

MAINE STATE LEGISLATURE

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122nd MAINE LEGISLATURE

FIRST REGULAR SESSION-2005

Legislative Document

No. 468

H.P. 343

House of Representatives, February 1, 2005

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2006 and June 30, 2007

(EMERGENCY)

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

Millicent M. MacFarland
MILLICENT M. MacFARLAND
Clerk

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

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

4
6 **Whereas,** the 90-day period may not terminate until after the
beginning of the next fiscal year; and

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

10
12 **Whereas,** in the judgment of the Legislature, these facts
create an emergency within the meaning of the Constitution of
14 Maine and require the following legislation as immediately
necessary for the preservation of the public peace, health and
16 safety; now, therefore,

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

20
22 **PART A**

24 **Sec. A-1. Appropriations and allocations.** In order to provide for
necessary expenditures of State Government and other purposes for
the fiscal years ending June 30, 2006 and June 30, 2007, the
26 following sums as designated in the following tabulations are
appropriated or allocated out of money not otherwise appropriated
or allocated.

30 **Sec. A-2. Personal Services funding.** The amounts provided for
Personal Services in appropriated and allocated programs are
32 subject to the provision that the total number of positions and
the costs thereof in any program may not, during any fiscal year,
34 vary either from the positions included in computing the total
dollars appropriated or allocated for Personal Services or in the
36 specific cost of each position upon which the appropriations and
allocations are based. This provision excludes positions funded
38 by the Maine Military Authority Enterprise Fund. The State
Budget Officer shall take the action necessary to ensure
40 compliance with this section except as provided for in this
section and the Maine Revised Statutes, Title 5, section 1583-B.

42
44 Except as indicated below, savings accruing from unused
funding of employee benefits may not be used to increase services
provided by employees. Except as indicated below, accrued salary
46 savings generated from vacant positions within an appropriation
or allocation for Personal Services may be used for the payment
48 of nonrecurring Personal Services costs within the account where
the savings exist. In the 2006-2007 biennium only, accrued
50 savings generated from vacant positions within a General Fund

2 account's appropriation for Personal Services may be used to
3 offset Personal Services shortfalls in other General Fund
4 accounts that occur as a direct result of Personal Services
5 appropriation reductions for projected vacancies; except that the
6 transfer of such accrued savings is subject to review by the
7 Joint Standing Committee on Appropriations and Financial Affairs.
8 Costs related to acting capacity appointments and emergency,
9 unbudgeted overtime for which it is impractical to budget in
10 advance may be used with the approval of the appointing
11 authority. Other actions such as retroactive compensation for
12 reclassifications or reallocations and retroactive or one-time
13 settlements related to arbitrator or court decisions must be
14 recommended by the department or agency head and approved by the
15 State Budget Officer. Salary and employee benefits savings may
16 not be used to fund recurring Personal Services actions either in
17 the account where the savings exist or in another account.

18 **Sec. A-3. Seasonal or temporary employees.** All appointing
19 authorities are required by the Civil Service Rules, chapter 12,
20 section 4C8(c), as amended on June 17, 1991, to inform all
21 seasonal or temporary employees of the approximate date of
22 termination of employment at the time of hire; and that notice
23 must be given to all employees who are appointed to time-limited
24 positions or appointments.

26 **Sec. A-4. Maine Military Authority Enterprise Fund.** It is the
27 intent of the Legislature that the Maine Military Authority
28 Enterprise Fund operate in the same manner as a similar business
29 enterprise. Whereas the overall activity of the fund is measured
30 in terms of revenues and expenses, which fluctuate with changes
31 in activity depending upon the demand for its goods and services,
32 the budget must be flexible and be regarded as an approved plan
33 that may be changed to react to market forces. Adjustments may be
34 made through financial orders recommended to the Governor by the
35 State Budget Officer to appropriately meet changes in the
36 marketplace or employment requirements. If revenues or other
37 sources of operating funds are not sufficient or available as
38 anticipated for enterprise operations, there is no obligation to
39 provide state funds. Positions funded by the operating revenues
40 of the Maine Military Authority Enterprise Fund are not included
41 as a part of the overall position count of state government
42 operations as a result of their limited nature.

