <b>FUNDS</b>                 | <b>2005-06</b>  | <b>2006-07</b>  |
| Personal Services            | \$24,284        | \$25,441        |
| <b>OTHER SPECIAL REVENUE</b> |                 |                 |
| <b>FUNDS TOTAL</b>           | <b>\$24,284</b> | <b>\$25,441</b> |

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

Initiative: Reorganizes one Counsel position to one Public Service Manager I position and one Accountant II position to one Planning and Research Associate I position. Reorganizes 2 Registration and Reporting Officer positions to 2 Planning and Research Associate I positions and allocates 25% of the cost of one of the positions to the General Fund and changes the allocation of the other position from 65% to 55% General Fund and 35% to 45% Other Special Revenue Funds. Also changes the allocation of one Public Service Executive I position from 65% to 50% General Fund and 35% to 50% Other Special Revenue Funds, and reduces All Other.

|                              |                  |                  |
|------------------------------|------------------|------------------|
| <b>GENERAL FUND</b>          | <b>2005-06</b>   | <b>2006-07</b>   |
| Personal Services            | (\$202)          | \$542            |
| All Other                    | \$0              | (\$542)          |
| <b>GENERAL FUND TOTAL</b>    | <b>(\$202)</b>   | <b>\$0</b>       |
| <b>OTHER SPECIAL REVENUE</b> |                  |                  |
| <b>FUNDS</b>                 | <b>2005-06</b>   | <b>2006-07</b>   |
| Personal Services            | \$33,372         | \$35,782         |
| All Other                    | (\$41,195)       | (\$44,391)       |
| <b>OTHER SPECIAL REVENUE</b> |                  |                  |
| <b>FUNDS TOTAL</b>           | <b>(\$7,823)</b> | <b>(\$8,609)</b> |

#### ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS

|                              |                 |                 |
|------------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>          | <b>(\$202)</b>  | <b>\$0</b>      |
| <b>OTHER SPECIAL REVENUE</b> |                 |                 |
| <b>FUNDS</b>                 | <b>\$16,461</b> | <b>\$16,832</b> |
| <b>DEPARTMENT TOTAL -</b>    |                 |                 |
| <b>ALL FUNDS</b>             | <b>\$16,259</b> | <b>\$16,832</b> |

#### EXECUTIVE DEPARTMENT

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

Initiative: Transfers one Senior Planner position from Other Special Revenue Funds to the General Fund and provides funding for All Other.

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b>  | <b>2006-07</b>  |
| <b>POSITIONS -</b>        |                 |                 |
| LEGISLATIVE COUNT         | 1.000           | 1.000           |
| Personal Services         | \$71,407        | \$73,397        |
| All Other                 | \$5,000         | \$5,000         |
| <b>GENERAL FUND TOTAL</b> | <b>\$76,407</b> | <b>\$78,397</b> |

|                              |                   |                   |
|------------------------------|-------------------|-------------------|
| <b>OTHER SPECIAL REVENUE</b> |                   |                   |
| <b>FUNDS</b>                 | <b>2005-06</b>    | <b>2006-07</b>    |
| <b>POSITIONS -</b>           |                   |                   |
| LEGISLATIVE COUNT            | (1.000)           | (1.000)           |
| Personal Services            | (\$71,407)        | (\$73,397)        |
| <b>OTHER SPECIAL REVENUE</b> |                   |                   |
| <b>FUNDS TOTAL</b>           | <b>(\$71,407)</b> | <b>(\$73,397)</b> |

##### Planning Office 0082

Initiative: Transfers one Public Service Coordinator I position from the Federal Expenditures Fund to the Other Special Revenue Funds account within the State Planning Office.

|                                  |                   |                   |
|----------------------------------|-------------------|-------------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b>    | <b>2006-07</b>    |
| <b>POSITIONS -</b>               |                   |                   |
| LEGISLATIVE COUNT                | (1.000)           | (1.000)           |
| Personal Services                | (\$79,358)        | (\$84,839)        |
| <b>FEDERAL EXPENDITURES</b>      |                   |                   |
| <b>FUND TOTAL</b>                | <b>(\$79,358)</b> | <b>(\$84,839)</b> |

|                              |                 |                 |
|------------------------------|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE</b> |                 |                 |
| <b>FUNDS</b>                 | <b>2005-06</b>  | <b>2006-07</b>  |
| <b>POSITIONS -</b>           |                 |                 |
| LEGISLATIVE COUNT            | 1.000           | 1.000           |
| Personal Services            | \$79,358        | \$84,839        |
| <b>OTHER SPECIAL REVENUE</b> |                 |                 |
| <b>FUNDS TOTAL</b>           | <b>\$79,358</b> | <b>\$84,839</b> |

##### Planning Office 0082

Initiative: Eliminates one Planning and Research Associate I position (095101109) within the State Planning Office.

|                              |                   |                   |
|------------------------------|-------------------|-------------------|
| <b>OTHER SPECIAL REVENUE</b> |                   |                   |
| <b>FUNDS</b>                 | <b>2005-06</b>    | <b>2006-07</b>    |
| <b>POSITIONS -</b>           |                   |                   |
| LEGISLATIVE COUNT            | (1.000)           | (1.000)           |
| Personal Services            | (\$56,024)        | (\$60,183)        |
| <b>OTHER SPECIAL REVENUE</b> |                   |                   |
| <b>FUNDS TOTAL</b>           | <b>(\$56,024)</b> | <b>(\$60,183)</b> |

|                              |                   |                   |
|------------------------------|-------------------|-------------------|
| <b>EXECUTIVE DEPARTMENT</b>  |                   |                   |
| <b>DEPARTMENT TOTALS</b>     | <b>2005-06</b>    | <b>2006-07</b>    |
| <b>GENERAL FUND</b>          | <b>\$76,407</b>   | <b>\$78,397</b>   |
| <b>FEDERAL EXPENDITURES</b>  |                   |                   |
| <b>FUND</b>                  | <b>(\$79,358)</b> | <b>(\$84,839)</b> |
| <b>OTHER SPECIAL REVENUE</b> |                   |                   |
| <b>FUNDS</b>                 | <b>(\$48,073)</b> | <b>(\$48,741)</b> |

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| <b>DEPARTMENT TOTAL -</b> |                   |                   |
| <b>ALL FUNDS</b>          | <b>(\$51,024)</b> | <b>(\$55,183)</b> |

**FINANCE AUTHORITY OF MAINE****Student Financial Assistance Programs 0653**

Initiative: Adjusts funding for the University of Maine Scholarship Fund associated with a December 2005 start-up of a temporary slot machine facility in the City of Bangor.

**OTHER SPECIAL REVENUE**

|              |                |                |
|--------------|----------------|----------------|
| <b>FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other    | \$0            | \$329,784      |

|                       |     |           |
|-----------------------|-----|-----------|
| OTHER SPECIAL REVENUE |     |           |
| FUNDS TOTAL           | \$0 | \$329,784 |

**FINANCE AUTHORITY OF MAINE**

|                          |                |                |
|--------------------------|----------------|----------------|
| <b>DEPARTMENT TOTALS</b> | <b>2005-06</b> | <b>2006-07</b> |
|--------------------------|----------------|----------------|

**OTHER SPECIAL REVENUE**

|              |            |                  |
|--------------|------------|------------------|
| <b>FUNDS</b> | <b>\$0</b> | <b>\$329,784</b> |
|--------------|------------|------------------|

|                           |            |                  |
|---------------------------|------------|------------------|
| <b>DEPARTMENT TOTAL -</b> |            |                  |
| <b>ALL FUNDS</b>          | <b>\$0</b> | <b>\$329,784</b> |

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)****Office of Management and Budget 0142**

Initiative: Transfers one Information System Support Specialist position from the Maternal and Child Health program to the Office of Management and Budget program.

**FEDERAL EXPENDITURES**

|                   |                |                |
|-------------------|----------------|----------------|
| <b>FUND</b>       | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -       |                |                |
| LEGISLATIVE COUNT | 1.000          | 1.000          |
| Personal Services | \$64,597       | \$69,480       |
| All Other         | (\$64,597)     | (\$69,480)     |

|                      |     |     |
|----------------------|-----|-----|
| FEDERAL EXPENDITURES |     |     |
| FUND TOTAL           | \$0 | \$0 |

**Office of Management and Budget 0142**

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                      |                |                |
| LEGISLATIVE COUNT                | (1.000)        | (1.000)        |
| Personal Services                | (\$56,380)     | (\$59,981)     |

|                      |            |            |
|----------------------|------------|------------|
| FEDERAL EXPENDITURES |            |            |
| FUND TOTAL           | (\$56,380) | (\$59,981) |

**Office of Management and Budget 0142**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
|---------------------|----------------|----------------|

|                   |           |           |
|-------------------|-----------|-----------|
| POSITIONS -       |           |           |
| LEGISLATIVE COUNT | 1.000     | 1.000     |
| Personal Services | \$104,737 | \$109,684 |
| All Other         | (\$8,211) | (\$7,130) |

|                    |          |           |
|--------------------|----------|-----------|
| GENERAL FUND TOTAL | \$96,526 | \$102,554 |
|--------------------|----------|-----------|

**Office of Management and Budget 0142**

Initiative: Provides funds to reorganize a Clerk Typist II position to a Clerk Typist III position.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$3,007        | \$3,178        |
| All Other           | (\$3,007)      | (\$3,178)      |

|                    |     |     |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

**Office of Management and Budget 0142**

Initiative: Reorganizes 2 Public Service Manager I positions from range 26 to range 27.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$5,367        | \$2,611        |
| All Other           | (\$5,367)      | (\$2,611)      |

|                    |     |     |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$3,266        | \$2,611        |
| All Other                        | (\$3,266)      | (\$2,611)      |

|                      |     |     |
|----------------------|-----|-----|
| FEDERAL EXPENDITURES |     |     |
| FUND TOTAL           | \$0 | \$0 |

**Office of Management and Budget 0142**

Initiative: Provides funding to continue one Senior Database Analyst position, one Systems Team Leader position and one Information System Support Specialist position that were established in Public Law 2003, chapter 451, Part C until June 9, 2007.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$101,386      | \$104,558      |
| All Other                        | \$2,992        | \$3,086        |

|                      |           |           |
|----------------------|-----------|-----------|
| FEDERAL EXPENDITURES |           |           |
| FUND TOTAL           | \$104,378 | \$107,644 |

**Office of Management and Budget 0142**

Initiative: Provides funding to continue 3 Senior Programmer Analyst positions and one Systems Analyst position that were established by financial order in support of the Dirigo Health program. These positions will end on April 29, 2006.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$142,150      | \$0            |
| All Other                        | \$8,059        | \$0            |

|                      |           |     |
|----------------------|-----------|-----|
| FEDERAL EXPENDITURES |           |     |
| FUND TOTAL           | \$150,209 | \$0 |

**OTHER SPECIAL REVENUE**

|                   |                |                |
|-------------------|----------------|----------------|
| <b>FUNDS</b>      | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services | \$142,173      | \$0            |
| All Other         | \$8,061        | \$0            |

|                       |           |     |
|-----------------------|-----------|-----|
| OTHER SPECIAL REVENUE |           |     |
| FUNDS TOTAL           | \$150,234 | \$0 |

**OMB Operations - Regional 0196**

Initiative: Reorganizes one Clerk Typist II position to a Human Services Aide III position.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$2,274        | \$2,347        |
| All Other                        | (\$2,274)      | (\$2,347)      |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$0            |

**Community Services Center 0845**

Initiative: Provides funding for costs incurred for licensing home child care, child care centers and nursery schools and reduces funding in the Other Special Revenue Funds account no longer required for similar purposes. This request will increase General Fund undedicated revenue by \$130,053 in each of fiscal years 2005-06 and 2006-07.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>                | <b>2005-06</b> | <b>2006-07</b> |
| All Other                          | \$130,053      | \$130,053      |
| GENERAL FUND TOTAL                 | \$130,053      | \$130,053      |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other                          | (\$220,854)    | (\$226,626)    |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | (\$220,854)    | (\$226,626)    |

**Purchased Social Services 0228**

Initiative: Transfers funds from the human immunodeficiency virus/sexually transmitted disease program from the Purchased Social Services account to the Bureau of Health account.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | (\$218,390)    | (\$218,390)    |
| GENERAL FUND TOTAL  | (\$218,390)    | (\$218,390)    |

**Bureau of Child and Family Services - Regional 0452**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -         |                |                |
| LEGISLATIVE COUNCIL | (1,000)        | (1,000)        |
| Personal Services   | (\$96,526)     | (\$102,554)    |
| GENERAL FUND TOTAL  | (\$96,526)     | (\$102,554)    |

**State Boarding Homes Z009**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | \$4,856,535    | \$4,940,353    |
| GENERAL FUND TOTAL  | \$4,856,535    | \$4,940,353    |

**Disability Determination - Division of 0208**

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$37,434       | \$40,118       |
| FEDERAL EXPENDITURES FUND TOTAL  | \$37,434       | \$40,118       |

**Cerebral Palsy Centers - Grants to 0107**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | (\$64,712)     | (\$67,947)     |
| GENERAL FUND TOTAL  | (\$64,712)     | (\$67,947)     |

**Health - Bureau of 0143**

Initiative: Continues 2 limited-period Epidemiologist positions through December 31, 2005.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$72,126       | \$0            |
| All Other                        | (\$72,126)     | \$0            |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$0            |

**Health - Bureau of 0143**

Initiative: Reorganizes one Planning and Research Associate I position to a Planning and Research Associate II position.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$2,841        | \$5,303        |
| FEDERAL EXPENDITURES FUND TOTAL  | \$2,841        | \$5,303        |

**Health - Bureau of 0143**

Initiative: Reorganizes one Clerk Typist II position to a Clerk Typist III position.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$3,423        | \$3,902        |
| FEDERAL EXPENDITURES FUND TOTAL  | \$3,423        | \$3,902        |

**Health - Bureau of 0143**

Initiative: Continues one project Programmer Analyst position in the Health and Environmental Testing Lab to enhance the lab's information management system. This position ends June 17, 2006.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$78,387       | \$0            |



|                      |          |     |
|----------------------|----------|-----|
| FEDERAL EXPENDITURES |          |     |
| FUND TOTAL           | \$78,387 | \$0 |

**Health - Bureau of 0143**

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

**OTHER SPECIAL REVENUE**

|                   |                |                |
|-------------------|----------------|----------------|
| <b>FUNDS</b>      | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services | \$2,996        | \$4,568        |

|                       |         |         |
|-----------------------|---------|---------|
| OTHER SPECIAL REVENUE |         |         |
| FUNDS TOTAL           | \$2,996 | \$4,568 |

**Health - Bureau of 0143**

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

|                                 |                |                |
|---------------------------------|----------------|----------------|
| <b>FEDERAL BLOCK GRANT FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services               | \$6,461        | \$7,043        |

|                     |         |         |
|---------------------|---------|---------|
| FEDERAL BLOCK GRANT |         |         |
| FUND TOTAL          | \$6,461 | \$7,043 |

**Health - Bureau of 0143**

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

**OTHER SPECIAL REVENUE**

|                      |                |                |
|----------------------|----------------|----------------|
| <b>FUNDS</b>         | <b>2005-06</b> | <b>2006-07</b> |
| Capital Expenditures | \$155,000      | \$157,500      |

|                       |           |           |
|-----------------------|-----------|-----------|
| OTHER SPECIAL REVENUE |           |           |
| FUNDS TOTAL           | \$155,000 | \$157,500 |

**Health - Bureau of 0143**

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$3,459        | \$4,951        |

|                      |         |         |
|----------------------|---------|---------|
| FEDERAL EXPENDITURES |         |         |
| FUND TOTAL           | \$3,459 | \$4,951 |

**Health - Bureau of 0143**

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                      |                |                |
| LEGISLATIVE COUNT                | 1.000          | 1.000          |
| Personal Services                | \$70,404       | \$71,570       |

|                      |          |          |
|----------------------|----------|----------|
| FEDERAL EXPENDITURES |          |          |
| FUND TOTAL           | \$70,404 | \$71,570 |

**OTHER SPECIAL REVENUE**

|                   |                |                |
|-------------------|----------------|----------------|
| <b>FUNDS</b>      | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -       |                |                |
| LEGISLATIVE COUNT | (1.000)        | (1.000)        |
| Personal Services | (\$70,404)     | (\$71,570)     |

|                       |            |            |
|-----------------------|------------|------------|
| OTHER SPECIAL REVENUE |            |            |
| FUNDS TOTAL           | (\$70,404) | (\$71,570) |

**Health - Bureau of 0143**

Initiative: Provides funds to reorganize a Clerk Typist II position to a Senior Programmer Analyst position.

**OTHER SPECIAL REVENUE**

|                   |                |                |
|-------------------|----------------|----------------|
| <b>FUNDS</b>      | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services | \$44,524       | \$48,041       |
| All Other         | \$1,314        | \$1,418        |

|                       |          |          |
|-----------------------|----------|----------|
| OTHER SPECIAL REVENUE |          |          |
| FUNDS TOTAL           | \$45,838 | \$49,459 |

**Health - Bureau of 0143**

Initiative: Transfers funds from the human immunodeficiency virus/sexually transmitted disease program from the Purchased Social Services account to the Bureau of Health account.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | \$218,390      | \$218,390      |

|                    |           |           |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$218,390 | \$218,390 |
|--------------------|-----------|-----------|

**Health - Bureau of 0143**

Initiative: Provides funding to continue one Senior Database Analyst position, one Systems Team Leader position and one Information System Support Specialist position that were established in Public Law 2003, chapter 451, Part C until June 9, 2007.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$146,312      | \$156,920      |
| All Other                        | \$4,318        | \$4,631        |

|                      |           |           |
|----------------------|-----------|-----------|
| FEDERAL EXPENDITURES |           |           |
| FUND TOTAL           | \$150,630 | \$161,551 |

**Maternal and Child Health 0191**

Initiative: Reorganizes one Health Program Manager position to a Director of Special Projects position.

|                                 |                |                |
|---------------------------------|----------------|----------------|
| <b>FEDERAL BLOCK GRANT FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services               | \$7,356        | \$7,711        |

|                     |         |         |
|---------------------|---------|---------|
| FEDERAL BLOCK GRANT |         |         |
| FUND TOTAL          | \$7,356 | \$7,711 |

**Maternal and Child Health 0191**

Initiative: Transfers one Director of Special Projects position to a federal categorical grant account from the federal block grant account in the federal Maternal and Child Health program.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                      |                |                |
| LEGISLATIVE COUNT                | 1.000          | 1.000          |
| Personal Services                | \$89,241       | \$92,004       |
| All Other                        | 2,633          | 2,715          |

|                      |          |          |
|----------------------|----------|----------|
| FEDERAL EXPENDITURES |          |          |
| FUND TOTAL           | \$91,874 | \$94,719 |

|                                 |                |                |
|---------------------------------|----------------|----------------|
| <b>FEDERAL BLOCK GRANT FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
|---------------------------------|----------------|----------------|

|   |                   |                   |
|---|-------------------|-------------------|
| POSITIONS -<br>LEGISLATIVE COUNT          | (1,000)           | (1,000)           |
| Personal Services                         | (\$89,241)        | (\$92,004)        |
| <b>FEDERAL BLOCK GRANT<br/>FUND TOTAL</b> | <b>(\$89,241)</b> | <b>(\$92,004)</b> |

**Maternal and Child Health 0191**

Initiative: Transfers one Information System Support Specialist position from the federal Maternal and Child Health program to the Office of Management and Budget program.

|  |                   |                   |
|--|-------------------|-------------------|
| <b>FEDERAL EXPENDITURES FUND</b>           | <b>2005-06</b>    | <b>2006-07</b>    |
| POSITIONS -<br>LEGISLATIVE COUNT           | (1,000)           | (1,000)           |
| Personal Services                          | (\$64,597)        | (\$69,480)        |
| <b>FEDERAL EXPENDITURES<br/>FUND TOTAL</b> | <b>(\$64,597)</b> | <b>(\$69,480)</b> |

**Maternal and Child Health 0191**

Initiative: Provides funding to increase the number of newborns screened for hearing loss who receive early intervention services. The activities include hospital-based screening, central tracking and referrals for comprehensive diagnostic testing and services. Capital equipment purchase of screening and diagnostic equipment will establish and enhance the capacity of birthing hospitals and local audiology clinicians to screen and diagnose infants. This purchase will be supported by federal grant funds.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>           | <b>2005-06</b>  | <b>2006-07</b>  |
| Capital Expenditures                       | \$50,000        | \$50,000        |
| <b>FEDERAL EXPENDITURES<br/>FUND TOTAL</b> | <b>\$50,000</b> | <b>\$50,000</b> |

**Maternal and Child Health 0191**

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

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>           | <b>2005-06</b>  | <b>2006-07</b>  |
| POSITIONS -<br>LEGISLATIVE COUNT           | 1,000           | 1,000           |
| Personal Services                          | \$56,380        | \$59,981        |
| <b>FEDERAL EXPENDITURES<br/>FUND TOTAL</b> | <b>\$56,380</b> | <b>\$59,981</b> |

**Maternal and Child Health 0191**

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

|  |                |                |
|--|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>           | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                          | \$2,887        | \$3,031        |
| <b>FEDERAL EXPENDITURES<br/>FUND TOTAL</b> | <b>\$2,887</b> | <b>\$3,031</b> |

**Special Children's Services 0204**

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

|                                 |                |                |
|---------------------------------|----------------|----------------|
| <b>FEDERAL BLOCK GRANT FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services               | \$4,946        | \$5,565        |

|   |                |                |
|---|----------------|----------------|
| <b>FEDERAL BLOCK GRANT<br/>FUND TOTAL</b> | <b>\$4,946</b> | <b>\$5,565</b> |
|---|----------------|----------------|

**Special Children's Services 0204**

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

|                                 |                |                |
|---------------------------------|----------------|----------------|
| <b>FEDERAL BLOCK GRANT FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services               | \$1,438        | \$1,462        |

|   |                |                |
|---|----------------|----------------|
| <b>FEDERAL BLOCK GRANT<br/>FUND TOTAL</b> | <b>\$1,438</b> | <b>\$1,462</b> |
|---|----------------|----------------|