44 The Maine Military Authority shall provide financial
45 statements in a format prescribed by the State Controller to the
46 Joint Standing Committee on Appropriations and Financial Affairs
47 and the joint standing committee of the legislature having
48 jurisdiction over the program on a quarterly basis.

2 **Sec. A-5. Unified state budget.** The Governor, when submitting the
 4 budget to the Legislature, shall submit the budget document and
 6 the General Fund and Highway Fund bills in a manner that will
 8 identify the gross amount of resources for each program. The
 10 gross unified budget bills and budget document encompass
 12 resources from the General Fund, Highway Fund, Federal
 14 Expenditures Fund, Federal Block Grant Fund and Other Special
 16 Revenue funds. Separate gross unified budget bills must be
 submitted for the General Fund and the Highway Fund.

12 **Sec. A-6. Reorganization of departments.** A state department or
 14 agency may not transfer Positions or Personal Services, All Other
 16 or Capital Expenditures funding between accounts when the
 expenditures will allow an action to take place that will cause
 an increased appropriation or allocation request in the Part I
 current services budget for any program.

18 **Sec. A-7. Other appropriation and allocation measures.** It is
 20 intended that the language in this Act, except for section 8 of
 this Part, applies to all other appropriation and allocation
 22 measures enacted by the Legislature.

24 **Sec. A-8. Appropriation and allocation of funds.** Any funds
 26 appearing in this Act that are specifically appropriated or
 28 allocated in another act are included in this Act for
 informational purposes only, as are enterprise accounts.
 Governmental funds not specifically appropriated or allocated in
 another act are appropriated or allocated in accordance with
 section 1 of this Part.

30 **Sec. A-9. Appropriations and allocations.** The following
 32 appropriations and allocations are made:

34 **ADMINISTRATIVE AND FINANCIAL SERVICES,
 36 DEPARTMENT OF**

38 **OFFICE OF THE COMMISSIONER - ADMINISTRATIVE
 AND FINANCIAL SVCS 0718**

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$323,866	\$337,579
All Other	\$25,196	\$25,583
GENERAL FUND TOTAL	\$349,062	\$363,162

46 **BUDGET - BUREAU OF THE 0055**

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	12.000	12.000

	Personal Services	\$1,015,684	\$1,049,799
2	All Other	\$87,412	\$90,135
4	GENERAL FUND TOTAL	\$1,103,096	\$1,139,934
6	HIGHWAY FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$76,740	\$82,233
	All Other	\$8,219	\$8,350
10	HIGHWAY FUND TOTAL	\$84,959	\$90,583
12	STATE CONTROLLER - OFFICE OF THE	0056	
14	GENERAL FUND	2005-06	2006-07
16	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
	Personal Services	\$1,775,962	\$1,842,902
18	All Other	\$239,755	\$241,610
20	GENERAL FUND TOTAL	\$2,015,717	\$2,084,512
22	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$1,000	\$1,000
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,000
26	STATE CONTROLLER - OFFICE OF THE - SYSTEMS PROJECT	0058	
28	GENERAL FUND	2005-06	2006-07
30	All Other	\$4,119,486	\$3,939,076
32	GENERAL FUND TOTAL	\$4,119,486	\$3,939,076
34	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$5,000	\$0
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$0
38	FINANCIAL AND PERSONNEL SERVICES - DIVISION OF	0713	
40	GENERAL FUND	2005-06	2006-07
42	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
	Personal Services	\$925,913	\$969,939
44	All Other	\$100,202	\$101,341
46	GENERAL FUND TOTAL	\$1,026,115	\$1,071,280
48	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	27.000	27.000
50	Personal Services	\$1,545,690	\$1,619,662

2	All Other	\$405,697	\$415,839
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,951,387</u>	<u>\$2,035,501</u>
6	CENTRAL SERVICES - PURCHASES 0004		
8	POSTAL, PRINTING AND SUPPLY FUND	2005-06	2006-07
10	POSITIONS - LEGISLATIVE COUNT	53.000	53.000
12	POSITIONS - FTE COUNT	0.375	0.375
14	Personal Services	\$2,609,837	\$2,723,844
16	All Other	\$1,584,421	\$1,584,421
18	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$4,194,258</u>	<u>\$4,308,265</u>
20	CENTRAL MOTOR POOL 0703		
22	CENTRAL MOTOR POOL	2005-06	2006-07
24	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
26	Personal Services	\$792,788	\$830,536
28	All Other	\$4,561,939	\$4,592,377
30	CENTRAL MOTOR POOL TOTAL	<u>\$5,354,727</u>	<u>\$5,422,913</u>
32	CLAIMS BOARD 0097		
34	HIGHWAY FUND	2005-06	2006-07
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
38	Personal Services	\$43,788	\$46,614
40	All Other	\$33,435	\$33,673
42	HIGHWAY FUND TOTAL	<u>\$77,223</u>	<u>\$80,827</u>
44	ADMINISTRATION - HUMAN RESOURCES 0038		
46	GENERAL FUND	2005-06	2006-07
48	POSITIONS - LEGISLATIVE COUNT	25.500	25.500
50	Personal Services	\$1,672,796	\$1,738,111
	All Other	\$194,857	\$195,966
	GENERAL FUND TOTAL	<u>\$1,867,653</u>	<u>\$1,934,077</u>
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
	Personal Services	\$213,151	\$225,730
	All Other	\$244,177	\$250,283
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$457,328</u>	<u>\$476,013</u>
	ACCIDENT-SICKNESS-HEALTH INSURANCE 0455		

2	RETIREE HEALTH INSURANCE FUND	2005-06	2006-07
	All Other	\$48,400,235	\$48,400,235
4	RETIREE HEALTH INSURANCE TOTAL	\$48,400,235	\$48,400,235
6	ACCIDENT, SICKNESS AND HEALTH INSURANCE		
	INTERNAL SERVICE FUND	2005-06	2006-07
8	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
	Personal Services	\$736,219	\$772,595
10	All Other	\$777,665	\$741,289
12	ACCIDENT, SICKNESS AND HEALTH INSURANCE		
	INTERNAL SERVICE FUND TOTAL	\$1,513,884	\$1,513,884
14			
16	WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802		
	WORKERS' COMPENSATION MANAGEMENT FUND	2005-06	2006-07
18	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
	Personal Services	\$1,240,610	\$1,272,545
20	All Other	\$18,104,565	\$18,104,565
22	WORKERS' COMPENSATION MANAGEMENT		
	FUND TOTAL	\$19,345,175	\$19,377,110
24			
26	TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE 2001		
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
	Personal Services	\$101,180	\$108,220
30	All Other	\$20,450	\$20,962
32	FEDERAL EXPENDITURES FUND TOTAL	\$121,630	\$129,182
34	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$1,200,000	\$1,200,000
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,200,000	\$1,200,000
38			
40	EMPLOYEE RELATIONS - OFFICE OF 0244		
	GENERAL FUND	2005-06	2006-07
42	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
	Personal Services	\$638,482	\$658,861
44	All Other	\$106,833	\$108,691
46	GENERAL FUND TOTAL	\$745,315	\$767,552
48	PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057		
50	GENERAL FUND	2005-06	2006-07

2	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
	Personal Services	\$794,098	\$825,723
4	All Other	\$149,113	\$150,616
6	GENERAL FUND TOTAL	\$943,211	\$976,339
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
8	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
	Personal Services	\$313,401	\$329,582
10	All Other	\$47,998	\$49,172
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$361,399	\$378,754
14	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059		
16	GENERAL FUND	2005-06	2006-07
18	All Other	\$6,523,971	\$6,523,971
20	GENERAL FUND TOTAL	\$6,523,971	\$6,523,971
22	BUILDINGS AND GROUNDS OPERATIONS 0080		
24	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	105.000	105.000
26	Personal Services	\$5,092,755	\$5,338,566
	All Other	\$5,860,812	\$5,860,812
28	GENERAL FUND TOTAL	\$10,953,567	\$11,199,378
30	HIGHWAY FUND	2005-06	2006-07
32	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
	Personal Services	\$779,137	\$817,254
34	All Other	\$1,046,972	\$1,051,833
36	HIGHWAY FUND TOTAL	\$1,826,109	\$1,869,087
38	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$463,900	\$463,900
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$463,900	\$463,900
42	REAL PROPERTY LEASE INTERNAL SERVICE FUND	2005-06	2006-07
44	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
	Personal Services	\$196,748	\$203,662
46	All Other	\$20,498,101	\$20,498,101
48	REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$20,694,849	\$20,701,763
50			