**Special Children's Services 0204**

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

|                                 |                |                |
|---------------------------------|----------------|----------------|
| <b>FEDERAL BLOCK GRANT FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services               | \$5,000        | \$5,078        |

|   |                |                |
|---|----------------|----------------|
| <b>FEDERAL BLOCK GRANT<br/>FUND TOTAL</b> | <b>\$5,000</b> | <b>\$5,078</b> |
|---|----------------|----------------|

**Special Children's Services 0204**

Initiative: Reorganizes one Medical Claims Adjuster position to a Medical Care Coordinator position.

|                                 |                |                |
|---------------------------------|----------------|----------------|
| <b>FEDERAL BLOCK GRANT FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services               | \$2,730        | \$2,774        |

|   |                |                |
|---|----------------|----------------|
| <b>FEDERAL BLOCK GRANT<br/>FUND TOTAL</b> | <b>\$2,730</b> | <b>\$2,774</b> |
|---|----------------|----------------|

**Maternal and Child Health Block Grant Match Z008**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | \$4,969,821    | \$4,970,250    |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>GENERAL FUND TOTAL</b> | <b>\$4,969,821</b> | <b>\$4,970,250</b> |
|---------------------------|--------------------|--------------------|

**Bureau of Family Independence - Central 0100**

Initiative: Provides funding to continue one Hearings Examiner position that was established by financial order through January 28, 2006.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$41,086       | \$0            |
| All Other                        | \$1,011        | \$0            |

|  |                 |            |
|--|-----------------|------------|
| <b>FEDERAL EXPENDITURES<br/>FUND TOTAL</b> | <b>\$42,097</b> | <b>\$0</b> |
|--|-----------------|------------|

**Bureau of Medical Services 0129**

Initiative: Provides funding to establish 5 full-time and one part-time limited-period Clerk II positions, 7 limited-period Clerk III positions and one limited-period Clerk Typist III position and to continue 5 limited-period Clerk III positions that were established by financial order that are related to the implementation of the

Maine Claims Management System. These positions will end on June 30, 2006.

|  |                  |                |
|--|------------------|----------------|
| <b>GENERAL FUND</b>                    | <b>2005-06</b>   | <b>2006-07</b> |
| Personal Services                      | \$209,688        | \$0            |
| All Other                              | (\$209,688)      | \$0            |
| <b>GENERAL FUND TOTAL</b>              | <b>\$0</b>       | <b>\$0</b>     |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>   | <b>2006-07</b> |
| Personal Services                      | \$629,131        | \$0            |
| All Other                              | \$18,566         | \$0            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$647,697</b> | <b>\$0</b>     |

#### Bureau of Medical Services 0129

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

|  |                    |                  |
|--|--------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>     | <b>2006-07</b>   |
| Personal Services                      | \$1,104,344        | \$327,117        |
| All Other                              | \$342,471          | \$513,621        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$1,446,815</b> | <b>\$840,738</b> |

#### Bureau of Medical Services 0129

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

|  |                  |                |
|--|------------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>   | <b>2006-07</b> |
| Personal Services                      | \$127,629        | \$0            |
| All Other                              | \$3,384          | \$0            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$131,013</b> | <b>\$0</b>     |

#### Bureau of Medical Services 0129

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

|  |                   |                |
|--|-------------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>    | <b>2006-07</b> |
| Personal Services                      | (\$63,802)        | \$0            |
| All Other                              | (\$1,883)         | \$0            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$65,685)</b> | <b>\$0</b>     |

#### Bureau of Medical Services 0129

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

|  |                      |                      |
|--|----------------------|----------------------|
| <b>GENERAL FUND</b>                    | <b>2005-06</b>       | <b>2006-07</b>       |
| All Other                              | \$2,373,594          | (\$2,373,594)        |
| <b>GENERAL FUND TOTAL</b>              | <b>\$2,373,594</b>   | <b>(\$2,373,594)</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>       | <b>2006-07</b>       |
| All Other                              | (\$2,373,594)        | \$2,373,594          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$2,373,594)</b> | <b>\$2,373,594</b>   |

#### Medical Care - Payments to Providers 0147

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

|  |                      |                      |
|--|----------------------|----------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2005-06</b>       | <b>2006-07</b>       |
| All Other                                | (\$1,995,839)        | (\$4,071,512)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$1,995,839)</b> | <b>(\$4,071,512)</b> |

#### Medical Care - Payments to Providers 0147

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

|  |                       |                       |
|--|-----------------------|-----------------------|
| <b>GENERAL FUND</b>                    | <b>2005-06</b>        | <b>2006-07</b>        |
| All Other                              | (\$19,539,214)        | (\$16,036,189)        |
| <b>GENERAL FUND TOTAL</b>              | <b>(\$19,539,214)</b> | <b>(\$16,036,189)</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>        | <b>2006-07</b>        |
| All Other                              | (\$33,842,970)        | (\$27,188,040)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$33,842,970)</b> | <b>(\$27,188,040)</b> |

#### Medical Care - Payments to Providers 0147

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Financial Participation Rate.

|  |                       |                       |
|--|-----------------------|-----------------------|
| <b>GENERAL FUND</b>                    | <b>2005-06</b>        | <b>2006-07</b>        |
| All Other                              | \$17,352,967          | \$24,017,427          |
| <b>GENERAL FUND TOTAL</b>              | <b>\$17,352,967</b>   | <b>\$24,017,427</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>        | <b>2006-07</b>        |
| All Other                              | (\$25,869,371)        | (\$34,932,468)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$25,869,371)</b> | <b>(\$34,932,468)</b> |

#### Medical Care - Payments to Providers 0147

Initiative: Reduces funding for the home visiting program as a universally based, primary health care strategy.

|                           |                |                    |
|---------------------------|----------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b> | <b>2006-07</b>     |
| All Other                 | \$0            | (\$127,168)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$127,168)</b> |

**Medical Care - Payments to Providers 0147**

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

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b> | <b>2006-07</b>       |
|--|----------------|----------------------|
| All Other                              | \$0            | (\$1,695,418)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>(\$1,695,418)</b> |

**Medical Care - Payments to Providers 0147**

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

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b> | <b>2006-07</b>     |
|--|----------------|--------------------|
| All Other                              | \$0            | (\$874,822)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>(\$874,822)</b> |

**Medical Care - Payments to Providers 0147**

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

| <b>GENERAL FUND</b>                    | <b>2005-06</b>       | <b>2006-07</b>       |
|--|----------------------|----------------------|
| All Other                              | (\$2,350,000)        | (\$2,350,000)        |
| <b>GENERAL FUND TOTAL</b>              | <b>(\$2,350,000)</b> | <b>(\$2,350,000)</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>       | <b>2006-07</b>       |
| All Other                              | (\$4,070,326)        | (\$3,984,232)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$4,070,326)</b> | <b>(\$3,984,232)</b> |

**Nursing Facilities 0148**

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Financial Participation Rate.

| <b>GENERAL FUND</b>                    | <b>2005-06</b>       | <b>2006-07</b>       |
|--|----------------------|----------------------|
| All Other                              | \$3,865,616          | \$5,170,770          |
| <b>GENERAL FUND TOTAL</b>              | <b>\$3,865,616</b>   | <b>\$5,170,770</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>       | <b>2006-07</b>       |
| All Other                              | (\$3,865,616)        | (\$5,170,770)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$3,865,616)</b> | <b>(\$5,170,770)</b> |

**FHM - Medical Care 0960**

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Financial Participation Rate.

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2005-06</b>   | <b>2006-07</b>   |
|---------------------------------------|------------------|------------------|
| All Other                             | \$293,740        | \$392,475        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$293,740</b> | <b>\$392,475</b> |

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

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

| <b>GENERAL FUND</b>       | <b>2005-06</b>     | <b>2006-07</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$7,312,858        | \$3,725,586        |
| <b>GENERAL FUND TOTAL</b> | <b>\$7,312,858</b> | <b>\$3,725,586</b> |

**Maine Rx Program 0927**

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

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

**Maine Rx Program 0927**

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

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

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

|                                    | <b>2005-06</b>        | <b>2006-07</b>        |
|------------------------------------|-----------------------|-----------------------|
| <b>GENERAL FUND</b>                | <b>\$18,907,518</b>   | <b>\$21,999,541</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>   | <b>(\$67,138,611)</b> | <b>(\$70,158,109)</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>(\$1,998,357)</b>  | <b>(\$4,158,181)</b>  |
| <b>FUND FOR A HEALTHY MAINE</b>    | <b>\$293,740</b>      | <b>\$392,475</b>      |
| <b>FEDERAL BLOCK GRANT FUND</b>    | <b>(\$61,310)</b>     | <b>(\$62,371)</b>     |

|                                     |                       |                       |
|-------------------------------------|-----------------------|-----------------------|
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>(\$49,997,020)</b> | <b>(\$51,986,645)</b> |
|-------------------------------------|-----------------------|-----------------------|

**HISTORIC PRESERVATION COMMISSION, MAINE****Historic Preservation Commission 0036**

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$6,077        | \$3,303        |
| All Other                        | (\$6,077)      | (\$3,303)      |

|                                    |     |     |
|------------------------------------|-----|-----|
| FEDERAL EXPENDITURES<br>FUND TOTAL | \$0 | \$0 |
|------------------------------------|-----|-----|

|   |                |                |
|---|----------------|----------------|
| <b>HISTORIC PRESERVATION COMMISSION<br/>DEPARTMENT TOTALS</b> | <b>2005-06</b> | <b>2006-07</b> |
|---|----------------|----------------|

|                                      |            |            |
|--------------------------------------|------------|------------|
| <b>FEDERAL EXPENDITURES<br/>FUND</b> | <b>\$0</b> | <b>\$0</b> |
|--------------------------------------|------------|------------|

|   |            |            |
|---|------------|------------|
| <b>DEPARTMENT TOTAL -<br/>ALL FUNDS</b> | <b>\$0</b> | <b>\$0</b> |
|---|------------|------------|

**HUMAN RIGHTS COMMISSION, MAINE****Human Rights Commission - Regulation 0150**

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$62,667       | \$64,487       |
| All Other                        | \$8,175        | \$8,412        |

|                                    |          |          |
|------------------------------------|----------|----------|
| FEDERAL EXPENDITURES<br>FUND TOTAL | \$70,842 | \$72,899 |
|------------------------------------|----------|----------|

**Human Rights Commission - Regulation 0150**

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -         |                |                |
| LEGISLATIVE COUNT   | 0.000          | 1.000          |
| Personal Services   | \$0            | \$61,452       |
| All Other           | \$0            | \$9,266        |

|                    |     |          |
|--------------------|-----|----------|
| GENERAL FUND TOTAL | \$0 | \$70,718 |
|--------------------|-----|----------|

**HUMAN RIGHTS COMMISSION, MAINE**

|                          |                |                |
|--------------------------|----------------|----------------|
| <b>DEPARTMENT TOTALS</b> | <b>2005-06</b> | <b>2006-07</b> |
|--------------------------|----------------|----------------|

|                                      |                 |                 |
|--------------------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>                  | <b>\$0</b>      | <b>\$70,718</b> |
| <b>FEDERAL EXPENDITURES<br/>FUND</b> | <b>\$70,842</b> | <b>\$72,899</b> |

|   |                 |                  |
|---|-----------------|------------------|
| <b>DEPARTMENT TOTAL -<br/>ALL FUNDS</b> | <b>\$70,842</b> | <b>\$143,617</b> |
|---|-----------------|------------------|

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF****Fisheries and Hatcheries Operations 0535**

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

|                       |                |                |
|-----------------------|----------------|----------------|
| <b>GENERAL FUND</b>   | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -           |                |                |
| LEGISLATIVE COUNT     | 2.000          | 2.000          |
| POSITIONS - FTE COUNT | (2.000)        | (2.000)        |

**Fisheries and Hatcheries Operations 0535**

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

|                       |                |                |
|-----------------------|----------------|----------------|
| <b>GENERAL FUND</b>   | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -           |                |                |
| LEGISLATIVE COUNT     | (2.000)        | (2.000)        |
| POSITIONS - FTE COUNT | 1.154          | 1.154          |

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                      |                |                |
| LEGISLATIVE COUNT                | 2.000          | 2.000          |
| POSITIONS - FTE COUNT            | (1.154)        | (1.154)        |

**ATV Safety and Educational Program 0559**

Initiative: Provides funding to implement recommendations of the Governor's Task Force on ATV Issues.

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE<br/>FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other                              | \$95,567       | \$95,567       |

|                                      |          |          |
|--------------------------------------|----------|----------|
| OTHER SPECIAL REVENUE<br>FUNDS TOTAL | \$95,567 | \$95,567 |
|--------------------------------------|----------|----------|

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

|                          |                |                |
|--------------------------|----------------|----------------|
| <b>DEPARTMENT TOTALS</b> | <b>2005-06</b> | <b>2006-07</b> |
|--------------------------|----------------|----------------|

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE<br/>FUNDS</b> | <b>\$95,567</b> | <b>\$95,567</b> |
|--|-----------------|-----------------|

|   |                 |                 |
|---|-----------------|-----------------|
| <b>DEPARTMENT TOTAL -<br/>ALL FUNDS</b> | <b>\$95,567</b> | <b>\$95,567</b> |
|---|-----------------|-----------------|

**JUDICIAL DEPARTMENT****Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Continues one limited-period Project Coordinator position through June 8, 2007.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$68,911       | \$74,286       |

|                                    |          |          |
|------------------------------------|----------|----------|
| FEDERAL EXPENDITURES<br>FUND TOTAL | \$68,911 | \$74,286 |
|------------------------------------|----------|----------|

**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Continues one limited-period Family Drug Court Coordinator position through June 8, 2007.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$73,159       | \$78,813       |

|                                    |          |          |
|------------------------------------|----------|----------|
| FEDERAL EXPENDITURES<br>FUND TOTAL | \$73,159 | \$78,813 |
|------------------------------------|----------|----------|

**Courts - Supreme, Superior, District and Administrative 0063**

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
|----------------------------------|----------------|----------------|

|                             |                 |                 |
|-----------------------------|-----------------|-----------------|
| Personal Services           | \$73,631        | \$79,778        |
| All Other                   | \$1,760         | \$1,300         |
| <b>FEDERAL EXPENDITURES</b> |                 |                 |
| <b>FUND TOTAL</b>           | <b>\$75,391</b> | <b>\$81,078</b> |

**Courts - Supreme, Superior, District and Administrative 0063**

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

|                                  |                 |                |
|----------------------------------|-----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b>  | <b>2006-07</b> |
| Personal Services                | \$97,455        | \$0            |
| <b>FEDERAL EXPENDITURES</b>      |                 |                |
| <b>FUND TOTAL</b>                | <b>\$97,455</b> | <b>\$0</b>     |

**Courts - Supreme, Superior, District and Administrative 0063**

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

|                                  |                   |                    |
|----------------------------------|-------------------|--------------------|
| <b>GENERAL FUND</b>              | <b>2005-06</b>    | <b>2006-07</b>     |
| POSITIONS -                      |                   |                    |
| LEGISLATIVE COUNT                | 0.000             | 4.000              |
| Personal Services                | \$45,788          | \$355,112          |
| <b>GENERAL FUND TOTAL</b>        | <b>\$45,788</b>   | <b>\$355,112</b>   |
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b>    | <b>2006-07</b>     |
| POSITIONS -                      |                   |                    |
| LEGISLATIVE COUNT                | 0.000             | (4.000)            |
| Personal Services                | (\$45,788)        | (\$355,112)        |
| <b>FEDERAL EXPENDITURES</b>      |                   |                    |
| <b>FUND TOTAL</b>                | <b>(\$45,788)</b> | <b>(\$355,112)</b> |

**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Continues one limited-period Court-appointed Special Advocate Regional Coordinator position through June 8, 2007.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services         | \$21,914       | \$22,271       |
| All Other                 | (\$21,914)     | (\$22,271)     |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**OTHER SPECIAL REVENUE FUNDS**

|                       |                |                |
|-----------------------|----------------|----------------|
| <b>FUNDS</b>          | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services     | \$46,997       | \$47,003       |
| All Other             | \$3,003        | \$2,997        |
|                       |                |                |
| OTHER SPECIAL REVENUE |                |                |
| FUNDS TOTAL           | \$50,000       | \$50,000       |

**JUDICIAL DEPARTMENT**

|                              |                  |                    |
|------------------------------|------------------|--------------------|
| <b>DEPARTMENT TOTALS</b>     | <b>2005-06</b>   | <b>2006-07</b>     |
| <b>GENERAL FUND</b>          | <b>\$45,788</b>  | <b>\$355,112</b>   |
| <b>FEDERAL EXPENDITURES</b>  |                  |                    |
| <b>FUND</b>                  | <b>\$269,128</b> | <b>(\$120,935)</b> |
| <b>OTHER SPECIAL REVENUE</b> |                  |                    |
| <b>FUNDS</b>                 | <b>\$50,000</b>  | <b>\$50,000</b>    |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>DEPARTMENT TOTAL -</b> |                  |                  |
| <b>ALL FUNDS</b>          | <b>\$364,916</b> | <b>\$284,177</b> |

**LABOR, DEPARTMENT OF****Rehabilitation Services 0799**

Initiative: Transfers one Accountant III position and one Clerk Typist III position from Rehabilitation Services to Labor - Administration.

|                                  |                    |                    |
|----------------------------------|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b>     | <b>2006-07</b>     |
| POSITIONS -                      |                    |                    |
| LEGISLATIVE COUNT                | (2.000)            | (2.000)            |
| Personal Services                | (\$106,758)        | (\$110,120)        |
| <b>FEDERAL EXPENDITURES</b>      |                    |                    |
| <b>FUND TOTAL</b>                | <b>(\$106,758)</b> | <b>(\$110,120)</b> |

**Employment Services Activity 0852**

Initiative: Provides funding for existing positions in the federal Employment Security Administration Fund account by reducing funding in Other Special Revenue Funds accounts within the Employment Security Services program. It also provides federal funding for general operations in the Employment Security Services program and the Employment Services Activity program.

|                                  |                  |                  |
|----------------------------------|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b>   | <b>2006-07</b>   |
| All Other                        | \$200,000        | \$210,000        |
| <b>FEDERAL EXPENDITURES</b>      |                  |                  |
| <b>FUND TOTAL</b>                | <b>\$200,000</b> | <b>\$210,000</b> |

**Employment Services Activity 0852**

Initiative: Adjusts allocations associated with the federal Welfare to Work program, which is no longer in existence in Maine, and allocates Personal Services funding in the Employment Services Activity account for one Career Center Consultant position that already resides in the Employment Services Activity account.

|                                  |                 |                 |
|----------------------------------|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b>  | <b>2006-07</b>  |
| Personal Services                | \$61,133        | \$63,251        |
| <b>FEDERAL EXPENDITURES</b>      |                 |                 |
| <b>FUND TOTAL</b>                | <b>\$61,133</b> | <b>\$63,251</b> |

**Welfare to Work 0880**

Initiative: Adjusts allocations associated with the federal Welfare to Work program, which is no longer in existence in Maine, and allocates Personal Services funding in the Employment Services Activity for one Career Center Consultant position that already resides in the Employment Services Activity account.

|                                  |                   |                   |
|----------------------------------|-------------------|-------------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b>    | <b>2006-07</b>    |
| Personal Services                | (\$61,133)        | (\$63,251)        |
| All Other                        | (\$6,171)         | (\$290)           |
| <b>FEDERAL EXPENDITURES</b>      |                   |                   |
| <b>FUND TOTAL</b>                | <b>(\$67,304)</b> | <b>(\$63,541)</b> |

**Employment Security Services 0245**

Initiative: Transfers one Management Analyst II position from Employment Security Services to Labor - Administration.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
|----------------------------------|----------------|----------------|

|  |                |                |
|--|----------------|----------------|
| POSITIONS -<br>LEGISLATIVE COUNT       | (1,000)        | (1,000)        |
| Personal Services                      | (\$70,197)     | (\$72,611)     |
| FEDERAL EXPENDITURES<br>FUND TOTAL     | (\$70,197)     | (\$72,611)     |
| <b>OTHER SPECIAL REVENUE<br/>FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                      | (\$3,693)      | (\$3,822)      |
| OTHER SPECIAL REVENUE<br>FUNDS TOTAL   | (\$3,693)      | (\$3,822)      |

**Employment Security Services 0245**

Initiative: Provides funding for the purchase of vending equipment to help blind and visually impaired people become self-employed and computer infrastructure for Unemployment Compensation and Employment Services applications.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>   | <b>2005-06</b> | <b>2006-07</b> |
| Capital Expenditures               | \$475,000      | \$475,000      |
| FEDERAL EXPENDITURES<br>FUND TOTAL | \$475,000      | \$475,000      |

**Employment Security Services 0245**

Initiative: Provides funding for existing positions in the federal Employment Security Administration Fund account by reducing funding in Other Special Revenue Funds accounts within the Employment Security Services program. It also provides federal funding for general operations in the Employment Security Services program and the Employment Services Activity program.

|  |                |                |
|--|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                      | \$776,980      | \$817,794      |
| All Other                              | \$448,000      | \$468,000      |
| FEDERAL EXPENDITURES<br>FUND TOTAL     | \$1,224,980    | \$1,285,794    |
| <b>OTHER SPECIAL REVENUE<br/>FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                      | (\$776,980)    | (\$817,794)    |
| OTHER SPECIAL REVENUE<br>FUNDS TOTAL   | (\$776,980)    | (\$817,794)    |

**Blind and Visually Impaired - Division for the 0126**

Initiative: Provides funding for the purchase of vending equipment to help blind and visually impaired people become self-employed and computer infrastructure for Unemployment Compensation and Employment Services applications.