2	BUR GEN SVCS - CAPITAL CONSTRUCTION AND IMPROVE RESERVE FUND 0883		
4	HIGHWAY FUND	2005-06	2006-07
	All Other	\$669,857	\$669,857
6			
	HIGHWAY FUND TOTAL	\$669,857	\$669,857
8			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
10	All Other	\$45,000	\$45,000
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000
14	PURCHASES - DIVISION OF 0007		
16	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
18	Personal Services	\$443,918	\$463,172
	All Other	\$477,406	\$363,573
20			
	GENERAL FUND TOTAL	\$921,324	\$826,745
22			
	STATEWIDE RADIO NETWORK SYSTEM 0112		
24			
	STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	2005-06	2006-07
26	All Other	\$279,044	\$279,044
28			
	STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	\$279,044	\$279,044
30			
32	INFORMATION SERVICES 0155		
34	OFFICE OF INFORMATION SERVICES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	178.500	178.500
36	POSITIONS - FTE COUNT	0.456	0.456
	Personal Services	\$14,232,766	\$14,800,104
38	All Other	\$7,662,567	\$7,662,567
40			
	OFFICE OF INFORMATION SERVICES FUND TOTAL	\$21,895,333	\$22,462,671
42			
	RISK MANAGEMENT - CLAIMS 0008		
44			
	RISK MANAGEMENT FUND	2005-06	2006-07
46	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
	Personal Services	\$360,412	\$374,422
48	All Other	\$247,729	\$233,719
50			
	RISK MANAGEMENT FUND TOTAL	\$608,141	\$608,141

2	STATE ADMINISTERED FUND	2005-06	2006-07
4	All Other	\$2,094,628	\$2,094,628
6	STATE ADMINISTERED FUND TOTAL	<u>\$2,094,628</u>	<u>\$2,094,628</u>
8	DEPARTMENTS AND AGENCIES--STATEWIDE 0016		
10	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
12	All Other	\$2,500,000	\$2,500,000
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>
16	BUREAU OF REVENUE SERVICES FUND 0885		
18	BUREAU OF REVENUE SERVICES FUND	2005-06	2006-07
20	All Other	\$625,000	\$0
22	BUREAU OF REVENUE SERVICES FUND TOTAL	<u>\$625,000</u>	<u>\$0</u>
24	DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893		
26	GENERAL FUND	2005-06	2006-07
28	All Other	\$18,403,517	\$17,908,782
30	GENERAL FUND TOTAL	<u>\$18,403,517</u>	<u>\$17,908,782</u>
32	LOTTERY OPERATIONS 0023		
34	STATE LOTTERY FUND	2005-06	2006-07
36	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
38	Personal Services	\$1,678,769	\$1,756,900
40	All Other	\$3,432,139	\$3,432,139
42	STATE LOTTERY FUND TOTAL	<u>\$5,110,908</u>	<u>\$5,189,039</u>
44	BUSINESS EQUIPMENT TAX REIMBURSEMENT 0806		
46	GENERAL FUND	2005-06	2006-07
48	All Other	\$78,132,345	\$82,896,495
50	GENERAL FUND TOTAL	<u>\$78,132,345</u>	<u>\$82,896,495</u>
	COUNTY TAX REIMBURSEMENT 0263		
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$950,000	\$990,000
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$950,000</u>	<u>\$990,000</u>

2	ELDERLY TAX DEFERRAL PROGRAM 0650		
4	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$40,900	\$41,923
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,900</u>	<u>\$41,923</u>
8	HOMESTEAD PROPERTY TAX EXEMPTION -		
10	MANDATE REIMBURSEMENT 0887		
12	GENERAL FUND	2005-06	2006-07
	All Other	\$25,600	\$25,600
14	GENERAL FUND TOTAL	<u>\$25,600</u>	<u>\$25,600</u>
16	HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886		
18	GENERAL FUND	2005-06	2006-07
	All Other	\$35,384,300	\$36,105,037
20	GENERAL FUND TOTAL	<u>\$35,384,300</u>	<u>\$36,105,037</u>
22	REVENUE SERVICES - BUREAU OF 0002		
24	GENERAL FUND	2005-06	2006-07
26	POSITIONS - LEGISLATIVE COUNT	338.000	338.000
	POSITIONS - FTE COUNT	0.769	0.769
28	Personal Services	\$21,181,448	\$22,223,109
	All Other	\$11,429,687	\$11,564,314
30	Capital Expenditures	\$260,200	\$268,000
32	GENERAL FUND TOTAL	<u>\$32,871,335</u>	<u>\$34,055,423</u>
34	HIGHWAY FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
36	Personal Services	\$207,158	\$215,715
	All Other	\$24,011	\$24,394
38	HIGHWAY FUND TOTAL	<u>\$231,169</u>	<u>\$240,109</u>
40	FEDERAL EXPENDITURES FUND	2005-06	2006-07
42	All Other	\$5,000	\$5,000
44	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
46	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
48	All Other	\$3,601,006	\$3,622,453
50	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,601,006</u>	<u>\$3,622,453</u>

	TREE GROWTH TAX REIMBURSEMENT	0261		
2				
	GENERAL FUND		2005-06	2006-07
4	All Other		\$5,400,000	\$5,500,000
6	GENERAL FUND TOTAL		<u>\$5,400,000</u>	<u>\$5,500,000</u>
8	UNORGANIZED TERRITORY EDUCATION AND SERVICES			
	FUND - FINANCE	0573		
10				
	OTHER SPECIAL REVENUE FUNDS		2005-06	2006-07
12	All Other		\$8,015,000	\$8,465,000
14	OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$8,015,000</u>	<u>\$8,465,000</u>
16	VETERANS TAX REIMBURSEMENT	0407		
18	GENERAL FUND		2005-06	2006-07
20	All Other		\$895,000	\$910,000
22	GENERAL FUND TOTAL		<u>\$895,000</u>	<u>\$910,000</u>
24	WASTE FACILITY TAX REIMBURSEMENT	0907		
26	GENERAL FUND		2005-06	2006-07
28	All Other		\$5,850	\$5,950
30	GENERAL FUND TOTAL		<u>\$5,850</u>	<u>\$5,950</u>
32	ADMINISTRATIVE AND FINANCIAL SERVICES,			
	DEPARTMENT OF			
	DEPARTMENT TOTALS		2005-06	2005-06
34	GENERAL FUND		\$201,686,464	\$208,233,313
	HIGHWAY FUND		\$2,889,317	\$2,949,923
36	FEDERAL EXPENDITURES FUND		\$126,630	\$134,182
	OTHER SPECIAL REVENUE FUNDS		\$19,591,920	\$20,219,544
38	POSTAL, PRINTING AND SUPPLY FUND		\$4,194,258	\$4,308,265
	OFFICE OF INFORMATION SERVICES			
40	FUND		\$21,895,333	\$22,462,671
	RISK MANAGEMENT FUND		\$608,141	\$608,141
42	WORKERS' COMPENSATION MANAGEMENT			
	FUND		\$19,345,175	\$19,377,110
44	CENTRAL MOTOR POOL		\$5,354,727	\$5,422,913
	REAL PROPERTY LEASE INTERNAL			
46	SERVICE FUND		\$20,694,849	\$20,701,763
	BUREAU OF REVENUE SERVICES FUND		\$625,000	\$0
48	RETIREE HEALTH INSURANCE FUND		\$48,400,235	\$48,400,235
	ACCIDENT, SICKNESS AND HEALTH			
50	INSURANCE INTERNAL SERVICE FUND		\$1,513,884	\$1,513,884