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE<br/>FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| Capital Expenditures                   | \$90,000       | \$90,000       |
| OTHER SPECIAL REVENUE<br>FUNDS TOTAL   | \$90,000       | \$90,000       |

**Administration - Labor 0030**

Initiative: Transfers one Management Analyst II position from Employment Security Services to Labor - Administration.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>   | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -<br>LEGISLATIVE COUNT   | 1,000          | 1,000          |
| Personal Services                  | \$73,890       | \$76,433       |
| FEDERAL EXPENDITURES<br>FUND TOTAL | \$73,890       | \$76,433       |

**Administration - Labor 0030**

Initiative: Transfers one Accountant III position and one Clerk Typist III position from Rehabilitation Services to Labor - Administration.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>   | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -<br>LEGISLATIVE COUNT   | 2,000          | 2,000          |
| Personal Services                  | \$106,758      | \$110,120      |
| FEDERAL EXPENDITURES<br>FUND TOTAL | \$106,758      | \$110,120      |

**Administration - Labor 0030**

Initiative: Provides funding for the purchase of vending equipment to help blind and visually impaired people become self-employed and computer infrastructure for Unemployment Compensation and Employment Services applications.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>   | <b>2005-06</b> | <b>2006-07</b> |
| Capital Expenditures               | \$25,000       | \$25,000       |
| FEDERAL EXPENDITURES<br>FUND TOTAL | \$25,000       | \$25,000       |

**LABOR, DEPARTMENT OF  
DEPARTMENT TOTALS**

|   |                    |                    |
|---|--------------------|--------------------|
| <b>GENERAL FUND</b>                     | <b>\$0</b>         | <b>\$0</b>         |
| <b>FEDERAL EXPENDITURES<br/>FUND</b>    | <b>\$1,922,502</b> | <b>\$1,999,326</b> |
| <b>OTHER SPECIAL REVENUE<br/>FUNDS</b>  | <b>(\$690,673)</b> | <b>(\$731,616)</b> |
| <b>DEPARTMENT TOTAL -<br/>ALL FUNDS</b> | <b>\$1,231,829</b> | <b>\$1,267,710</b> |

**LIBRARY, MAINE STATE****Maine State Library 0217**

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

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE<br/>FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other                              | \$265,900      | \$265,900      |
| OTHER SPECIAL REVENUE<br>FUNDS TOTAL   | \$265,900      | \$265,900      |

**LIBRARY, MAINE STATE  
DEPARTMENT TOTALS**

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE<br/>FUNDS</b> | <b>\$265,900</b> | <b>\$265,900</b> |
|--|------------------|------------------|

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>DEPARTMENT TOTAL -</b> |                  |                  |
| <b>ALL FUNDS</b>          | <b>\$265,900</b> | <b>\$265,900</b> |

**MARINE RESOURCES, DEPARTMENT OF****Division of Community Resource Development 0043**

Initiative: Reorganizes one Marine Resources Scientist II position to a Marine Resources Scientist III position and reduces All Other by a like amount.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services         | \$952          | \$4,075        |
| All Other                 | (\$952)        | (\$4,075)      |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Bureau of Resource Management 0027**

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

|  |                  |                  |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>   | <b>2006-07</b>   |
| Personal Services                      | \$118,486        | \$127,309        |
| All Other                              | \$3,389          | \$3,641          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$121,875</b> | <b>\$130,950</b> |

**Bureau of Resource Management 0027**

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

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>  | <b>2006-07</b>  |
| Personal Services                      | \$62,218        | \$64,768        |
| All Other                              | \$1,779         | \$1,852         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$63,997</b> | <b>\$66,620</b> |

**Bureau of Resource Management 0027**

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

|  |                  |                  |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>   | <b>2006-07</b>   |
| Personal Services                      | \$194,992        | \$208,926        |
| All Other                              | \$5,577          | \$5,975          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$200,569</b> | <b>\$214,901</b> |

**Bureau of Resource Management 0027**

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

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>  | <b>2006-07</b>  |
| Personal Services                      | \$50,213        | \$53,785        |
| All Other                              | \$1,436         | \$1,538         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$51,649</b> | <b>\$55,323</b> |

**Bureau of Resource Management 0027**

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

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services         | \$18,661       | \$20,187       |
| All Other                 | (\$18,661)     | (\$20,187)     |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Bureau of Resource Management 0027**

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

|  |                  |                |
|--|------------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>   | <b>2006-07</b> |
| Personal Services                      | \$150,639        | \$0            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$150,639</b> | <b>\$0</b>     |

**Division of Administrative Services 0258**

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

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services         | \$78,789       | \$84,470       |
| All Other                 | (\$78,789)     | (\$84,470)     |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Division of Administrative Services 0258**

Initiative: Allocates funds to create one Marine Resource Technician project position.

|  |                 |                |
|--|-----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2005-06</b>  | <b>2006-07</b> |
| Personal Services                        | \$50,213        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$50,213</b> | <b>\$0</b>     |

**Division of Administrative Services 0258**

Initiative: Increases one Clerk Typist III position from part-time to full-time and allocates 50% of the position to Lobster Management - Admin Other Special Revenue Funds account.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -               |                |                |
| LEGISLATIVE COUNT         | 0.500          | 0.500          |
| Personal Services         | (\$731)        | (\$754)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$731)</b> | <b>(\$754)</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2005-06</b>  | <b>2006-07</b>  |
| Personal Services                        | \$26,961        | \$28,173        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$26,961</b> | <b>\$28,173</b> |

|  |                |                |
|--|----------------|----------------|
| <b>MARINE RESOURCES, DEPARTMENT OF</b> |                |                |
| <b>DEPARTMENT TOTALS</b>               | <b>2005-06</b> | <b>2006-07</b> |



|                                     |                  |                  |
|-------------------------------------|------------------|------------------|
| <b>GENERAL FUND</b>                 | <b>(\$731)</b>   | <b>(\$754)</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>    | <b>\$588,729</b> | <b>\$467,794</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$77,174</b>  | <b>\$28,173</b>  |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$665,172</b> | <b>\$495,213</b> |

**MUSEUM, MAINE STATE****Research and Collection - Museum 0174**

Initiative: Provides funding in the Capital Expenditures line category for major exhibit construction.

|  |                  |                  |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>   | <b>2006-07</b>   |
| Capital Expenditures                   | \$100,000        | \$100,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$100,000</b> | <b>\$100,000</b> |

**Research and Collection - Museum 0174**

Initiative: Provides funding in the All Other line category for anticipated federal grant funding.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>  | <b>2006-07</b>  |
| All Other                              | \$55,168        | \$53,548        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$55,168</b> | <b>\$53,548</b> |

**MUSEUM, MAINE STATE**

|                                     |                  |                  |
|-------------------------------------|------------------|------------------|
| <b>DEPARTMENT TOTALS</b>            | <b>2005-06</b>   | <b>2006-07</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>    | <b>\$155,168</b> | <b>\$153,548</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$155,168</b> | <b>\$153,548</b> |

**PINE TREE LEGAL ASSISTANCE****Legal Assistance 0553**

Initiative: Appropriates funds to maintain legal services for low-income people. Additional state funds are needed to replace cuts by the Federal Government. The state appropriation will leverage federal dollars that require matching funds from nonfederal sources.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b>   | <b>2006-07</b>   |
| All Other                 | \$175,000        | \$175,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$175,000</b> | <b>\$175,000</b> |

**PINE TREE LEGAL ASSISTANCE**

|                                     |                  |                  |
|-------------------------------------|------------------|------------------|
| <b>DEPARTMENT TOTALS</b>            | <b>2005-06</b>   | <b>2006-07</b>   |
| <b>GENERAL FUND</b>                 | <b>\$175,000</b> | <b>\$175,000</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$175,000</b> | <b>\$175,000</b> |

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF****Financial Institutions - Bureau of 0093**

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

**OTHER SPECIAL REVENUE FUNDS**

|                   |                |                |
|-------------------|----------------|----------------|
| Personal Services | <b>2005-06</b> | <b>2006-07</b> |
| All Other         | \$110,418      | \$118,684      |
|                   | \$347          | \$373          |

**OTHER SPECIAL REVENUE**

|                    |                  |                  |
|--------------------|------------------|------------------|
| <b>FUNDS TOTAL</b> | <b>\$110,765</b> | <b>\$119,057</b> |
|--------------------|------------------|------------------|

**Administrative Services - Prof and Fin Reg 0094**

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

**OTHER SPECIAL REVENUE FUNDS**

|           |                |                |
|-----------|----------------|----------------|
| All Other | <b>2005-06</b> | <b>2006-07</b> |
|           | \$250,990      | \$250,990      |

**OTHER SPECIAL REVENUE**

|                    |                  |                  |
|--------------------|------------------|------------------|
| <b>FUNDS TOTAL</b> | <b>\$250,990</b> | <b>\$250,990</b> |
|--------------------|------------------|------------------|

**Office of Consumer Credit Regulation 0091**

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

**OTHER SPECIAL REVENUE FUNDS**

|                   |                |                |
|-------------------|----------------|----------------|
| Personal Services | <b>2005-06</b> | <b>2006-07</b> |
| All Other         | \$74,516       | \$80,281       |
|                   | \$5,254        | \$5,295        |

**OTHER SPECIAL REVENUE**

|                    |                 |                 |
|--------------------|-----------------|-----------------|
| <b>FUNDS TOTAL</b> | <b>\$79,770</b> | <b>\$85,576</b> |
|--------------------|-----------------|-----------------|

**Manufactured Housing Board 0351**

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other                        | \$55,684       | \$57,024       |

**FEDERAL EXPENDITURES**

|                   |                 |                 |
|-------------------|-----------------|-----------------|
| <b>FUND TOTAL</b> | <b>\$55,684</b> | <b>\$57,024</b> |
|-------------------|-----------------|-----------------|

**Licensure in Medicine - Board of 0376**

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

**OTHER SPECIAL REVENUE**

|                   |                |                |
|-------------------|----------------|----------------|
| <b>FUNDS</b>      | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services | \$62,182       | \$66,640       |
| All Other         | \$7,300        | \$3,700        |

**OTHER SPECIAL REVENUE**

|                    |                 |                 |
|--------------------|-----------------|-----------------|
| <b>FUNDS TOTAL</b> | <b>\$69,482</b> | <b>\$70,340</b> |
|--------------------|-----------------|-----------------|

**Dental Examiners - Board of 0384**

Initiative: Provides funding to conduct background checks for all applicants for licensure.

**OTHER SPECIAL REVENUE FUNDS**

|                |                |
|----------------|----------------|
| <b>2005-06</b> | <b>2006-07</b> |
|----------------|----------------|

|                       |         |         |
|-----------------------|---------|---------|
| All Other             | \$2,536 | \$2,536 |
| OTHER SPECIAL REVENUE |         |         |
| FUNDS TOTAL           | \$2,536 | \$2,536 |

**PROFESSIONAL AND FINANCIAL  
REGULATION,  
DEPARTMENT OF  
DEPARTMENT TOTALS**

|  |                |                |
|--|----------------|----------------|
| <b>FEDERAL EXPENDITURES<br/>FUND</b>   | <b>2005-06</b> | <b>2006-07</b> |
|  | \$55,684       | \$57,024       |
| <b>OTHER SPECIAL REVENUE<br/>FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
|  | \$513,543      | \$528,499      |

|   |                  |                  |
|---|------------------|------------------|
| <b>DEPARTMENT TOTAL -<br/>ALL FUNDS</b> | <b>\$569,227</b> | <b>\$585,523</b> |
|---|------------------|------------------|

**PUBLIC SAFETY, DEPARTMENT OF**

**State Police 0291**

Initiative: Establishes one limited-period Forensic Chemist I position and one limited-period Forensic Chemist Technician position funded by the Forensic Casework DNA Backlog Reduction Formula Grant and one limited-period part-time Forensic Chemist I - DNA Option position and one limited-period Forensic Chemist position funded by the Serving Cold Cases with DNA Grant. These limited-period positions will end on June 16, 2006.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$235,974      | \$0            |

|  |                  |            |
|--|------------------|------------|
| <b>FEDERAL EXPENDITURES<br/>FUND TOTAL</b> | <b>\$235,974</b> | <b>\$0</b> |
|--|------------------|------------|

**Drug Enforcement Agency 0388**

Initiative: Provides funds to partially offset grant reductions and eventual elimination of federal dollars for the Maine Drug Enforcement Agency.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | \$742,287      | \$1,000,020    |

|                           |                  |                    |
|---------------------------|------------------|--------------------|
| <b>GENERAL FUND TOTAL</b> | <b>\$742,287</b> | <b>\$1,000,020</b> |
|---------------------------|------------------|--------------------|

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other                        | (\$517,992)    | (\$1,746,002)  |

|  |                    |                      |
|--|--------------------|----------------------|
| <b>FEDERAL EXPENDITURES<br/>FUND TOTAL</b> | <b>(\$517,992)</b> | <b>(\$1,746,002)</b> |
|--|--------------------|----------------------|

**Gambling Control Board Z002**

Initiative: Provides funds for per diem costs for members of the Gambling Control Board.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$3,300        | \$3,300        |
| All Other           | (\$3,300)      | (\$3,300)      |

|                           |            |            |
|---------------------------|------------|------------|
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b> | <b>\$0</b> |
|---------------------------|------------|------------|

**Gambling Control Board Z002**

Initiative: Restores funds needed for a December 2005 start-up of a temporary off-track betting facility in Bangor.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
|---------------------|----------------|----------------|

|                    |           |           |
|--------------------|-----------|-----------|
| Personal Services  | \$146,289 | \$0       |
| All Other          | \$170,699 | \$598,558 |
| GENERAL FUND TOTAL | \$316,988 | \$598,558 |

**Gambling Control Board Z002**

Initiative: Adjusts allocations for the 1% payout to the host municipality consistent with a December 2005 start-up of a temporary off-track betting facility in Bangor.

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE<br/>FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other                              | \$179,171      | \$0            |

|  |                  |            |
|--|------------------|------------|
| <b>OTHER SPECIAL REVENUE<br/>FUNDS TOTAL</b> | <b>\$179,171</b> | <b>\$0</b> |
|--|------------------|------------|

**PUBLIC SAFETY, DEPARTMENT OF**

|                          |                |                |
|--------------------------|----------------|----------------|
| <b>DEPARTMENT TOTALS</b> | <b>2005-06</b> | <b>2006-07</b> |
|--------------------------|----------------|----------------|

|                     |                    |                    |
|---------------------|--------------------|--------------------|
| <b>GENERAL FUND</b> | <b>\$1,059,275</b> | <b>\$1,598,578</b> |
|---------------------|--------------------|--------------------|

|                                      |                    |                      |
|--------------------------------------|--------------------|----------------------|
| <b>FEDERAL EXPENDITURES<br/>FUND</b> | <b>(\$282,018)</b> | <b>(\$1,746,002)</b> |
|--------------------------------------|--------------------|----------------------|

|  |                  |            |
|--|------------------|------------|
| <b>OTHER SPECIAL REVENUE<br/>FUNDS</b> | <b>\$179,171</b> | <b>\$0</b> |
|--|------------------|------------|

|   |                  |                    |
|---|------------------|--------------------|
| <b>DEPARTMENT TOTAL -<br/>ALL FUNDS</b> | <b>\$956,428</b> | <b>(\$147,424)</b> |
|---|------------------|--------------------|

**PUBLIC UTILITIES COMMISSION**

**Conservation Administrative Fund 0966**

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

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE<br/>FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other                              | \$230,000      | \$230,000      |

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE<br/>FUNDS TOTAL</b> | <b>\$230,000</b> | <b>\$230,000</b> |
|--|------------------|------------------|

**Conservation Administrative Fund 0966**

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

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE<br/>FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                      | \$29,136       | \$31,209       |
| All Other                              | \$1,420        | \$1,520        |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE<br/>FUNDS TOTAL</b> | <b>\$30,556</b> | <b>\$32,729</b> |
|--|-----------------|-----------------|

**PUBLIC UTILITIES COMMISSION**

|                          |                |                |
|--------------------------|----------------|----------------|
| <b>DEPARTMENT TOTALS</b> | <b>2005-06</b> | <b>2006-07</b> |
|--------------------------|----------------|----------------|

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE<br/>FUNDS</b> | <b>\$260,556</b> | <b>\$262,729</b> |
|--|------------------|------------------|

|   |                  |                  |
|---|------------------|------------------|
| <b>DEPARTMENT TOTAL -<br/>ALL FUNDS</b> | <b>\$260,556</b> | <b>\$262,729</b> |
|---|------------------|------------------|

**TRANSPORTATION, DEPARTMENT OF**

**Highway and Bridge Improvement 0406**

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

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

#### Highway and Bridge Improvement 0406

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

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b>  | <b>2006-07</b>  |
|----------------------------------|-----------------|-----------------|
| Personal Services                | \$63,282        | \$64,906        |
| <b>FEDERAL EXPENDITURES</b>      |                 |                 |
| <b>FUND TOTAL</b>                | <b>\$63,282</b> | <b>\$64,906</b> |

#### Highway and Bridge Improvement 0406

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

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b>    | <b>2006-07</b>    |
|----------------------------------|-------------------|-------------------|
| Personal Services                | (\$61,571)        | (\$62,995)        |
| <b>FEDERAL EXPENDITURES</b>      |                   |                   |
| <b>FUND TOTAL</b>                | <b>(\$61,571)</b> | <b>(\$62,995)</b> |

#### Highway and Bridge Improvement 0406

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

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b>   | <b>2006-07</b>   |
|----------------------------------|------------------|------------------|
| Personal Services                | \$859,096        | \$894,971        |
| <b>FEDERAL EXPENDITURES</b>      |                  |                  |
| <b>FUND TOTAL</b>                | <b>\$859,096</b> | <b>\$894,971</b> |

#### Highway and Bridge Improvement 0406

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

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
|----------------------------------|----------------|----------------|
| Personal Services                | \$144,241      | \$150,296      |

| <b>FEDERAL EXPENDITURES</b> |                  |                  |
|-----------------------------|------------------|------------------|
| <b>FUND TOTAL</b>           | <b>\$144,241</b> | <b>\$150,296</b> |

#### Highway and Bridge Improvement 0406

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

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b>     | <b>2006-07</b>     |
|----------------------------------|--------------------|--------------------|
| Personal Services                | (\$121,715)        | (\$130,410)        |
| <b>FEDERAL EXPENDITURES</b>      |                    |                    |
| <b>FUND TOTAL</b>                | <b>(\$121,715)</b> | <b>(\$130,410)</b> |

#### Highway and Bridge Improvement 0406

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

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b>    | <b>2006-07</b>    |
|----------------------------------|-------------------|-------------------|
| Personal Services                | (\$86,895)        | (\$89,606)        |
| <b>FEDERAL EXPENDITURES</b>      |                   |                   |
| <b>FUND TOTAL</b>                | <b>(\$86,895)</b> | <b>(\$89,606)</b> |

#### Highway and Bridge Improvement 0406

Initiative: Transfers one Assistant Technician position, one Computer Programmer position, one Public Service Coordinator I position and one Senior Technician position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b>     | <b>2006-07</b>     |
|----------------------------------|--------------------|--------------------|
| Personal Services                | (\$154,085)        | (\$161,192)        |
| <b>FEDERAL EXPENDITURES</b>      |                    |                    |
| <b>FUND TOTAL</b>                | <b>(\$154,085)</b> | <b>(\$161,192)</b> |

#### Highway and Bridge Improvement 0406

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

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b>   | <b>2006-07</b>   |
|----------------------------------|------------------|------------------|
| Personal Services                | \$120,728        | \$123,953        |
| <b>FEDERAL EXPENDITURES</b>      |                  |                  |
| <b>FUND TOTAL</b>                | <b>\$120,728</b> | <b>\$123,953</b> |

#### Highway and Bridge Improvement 0406

Initiative: Adjusts allocations for revised positions in the Highway and Bridge Improvement program. The revised allocations also

affect the Highway Maintenance, Traffic Service, Bridge Maintenance and Administration and Planning programs.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$13,227       | \$12,976       |

|                      |          |          |
|----------------------|----------|----------|
| FEDERAL EXPENDITURES |          |          |
| FUND TOTAL           | \$13,227 | \$12,976 |

#### Highway and Bridge Improvement 0406

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other                        | \$27,608       | \$28,299       |
| Capital Expenditures             | \$200,000      | \$200,000      |

|                      |           |           |
|----------------------|-----------|-----------|
| FEDERAL EXPENDITURES |           |           |
| FUND TOTAL           | \$227,608 | \$228,299 |

#### OTHER SPECIAL REVENUE

|                      |                |                |
|----------------------|----------------|----------------|
| <b>FUNDS</b>         | <b>2005-06</b> | <b>2006-07</b> |
| All Other            | \$66,488       | \$68,150       |
| Capital Expenditures | \$62,500       | \$62,500       |

|                       |           |           |
|-----------------------|-----------|-----------|
| OTHER SPECIAL REVENUE |           |           |
| FUNDS TOTAL           | \$128,988 | \$130,650 |

#### Highway and Bridge Improvement 0406

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other                        | \$4,866,783    | \$5,530,520    |

|                      |             |             |
|----------------------|-------------|-------------|
| FEDERAL EXPENDITURES |             |             |
| FUND TOTAL           | \$4,866,783 | \$5,530,520 |

#### Highway and Bridge Improvement 0406

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

#### OTHER SPECIAL REVENUE

|                   |                |                |
|-------------------|----------------|----------------|
| <b>FUNDS</b>      | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services | \$350,000      | \$350,000      |

|                       |           |           |
|-----------------------|-----------|-----------|
| OTHER SPECIAL REVENUE |           |           |
| FUNDS TOTAL           | \$350,000 | \$350,000 |

#### Collector Road Program 0505

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | (\$138)        | (\$141)        |

|                      |         |         |
|----------------------|---------|---------|
| FEDERAL EXPENDITURES |         |         |
| FUND TOTAL           | (\$138) | (\$141) |

#### Collector Road Program 0505

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | (\$1,871)      | (\$1,958)      |

|                      |           |           |
|----------------------|-----------|-----------|
| FEDERAL EXPENDITURES |           |           |
| FUND TOTAL           | (\$1,871) | (\$1,958) |