	STATEWIDE RADIO AND NETWORK SYSTEM		
2	RESERVE FUND	\$279,044	\$279,044
	STATE ADMINISTERED FUND	\$2,094,628	\$2,094,628
4	STATE LOTTERY FUND	\$5,110,908	\$5,189,039
6	DEPARTMENT TOTAL - ALL FUNDS	\$354,410,513	\$361,894,655
8	AGRICULTURE, FOOD AND RURAL RESOURCES,		
10	DEPARTMENT OF		
12	DIVISION OF QUALITY ASSURANCE AND REGULATION 0393		
14	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
16	Personal Services	\$1,781,085	\$1,864,712
	All Other	\$481,415	\$488,149
18	Capital Expenditures	\$180,500	\$0
20	GENERAL FUND TOTAL	\$2,443,000	\$2,352,861
22	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
24	POSITIONS - FTE COUNT	1.962	1.962
	Personal Services	\$892,204	\$948,346
26	All Other	\$29,983	\$30,732
28	FEDERAL EXPENDITURES FUND TOTAL	\$922,187	\$979,078
30	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$109,171	\$113,483
	All Other	\$147,797	\$151,491
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,968	\$264,974
36	CERTIFIED SEED FUND 0787		
38	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
40	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
	POSITIONS - FTE COUNT	4.318	4.318
42	Personal Services	\$697,931	\$730,393
	All Other	\$248,794	\$256,230
44	OTHER SPECIAL REVENUE FUNDS TOTAL	\$946,725	\$986,623
46	OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES 0830		
48	GENERAL FUND	2005-06	2006-07
50	POSITIONS - LEGISLATIVE COUNT	6.000	6.000

2	Personal Services	\$475,407	\$492,781
	All Other	\$439,869	\$449,435
4	GENERAL FUND TOTAL	\$915,276	\$942,216
6	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	\$240,000	\$240,000
8	FEDERAL EXPENDITURES FUND TOTAL	\$240,000	\$240,000
10	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
12	All Other	\$184,715	\$189,332
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$184,715	\$189,332
16	ANIMAL WELFARE FUND 0946		
18	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
20	POSITIONS - FTE COUNT	0.952	0.952
	Personal Services	\$638,416	\$675,922
22	All Other	\$444,606	\$452,456
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,083,022	\$1,128,378
26	HARNESS RACING COMMISSION 0320		
28	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
30	POSITIONS - FTE COUNT	2.578	2.578
	Personal Services	\$503,139	\$522,667
32	All Other	\$717,996	\$727,890
34	GENERAL FUND TOTAL	\$1,221,135	\$1,250,557
36	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$4,984,270	\$23,065,279
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,984,270	\$23,065,279
40	PESTICIDES CONTROL - BOARD OF 0287		
42	FEDERAL EXPENDITURES FUND	2005-06	2006-07
44	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
	POSITIONS - FTE COUNT	3.027	3.027
46	Personal Services	\$297,622	\$313,589
	All Other	\$208,507	\$213,721
48	FEDERAL EXPENDITURES FUND TOTAL	\$506,129	\$527,310
50			

	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
	POSITIONS - FTE COUNT	1.893	1.893
4	Personal Services	\$934,694	\$972,055
	All Other	\$207,820	\$171,788
6			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,142,514</u>	<u>\$1,143,843</u>
8			
	MILK COMMISSION 0188		
10			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
	Personal Services	\$177,305	\$186,157
14	All Other	\$1,702,737	\$1,706,054
16			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,880,042</u>	<u>\$1,892,211</u>
18			
	QUALITY INSPECTION 0860		
20			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
22	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
	POSITIONS - FTE COUNT	20.144	20.144
24	Personal Services	\$1,189,049	\$1,253,748
	All Other	\$358,802	\$367,773
26			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,547,851</u>	<u>\$1,621,521</u>
28			
	DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833		
30			
	GENERAL FUND	2005-06	2006-07
32	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
	Personal Services	\$538,454	\$557,432
34	All Other	\$182,295	\$183,464
	GENERAL FUND TOTAL	<u>\$720,749</u>	<u>\$740,896</u>
36			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
38	All Other	\$1,022,500	\$1,048,063
	Capital Expenditures	\$1,500,000	\$1,500,000
40			
	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,522,500</u>	<u>\$2,548,063</u>
42			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
44	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
	Personal Services	\$148,403	\$152,977
46	All Other	\$435,045	\$453,023
48			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$583,448</u>	<u>\$606,000</u>
50			
	SEED POTATO BOARD 0397		