#### Collector Road Program 0505

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other                        | (\$27,608)     | (\$28,299)     |
| Capital Expenditures             | (\$200,000)    | (\$200,000)    |

|                      |             |             |
|----------------------|-------------|-------------|
| FEDERAL EXPENDITURES |             |             |
| FUND TOTAL           | (\$227,608) | (\$228,299) |

#### OTHER SPECIAL REVENUE

|                      |                |                |
|----------------------|----------------|----------------|
| <b>FUNDS</b>         | <b>2005-06</b> | <b>2006-07</b> |
| All Other            | (\$66,488)     | (\$68,150)     |
| Capital Expenditures | (\$62,500)     | (\$62,500)     |

|                       |             |             |
|-----------------------|-------------|-------------|
| OTHER SPECIAL REVENUE |             |             |
| FUNDS TOTAL           | (\$128,988) | (\$130,650) |

#### Collector Road Program 0505

Initiative: Adjusts allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway and Bridge Improvement, Collector Road and Suspense Receivable - Transportation programs.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | (\$9,522)      | (\$9,885)      |

|                      |           |           |
|----------------------|-----------|-----------|
| FEDERAL EXPENDITURES |           |           |
| FUND TOTAL           | (\$9,522) | (\$9,885) |

#### Collector Road Program 0505

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | (\$51)         | (\$54)         |

|                      |        |        |
|----------------------|--------|--------|
| FEDERAL EXPENDITURES |        |        |
| FUND TOTAL           | (\$51) | (\$54) |

#### Callahan Mine Site Restoration Z007

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

**OTHER SPECIAL REVENUE FUNDS**

|                                   | 2005-06   | 2006-07   |
|-----------------------------------|-----------|-----------|
| Personal Services                 | \$116,266 | \$116,266 |
| All Other                         | \$140,000 | \$140,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$256,266 | \$256,266 |

**Island Ferry Service 0326**

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

| ISLAND FERRY SERVICES FUND       | 2005-06    | 2006-07    |
|----------------------------------|------------|------------|
| POSITIONS - FTE COUNT            | (0.538)    | (0.538)    |
| POSITIONS - LEGISLATIVE COUNT    | 9.000      | 9.000      |
| Personal Services                | \$323,200  | \$349,621  |
| All Other                        | (\$97,648) | (\$97,648) |
| ISLAND FERRY SERVICES FUND TOTAL | \$225,552  | \$251,973  |

**Transportation Services 0443**

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

| FEDERAL EXPENDITURES FUND       | 2005-06   | 2006-07   |
|---------------------------------|-----------|-----------|
| Personal Services               | (\$7,309) | (\$7,620) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$7,309) | (\$7,620) |

**Transportation Services 0443**

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

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

**Transportation Services 0443**

Initiative: Adjusts allocations for revised position allocations in the Administration and Planning program. The revised allocations also affect the Highway and Bridge Improvement, Transportation Services and Railroad Assistance programs.

| FEDERAL EXPENDITURES FUND       | 2005-06  | 2006-07  |
|---------------------------------|----------|----------|
| Personal Services               | \$15,253 | \$14,809 |
| FEDERAL EXPENDITURES FUND TOTAL | \$15,253 | \$14,809 |

**Transportation Services 0443**

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

| FEDERAL EXPENDITURES FUND       | 2005-06   | 2006-07   |
|---------------------------------|-----------|-----------|
| Personal Services               | (\$1,852) | (\$1,982) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$1,852) | (\$1,982) |

**Highway Maintenance 0330**

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

| FEDERAL EXPENDITURES FUND       | 2005-06 | 2006-07 |
|---------------------------------|---------|---------|
| Personal Services               | \$9,632 | \$9,854 |
| FEDERAL EXPENDITURES FUND TOTAL | \$9,632 | \$9,854 |

**Highway Maintenance 0330**

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

| FEDERAL EXPENDITURES FUND       | 2005-06  | 2006-07  |
|---------------------------------|----------|----------|
| Personal Services               | \$16,024 | \$16,572 |
| FEDERAL EXPENDITURES FUND TOTAL | \$16,024 | \$16,572 |

**Highway Maintenance 0330**

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

| FEDERAL EXPENDITURES FUND       | 2005-06  | 2006-07  |
|---------------------------------|----------|----------|
| Personal Services               | \$19,045 | \$20,403 |
| FEDERAL EXPENDITURES FUND TOTAL | \$19,045 | \$20,403 |

**Highway Maintenance 0330**

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

| FEDERAL EXPENDITURES FUND | 2005-06  | 2006-07  |
|---------------------------|----------|----------|
| Personal Services         | \$13,596 | \$14,020 |

|                      |          |          |
|----------------------|----------|----------|
| FEDERAL EXPENDITURES |          |          |
| FUND TOTAL           | \$13,596 | \$14,020 |

**Highway Maintenance 0330**

Initiative: Adjusts allocations as a result of combining the Traffic Service and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway and Bridge Improvement and Suspense Receivable - Transportation programs.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$1,593,947    | \$1,666,810    |
| All Other                        | \$3,026,056    | \$3,101,708    |
| Capital Expenditures             | \$132,800      | \$132,800      |

|                      |             |             |
|----------------------|-------------|-------------|
| FEDERAL EXPENDITURES |             |             |
| FUND TOTAL           | \$4,752,803 | \$4,901,318 |

**OTHER SPECIAL REVENUE**

|              |                |                |
|--------------|----------------|----------------|
| <b>FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other    | \$319,142      | \$327,121      |

|                       |           |           |
|-----------------------|-----------|-----------|
| OTHER SPECIAL REVENUE |           |           |
| FUNDS TOTAL           | \$319,142 | \$327,121 |

**Highway Maintenance 0330**

Initiative: Adjusts allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Service, Bridge Maintenance, Highway and Bridge Improvement, Collector Road and Suspense Receivable - Transportation programs.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$682,447      | \$707,922      |

|                      |           |           |
|----------------------|-----------|-----------|
| FEDERAL EXPENDITURES |           |           |
| FUND TOTAL           | \$682,447 | \$707,922 |

**Highway Maintenance 0330**

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other                        | (\$16,024)     | (\$16,572)     |

|                      |            |            |
|----------------------|------------|------------|
| FEDERAL EXPENDITURES |            |            |
| FUND TOTAL           | (\$16,024) | (\$16,572) |

**Highway Maintenance 0330**

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$5,718        | \$6,118        |

|                      |         |         |
|----------------------|---------|---------|
| FEDERAL EXPENDITURES |         |         |
| FUND TOTAL           | \$5,718 | \$6,118 |

**Traffic Service 0331**

Initiative: Adjusts allocations as a result of combining the Traffic Service and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway and Bridge Improvement and Suspense Receivable - Transportation programs.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | (\$2,416,301)  | (\$2,525,370)  |
| All Other                        | (\$3,026,056)  | (\$3,101,708)  |
| Capital Expenditures             | (\$132,800)    | (\$132,800)    |

|                      |               |               |
|----------------------|---------------|---------------|
| FEDERAL EXPENDITURES |               |               |
| FUND TOTAL           | (\$5,575,157) | (\$5,759,878) |

**OTHER SPECIAL REVENUE**

|              |                |                |
|--------------|----------------|----------------|
| <b>FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other    | (\$319,142)    | (\$327,121)    |

|                       |             |             |
|-----------------------|-------------|-------------|
| OTHER SPECIAL REVENUE |             |             |
| FUNDS TOTAL           | (\$319,142) | (\$327,121) |

**Motor Transport Service 0347**

Initiative: Transfers 2 Account Clerk I positions, 2 Account Clerk II positions, one Accountant I position, one Accountant III position, one Clerk II position, one Clerk III position, one Clerk Typist III position, one Data Communications Technician position, one Data Control Clerk position, one Information System Support Specialist II position, one Information System Support Technician position, one Personnel and Payroll Technician position and one Records Technician II position from the Motor Transport Service program to the Administration and Planning program.

|                            |                |                |
|----------------------------|----------------|----------------|
| <b>HIGHWAY GARAGE FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                |                |                |
| LEGISLATIVE COUNT          | (15.000)       | (15.000)       |
| Personal Services          | (\$747,552)    | (\$792,809)    |

|                |             |             |
|----------------|-------------|-------------|
| HIGHWAY GARAGE |             |             |
| FUND TOTAL     | (\$747,552) | (\$792,809) |

**Motor Transport Service 0347**

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

|                            |                |                |
|----------------------------|----------------|----------------|
| <b>HIGHWAY GARAGE FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                |                |                |
| LEGISLATIVE COUNT          | (3.000)        | (3.000)        |
| Personal Services          | (\$187,410)    | (\$193,836)    |

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

**Motor Transport Service 0347**

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

|                            |                |                |
|----------------------------|----------------|----------------|
| <b>HIGHWAY GARAGE FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                |                |                |
| LEGISLATIVE COUNT          | (2.000)        | (2.000)        |
| Personal Services          | (\$85,320)     | (\$91,529)     |

|                |            |            |
|----------------|------------|------------|
| HIGHWAY GARAGE |            |            |
| FUND TOTAL     | (\$85,320) | (\$91,529) |

**Motor Transport Service 0347**

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

|                            |                |                |
|----------------------------|----------------|----------------|
| <b>HIGHWAY GARAGE FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS - FTE COUNT      | (7.000)        | (7.000)        |
| Personal Services          | (\$416,922)    | (\$416,922)    |

|                |             |             |
|----------------|-------------|-------------|
| HIGHWAY GARAGE |             |             |
| FUND TOTAL     | (\$416,922) | (\$416,922) |

**Railroad Assistance Program 0350**

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | (\$258)        | (\$269)        |

|                      |         |         |
|----------------------|---------|---------|
| FEDERAL EXPENDITURES |         |         |
| FUND TOTAL           | (\$258) | (\$269) |

**Railroad Assistance Program 0350**

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | (\$218)        | (\$224)        |

|                      |         |         |
|----------------------|---------|---------|
| FEDERAL EXPENDITURES |         |         |
| FUND TOTAL           | (\$218) | (\$224) |

**Railroad Assistance Program 0350**

Initiative: Adjusts allocations for revised position allocations in the Administration and Planning program. The revised allocations also affect the Highway and Bridge Improvement, Transportation Services and Railroad Assistance programs.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$545          | \$934          |

|                      |       |       |
|----------------------|-------|-------|
| FEDERAL EXPENDITURES |       |       |
| FUND TOTAL           | \$545 | \$934 |

**Railroad Assistance Program 0350**

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | (\$67)         | (\$70)         |

|                      |        |        |
|----------------------|--------|--------|
| FEDERAL EXPENDITURES |        |        |
| FUND TOTAL           | (\$67) | (\$70) |

**Transportation Facilities Z010**

Initiative: Provides for the initial allocation in the Transportation Facilities Fund for the purpose of purchasing, operating, maintaining, improving, repairing, constructing and managing buildings, including permanent storage facilities, garages and field office buildings, except for buildings and facilities under the supervision of the Department of Administrative and Financial Services, Bureau of General Services, in accordance with the Maine Revised Statutes, Title 23, section 4210.

|                                       |                |                |
|---------------------------------------|----------------|----------------|
| <b>TRANSPORTATION FACILITIES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other                             | \$2,500,000    | \$2,500,000    |

|                           |             |             |
|---------------------------|-------------|-------------|
| TRANSPORTATION FACILITIES |             |             |
| FUND TOTAL                | \$2,500,000 | \$2,500,000 |

**Suspense Receivable - Transportation 0344**

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

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                  | (\$2,106)      | (\$2,161)      |

|                       |           |           |
|-----------------------|-----------|-----------|
| OTHER SPECIAL REVENUE |           |           |
| FUNDS TOTAL           | (\$2,106) | (\$2,161) |

**Suspense Receivable - Transportation 0344**

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

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                  | \$1,308        | \$1,340        |

|                       |         |         |
|-----------------------|---------|---------|
| OTHER SPECIAL REVENUE |         |         |
| FUNDS TOTAL           | \$1,308 | \$1,340 |

**Suspense Receivable - Transportation 0344**

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

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                  | (\$28,581)     | (\$29,777)     |

|                       |            |            |
|-----------------------|------------|------------|
| OTHER SPECIAL REVENUE |            |            |
| FUNDS TOTAL           | (\$28,581) | (\$29,777) |

**Suspense Receivable - Transportation 0344**

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

|                              |                |                |
|------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE</b> |                |                |
| <b>FUNDS</b>                 | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services            | \$2,175        | \$2,250        |

|                       |         |         |
|-----------------------|---------|---------|
| OTHER SPECIAL REVENUE |         |         |
| FUNDS TOTAL           | \$2,175 | \$2,250 |

**Suspense Receivable - Transportation 0344**

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

|                              |                |                |
|------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE</b> |                |                |
| <b>FUNDS</b>                 | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services            | \$2,584        | \$2,763        |

|                       |         |         |
|-----------------------|---------|---------|
| OTHER SPECIAL REVENUE |         |         |
| FUNDS TOTAL           | \$2,584 | \$2,763 |

**Suspense Receivable - Transportation 0344**

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

|                              |                |                |
|------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE</b> |                |                |
| <b>FUNDS</b>                 | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services            | \$1,846        | \$1,903        |

|                       |         |         |
|-----------------------|---------|---------|
| OTHER SPECIAL REVENUE |         |         |
| FUNDS TOTAL           | \$1,846 | \$1,903 |

**Suspense Receivable - Transportation 0344**

Initiative: Adjusts allocations as a result of combining the Traffic Service and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway and Bridge Improvement and Suspense Receivable - Transportation programs.

|                              |                |                |
|------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE</b> |                |                |
| <b>FUNDS</b>                 | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services            | \$50,046       | \$52,083       |

|                       |          |          |
|-----------------------|----------|----------|
| OTHER SPECIAL REVENUE |          |          |
| FUNDS TOTAL           | \$50,046 | \$52,083 |

**Suspense Receivable - Transportation 0344**

Initiative: Adjusts allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Service, Bridge Maintenance, Highway and Bridge Improvement, Collector Road and Suspense Receivable - Transportation programs.

|                              |                |                |
|------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE</b> |                |                |
| <b>FUNDS</b>                 | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services            | (\$52,685)     | (\$54,556)     |

|                       |            |            |
|-----------------------|------------|------------|
| OTHER SPECIAL REVENUE |            |            |
| FUNDS TOTAL           | (\$52,685) | (\$54,556) |

**Suspense Receivable - Transportation 0344**

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

|                              |                |                |
|------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE</b> |                |                |
| <b>FUNDS</b>                 | <b>2005-06</b> | <b>2006-07</b> |
| All Other                    | (\$2,175)      | (\$2,250)      |

|                       |           |           |
|-----------------------|-----------|-----------|
| OTHER SPECIAL REVENUE |           |           |
| FUNDS TOTAL           | (\$2,175) | (\$2,250) |

**Suspense Receivable - Transportation 0344**

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

|                              |                |                |
|------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE</b> |                |                |
| <b>FUNDS</b>                 | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services            | (\$762)        | (\$820)        |

|                       |         |         |
|-----------------------|---------|---------|
| OTHER SPECIAL REVENUE |         |         |
| FUNDS TOTAL           | (\$762) | (\$820) |

**Suspense Receivable - Transportation 0344**

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

|                              |                |                |
|------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE</b> |                |                |
| <b>FUNDS</b>                 | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services            | \$775          | \$830          |

|                       |       |       |
|-----------------------|-------|-------|
| OTHER SPECIAL REVENUE |       |       |
| FUNDS TOTAL           | \$775 | \$830 |

|                          |                |                |
|--------------------------|----------------|----------------|
| <b>TRANSPORTATION,</b>   |                |                |
| <b>DEPARTMENT OF</b>     |                |                |
| <b>DEPARTMENT TOTALS</b> | <b>2005-06</b> | <b>2006-07</b> |

|                              |                    |                    |
|------------------------------|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES</b>  |                    |                    |
| <b>FUND</b>                  | <b>\$5,421,726</b> | <b>\$6,099,436</b> |
| <b>OTHER SPECIAL REVENUE</b> |                    |                    |
| <b>FUNDS</b>                 | <b>\$578,691</b>   | <b>\$577,871</b>   |
| <b>TRANSPORTATION</b>        |                    |                    |
| <b>FACILITIES FUND</b>       | <b>\$2,500,000</b> | <b>\$2,500,000</b> |



|   |                       |                       |
|---|-----------------------|-----------------------|
| HIGHWAY GARAGE FUND   | (\$1,437,204)         | (\$1,495,096)         |
| ISLAND FERRY SERVICES FUND  | \$225,552             | \$251,973             |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>   | <b>\$7,288,765</b>    | <b>\$7,934,184</b>    |
| <b>UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE</b>   |                       |                       |
| <b>University of Maine Scholarship Fund Z011</b>  |                       |                       |
| Initiative: Adjusts allocations, expenditures and revenues from Public Law 2005, chapter 109 to reflect actual amounts to be transferred from FAME. |                       |                       |
| <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2005-06</b>        | <b>2006-07</b>        |
| All Other   | \$358,342             | (\$329,784)           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>  | <b>\$358,342</b>      | <b>(\$329,784)</b>    |
| <b>UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS</b>   | <b>2005-06</b>        | <b>2006-07</b>        |
| <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$358,342</b>      | <b>(\$329,784)</b>    |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>   | <b>\$358,342</b>      | <b>(\$329,784)</b>    |
| <b>SECTION TOTALS</b>   | <b>2005-06</b>        | <b>2006-07</b>        |
| GENERAL FUND  | \$28,211,081          | \$34,341,068          |
| FEDERAL EXPENDITURES FUND   | (\$53,644,285)        | (\$57,954,850)        |
| OTHER SPECIAL REVENUE FUNDS   | \$4,689,836           | (\$3,475,878)         |
| FUND FOR A HEALTHY MAINE  | \$367,409             | \$486,821             |
| FEDERAL BLOCK GRANT FUND  | (\$160,768)           | (\$165,556)           |
| OFFICE OF INFORMATION SERVICES FUND   | \$203,021             | \$14,935              |
| ACCIDENT, SICKNESS AND HEALTH INSURANCE   |                       |                       |
| INTERNAL SERVICE FUND   | \$15,049              | \$16,277              |
| TRANSPORTATION FACILITIES FUND  | \$2,500,000           | \$2,500,000           |
| HIGHWAY GARAGE FUND   | (\$1,437,204)         | (\$1,495,096)         |
| ISLAND FERRY SERVICES FUND  | \$225,552             | \$251,973             |
| <b>SECTION TOTAL - ALL FUNDS</b>  | <b>(\$19,030,309)</b> | <b>(\$25,480,306)</b> |

**PART B****Sec. B-1. Appropriations and allocations.**

There are appropriated and allocated from the various funds for the fiscal years ending June 30, 2006 and 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****Revenue Services - Bureau of 0002**

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services         | \$19,362       | \$21,428       |
| All Other                 | (\$19,362)     | (\$21,428)     |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Central Services - Purchases 0004**

|   |                |                |
|---|----------------|----------------|
| <b>POSTAL, PRINTING AND SUPPLY FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                       | \$14,512       | \$14,551       |
| All Other                               | (\$6,681)      | (\$5,806)      |

|   |                |                |
|---|----------------|----------------|
| <b>POSTAL, PRINTING AND SUPPLY FUND TOTAL</b> | <b>\$7,831</b> | <b>\$8,745</b> |
|---|----------------|----------------|

**State Controller - Office of the 0056**

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$30,815       | \$31,295       |
| All Other           | (\$30,815)     | (\$31,295)     |

|                           |            |            |
|---------------------------|------------|------------|
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b> | <b>\$0</b> |
|---------------------------|------------|------------|

**Buildings and Grounds Operations 0080**

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$31,019       | \$32,035       |
| All Other           | (\$31,019)     | (\$32,035)     |

|                           |            |            |
|---------------------------|------------|------------|
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b> | <b>\$0</b> |
|---------------------------|------------|------------|

**Information Services 0155**

|  |                |                |
|--|----------------|----------------|
| <b>OFFICE OF INFORMATION SERVICES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                          | \$24,135       | \$21,054       |
| All Other                                  | (\$24,135)     | (\$21,054)     |

|  |            |            |
|--|------------|------------|
| <b>OFFICE OF INFORMATION SERVICES FUND TOTAL</b> | <b>\$0</b> | <b>\$0</b> |
|--|------------|------------|

**AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF****Division of Quality Assurance and Regulation 0393**

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$3,780        | \$6,227        |
| All Other           | (\$3,780)      | (\$6,227)      |

|                           |            |            |
|---------------------------|------------|------------|
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b> | <b>\$0</b> |
|---------------------------|------------|------------|

**Division of Animal Health and Industry 0394**

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$2,824        | \$4,133        |
| All Other           | (\$2,824)      | (\$4,133)      |

|                           |            |            |
|---------------------------|------------|------------|
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b> | <b>\$0</b> |
|---------------------------|------------|------------|

**Office of the Commissioner 0401**

|   |                |                |
|---|----------------|----------------|
| <b>GENERAL FUND</b>                                       | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$15,159       | \$18,697       |
| All Other   | (\$15,159)     | (\$18,697)     |
| GENERAL FUND TOTAL  | \$0            | \$0            |
| <b>Division of Market and Production Development 0833</b> |                |                |
| <b>GENERAL FUND</b>                                       | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$1,509        | \$3,365        |
| All Other   | (\$1,509)      | (\$3,365)      |
| GENERAL FUND TOTAL  | \$0            | \$0            |
| <b>BAXTER STATE PARK AUTHORITY</b>                        |                |                |
| <b>Baxter State Park Authority 0253</b>                   |                |                |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                        | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$2,985        | \$2,644        |
| OTHER SPECIAL REVENUE FUNDS TOTAL                         | \$2,985        | \$2,644        |
| <b>CONSERVATION, DEPARTMENT OF</b>                        |                |                |
| <b>Off-road Recreational Vehicles Program 0224</b>        |                |                |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                        | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$5,634        | \$5,892        |
| All Other   | (\$5,634)      | (\$5,892)      |
| OTHER SPECIAL REVENUE FUNDS TOTAL                         | \$0            | \$0            |
| <b>Division of Forest Protection 0232</b>                 |                |                |
| <b>GENERAL FUND</b>                                       | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$31,541       | \$32,558       |
| All Other   | (\$31,541)     | (\$32,558)     |
| GENERAL FUND TOTAL  | \$0            | \$0            |
| <b>Geological Survey 0237</b>                             |                |                |
| <b>GENERAL FUND</b>                                       | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$4,233        | \$4,304        |
| All Other   | (\$4,233)      | (\$4,304)      |
| GENERAL FUND TOTAL  | \$0            | \$0            |
| <b>CORRECTIONS, DEPARTMENT OF</b>                         |                |                |
| <b>Administration - Corrections 0141</b>                  |                |                |
| <b>GENERAL FUND</b>                                       | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$24,511       | \$25,329       |
| All Other   | (\$24,649)     | (\$28,025)     |
| GENERAL FUND TOTAL  | (\$138)        | (\$2,696)      |
| <b>State Prison 0144</b>                                  |                |                |
| <b>GENERAL FUND</b>                                       | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$11,434       | \$11,649       |
| All Other   | (\$11,434)     | (\$11,649)     |
| GENERAL FUND TOTAL  | \$0            | \$0            |

|   |                |                |
|---|----------------|----------------|
| <b>Correctional Center 0162</b>   |                |                |
| <b>GENERAL FUND</b>   | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$10,611       | \$16,494       |
| All Other   | (\$5,306)      | (\$8,247)      |
| GENERAL FUND TOTAL  | \$5,305        | \$8,247        |
| <b>Correctional Medical Services Fund 0286</b>                          |                |                |
| <b>GENERAL FUND</b>   | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$10,648       | \$10,781       |
| All Other   | (\$10,648)     | (\$10,781)     |
| GENERAL FUND TOTAL  | \$0            | \$0            |
| <b>Charleston Correctional Facility 0400</b>                            |                |                |
| <b>GENERAL FUND</b>   | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$11,060       | \$12,047       |
| All Other   | (\$11,060)     | (\$12,047)     |
| GENERAL FUND TOTAL  | \$0            | \$0            |
| <b>Mountain View Youth Development Center 0857</b>                      |                |                |
| <b>GENERAL FUND</b>   | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$6,298        | \$6,399        |
| All Other   | (\$11,465)     | (\$11,950)     |
| GENERAL FUND TOTAL  | (\$5,167)      | (\$5,551)      |
| <b>DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF</b>        |                |                |
| <b>Military Training and Operations 0108</b>                            |                |                |
| <b>GENERAL FUND</b>   | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$2,727        | \$2,840        |
| All Other   | (\$2,727)      | (\$2,840)      |
| GENERAL FUND TOTAL  | \$0            | \$0            |
| <b>FEDERAL EXPENDITURES FUND</b>  | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$5,309        | \$8,068        |
| FEDERAL EXPENDITURES FUND TOTAL   | \$5,309        | \$8,068        |
| <b>Administration - Defense, Veterans and Emergency Management 0109</b> |                |                |
| <b>FEDERAL EXPENDITURES FUND</b>  | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$1,827        | \$2,247        |
| FEDERAL EXPENDITURES FUND TOTAL   | \$1,827        | \$2,247        |
| <b>EDUCATION, DEPARTMENT OF</b>   |                |                |
| <b>Management Information Systems 0838</b>                              |                |                |
| <b>GENERAL FUND</b>   | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$11,472       | \$11,650       |
| All Other   | (\$11,472)     | (\$11,650)     |
| GENERAL FUND TOTAL  | \$0            | \$0            |
| <b>Support Systems 0837</b>   |                |                |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>                      | <b>2005-06</b>  | <b>2006-07</b>  |
| Personal Services                                     | \$7,524         | \$8,010         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                | <b>\$7,524</b>  | <b>\$8,010</b>  |
| <b>Learning Systems 0839</b>                          |                 |                 |
| <b>FEDERAL EXPENDITURES FUND</b>                      | <b>2005-06</b>  | <b>2006-07</b>  |
| Personal Services                                     | \$12,344        | \$12,492        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                | <b>\$12,344</b> | <b>\$12,492</b> |
| <b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>        |                 |                 |
| <b>Remediation and Waste Management 0247</b>          |                 |                 |
| <b>FEDERAL EXPENDITURES FUND</b>                      | <b>2005-06</b>  | <b>2006-07</b>  |
| Personal Services                                     | \$17,461        | \$17,587        |
| All Other   | \$386           | \$388           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                | <b>\$17,847</b> | <b>\$17,975</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                    | <b>2005-06</b>  | <b>2006-07</b>  |
| Personal Services                                     | \$10,850        | \$11,484        |
| All Other   | \$239           | \$253           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>              | <b>\$11,089</b> | <b>\$11,737</b> |
| <b>Land and Water Quality 0248</b>                    |                 |                 |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                    | <b>2005-06</b>  | <b>2006-07</b>  |
| Personal Services                                     | \$6,266         | \$6,368         |
| All Other   | \$138           | \$141           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>              | <b>\$6,404</b>  | <b>\$6,509</b>  |
| <b>Administration - Environmental Protection 0251</b> |                 |                 |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                    | <b>2005-06</b>  | <b>2006-07</b>  |
| Personal Services                                     | \$26,823        | \$29,364        |
| All Other   | \$471           | \$526           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>              | <b>\$27,294</b> | <b>\$29,890</b> |
| <b>Maine Environmental Protection Fund 0421</b>       |                 |                 |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                    | <b>2005-06</b>  | <b>2006-07</b>  |
| Personal Services                                     | \$6,103         | \$6,201         |
| All Other   | \$134           | \$137           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>              | <b>\$6,237</b>  | <b>\$6,338</b>  |
| <b>EXECUTIVE DEPARTMENT</b>                           |                 |                 |
| <b>Planning Office 0082</b>                           |                 |                 |
| <b>GENERAL FUND</b>                                   | <b>2005-06</b>  | <b>2006-07</b>  |
| Personal Services                                     | \$10,957        | \$11,059        |
| All Other   | (\$10,957)      | (\$11,059)      |

|  |                |                |
|--|----------------|----------------|
| <b>GENERAL FUND TOTAL</b>                                      | <b>\$0</b>     | <b>\$0</b>     |
| <b>FEDERAL EXPENDITURES FUND</b>                               | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services  | \$4,152        | \$4,220        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                         | <b>\$4,152</b> | <b>\$4,220</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                             | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services  | \$2,075        | \$2,109        |
| All Other  | (\$2,075)      | (\$2,109)      |
| <b>GENERAL FUND TOTAL</b>                                      | <b>\$0</b>     | <b>\$0</b>     |
| <b>HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)</b> |                |                |
| <b>Office of Management and Budget 0164</b>                    |                |                |
| <b>GENERAL FUND</b>  | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services  | \$15,539       | \$17,075       |
| All Other  | (\$15,539)     | (\$17,075)     |
| <b>GENERAL FUND TOTAL</b>                                      | <b>\$0</b>     | <b>\$0</b>     |
| <b>Office of Substance Abuse 0679</b>                          |                |                |
| <b>GENERAL FUND</b>  | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services  | \$18,892       | \$16,531       |
| All Other  | (\$18,892)     | (\$16,531)     |
| <b>GENERAL FUND TOTAL</b>                                      | <b>\$0</b>     | <b>\$0</b>     |
| <b>HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)</b> |                |                |
| <b>Bureau of Family Independence - Central 0100</b>            |                |                |
| <b>FEDERAL EXPENDITURES FUND</b>                               | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services  | \$1,785        | \$1,921        |
| All Other  | (\$1,785)      | (\$1,921)      |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                         | <b>\$0</b>     | <b>\$0</b>     |
| <b>Bureau of Medical Services 0129</b>                         |                |                |
| <b>GENERAL FUND</b>  | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services  | \$7,972        | \$10,615       |
| All Other  | (\$7,972)      | (\$10,615)     |
| <b>GENERAL FUND TOTAL</b>                                      | <b>\$0</b>     | <b>\$0</b>     |
| <b>FEDERAL EXPENDITURES FUND</b>                               | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services  | \$6,919        | \$7,180        |
| All Other  | (\$6,919)      | (\$7,180)      |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                         | <b>\$0</b>     | <b>\$0</b>     |
| <b>Foster Care 0137</b>  |                |                |
| <b>FEDERAL EXPENDITURES FUND</b>                               | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services  | \$2,339        | \$2,587        |
| All Other  | (\$2,339)      | (\$2,587)      |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                         | <b>\$0</b>     | <b>\$0</b>     |

**Child Welfare Services 0139**

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$1,696        | \$1,045        |
| All Other                        | (\$1,696)      | (\$1,045)      |

|                                    |     |     |
|------------------------------------|-----|-----|
| FEDERAL EXPENDITURES<br>FUND TOTAL | \$0 | \$0 |
|------------------------------------|-----|-----|

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$11,718       | \$12,691       |
| All Other                        | (\$11,718)     | (\$12,691)     |

|                                    |     |     |
|------------------------------------|-----|-----|
| FEDERAL EXPENDITURES<br>FUND TOTAL | \$0 | \$0 |
|------------------------------------|-----|-----|

**Office of Management and Budget 0142**

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$3,327        | \$3,474        |
| All Other                        | (\$3,327)      | (\$3,474)      |

|                                    |     |     |
|------------------------------------|-----|-----|
| FEDERAL EXPENDITURES<br>FUND TOTAL | \$0 | \$0 |
|------------------------------------|-----|-----|

**Health - Bureau of 0143**

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$4,852        | \$5,302        |
| All Other                        | (\$4,852)      | (\$5,302)      |

|                                    |     |     |
|------------------------------------|-----|-----|
| FEDERAL EXPENDITURES<br>FUND TOTAL | \$0 | \$0 |
|------------------------------------|-----|-----|

**Disability Determination - Division of 0208**

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$2,034        | \$2,068        |
| All Other                        | (\$2,034)      | (\$2,068)      |

|                                    |     |     |
|------------------------------------|-----|-----|
| FEDERAL EXPENDITURES<br>FUND TOTAL | \$0 | \$0 |
|------------------------------------|-----|-----|

**Bureau of Child and Family Services - Regional 0452**

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$5,580        | \$5,890        |
| All Other           | (\$5,580)      | (\$5,890)      |

|                    |     |     |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

**Community Services Center 0845**

|                                 |                |                |
|---------------------------------|----------------|----------------|
| <b>FEDERAL BLOCK GRANT FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services               | \$1,549        | \$1,656        |
| All Other                       | (\$1,549)      | (\$1,656)      |

|                                   |     |     |
|-----------------------------------|-----|-----|
| FEDERAL BLOCK GRANT<br>FUND TOTAL | \$0 | \$0 |
|-----------------------------------|-----|-----|

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF****Resource Management Services - IF&W 0534**

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$2,972        | \$3,374        |
| All Other           | (\$2,972)      | (\$3,374)      |

|                    |     |     |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$2,905        | \$2,953        |

|                                    |         |         |
|------------------------------------|---------|---------|
| FEDERAL EXPENDITURES<br>FUND TOTAL | \$2,905 | \$2,953 |
|------------------------------------|---------|---------|

**OTHER SPECIAL REVENUE FUNDS**

|                   |         |         |
|-------------------|---------|---------|
| Personal Services | \$5,442 | \$5,531 |
|-------------------|---------|---------|

|                                      |         |         |
|--------------------------------------|---------|---------|
| OTHER SPECIAL REVENUE<br>FUNDS TOTAL | \$5,442 | \$5,531 |
|--------------------------------------|---------|---------|

**Endangered Nongame Operations 0536****OTHER SPECIAL REVENUE FUNDS**

|                   |           |           |
|-------------------|-----------|-----------|
| Personal Services | \$6,575   | \$6,962   |
| All Other         | (\$6,575) | (\$6,962) |

|                                      |     |     |
|--------------------------------------|-----|-----|
| OTHER SPECIAL REVENUE<br>FUNDS TOTAL | \$0 | \$0 |
|--------------------------------------|-----|-----|

**Enforcement Operations - IF&W 0537**

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$10,255       | \$10,447       |
| All Other           | (\$10,255)     | (\$10,447)     |

|                    |     |     |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

**LABOR, DEPARTMENT OF****Administration - Labor 0030**

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$1,670        | \$1,518        |
| All Other           | (\$1,670)      | (\$1,518)      |

|                    |     |     |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$20,401       | \$19,296       |

|                                    |          |          |
|------------------------------------|----------|----------|
| FEDERAL EXPENDITURES<br>FUND TOTAL | \$20,401 | \$19,296 |
|------------------------------------|----------|----------|

**OTHER SPECIAL REVENUE FUNDS**

|                   |         |         |
|-------------------|---------|---------|
| Personal Services | \$1,327 | \$1,280 |
|-------------------|---------|---------|

|                                      |         |         |
|--------------------------------------|---------|---------|
| OTHER SPECIAL REVENUE<br>FUNDS TOTAL | \$1,327 | \$1,280 |
|--------------------------------------|---------|---------|

**Blind and Visually Impaired - Division for the 0126**

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$14,089       | \$15,266       |

|                                    |          |          |
|------------------------------------|----------|----------|
| FEDERAL EXPENDITURES<br>FUND TOTAL | \$14,089 | \$15,266 |
|------------------------------------|----------|----------|

**Employment Security Services 0245**

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$5,102        | \$5,185        |

|  |                |                |  |                 |                 |
|--|----------------|----------------|--|-----------------|-----------------|
| FEDERAL EXPENDITURES                               |                |                | <b>GENERAL FUND</b>                              | <b>2005-06</b>  | <b>2006-07</b>  |
| FUND TOTAL   | \$5,102        | \$5,185        | Personal Services                                | \$2,101         | \$3,848         |
|  |                |                | All Other  | (\$2,101)       | (\$3,848)       |
| <b>Governor's Training Initiative Program 0842</b> |                |                | <b>GENERAL FUND TOTAL</b>                        | <b>\$0</b>      | <b>\$0</b>      |
| <b>GENERAL FUND</b>                                | <b>2005-06</b> | <b>2006-07</b> | <b>PROFESSIONAL AND FINANCIAL REGULATION,</b>    |                 |                 |
| Personal Services                                  | \$2,224        | \$3,081        | <b>DEPARTMENT OF</b>                             |                 |                 |
| All Other  | (\$2,224)      | (\$3,081)      | <b>Office of Consumer Credit Regulation 0091</b> |                 |                 |
| <b>GENERAL FUND TOTAL</b>                          | <b>\$0</b>     | <b>\$0</b>     | <b>OTHER SPECIAL REVENUE</b>                     |                 |                 |
| <b>Employment Services Activity 0852</b>           |                |                | <b>FUNDS</b>                                     | <b>2005-06</b>  | <b>2006-07</b>  |
| <b>GENERAL FUND</b>                                | <b>2005-06</b> | <b>2006-07</b> | Personal Services                                | \$13,611        | \$11,441        |
| Personal Services                                  | \$2,125        | \$2,429        | All Other  | \$65            | \$66            |
| All Other  | (\$2,125)      | (\$2,429)      | <b>OTHER SPECIAL REVENUE</b>                     |                 |                 |
| <b>GENERAL FUND TOTAL</b>                          | <b>\$0</b>     | <b>\$0</b>     | <b>FUNDS TOTAL</b>                               | <b>\$13,676</b> | <b>\$11,507</b> |
| <b>FEDERAL EXPENDITURES FUND</b>                   | <b>2005-06</b> | <b>2006-07</b> | <b>Insurance - Bureau of 0092</b>                |                 |                 |
| Personal Services                                  | \$16,861       | \$22,719       | <b>OTHER SPECIAL REVENUE</b>                     |                 |                 |
| <b>FEDERAL EXPENDITURES</b>                        |                |                | <b>FUNDS</b>                                     | <b>2005-06</b>  | <b>2006-07</b>  |
| FUND TOTAL   | \$16,861       | \$22,719       | Personal Services                                | \$9,709         | \$7,752         |
| <b>MARINE RESOURCES, DEPARTMENT OF</b>             |                |                | <b>OTHER SPECIAL REVENUE</b>                     |                 |                 |
| <b>Bureau of Resource Management 0027</b>          |                |                | <b>FUNDS TOTAL</b>                               | <b>\$9,709</b>  | <b>\$7,752</b>  |
| <b>GENERAL FUND</b>                                | <b>2005-06</b> | <b>2006-07</b> | <b>Financial Institutions - Bureau of 0093</b>   |                 |                 |
| Personal Services                                  | \$4,384        | \$3,650        | <b>OTHER SPECIAL REVENUE</b>                     |                 |                 |
| All Other  | (\$4,384)      | (\$3,650)      | <b>FUNDS</b>                                     | <b>2005-06</b>  | <b>2006-07</b>  |
| <b>GENERAL FUND TOTAL</b>                          | <b>\$0</b>     | <b>\$0</b>     | Personal Services                                | \$6,226         | \$6,637         |
| <b>FEDERAL EXPENDITURES FUND</b>                   | <b>2005-06</b> | <b>2006-07</b> | All Other  | \$27            | \$29            |
| Personal Services                                  | \$4,384        | \$3,650        | <b>OTHER SPECIAL REVENUE</b>                     |                 |                 |
| <b>FEDERAL EXPENDITURES</b>                        |                |                | <b>FUNDS TOTAL</b>                               | <b>\$6,253</b>  | <b>\$6,666</b>  |
| FUND TOTAL   | \$4,384        | \$3,650        | <b>Licensing and Enforcement 0352</b>            |                 |                 |
| <b>OTHER SPECIAL REVENUE</b>                       |                |                | <b>OTHER SPECIAL REVENUE</b>                     |                 |                 |
| <b>FUNDS</b>                                       | <b>2005-06</b> | <b>2006-07</b> | <b>FUNDS</b>                                     | <b>2005-06</b>  | <b>2006-07</b>  |
| Personal Services                                  | \$17,725       | \$12,369       | Personal Services                                | \$12,608        | \$7,759         |
| All Other  | (\$17,725)     | (\$12,369)     | <b>OTHER SPECIAL REVENUE</b>                     |                 |                 |
| <b>OTHER SPECIAL REVENUE</b>                       |                |                | <b>FUNDS TOTAL</b>                               | <b>\$12,608</b> | <b>\$7,759</b>  |
| <b>FUNDS TOTAL</b>                                 | <b>\$0</b>     | <b>\$0</b>     | <b>Dental Examiners - Board of 0384</b>          |                 |                 |
| <b>Marine Patrol - Bureau of 0029</b>              |                |                | <b>OTHER SPECIAL REVENUE</b>                     |                 |                 |
| <b>GENERAL FUND</b>                                | <b>2005-06</b> | <b>2006-07</b> | <b>FUNDS</b>                                     | <b>2005-06</b>  | <b>2006-07</b>  |
| Personal Services                                  | \$40,030       | \$40,940       | Personal Services                                | \$1,058         | \$1,036         |
| All Other  | (\$40,030)     | (\$40,940)     | <b>OTHER SPECIAL REVENUE</b>                     |                 |                 |
| <b>GENERAL FUND TOTAL</b>                          | <b>\$0</b>     | <b>\$0</b>     | <b>FUNDS TOTAL</b>                               | <b>\$1,058</b>  | <b>\$1,036</b>  |
| <b>Division of Administrative Services 0258</b>    |                |                | <b>PUBLIC SAFETY, DEPARTMENT OF</b>              |                 |                 |
| <b>GENERAL FUND</b>                                | <b>2005-06</b> | <b>2006-07</b> | <b>Administration - Public Safety 0088</b>       |                 |                 |
| Personal Services                                  | \$8,229        | \$9,826        | <b>GENERAL FUND</b>                              | <b>2005-06</b>  | <b>2006-07</b>  |
| All Other  | (\$8,229)      | (\$9,826)      | Personal Services                                | \$2,598         | \$2,637         |
| <b>GENERAL FUND TOTAL</b>                          | <b>\$0</b>     | <b>\$0</b>     | All Other  | (\$2,598)       | (\$2,637)       |
| <b>MUSEUM, MAINE STATE</b>                         |                |                | <b>GENERAL FUND TOTAL</b>                        | <b>\$0</b>      | <b>\$0</b>      |
| <b>Maine State Museum 0180</b>                     |                |                | <b>OTHER SPECIAL REVENUE</b>                     |                 |                 |
|  |                |                | <b>FUNDS</b>                                     | <b>2005-06</b>  | <b>2006-07</b>  |
|  |                |                | Personal Services                                | \$6,778         | \$6,885         |
|  |                |                | All Other  | (\$6,778)       | (\$6,885)       |

|  |                |                |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE  |                |                |
| FUNDS TOTAL  | \$0            | \$0            |
| <b>Capitol Security - Bureau of 0101</b>                           |                |                |
| <b>GENERAL FUND</b>  | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services  | \$21,097       | \$22,071       |
| GENERAL FUND TOTAL   | \$21,097       | \$22,071       |
| <b>State Police 0291</b>   |                |                |
| <b>GENERAL FUND</b>  | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services  | \$28,728       | \$31,238       |
| All Other  | (\$28,728)     | (\$31,238)     |
| GENERAL FUND TOTAL   | \$0            | \$0            |
| <b>Fingerprint and Background Information - State Expense 0930</b> |                |                |
| <b>GENERAL FUND</b>  | <b>2005-06</b> | <b>2006-07</b> |
| All Other  | (\$21,097)     | (\$22,071)     |
| GENERAL FUND TOTAL   | (\$21,097)     | (\$22,071)     |
| <b>Background Checks - Certified Nursing Assistants 0992</b>       |                |                |
| <b>GENERAL FUND</b>  | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services  | \$2,562        | \$2,818        |
| All Other  | (\$2,562)      | (\$2,818)      |
| GENERAL FUND TOTAL   | \$0            | \$0            |
| <b>Gambling Control Board Z002</b>                                 |                |                |
| <b>GENERAL FUND</b>  | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services  | \$1,349        | \$2,809        |
| All Other  | (\$1,349)      | (\$2,809)      |
| GENERAL FUND TOTAL   | \$0            | \$0            |
| <b>SECRETARY OF STATE, DEPARTMENT OF</b>                           |                |                |
| <b>Administration - Archives 0050</b>                              |                |                |
| <b>GENERAL FUND</b>  | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services  | \$2,050        | \$2,262        |
| All Other  | (\$2,050)      | (\$2,262)      |
| GENERAL FUND TOTAL   | \$0            | \$0            |
| <b>TRANSPORTATION, DEPARTMENT OF</b>                               |                |                |
| <b>Island Ferry Service 0326</b>                                   |                |                |
| <b>ISLAND FERRY SERVICES FUND</b>                                  | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services  | \$4,928        | \$5,261        |
| ISLAND FERRY SERVICES FUND TOTAL                                   | \$4,928        | \$5,261        |
| <b>Motor Transport Service 0347</b>                                |                |                |
| <b>HIGHWAY GARAGE FUND</b>   | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services  | \$49,276       | \$59,686       |
| All Other  | (\$5,345)      | (\$3,046)      |
| HIGHWAY GARAGE FUND TOTAL  | \$43,931       | \$56,640       |
| <b>Highway and Bridge Improvement 0406</b>                         |                |                |

|  |                  |                  |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>                         | <b>2005-06</b>   | <b>2006-07</b>   |
| Personal Services  | \$31,810         | \$28,056         |
| FEDERAL EXPENDITURES FUND TOTAL                          | \$31,810         | \$28,056         |
| <b>WORKERS' COMPENSATION BOARD</b>                       |                  |                  |
| <b>Administration - Workers' Compensation Board 0183</b> |                  |                  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                       | <b>2005-06</b>   | <b>2006-07</b>   |
| Personal Services  | \$10,626         | \$13,640         |
| OTHER SPECIAL REVENUE FUNDS TOTAL                        | \$10,626         | \$13,640         |
| <b>SECTION TOTALS</b>                                    | <b>2005-06</b>   | <b>2006-07</b>   |
| <b>GENERAL FUND</b>                                      | <b>\$0</b>       | <b>\$0</b>       |
| <b>FEDERAL EXPENDITURES FUND</b>                         | <b>\$144,555</b> | <b>\$150,137</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                       | <b>\$114,708</b> | <b>\$112,289</b> |
| <b>FEDERAL BLOCK GRANT FUND</b>                          | <b>\$0</b>       | <b>\$0</b>       |
| <b>HIGHWAY GARAGE FUND</b>                               | <b>\$43,931</b>  | <b>\$56,640</b>  |
| <b>POSTAL, PRINTING AND SUPPLY FUND</b>                  | <b>\$7,831</b>   | <b>\$8,745</b>   |
| <b>OFFICE OF INFORMATION SERVICES FUND</b>               | <b>\$0</b>       | <b>\$0</b>       |
| <b>ISLAND FERRY SERVICES FUND</b>                        | <b>\$4,928</b>   | <b>\$5,261</b>   |
| <b>SECTION TOTAL - ALL FUNDS</b>                         | <b>\$315,953</b> | <b>\$333,072</b> |