2	GENERAL FUND	2005-06	2006-07
4	All Other	\$251,456	\$251,456
6	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$251,456	\$251,456
8	SEED POTATO BOARD FUND	2005-06	2006-07
10	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
	POSITIONS - FTE COUNT	4.603	4.603
12	Personal Services	\$588,983	\$618,014
	All Other	\$227,645	\$231,330
14	SEED POTATO BOARD FUND TOTAL	<hr/>	<hr/>
		\$816,628	\$849,344
16	POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS		0459
18	GENERAL FUND	2005-06	2006-07
20	All Other	\$205,557	\$205,557
22	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$205,557	\$205,557
24	FOOD ASSISTANCE PROGRAM		0816
26	GENERAL FUND	2005-06	2006-07
28	All Other	\$120,948	\$123,742
30	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$120,948	\$123,742
32	FEDERAL EXPENDITURES FUND	2005-06	2006-07
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	\$68,387	\$73,139
36	All Other	\$163,782	\$167,955
38	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$232,169	\$241,094
40	DIVISION OF PLANT INDUSTRY		0831
42	GENERAL FUND	2005-06	2006-07
44	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
46	POSITIONS - FTE COUNT	0.481	0.481
48	Personal Services	\$241,550	\$251,053
50	All Other	\$51,332	\$52,198
	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$292,882	\$303,251
52	FEDERAL EXPENDITURES FUND	2005-06	2006-07
54	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
56	POSITIONS - FTE COUNT	0.308	0.308
58	Personal Services	\$73,444	\$78,586
60	All Other	\$106,701	\$108,029

2	FEDERAL EXPENDITURES FUND TOTAL	\$180,145	\$186,615
4	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$85,420	\$89,201
6	All Other	\$18,346	\$18,115
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,766	\$107,316
10	DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394		
12	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
14	Personal Services	\$636,858	\$658,948
	All Other	\$126,001	\$128,219
16	GENERAL FUND TOTAL	\$762,859	\$787,167
18	FEDERAL EXPENDITURES FUND	2005-06	2006-07
20	All Other	\$73,009	\$74,835
22	FEDERAL EXPENDITURES FUND TOTAL	\$73,009	\$74,835
24	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$32,521	\$33,726
26	All Other	\$36,881	\$37,801
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,402	\$71,527
30	OFFICE OF THE COMMISSIONER 0401		
32	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
34	Personal Services	\$742,562	\$769,760
	All Other	\$555,250	\$576,501
36	Capital Expenditures	\$20,000	\$20,000
38	GENERAL FUND TOTAL	\$1,317,812	\$1,366,261
40	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$8,627	\$8,842
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,627	\$8,842
44	RURAL REHABILITATION 0894		
46	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
48	All Other	\$15,598	\$16,316
50	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,598	\$16,316

2	BEVERAGE CONTAINER ENFORCEMENT FUND	0971		
4	GENERAL FUND		2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT		1.000	1.000
6	Personal Services		\$60,367	\$64,596
	All Other		\$19,119	\$19,662
8				
	GENERAL FUND TOTAL		\$79,486	\$84,258
10				
	OTHER SPECIAL REVENUE FUNDS		2005-06	2006-07
12	POSITIONS - LEGISLATIVE COUNT		3.500	3.500
	Personal Services		\$234,201	\$251,119
14	All Other		\$35,972	\$36,873
16	OTHER SPECIAL REVENUE FUNDS TOTAL		\$270,173	\$287,992
18	AGRICULTURE, FOOD AND RURAL RESOURCES,			
	DEPARTMENT OF			
20	DEPARTMENT TOTALS		2005-06	2006-07
22	GENERAL FUND		\$8,331,160	\$8,408,222
	FEDERAL EXPENDITURES FUND		\$4,676,139	\$4,796,995
24	OTHER SPECIAL REVENUE FUNDS		\$13,077,121	\$31,390,154
	SEED POTATO BOARD FUND		\$816,628	\$849,344
26				
	DEPARTMENT TOTAL - ALL FUNDS		\$26,901,048	\$45,444,715
28				
30	ARTS COMMISSION, MAINE			
32	ARTS - SPONSORED PROGRAM	0176		
34	FEDERAL EXPENDITURES FUND		2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT		3.000	3.000
36	Personal Services		\$216,592	\$226,158
	All Other		\$177,430	\$181,865
38				
	FEDERAL EXPENDITURES FUND TOTAL		\$394,022	\$408,023
40				
	OTHER SPECIAL REVENUE FUNDS		2005-06	2006-07
42	All Other		\$31,383	\$32,168
44	OTHER SPECIAL REVENUE FUNDS TOTAL		\$31,383	\$32,168
46	ARTS - GENERAL GRANTS PROGRAM	0177		
48	FEDERAL EXPENDITURES FUND		2005-06	2006-07
	All Other		\$348,343	\$357,051
50				