## PART C

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

**Sec. C-2. Department of Administrative and Financial Services; lease-purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, on behalf of the Department of Public Safety, may enter into financing arrangements in fiscal years 2005-06 and 2006-07 for the acquisition of motor vehicles for the Maine State Police. The financing arrangements entered into each

fiscal year may not exceed \$1,800,000 in principal costs, and no financing arrangement may exceed 3 years in duration. The interest rate may not exceed 7% and total interest costs with respect to the financing arrangements entered into in each fiscal year may not exceed \$200,000. The annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the Department of Public Safety accounts.

## PART D

**Sec. D-1. 5 MRSA §1666, 2nd ¶**, as enacted by PL 2005, c. 12, Pt. T, §6, is amended to read:

The Governor, when submitting the budget to the Legislature, shall submit the budget document and the General Fund and Highway Fund bills in a manner that identifies the gross amount of resources for each program. The gross unified budget bills and budget document encompass resources from the General Fund, Highway Fund, Federal Expenditures Fund, Federal Block Grant Fund ~~and~~, Other Special Revenue funds, internal service funds and enterprise funds. Separate gross unified budget bills must be submitted for the General Fund and the Highway Fund. All funds except trust and agency funds, bond funds and costs of goods sold expenditures in internal service funds and enterprise funds are subject to legislative allocation.

**Sec. D-2. 5 MRSA §1667-B, first ¶**, as enacted by PL 2005, c. 12, Pt. T, §7, is amended to read:

Allotments in Other Special Revenue funds accounts ~~and~~, internal service fund accounts and enterprise funds, except the State Lottery Fund and the Dirigo Health Enterprise Fund, may exceed current year allocations and the unused balance of allocations authorized to carry forward by law under the following conditions, except that funds in Other Special Revenue funds accounts ~~and~~, internal service fund accounts and enterprise funds must be expended in accordance with the statutes that establish the accounts and for no other purpose:

**Sec. D-3. 24-A MRSA §6915**, as enacted by PL 2003, c. 469, Pt. A, §8, is amended to read:

### §6915. Dirigo Health Enterprise Fund

The Dirigo Health Enterprise Fund is created as a ~~dedicated~~ an enterprise fund for the deposit of any funds advanced for initial operating expenses, payments made by employers and individuals, any savings offset payments made pursuant to section 6913 and any funds received from any public or private source. The fund may not lapse, but must be carried forward to carry out the purposes of this chapter.

**Sec. D-4. Establishment of enterprise fund.** The Board of Directors of Dirigo Health shall establish, through the Department of Administrative and Financial Services, Office of the State Controller, the Dirigo Health Enterprise Fund. All prior references to Other Special Revenue Funds or a dedicated account in reference to Dirigo Health must be replaced with references to the Dirigo Health Enterprise Fund, and all allocations and available balances transfer from Other Special Revenue Funds to the Dirigo Health Enterprise Fund.

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

### DIRIGO HEALTH

#### Dirigo Health Fund 0988

Initiative: Establishes 13 limited-period positions and associated All Other for the operations of the Dirigo Health agency created in Public Law 2003, chapter 469. Includes one Public Service Executive III position (Director, Maine Quality Forum); 2 Public Service Executive II positions (Fiscal Director and Operations Director); one Comprehensive Health Planner II position; one Administrative Secretary position; one Managing Staff Accountant position; one Accounting Technician position; one Systems Analyst position; one Database Analyst position; 2 Dirigo Health Program Coordinator positions; one Senior Consumer Assistant Specialist position; and one Clerk Typist III position.

#### DIRIGO HEALTH ENTERPRISE FUND

|                                     | 2005-06     | 2006-07     |
|-------------------------------------|-------------|-------------|
| Personal Services                   | \$1,302,954 | \$1,348,015 |
| All Other                           | \$116,990   | \$116,990   |
| DIRIGO HEALTH ENTERPRISE FUND TOTAL | \$1,419,944 | \$1,465,005 |

#### Dirigo Health Fund 0988

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

#### DIRIGO HEALTH ENTERPRISE FUND

|                                     | 2005-06   | 2006-07 |
|-------------------------------------|-----------|---------|
| Personal Services                   | \$189,829 | \$0     |
| DIRIGO HEALTH ENTERPRISE FUND TOTAL | \$189,829 | \$0     |

#### Dirigo Health Fund 0988

Initiative: Establishes the Dirigo Health Enterprise Fund and transfers all related allocations, revenues, expenditures and positions from Other Special Revenue Funds or dedicated account to the new enterprise fund.

#### OTHER SPECIAL REVENUE FUNDS

|                   | 2005-06        | 2006-07         |
|-------------------|----------------|-----------------|
| POSITIONS -       |                |                 |
| LEGISLATIVE COUNT | (1,000)        | (1,000)         |
| Personal Services | (\$146,719)    | (\$150,564)     |
| All Other         | (\$73,877,530) | (\$131,795,593) |

|                       |                |                 |
|-----------------------|----------------|-----------------|
| OTHER SPECIAL REVENUE |                |                 |
| FUNDS TOTAL           | (\$74,024,249) | (\$131,946,157) |

|                                      |                |                |
|--------------------------------------|----------------|----------------|
| <b>DIRIGO HEALTH ENTERPRISE FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                          |                |                |
| LEGISLATIVE COUNT                    | 1.000          | 1.000          |
| Personal Services                    | \$146,719      | \$150,564      |
| All Other                            | \$73,877,530   | \$131,795,593  |

|                                     |              |               |
|-------------------------------------|--------------|---------------|
| DIRIGO HEALTH ENTERPRISE FUND TOTAL | \$74,024,249 | \$131,946,157 |
|-------------------------------------|--------------|---------------|

|  |                |                |
|--|----------------|----------------|
| <b>DIRIGO HEALTH DEPARTMENT TOTALS</b> | <b>2005-06</b> | <b>2006-07</b> |
|--|----------------|----------------|

|                               |                |                 |
|-------------------------------|----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS   | (\$74,024,249) | (\$131,946,157) |
| DIRIGO HEALTH ENTERPRISE FUND | \$75,634,022   | \$133,411,162   |

|                                     |                    |                    |
|-------------------------------------|--------------------|--------------------|
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$1,609,773</b> | <b>\$1,465,005</b> |
|-------------------------------------|--------------------|--------------------|

#### HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

##### Bureau of Child and Family Services - Regional 0452

Initiative: Eliminates 10 positions to support the establishment of a total of 11 positions for the purpose of administering the Dirigo Health Program.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -         |                |                |
| LEGISLATIVE COUNT   | (10.000)       | (10.000)       |
| Personal Services   | (\$611,322)    | (\$659,522)    |
| GENERAL FUND TOTAL  | (\$611,322)    | (\$659,522)    |

##### Bureau of Family Independence - Central 0100

Initiative: Eliminates one federally funded position and establishes 2 Family Independence Unit Supervisor positions to support the establishment of a total of 11 positions for the purpose of administering the Dirigo Health Program.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                      |                |                |
| LEGISLATIVE COUNT                | (1.000)        | (1.000)        |
| Personal Services                | \$10,854       | \$11,865       |
| All Other                        | \$403,238      | \$423,072      |

|                                 |           |           |
|---------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$414,092 | \$434,937 |
|---------------------------------|-----------|-----------|

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                        |                |                |
| LEGISLATIVE COUNT                  | 2.000          | 2.000          |
| Personal Services                  | \$66,766       | \$71,942       |
| All Other                          | \$403,234      | \$423,058      |

|                                   |           |           |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$470,000 | \$495,000 |
|-----------------------------------|-----------|-----------|

#### Additional Support for Persons in Retraining and Employment 0146

Initiative: Eliminates 2 positions to support the establishment of a total of 11 positions for the purpose of administering the Dirigo Health Program.

|                                 |                |                |
|---------------------------------|----------------|----------------|
| <b>FEDERAL BLOCK GRANT FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                     |                |                |
| LEGISLATIVE COUNT               | (2.000)        | (2.000)        |
| Personal Services               | (\$92,158)     | (\$99,026)     |

|                                |            |            |
|--------------------------------|------------|------------|
| FEDERAL BLOCK GRANT FUND TOTAL | (\$92,158) | (\$99,026) |
|--------------------------------|------------|------------|

##### Bureau of Family Independence - Regional 0453

Initiative: Establishes 4 of 11 positions consisting of 4 Family Independence Specialist positions for the purpose of administering the Dirigo Health Program.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$105,464      | \$113,444      |
| All Other                        | \$124,536      | \$126,556      |

|                                 |           |           |
|---------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$230,000 | \$240,000 |
|---------------------------------|-----------|-----------|

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                        |                |                |
| LEGISLATIVE COUNT                  | 4.000          | 4.000          |
| Personal Services                  | \$105,480      | \$113,464      |
| All Other                          | \$124,520      | \$126,536      |

|                                   |           |           |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$230,000 | \$240,000 |
|-----------------------------------|-----------|-----------|

##### Bureau of Medical Services 0129

Initiative: Establishes 5 of 11 positions consisting of one Comprehensive Health Planner II position, one Health Services Consultant position, one Clerk Typist III position, one Clerk III position and one Reimbursement Specialist position for the purpose of administering the Dirigo Health Program.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services                | \$192,510      | \$206,566      |
| All Other                        | \$390,440      | \$390,855      |

|                                 |           |           |
|---------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$582,950 | \$597,421 |
|---------------------------------|-----------|-----------|

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2005-06</b> | <b>2006-07</b> |
| POSITIONS -                        |                |                |
| LEGISLATIVE COUNT                  | 5.000          | 5.000          |
| Personal Services                  | \$131,713      | \$137,042      |
| All Other                          | \$607,466      | \$633,394      |

|                                   |           |           |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$739,179 | \$770,436 |
|-----------------------------------|-----------|-----------|

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

|                                  |                    |                    |
|----------------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>              | <b>(\$611,322)</b> | <b>(\$659,522)</b> |
| <b>FEDERAL EXPENDITURES FUND</b> | <b>\$1,227,042</b> | <b>\$1,272,358</b> |



|                               |                |                 |
|-------------------------------|----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS   | \$1,439,179    | \$1,505,436     |
| FEDERAL BLOCK GRANT FUND      | (\$92,158)     | (\$99,026)      |
| DEPARTMENT TOTAL - ALL FUNDS  | \$1,962,741    | \$2,019,246     |
| SECTION TOTALS                | 2005-06        | 2006-07         |
| GENERAL FUND                  | (\$611,322)    | (\$659,522)     |
| FEDERAL EXPENDITURES FUND     | \$1,227,042    | \$1,272,358     |
| OTHER SPECIAL REVENUE FUNDS   | (\$72,585,070) | (\$130,440,721) |
| FEDERAL BLOCK GRANT FUND      | (\$92,158)     | (\$99,026)      |
| DIRIGO HEALTH ENTERPRISE FUND | \$75,634,022   | \$133,411,162   |
| SECTION TOTAL - ALL FUNDS     | \$3,572,514    | \$3,484,251     |

### PART E

**Sec. E-1. 20-A MRSA §15754, sub-§1,** as enacted by PL 2005, c. 2, Pt. D, §63 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

**1. Source of funds; purpose.** Funds for ~~appropriations distribution~~ under this section must be ~~appropriated transferred annually from General Fund undedicated revenue~~ in addition to the total amount annually appropriated for general purpose aid for local schools and must be placed into a single account. ~~Beginning in fiscal year 2005-06 and in each succeeding fiscal year until fiscal year 2008-09, an amount calculated to be not greater than 2% of the total amount annually appropriated for general purpose aid for local schools must be dedicated to the fund and distributed~~ Distributions from the fund must be made to those school administrative units and municipalities that are able to demonstrate significant and sustainable savings in the cost of delivering educational services and improved student achievement through changes in governance, administrative structure or adopted policy that result in the creation of consolidated school administrative units, broad-based purchasing alliances, enhanced regional delivery of educational services or collaborative school-municipal service delivery or service support systems.

Beginning in fiscal year ~~2005-06~~ 2007-08, the ~~Legislature shall annually, prior to March 15th, enact legislation to allocate~~ State Controller shall transfer at the beginning of each fiscal year from General Fund ~~undedicated revenue~~ the following amounts calculated based on the amount appropriated for general purpose aid for local schools to the fund during each of the following fiscal years:

~~A. In fiscal year 2005-06, an amount equivalent to 0.83% of the total amount appropriated for general purpose aid for local schools;~~

~~B. In fiscal year 2006-07, an amount equivalent to 0.69% of the total amount appropriated for general purpose aid for local schools;~~

C. In fiscal year 2007-08, an amount equivalent to 1.5% of the total amount appropriated for general purpose aid for local schools; and

D. In fiscal year 2008-09 and each fiscal year thereafter, an amount equivalent to 2% of the total amount appropriated for general purpose aid for local schools.

Any balance remaining in the fund at the end of any fiscal year does not lapse and must be carried forward for the next fiscal year.

**Sec. E-2. PL 2005, c. 12, Pt. D, §4** is repealed.

**Sec. E-3. Appropriations and allocations.** The following appropriations and allocations are made.

#### EDUCATION, DEPARTMENT OF

##### Fund for the Efficient Delivery of Educational Services 2005

Initiative: Deallocates funds for the Fund for the Efficient Delivery of Educational Services in fiscal year 2006-07.

|                                   |         |               |
|-----------------------------------|---------|---------------|
| OTHER SPECIAL REVENUE FUNDS       | 2005-06 | 2006-07       |
| All Other                         | \$0     | (\$6,194,152) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | (\$6,194,152) |

### PART F

**Sec. F-1. Creative economy.** Notwithstanding any other provision of law, for the 2006-2007 biennium only, the Department of Economic and Community Development shall transfer revenues in the Tourism Marketing Promotion Fund in excess of \$7,554,189, but not to exceed \$330,000 in fiscal year 2005-06 and \$575,000 in fiscal year 2006-07, to an Other Special Revenue Funds account to be used for the department's initiatives to expand tourism development, promote and develop Maine's economy and promote Maine through business attraction marketing efforts.

**Sec. F-2. Report.** The Commissioner of Economic and Community Development shall provide a report of the amount and use of funds allocated in this Part to the joint standing committee of the Legislature having jurisdiction over business, research and economic development matters no later than January

2, 2006 and January 3, 2007. The report must provide detailed information on the amount of funds distributed and the economic impact on Maine's economy.

**Sec. F-3. Distribution of funds.** Funds allocated in this Part must be distributed as follows:

| <b>Purpose:</b>  | <b>2005-06</b>   | <b>2006-07</b>   |
|--|------------------|------------------|
| University of Maine System - Center for Tourism Research   | \$100,000        | \$100,000        |
| Maine Community College System - tourism training initiative   | \$50,000         | \$100,000        |
| Maine State Film Commission  | \$30,000         | \$30,000         |
| Market Development Center  | \$10,000         | \$10,000         |
| Small Business Development Centers   | \$40,000         | \$40,000         |
| Maine Community College System - Regional Blaine House Small Business and Entrepreneurship Conferences at Community Colleges | \$10,000         | \$10,000         |
| Maine International Trade Center   | \$30,000         | \$55,000         |
| Office of Innovation   | \$30,000         | \$100,000        |
| Business Attraction  | \$0              | \$100,000        |
| Business Answers Promotion and Rebranding  | \$30,000         | \$30,000         |
| <b>Total</b>   | <b>\$330,000</b> | <b>\$575,000</b> |

**Sec. F-4. Appropriations and allocations.** The following appropriations and allocations are made.

**ECONOMIC AND COMMUNITY DEVELOPMENT,  
DEPARTMENT OF**

**Office of Tourism 0577**

Initiative: Provides one-time funding for certain economic development initiatives to be distributed as set forth in this Part.

**OTHER SPECIAL REVENUE  
FUNDS**

|           | <b>2005-06</b> | <b>2006-07</b> |
|-----------|----------------|----------------|
| All Other | \$330,000      | \$575,000      |

|                       |           |           |
|-----------------------|-----------|-----------|
| OTHER SPECIAL REVENUE |           |           |
| FUNDS TOTAL           | \$330,000 | \$575,000 |

**PART G**

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

**PART H**

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

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

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

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

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

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

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

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

**6. Surplus property.** Providing for transfer of supplies, materials and equipment that are surplus from one state department or agency to another that may need them, and for the disposal by private and public sale of supplies, materials and equipment that are obsolete and unusable. Political subdivisions, educational institutions, fire departments or qualifying nonprofit organizations, as defined in section ~~1813-A~~ 1828, subsection 1, must be given an opportunity to purchase the surplus items through private sale. If 2 or more political subdivisions, educational institutions, fire departments or qualifying nonprofit organizations are interested in any item, the sale must be the result of competitive bid. Any equipment so purchased must be retained for a period of at least one year in a current ongoing program. Any item purchased by a political subdivision, educational institution, fire department or qualifying nonprofit organization under this section may not be sold or transferred by that political subdivision, educational institution, fire department or

qualifying nonprofit organization for a period of 6 months from the date of the private sale, except that a qualifying nonprofit organization that contracts with the Department of Health and Human Services to provide vehicles to low-income families may resell a passenger vehicle or light truck purchased in the private sale to a low-income family to assist it in participating in work, education or training pursuant to the qualifying nonprofit organization's contract with the Department of Health and Human Services. The State reserves the right to refuse to sell additional equipment to a political subdivision, educational institution, fire department or qualifying nonprofit organization if it is determined that the political subdivision, educational institution, fire department or qualifying nonprofit organization has not retained the equipment for the required period of 6 months;

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

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

#### **CHAPTER 155-A**

### **CENTRAL FLEET MANAGEMENT AND CENTRAL SERVICES**

#### **SUBCHAPTER 1**

### **GENERAL PROVISIONS**

#### **§1827. Powers; Bureau of General Services**

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

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

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

**3. Central warehouse.** Establish and operate, with the approval of the Commissioner of Administrative and Financial Services, a warehouse that, in the

judgment of the Director of the Bureau of General Services, is determined necessary for the storage and distribution of supplies, materials and equipment by resale, rental or other method, required for use by State Government or any department or agency, or any political subdivision or school administrative unit. In accordance with section 1587, the Director of the Bureau of General Services may purchase, lease, lease-purchase or enter into other financing agreements for the acquisition of equipment in accordance with this subsection when it can be demonstrated that any such action or agreement provides a clear cost advantage to the State;

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

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

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

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

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

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

A. "Educational institution" means:

(1) Any public elementary or secondary school;

(2) Any elementary or secondary private school approved for tuition whose school enrollment is at least 60% publicly funded students as determined by the previous

school year's October to April average enrollment;

(3) Any nonpublic postsecondary school; or

(4) Any applied technology region.

**B. "Qualifying nonprofit organization" means:**

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

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

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

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

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

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

B. Homeless shelter sponsors; and

C. Educational institutions.

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

**§1829. Federal surplus property**

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

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

**§1830. Central Fleet Management Division**

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

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

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

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

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

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

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

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

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

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

A. Standards for vehicle operation;

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

C. Standards for the exemption or waiver of state agencies from the requirements of this section. The Director of the Bureau of General Services may provide a waiver to an agency or an employee requiring the services of the Central Fleet Management Division or the standards and criteria established under this section if the director concludes that such a waiver is in the best

economic interest of the State or critical agency mission.

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

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

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

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

**7. Assignment of appropriate credits.** The Central Fleet Management Division may develop a method of assigning appropriate credits to be used to reduce the charges for those state agencies from which vehicles are transferred to the Central Fleet Management Division. These credits must be calculated both to reasonably compensate the agencies and to ensure adequate revenues to support the Central Fleet Management Division.

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

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

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

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

## PART I

**Sec. I-1. 12 MRSA §685-C, sub-§3,** as amended by PL 1977, c. 694, §234, is further amended to read:

**3. Schedule of fees.** The commission shall adopt rules in accordance with Title 5, chapter 375, subchapter 2 to establish and amend a schedule of reasonable fees for the administration of this chapter. The fees shall be adopted and amended, in accordance with procedures for the establishment of rules and regulations pursuant to Title 5, chapter 375, subchapter H. Amendments to those rules adopted after October 1, 2005 are major substantive rules as defined in Title 5, chapter 375, subchapter 2-A.

No approval, certificate, special exception, or variance ~~shall may~~ be issued unless or until such fees established by the commission have been paid in full, nor ~~shall may~~ any action be taken on proceedings before the commission unless or until preliminary fees have been paid in full.

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

Beginning with fiscal year 2003-04, a town or a plantation in the commission's jurisdiction that elects not to administer land use controls at the local level but receives commission services or a town or plantation with a portion of its land under the commission's jurisdiction and receiving commission services, including planning, permitting and ensuring compli-

ance, must be assessed a fee equal to .01% of the most recent equalized state valuation established by the State Tax Assessor for that town or plantation or that portion of a town or plantation under the commission's jurisdiction. The State Tax Assessor shall issue a warrant to each such town or plantation no later than March 1st of each year. The warrant is payable on demand. Interest charges on unpaid fees begin on June 30th of each year and are compounded monthly at the interest rate for unpaid property tax as established by the State Tax Assessor for the unorganized territory. For any assessment that remains unpaid as of September 1st of the year in which it is due, state revenue sharing to that town or plantation must be reduced by an amount equal to any unpaid warrant amount plus any accrued interest, until the amount is paid. These fees must be deposited to the General Fund.

**Sec. I-3. Transition.** For a town or plantation with only a portion of its land under the jurisdiction of the Department of Conservation, Maine Land Use Regulation Commission and receiving commission services only on that portion, the State Tax Assessor shall recalculate the fee assessed under the Maine Revised Statutes, Title 12, section 685-E for fiscal year 2004-05 and issue a revised warrant for that town or plantation. The town or plantation is not required to pay a warrant issued between January 1st and March 1st of 2005. The town or plantation is required to pay the revised assessment fee within 90 days of receiving the revised warrant. State revenue sharing for that town or plantation for fiscal year 2005-06 may not be reduced under Title 12, section 685-E unless that town or plantation fails to pay the assessment within 150 days of receiving the revised warrant.

## PART J

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

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

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

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

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

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

E. A municipal representative appointed by the Governor.

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

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

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

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

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

A. The restructuring of county jails;

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

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

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

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

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

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

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

**Sec. J-2. Appropriations and allocations.** The following appropriations and allocations are made.

#### **CORRECTIONS, DEPARTMENT OF**

##### **Administration - Corrections 0141**

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

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b>   | <b>2006-07</b> |
| All Other                 | \$300,000        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$300,000</b> | <b>\$0</b>     |

**Juvenile Community Corrections 0892**

Initiative: Reduces appropriations to offset cost of a study that identifies the cost and benefits and cost savings associated with alternative corrections service delivery options.

|                           |                    |                |
|---------------------------|--------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b>     | <b>2006-07</b> |
| Personal Services         | (\$300,000)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$300,000)</b> | <b>\$0</b>     |

**CORRECTIONS, DEPARTMENT OF  
DEPARTMENT TOTALS**

|   |            |            |
|---|------------|------------|
| <b>GENERAL FUND</b>                     | <b>\$0</b> | <b>\$0</b> |
| <b>DEPARTMENT TOTAL -<br/>ALL FUNDS</b> | <b>\$0</b> | <b>\$0</b> |

**PART K****Sec. K-1. Appropriations and allocations.**

The following appropriations and allocations are made.

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF  
(FORMERLY DHS)****Child Welfare Services 0139**

Initiative: Reduces funding by \$550,000 from reduced assessments, \$150,000 from additional reductions of children in state custody and \$950,000 from the transfer of community intervention program expenditures to federal Title IV-E funding.

|                           |                |                      |
|---------------------------|----------------|----------------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b> | <b>2006-07</b>       |
| All Other                 | \$0            | (\$1,650,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$1,650,000)</b> |

**Foster Care 0137**

Initiative: Allocates funds for community intervention program expenditures transferred to federal Title IV-E funds.

|  |                |                  |
|--|----------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>           | <b>2005-06</b> | <b>2006-07</b>   |
| All Other                                  | \$0            | \$950,000        |
| <b>FEDERAL EXPENDITURES<br/>FUND TOTAL</b> | <b>\$0</b>     | <b>\$950,000</b> |

**Foster Care 0137**

Initiative: Provides funding needed as a result of the decrease in the 2006 Federal Financial Participation Rate.

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

|  |                    |                    |
|--|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES<br/>FUND TOTAL</b> | <b>(\$612,896)</b> | <b>(\$818,857)</b> |
|--|--------------------|--------------------|

**Child Welfare Services 0139**

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

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2005-06</b>     | <b>2006-07</b>     |
| All Other                 | \$2,600,000        | \$2,600,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$2,600,000</b> | <b>\$2,600,000</b> |

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

|   |                    |                    |
|---|--------------------|--------------------|
| <b>DEPARTMENT TOTALS</b>                | <b>2005-06</b>     | <b>2006-07</b>     |
| <b>GENERAL FUND</b>                     | <b>\$3,212,896</b> | <b>\$1,768,857</b> |
| <b>FEDERAL EXPENDITURES<br/>FUND</b>    | <b>(\$612,896)</b> | <b>\$131,143</b>   |
| <b>DEPARTMENT TOTAL -<br/>ALL FUNDS</b> | <b>\$2,600,000</b> | <b>\$1,900,000</b> |

**PART L**

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

**7. Approve plans for public improvements.**

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

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

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



dize the school administrative unit loan payment obligations; and

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

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

**Sec. L-4. Appropriations and allocations.** The following appropriations and allocations are made.

#### ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

##### Public Improvements - Planning/Construction - Admin 0057

Initiative: Transfers 2 Architect positions, one Engineering Technician IV position and one Civil Engineer IV position from Other Special Revenue Funds to the General Fund for school construction.

| GENERAL FUND                      | 2005-06     | 2006-07     |
|-----------------------------------|-------------|-------------|
| POSITIONS -                       |             |             |
| LEGISLATIVE COUNT                 | 4.000       | 4.000       |
| Personal Services                 | \$313,401   | \$329,582   |
| All Other                         | \$27,500    | \$27,500    |
| GENERAL FUND TOTAL                | \$340,901   | \$357,082   |
| OTHER SPECIAL REVENUE FUNDS       | 2005-06     | 2006-07     |
| POSITIONS -                       |             |             |
| LEGISLATIVE COUNT                 | (4.000)     | (4.000)     |
| Personal Services                 | (\$313,401) | (\$329,582) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$313,401) | (\$329,582) |

#### PART M

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

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

#### **§89-A. Museum sales program and publishing endowment**

**1. Revolving fund.** There is established within the Maine State Museum a revolving fund for the use of the museum to cover the operation of the museum sales program. The Museum Director is authorized to purchase, establish the price of, sell and restock through the museum sales program publications, reproductions, handcrafts, prints and paintings, gifts and decorative items, paper products, education materials, hobbyist materials and other items that relate to the museum's mission and programs. Income from the sale of these materials must be credited to the revolving fund to be used as a continuing carrying account to carry out the purposes of this subsection and subsection 2.

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

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

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

#### PART N

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

#### PART O

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

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

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

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

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

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

is tied to measures that indicate how well a program is meeting the goals established.

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

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

## PART P

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

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

**Sec. P-2. Appropriations and allocations.** The following appropriations and allocations are made.

### ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

#### Statewide Radio Network System 0112

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

**STATEWIDE RADIO AND NETWORK SYSTEM**

|                     |                |                |
|---------------------|----------------|----------------|
| <b>RESERVE FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | \$0            | \$1,372,996    |

|   |     |             |
|---|-----|-------------|
| STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL | \$0 | \$1,372,996 |
|---|-----|-------------|

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

|                          |                |                |
|--------------------------|----------------|----------------|
| <b>DEPARTMENT TOTALS</b> | <b>2005-06</b> | <b>2006-07</b> |
|--------------------------|----------------|----------------|

|   |     |             |
|---|-----|-------------|
| STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL | \$0 | \$1,372,996 |
|---|-----|-------------|

|                                     |            |                    |
|-------------------------------------|------------|--------------------|
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$0</b> | <b>\$1,372,996</b> |
|-------------------------------------|------------|--------------------|

**PUBLIC SAFETY, DEPARTMENT OF****State Police 0291**

Initiative: Provides funds towards the replacement radio system to support the operations of the Statewide Radio and Network System Reserve Fund established in the Maine Revised Statutes, Title 5, section 1520.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| Personal Services   | \$0            | \$1,496,000    |

|                    |     |             |
|--------------------|-----|-------------|
| GENERAL FUND TOTAL | \$0 | \$1,496,000 |
|--------------------|-----|-------------|

**PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS**

|                           |            |                    |
|---------------------------|------------|--------------------|
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b> | <b>\$1,496,000</b> |
|---------------------------|------------|--------------------|

|                                     |            |                    |
|-------------------------------------|------------|--------------------|
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$0</b> | <b>\$1,496,000</b> |
|-------------------------------------|------------|--------------------|

|                       |                |                |
|-----------------------|----------------|----------------|
| <b>SECTION TOTALS</b> | <b>2005-06</b> | <b>2006-07</b> |
|-----------------------|----------------|----------------|

|                    |     |             |
|--------------------|-----|-------------|
| GENERAL FUND TOTAL | \$0 | \$1,496,000 |
|--------------------|-----|-------------|

|   |     |             |
|---|-----|-------------|
| STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL | \$0 | \$1,372,996 |
|---|-----|-------------|

|                                  |            |                    |
|----------------------------------|------------|--------------------|
| <b>SECTION TOTAL - ALL FUNDS</b> | <b>\$0</b> | <b>\$2,868,996</b> |
|----------------------------------|------------|--------------------|

**PART Q**

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

**Sec. Q-2. Transfer from General Fund Salary Plan; Governor Baxter School for the**

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

**PART R**

**Sec. R-1. 4 MRSA §§1402 and 1403,** as enacted by PL 1983, c. 853, Pt. C, §§15 and 18, are repealed and the following enacted in their place:

**§1402. General provisions**

**1. Application.** The retirement benefits of all judges who retired prior to December 1, 1984 are governed by this chapter.

**2. Administration.** Beginning on the effective date of this subsection, this chapter is administered by the Board of Trustees of the Maine State Retirement System. The trustees and the system are entitled to rely upon the books, records and reports provided to the board with respect to the payments, liabilities, beneficiary designations and all transactions conducted prior to the effective date of this subsection, and must be indemnified and held harmless by the State with respect to any such matters. On and after the effective date of this subsection, the Board of Trustees of the Maine State Retirement System is responsible for the payment of the retirement allowance under this section from the pre-1984 judicial retirement fund.

**§1403. Funding**

**1. No contributions.** Benefits provided by this chapter are funded solely by the State. No contribution may be required of any judge.

**2. Appropriations.** The Board of Trustees of the Maine State Retirement System shall forward to the Executive Department for inclusion in its budget request an estimate of the amount needed to be appropriated to the pre-1984 judicial retirement fund that will be sufficient, when combined with the amount in the fund, to provide the benefits payable out of the fund during the ensuing biennium.

**Sec. R-2. Appropriations and allocations.** The following appropriations and allocations are made.

**JUDICIAL DEPARTMENT**

Courts - Supreme, Superior, District and Administrative 0063

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

|                                     |                      |                      |
|-------------------------------------|----------------------|----------------------|
| <b>GENERAL FUND</b>                 | <b>2005-06</b>       | <b>2006-07</b>       |
| All Other                           | (\$1,138,098)        | (\$1,206,383)        |
| <b>GENERAL FUND TOTAL</b>           | <b>(\$1,138,098)</b> | <b>(\$1,206,383)</b> |
| <b>JUDICIAL DEPARTMENT</b>          |                      |                      |
| <b>DEPARTMENT TOTALS</b>            | <b>2005-06</b>       | <b>2006-07</b>       |
| GENERAL FUND                        | (\$1,138,098)        | (\$1,206,383)        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>(\$1,138,098)</b> | <b>(\$1,206,383)</b> |

#### RETIREMENT SYSTEM, BOARD OF TRUSTEES OF THE MAINE STATE

##### Retirement System - Retirement Allowance Fund 0085

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

|  |                    |                    |
|--|--------------------|--------------------|
| <b>GENERAL FUND</b>  | <b>2005-06</b>     | <b>2006-07</b>     |
| All Other  | \$1,138,098        | \$1,206,383        |
| <b>GENERAL FUND TOTAL</b>                                      | <b>\$1,138,098</b> | <b>\$1,206,383</b> |
| <b>RETIREMENT SYSTEM, BOARD OF TRUSTEES OF THE MAINE STATE</b> |                    |                    |
| <b>DEPARTMENT TOTALS</b>                                       | <b>2005-06</b>     | <b>2006-07</b>     |
| GENERAL FUND   | \$1,138,098        | \$1,206,383        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>                            | <b>\$1,138,098</b> | <b>\$1,206,383</b> |
| <b>SECTION TOTALS</b>  | <b>2005-06</b>     | <b>2006-07</b>     |
| GENERAL FUND   | \$0                | \$0                |
| <b>SECTION TOTAL - ALL FUNDS</b>                               | <b>\$0</b>         | <b>\$0</b>         |

## PART S

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

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

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

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

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

**Sec. S-2. 36 MRSA §2551, sub-§7-B** is enacted to read:

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

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

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

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

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

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

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

G. Private nonmedical institution services; and

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

## H. Community support services;

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

## I. Day habilitation services;

## J. Personal support services; and

## K. Residential training services.

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

**§2559. Application of revenues**

Revenues derived by the tax imposed by this chapter must be credited to a General Fund suspense account. On or before the last day of each month, the State Controller shall transfer a percentage of the revenues received by the State Tax Assessor during the preceding month pursuant to the tax imposed by section 2552, subsection 1, paragraphs A to F to the Local Government Fund as provided by Title 30-A, section 5681, subsection 5. The balance remaining in the General Fund suspense account must be transferred to service provider tax General Fund revenue. On or before the 15th day of each month, the State Controller shall transfer all revenues received by the assessor during the preceding month pursuant to the tax imposed by section 2552, subsection 1, paragraphs ~~G and H~~ I to K to the Medical Care Services Other Special Revenue Funds account, the Other Special Revenue ~~funds~~ Funds Mental Health Services - Community Medicaid program, the Medicaid Services - Mental Retardation program and the Office of Substance Abuse - Medicaid Seed program within the Department of Health and Human Services.

**Sec. S-8. Appropriations and allocations.**

The following appropriations and allocations are made.

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)****Medicaid Services - Mental Retardation 0705**

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

| GENERAL FUND                      | 2005-06     | 2006-07     |
|-----------------------------------|-------------|-------------|
| All Other                         | (\$803,595) | (\$797,258) |
| GENERAL FUND TOTAL                | (\$803,595) | (\$797,258) |
| OTHER SPECIAL REVENUE FUNDS       |             |             |
| All Other                         | \$9,750,000 | \$9,750,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$9,750,000 | \$9,750,000 |

**Mental Retardation Waiver - MaineCare 0987**

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

| GENERAL FUND       | 2005-06       | 2006-07       |
|--------------------|---------------|---------------|
| All Other          | (\$5,377,905) | (\$5,335,492) |
| GENERAL FUND TOTAL | (\$5,377,905) | (\$5,335,492) |

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

|                              | 2005-06       | 2006-07       |
|------------------------------|---------------|---------------|
| GENERAL FUND                 | (\$6,181,500) | (\$6,132,750) |
| OTHER SPECIAL REVENUE FUNDS  | \$9,750,000   | \$9,750,000   |
| DEPARTMENT TOTAL - ALL FUNDS | \$3,568,500   | \$3,617,250   |

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)****Medical Care - Payments to Providers 0147**

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

| FEDERAL EXPENDITURES FUND   | 2005-06       | 2006-07       |
|---|---------------|---------------|
| All Other   | \$6,181,500   | \$6,132,750   |
| FEDERAL EXPENDITURES FUND TOTAL   | \$6,181,500   | \$6,132,750   |
| HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS) DEPARTMENT TOTALS | 2005-06       | 2006-07       |
| FEDERAL EXPENDITURES FUND   | \$6,181,500   | \$6,132,750   |
| DEPARTMENT TOTAL - ALL FUNDS  | \$6,181,500   | \$6,132,750   |
| SECTION TOTALS  | 2005-06       | 2006-07       |
| GENERAL FUND  | (\$6,181,500) | (\$6,132,750) |
| OTHER SPECIAL REVENUE FUNDS   | \$9,750,000   | \$9,750,000   |
| FEDERAL EXPENDITURES FUND   | \$6,181,500   | \$6,132,750   |
| SECTION TOTAL - ALL FUNDS   | \$9,750,000   | \$9,750,000   |

**Sec. S-9. Effective date.** This Part takes effect July 1, 2005.

**PART T**

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

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

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

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

**Sec. T-4. Transfer of funds.** Notwithstanding any other provision of law, the State Controller shall transfer \$100,000 in projected All Other savings from the Maine Revenue Services program account in the Department of Administrative and Financial Services to the unappropriated surplus of the General Fund on or before June 30, 2005.

## PART U

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

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

over appropriations and financial affairs at least ~~60~~ 30 days before closing on such borrowing for the project or projects is to be initiated;

## PART V

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

**Sec. V-2. Appropriations and allocations.** The following appropriations and allocations are made.

### AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

#### Maine Milk Commission 0188

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

#### OTHER SPECIAL REVENUE

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

## PART W

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

### ENVIRONMENTAL PROTECTION, DEPARTMENT OF

#### Remediation and Waste Management 0247

Initiative: Provides funds for the cleanup and remediation of the Lewis Wolman Company site in Waterville. These funds may not lapse but must carry forward to fiscal year 2006-07.

| GENERAL FUND       | 2005-06   | 2006-07 |
|--------------------|-----------|---------|
| All Other          | \$950,000 | \$0     |
| GENERAL FUND TOTAL | \$950,000 | \$0     |

## PART X

**Sec. X-1. 22 MRSA §3174-M, sub-§1-A** is enacted to read:

**1-A. Formulary standards.** Any formulary established by the department must:

A. Conform to nationally accepted standards for a sound and adequate drug formulary system that promotes rational, clinically appropriate and safe access to medically necessary prescription drugs, ensures that members have timely and appropriate

ate access to these drugs and does not discriminate based on disease or condition;

B. Be structured to maintain at least the same therapeutic categories and pharmacological classes of drugs provided on the MaineCare preferred drug list in effect on July 1, 2005; and

C. With respect to atypical antipsychotic drugs:

(1) Ensure that atypical antipsychotic drugs remain available in the same manner as on July 1, 2005;

(2) Adopt any clinical edits approved by the department's psychiatric work group; and

(3) Conform to national standards for the prescribing of atypical antipsychotic drugs.

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

**Sec. X-3. 22 MRSA §3174-M, sub-§2-A** is enacted to read:

**2-A. Drug formulary committee.** As authorized by Section 1927 (d) (4) (A) of the federal Social Security Act, 42 United States Code, Section 1396r-8, the department shall develop a formulary using the department's MaineCare drug utilization review committee, except that the membership of the formulary committee must include pharmacists who are expert in pharmacotherapy for pediatric, geriatric and psychiatric populations.

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

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

**Sec. X-4. 22 MRSA §3174-M, sub-§3,** as enacted by PL 1993, c. 410, Pt. I, §10, is repealed and the following enacted in its place:

**3. Emergency supply.** The department shall adopt routine technical rules as necessary that provide for a pharmacy to dispense, in accordance with applicable licensing standards and professional judgment, a one-time supply for 10 days of the prescribed drug. The rules must allow the department to authorize refills of the drug on a case-by-case basis at the end of the 10-day period if the prescribing

provider has not submitted the required information at that time or the department determines that an additional refill is necessary.

The rules must provide that receipt of a 10-day supply under this subsection does not relieve the prescribing provider of the duty to submit all required information. The provision of the 10-day supply does not entitle the MaineCare member to receive benefits pending appeal in the event that a request for prior authorization is ultimately denied, except when the member was receiving the drug for which the 10-day supply was provided immediately prior to the provision of that supply.

Any drug provided under this emergency procedure is considered a Medicaid-covered service pending departmental actions.

**Sec. X-5. 22 MRSA §3174-M, sub-§5** is enacted to read:

**5. Expedited review process.** The department shall provide an independent review process whenever a MaineCare member has written certification from the member's physician that:

A. Delay in the provision of the requested drug may severely jeopardize the life or health of the MaineCare member or cause a severe functional decline in the member; or

B. A preferred drug, if provided, would impose a serious risk to the life or health of the MaineCare member.

The independent review process must ensure a decision within 72 hours of the time that the request is filed, unless the parties otherwise agree that the 72-hour period may be extended. The independent review process must ensure that coverage decisions based upon lack of medical necessity are conducted by a physician or pharmacist. The physician need not in all cases be of the same specialty or subspecialty as the prescribing physician.

**Sec. X-6. Impact analysis required.** The Department of Health and Human Services shall institute a process to determine the impact of its formulary on the health of MaineCare members and any increased utilization of other services within the program resulting from application of the formulary. This process must include a random sample survey of MaineCare members to determine the extent to which members have encountered barriers to care or adverse health effects or may have incurred additional health care costs as a result of this process. The department shall report to the Joint Standing Committee on Health and Human Services the results of the first findings from this survey by February 1, 2006.

**Sec. X-7. Effective date of formulary.** The Department of Health and Human Services shall develop the formulary pursuant to the Maine Revised Statutes, Title 22, section 3174-M, subsection 1-A to take effect January 1, 2006.

**Sec. X-8. Appropriations and allocations.** The following appropriations and allocations are made.

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

**Bureau of Medical Services 0129**

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

| <b>GENERAL FUND</b>                    | <b>2005-06</b>   | <b>2006-07</b>     |
|--|------------------|--------------------|
| All Other                              | \$500,000        | \$1,000,000        |
| <b>GENERAL FUND TOTAL</b>              | <b>\$500,000</b> | <b>\$1,000,000</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>   | <b>2006-07</b>     |
| All Other                              | \$500,000        | \$1,000,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$500,000</b> | <b>\$1,000,000</b> |

**Medical Care - Payments to Providers 0147**

Initiative: Effective January 1, 2006, reduces funding from savings achieved from establishing a modified drug formulary in the MaineCare program.

| <b>GENERAL FUND</b>                    | <b>2005-06</b>       | <b>2006-07</b>        |
|--|----------------------|-----------------------|
| All Other                              | (\$4,850,000)        | (\$9,700,000)         |
| <b>GENERAL FUND TOTAL</b>              | <b>(\$4,850,000)</b> | <b>(\$9,700,000)</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>       | <b>2006-07</b>        |
| All Other                              | (\$8,401,366)        | (\$16,445,553)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$8,401,366)</b> | <b>(\$16,445,553)</b> |

**Medical Care - Payments to Providers 0147**

Initiative: Appropriates and allocates funds to reflect the impact of an expedited review process under the modified drug formulary initiative.

| <b>GENERAL FUND</b>                    | <b>2005-06</b>   | <b>2006-07</b>   |
|--|------------------|------------------|
| All Other                              | \$200,000        | \$400,000        |
| <b>GENERAL FUND TOTAL</b>              | <b>\$200,000</b> | <b>\$400,000</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>   | <b>2006-07</b>   |
| All Other                              | \$200,000        | \$400,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$200,000</b> | <b>\$400,000</b> |

**Medical Care - Payments to Providers 0147**

Initiative: Appropriates and allocates funds to reflect the impact of allowing for a 10-day supply of prescribed drugs under the modified drug formulary initiative.

| <b>GENERAL FUND</b>  | <b>2005-06</b>        | <b>2006-07</b>        |
|--|-----------------------|-----------------------|
| All Other  | \$450,000             | \$900,000             |
| <b>GENERAL FUND TOTAL</b>                                      | <b>\$450,000</b>      | <b>\$900,000</b>      |
| <b>FEDERAL EXPENDITURES FUND</b>                               | <b>2005-06</b>        | <b>2006-07</b>        |
| All Other  | \$779,508             | \$1,525,876           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                         | <b>\$779,508</b>      | <b>\$1,525,876</b>    |
| <b>HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)</b> |                       |                       |
| <b>DEPARTMENT TOTALS</b>                                       | <b>2005-06</b>        | <b>2006-07</b>        |
| <b>GENERAL FUND</b>  | <b>(\$3,700,000)</b>  | <b>(\$7,400,000)</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>                               | <b>(\$6,921,858)</b>  | <b>(\$13,519,677)</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>                            | <b>(\$10,621,858)</b> | <b>(\$20,919,677)</b> |

**PART Y**

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

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

**Medical Care - Payments to Providers 0147**

Initiative: Deappropriates and deallocates funding included in the 2006-2007 Part 1 current services budget for hospital MaineCare prospective interim payments.

| <b>GENERAL FUND</b>                    | <b>2005-06</b>        | <b>2006-07</b>        |
|--|-----------------------|-----------------------|
| All Other                              | (\$26,365,102)        | (\$35,318,746)        |
| <b>GENERAL FUND TOTAL</b>              | <b>(\$26,365,102)</b> | <b>(\$35,318,746)</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>        | <b>2006-07</b>        |
| All Other                              | (\$45,670,696)        | (\$59,880,030)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$45,670,696)</b> | <b>(\$59,880,030)</b> |

**Medical Care - Payments to Providers 0147**

Initiative: Deappropriates and deallocates funding included in the 2006-2007 Part 1 current services budget for hospital MaineCare payment settlements.

| <b>GENERAL FUND</b>                    | <b>2005-06</b>        | <b>2006-07</b>        |
|--|-----------------------|-----------------------|
| All Other                              | (\$17,000,000)        | (\$17,000,000)        |
| <b>GENERAL FUND TOTAL</b>              | <b>(\$17,000,000)</b> | <b>(\$17,000,000)</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>        | <b>2006-07</b>        |
| All Other                              | (\$29,448,087)        | (\$28,822,102)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$29,448,087)</b> | <b>(\$28,822,102)</b> |



**Medical Care - Payments to Providers 0147**

Initiative: Appropriates and allocates funds for the costs of the settlement of the MaineCare hospital reimbursement lawsuit.

| <b>GENERAL FUND</b>                    | <b>2005-06</b>      | <b>2006-07</b>      |
|--|---------------------|---------------------|
| All Other                              | \$17,671,548        | \$17,860,850        |
| <b>GENERAL FUND TOTAL</b>              | <b>\$17,671,548</b> | <b>\$17,860,850</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>      | <b>2006-07</b>      |
| All Other                              | \$30,611,371        | \$30,281,603        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$30,611,371</b> | <b>\$30,281,603</b> |

**Medical Care - Payments to Providers 0147**

Initiative: Appropriates and allocates funds for current hospital MaineCare payment settlements.

| <b>GENERAL FUND</b>                    | <b>2005-06</b>      | <b>2006-07</b>     |
|--|---------------------|--------------------|
| All Other                              | \$10,000,000        | \$5,000,000        |
| <b>GENERAL FUND TOTAL</b>              | <b>\$10,000,000</b> | <b>\$5,000,000</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>      | <b>2006-07</b>     |
| All Other                              | \$17,322,404        | \$8,477,089        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$17,322,404</b> | <b>\$8,477,089</b> |

**Medical Care - Payments to Providers 0147**

Initiative: Appropriates and allocates funds for hospital MaineCare prospective interim payments.

| <b>GENERAL FUND</b>                    | <b>2005-06</b>      | <b>2006-07</b>      |
|--|---------------------|---------------------|
| All Other                              | \$14,328,452        | \$21,822,998        |
| <b>GENERAL FUND TOTAL</b>              | <b>\$14,328,452</b> | <b>\$21,822,998</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2005-06</b>      | <b>2006-07</b>      |
| All Other                              | \$24,820,323        | \$36,999,099        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$24,820,323</b> | <b>\$36,999,099</b> |

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

| <b>DEPARTMENT TOTALS</b>            | <b>2005-06</b>       | <b>2006-07</b>        |
|-------------------------------------|----------------------|-----------------------|
| <b>GENERAL FUND</b>                 | <b>(\$1,365,102)</b> | <b>(\$7,634,898)</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>    | <b>(\$2,364,685)</b> | <b>(\$12,944,341)</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>(\$3,729,787)</b> | <b>(\$20,579,239)</b> |

**PART Z**

**Sec. Z-1. PL 2005, c. 3, Pt. D, §1** is amended to read:

**Sec. D-1. Transfer from unappropriated surplus at close of fiscal year 2004-05.** Notwithstanding any other provision of law, at the close of fiscal year 2004-05 the State Controller shall transfer up to ~~\$8,122,000~~ \$7,122,000 available from the

unappropriated surplus of the General Fund to the Baxter Compensation Authority 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 ~~next~~ first priority ~~after~~ before the transfers required pursuant to the Maine Revised Statutes, Title 5, sections 1507, 1511, 1513 and 1517.

**Sec. Z-2. PL 2005, c. 12, Pt. CCC, §2** is amended to read:

**Sec. CCC-2. Priority of transfers.** Transfers made in accordance with section 1 must be expended for the purposes listed in this section in the following amounts.

The Baxter Compensation Authority must receive up to ~~\$8,122,000~~ \$7,122,000 less the transfer amount received from unappropriated surplus at the close of fiscal year 2004-05 for use in fiscal year 2005-06. Transfers made to the Baxter Compensation Authority must be expended for claims of former students of the Governor Baxter School for the Deaf and the Maine School for the Deaf.

**Sec. Z-3. Appropriations and allocations.** The following appropriations and allocations are made.

**BAXTER COMPENSATION AUTHORITY****Baxter Compensation Authority 0117**

Initiative: Provides funds for claims of former students of the Governor Baxter School for the Deaf and the Maine School for the Deaf.

| <b>GENERAL FUND</b>       | <b>2005-06</b>     | <b>2006-07</b> |
|---------------------------|--------------------|----------------|
| All Other                 | \$1,000,000        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$1,000,000</b> | <b>\$0</b>     |

**PART AA**

**Sec. AA-1. Revenue accrual at close of fiscal year 2004-05.** Notwithstanding any other provision of law, at the close of fiscal year 2004-05, the State Controller shall recognize and accrue General Fund revenue totaling \$11,544,510 of targeted case management revenue and revenue for other Medicaid reimbursable services consistent with generally accepted accounting principles for modified accrual. This revenue represents billings that have been submitted but not yet paid by the MaineCare program, as a result of problems with the claims management system. The Commissioner of Health and Human Services shall make the necessary payments no later than August 31, 2005 and provide a report to the State Controller and the Joint Standing Committee on Appropriations and Financial Affairs no later than July 31, 2005 on the progress toward paying

these internal billings as well as other MaineCare billing issues. The amounts to be accrued at the close of fiscal year 2004-05 by program and revenue source are presented in the table below:

| Department and Program                          | Revenue Source Title                   | Amount              |
|---|--|---------------------|
| <b>Health and Human Services (Formerly BDS)</b> |  |                     |
| Office of Management and Budget                 | MH Case Management                     | \$510,436           |
| Office of Management and Budget                 | Hospital Services Rendered Levinson    | \$746,785           |
| Office of Management and Budget                 | Hospital Services Rendered Pineland    | \$316,139           |
| Office of Management and Budget                 | Major Medical Waiver - Case Management | \$2,250,085         |
| <b>Health and Human Services (Formerly DHS)</b> |  |                     |
| Bureau of Elder and Adult Services              | Federal Grants for Other Purposes      | \$688,000           |
| Bureau of Health                                | Federal Grants for Other Purposes      | \$137,000           |
| Bureau of Child and Family Services - Regional  | Federal Grants for Other Purposes      | \$6,896,065         |
| <b>Total Revenue Accrual</b>                    |  | <b>\$11,544,510</b> |

### PART BB

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

#### PUBLIC SAFETY, DEPARTMENT OF

##### State Police 0291

Initiative: Establishes 2 Identification Specialist II positions and one Identification Specialist I position in the State Bureau of

Identification to process the increasing demand of law enforcement-requested background checks.

| GENERAL FUND POSITIONS - | 2005-06  | 2006-07  |
|--------------------------|----------|----------|
| LEGISLATIVE COUNT        | 3,000    | 3,000    |
| Personal Services        | \$59,843 | \$62,940 |

|                    |          |          |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$59,843 | \$62,940 |
|--------------------|----------|----------|

##### State Police 0291

Initiative: Eliminates one vacant Emergency Communications Specialist position and deappropriates the General Fund share of funding for this position.

| GENERAL FUND POSITIONS - | 2005-06    | 2006-07    |
|--------------------------|------------|------------|
| LEGISLATIVE COUNT        | (1,000)    | (1,000)    |
| Personal Services        | (\$22,303) | (\$23,938) |

|                    |            |            |
|--------------------|------------|------------|
| GENERAL FUND TOTAL | (\$22,303) | (\$23,938) |
|--------------------|------------|------------|

#### PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS

|                              | 2005-06  | 2006-07  |
|------------------------------|----------|----------|
| GENERAL FUND                 | \$37,540 | \$39,002 |
| DEPARTMENT TOTAL - ALL FUNDS | \$37,540 | \$39,002 |

### PART CC

**Sec. CC-1. 5 MRSA §131-B** is enacted to read:

#### §131-B. Interfund transfers

In order that state obligations may be paid as they come due, the State Treasurer may request the State Controller to transfer funds on deposit among the various funds in the cash pool of State Government by journal entry in such manner as to best manage the available funds to meet current obligations of the various funds and accounts.

**Sec. CC-2. 5 MRSA §135, first ¶,** as amended by PL 2003, c. 451, Pt. DD, §1, is further amended to read:

The Treasurer of State may deposit the money, including trust funds of the State, in any national bank or in any banking institution, trust company, state or federal savings and loan association or mutual savings bank organized under the laws of this State or having a location in the State except as provided in chapter 161. Before making a deposit, the Treasurer of State must consider the rating of the banking institution, trust company, state or federal savings and loan association or mutual savings bank on its most recent assessment conducted pursuant to the federal Community Reinvestment Act, 12 United States Code, Section 2901. The Treasurer of State may transfer funds into

and out of the respective funds in the cash pool as circumstances may require to meet current obligations and shall request the State Controller to effect such transfers by journal entry as set forth in section 131-B. When there is excess money in the State Treasury that is not needed to meet current obligations, the Treasurer of State may invest, with the concurrence of the State Controller or the Commissioner of Administrative and Financial Services and with the consent of the Governor, those amounts in bonds, notes, certificates of indebtedness or other obligations of the United States and its agencies and instrumentalities that mature not more than 36 months from the date of investment or in repurchase agreements that mature within the succeeding 12 months that are secured by obligations of the United States and its agencies and instrumentalities, prime commercial paper, tax-exempt obligations and corporate bonds rated "AAA" that mature not more than 36 months from the date of investment, banker's acceptances or so-called "no-load" shares of any investment company registered under the federal Investment Company Act of 1940, as amended, that complies with Rule 2a-7 guidelines and maintains a constant share price. The Treasurer of State may participate in the securities loan market by loaning state-owned bonds, notes or certificates of indebtedness of the Federal Government, only if loans are fully collateralized by treasury bills or cash. The Treasurer of State shall seek competitive bids for investments except when, after a reasonable investigation, it appears that an investment of the desired maturity is procurable by the State from only one source. Interest earned on those investments of money must be credited to the respective funds, except that interest earned on investments of special revenue funds must be credited to the General Fund of the State. Effective July 1, 1995, interest earned on investments of the Highway Fund must be credited to the Highway Fund. Interest earned on funds of the Department of Inland Fisheries and Wildlife must be credited to the General Fund. Interest earned on funds of the Baxter State Park Authority must be credited to the Baxter State Park Fund. This section does not prevent the deposit for safekeeping or custodial care of the securities of the several funds of the State in banks or safe deposit companies in this State or any other state, nor the deposit of state funds required by the terms of custodial contracts or agreements negotiated in accordance with the laws of this State. All custodial contracts and agreements are subject to the approval of the Governor.

## PART DD

**Sec. DD-1. 17-A MRSA §1111-A, sub-§4, ¶¶A and B,** as enacted by PL 2001, c. 383, §137 and affected by §156, are amended to read:

A. The person uses drug paraphernalia to plant, propagate, cultivate, grow, harvest, manufacture,

compound, convert, produce, process, prepare, test, analyze, pack, repack, store, contain, conceal, inject, ingest, inhale or otherwise introduce into the human body a scheduled drug in violation of this chapter or Title 22, section 2383. Violation of this paragraph is a civil violation for which a ~~forfeiture fine~~ fine of not ~~more less~~ more less than ~~\$200~~ \$300 must be adjudged, none of which may be suspended;

B. The person possesses with intent to use drug paraphernalia to plant, propagate, cultivate, grow, harvest, manufacture, compound, convert, produce, process, prepare, test, analyze, pack, repack, store, contain, conceal, inject, ingest, inhale or otherwise introduce into the human body a scheduled drug in violation of this chapter or Title 22, section 2383. Violation of this paragraph is a civil violation for which a ~~forfeiture fine~~ fine of not ~~more less~~ more less than ~~\$200~~ \$300 must be adjudged, none of which may be suspended;

**Sec. DD-2. 17-A MRSA §1301, sub-§6** is enacted to read:

6. In addition to any other authorized sentencing alternative, the court shall impose a minimum fine of \$400, none of which may be suspended, for a person convicted of a crime under section 1103; 1104; 1105-A; 1105-B; 1105-C; 1105-D; 1106; 1107-A; 1108; 1109; 1110; 1111; 1111-A, subsection 4, paragraph C or D; 1116; 1117; or 1118.

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

A. A person who possesses a usable amount of marijuana commits a civil violation for which a fine of not less than ~~\$200~~ \$350 and not more than ~~\$400~~ \$600 must be adjudged, none of which may be suspended.

B. A person who possesses a usable amount of marijuana after having previously violated this subsection within a 6-year period commits a civil violation for which a fine of ~~\$400~~ \$550 must be adjudged, none of which may be suspended.

## PART EE

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

### CONSERVATION, DEPARTMENT OF

#### Division of Forest Protection 0232

Initiative: Provides an offset to the establishment of a dedicated revenue account and allocation of funds for the proper administration of the federal grants program.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other                        | (\$50,000)     | (\$50,000)     |
| <b>FEDERAL EXPENDITURES</b>      |                |                |
| <b>FUND TOTAL</b>                | (\$50,000)     | (\$50,000)     |

**Forest Health and Monitoring 0233**

Initiative: Provides an offset to the establishment of a dedicated revenue account and allocation of funds for the proper administration of the federal grants program.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other                        | (\$50,000)     | (\$50,000)     |
| <b>FEDERAL EXPENDITURES</b>      |                |                |
| <b>FUND TOTAL</b>                | (\$50,000)     | (\$50,000)     |

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

Initiative: Provides an offset to the establishment of a dedicated revenue account and allocation of funds for the proper administration of the federal grants program.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other                        | (\$50,000)     | (\$50,000)     |
| <b>FEDERAL EXPENDITURES</b>      |                |                |
| <b>FUND TOTAL</b>                | (\$50,000)     | (\$50,000)     |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>CONSERVATION, DEPARTMENT OF</b> |                |                |
| <b>DEPARTMENT TOTALS</b>           | <b>2005-06</b> | <b>2006-07</b> |
| <b>FEDERAL EXPENDITURES</b>        |                |                |
| <b>FUND</b>                        | (\$150,000)    | (\$150,000)    |
| <b>DEPARTMENT TOTAL -</b>          |                |                |
| <b>ALL FUNDS</b>                   | (\$150,000)    | (\$150,000)    |

**PART FF**

**Sec. FF-1. 22 MRSA §3174-HH** is enacted to read:

**§3174-HH. MaineCare reimbursement for ambulance services**

The department shall reimburse for ambulance services under MaineCare at a level that is not less than the average allowable reimbursement rate under Medicare for such services or at the highest percent of that level that is possible within resources appropriated for those purposes.

**Sec. FF-2. Appropriations and allocations.** The following appropriations and allocations are made.

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

**Medical Care - Payments to Providers 0147**

Initiative: Appropriates and allocates funds to meet a projected shortfall in MaineCare funding for fiscal year 2004-05 and reduces

MaineCare appropriations for the federal medical assistance percentage decrease appropriated in Part A.

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2004-05</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | \$24,400,000   | \$0            | (\$10,000,000) |

|                     |              |     |                |
|---------------------|--------------|-----|----------------|
| <b>GENERAL FUND</b> |              |     |                |
| <b>TOTAL</b>        | \$24,400,000 | \$0 | (\$10,000,000) |

|                                  |                |                |                |
|----------------------------------|----------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2004-05</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other                        | \$45,654,551   | \$0            | (\$16,954,178) |

|                             |              |     |                |
|-----------------------------|--------------|-----|----------------|
| <b>FEDERAL EXPENDITURES</b> |              |     |                |
| <b>FUND TOTAL</b>           | \$45,654,551 | \$0 | (\$16,954,178) |

**Medical Care - Payments to Providers 0147**

Initiative: Appropriates and allocates funds for MaineCare reimbursement for ambulance services.

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2004-05</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other           | \$0            | \$300,000      | \$300,000      |

|                           |     |           |           |
|---------------------------|-----|-----------|-----------|
| <b>GENERAL FUND TOTAL</b> | \$0 | \$300,000 | \$300,000 |
|---------------------------|-----|-----------|-----------|

|                                  |                |                |                |
|----------------------------------|----------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2004-05</b> | <b>2005-06</b> | <b>2006-07</b> |
| All Other                        | \$0            | \$519,672      | \$508,625      |

|                             |     |           |           |
|-----------------------------|-----|-----------|-----------|
| <b>FEDERAL EXPENDITURES</b> |     |           |           |
| <b>FUND TOTAL</b>           | \$0 | \$519,672 | \$508,625 |

|  |                     |                  |                      |
|--|---------------------|------------------|----------------------|
| <b>HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)</b> |                     |                  |                      |
| <b>DEPARTMENT TOTALS</b>                                       | <b>2004-05</b>      | <b>2005-06</b>   | <b>2006-07</b>       |
| <b>GENERAL FUND</b>  | <b>\$24,400,000</b> | <b>\$300,000</b> | <b>(\$9,700,000)</b> |
| <b>FEDERAL EXPENDITURES FUND</b>                               | <b>\$45,654,551</b> | <b>\$519,672</b> | <b>\$17,462,803</b>  |
| <b>DEPARTMENT TOTAL -</b>                                      |                     |                  |                      |
| <b>ALL FUNDS</b>   | <b>\$70,054,551</b> | <b>\$819,672</b> | <b>\$7,762,803</b>   |

**PART GG**

**Sec. GG-1. Debt Service Funds lapse to General Fund.** Notwithstanding Public Law 2005, chapter 12, Part DDDD, section 1, \$2,500,000 in the Treasurer's General Fund Debt Service account must lapse to the General Fund by June 30, 2005.

**Emergency clause.** In view of the emergency cited in the preamble, this Act takes effect when approved, except as otherwise indicated.

Effective June 13, 2005, unless otherwise indicated.