2	FEDERAL EXPENDITURES FUND TOTAL	\$348,343	\$357,051
4	ARTS - ADMINISTRATION 0178		
6	GENERAL FUND	2005-06	2006-07
6	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
8	Personal Services	\$442,792	\$459,580
8	All Other	\$388,774	\$396,486
10	GENERAL FUND TOTAL	\$831,566	\$856,066
12	ARTS COMMISSION, MAINE		
14	DEPARTMENT TOTALS	2005-06	2006-07
16	GENERAL FUND	\$831,566	\$856,066
16	FEDERAL EXPENDITURES FUND	\$742,365	\$765,074
18	OTHER SPECIAL REVENUE FUNDS	\$31,383	\$32,168
20	DEPARTMENT TOTALS - ALL FUNDS	\$1,605,314	\$1,653,308
22	ATLANTIC SALMON COMMISSION		
24	ATLANTIC SALMON COMMISSION 0265		
26	GENERAL FUND	2005-06	2006-07
26	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
28	Personal Services	\$551,681	\$576,388
28	All Other	\$160,532	\$162,524
30	GENERAL FUND TOTAL	\$712,213	\$738,912
32	FEDERAL EXPENDITURES FUND	2005-06	2006-07
34	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
34	POSITIONS - FTE COUNT	3.250	3.250
36	Personal Services	\$691,842	\$657,052
36	All Other	\$264,711	\$271,331
38	FEDERAL EXPENDITURES FUND TOTAL	\$956,553	\$928,383
40	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
42	POSITIONS - FTE COUNT	0.750	0.750
42	Personal Services	\$23,123	\$24,228
44	All Other	\$48,378	\$49,587
46	OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,501	\$73,815
48	ATLANTIC SALMON COMMISSION		
48	DEPARTMENT TOTALS	2005-06	2006-07
50	GENERAL FUND	\$712,213	\$738,912

2	FEDERAL EXPENDITURES FUND	\$956,553	\$928,383
	OTHER SPECIAL REVENUE FUNDS	\$71,501	\$73,815
4	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,740,267</u>	<u>\$1,741,110</u>
6	ATLANTIC STATES MARINE FISHERIES COMMISSION		
8	ATLANTIC STATES MARINE FISHERIES COMMISSION 0028		
10	GENERAL FUND	2005-06	2006-07
	All Other	\$35,500	\$35,500
12	GENERAL FUND TOTAL	<u>\$35,500</u>	<u>\$35,500</u>
14	ATLANTIC STATES MARINE FISHERIES COMMISSION		
16	DEPARTMENT TOTALS	2005-06	2006-07
18	GENERAL FUND	\$35,500	\$35,500
20	DEPARTMENT TOTAL - ALL FUNDS	<u>\$35,500</u>	<u>\$35,500</u>
22	ATTORNEY GENERAL, DEPARTMENT OF THE		
24	ADMINISTRATION - ATTORNEY GENERAL 0310		
26	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	54.500	54.500
28	Personal Services	\$4,732,417	\$5,044,488
	All Other	\$620,514	\$625,416
30	GENERAL FUND TOTAL	<u>\$5,352,931</u>	<u>\$5,669,904</u>
32	FEDERAL EXPENDITURES FUND	2005-06	2006-07
34	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
	Personal Services	\$1,345,585	\$1,432,138
36	All Other	\$574,766	\$591,735
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,920,351</u>	<u>\$2,023,873</u>
40	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	59.500	59.500
42	Personal Services	\$6,138,199	\$6,563,862
	All Other	\$759,567	\$796,739
44	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,897,766</u>	<u>\$7,360,601</u>
46	HUMAN SERVICES DIVISION 0696		
48	GENERAL FUND	2005-06	2006-07
50	POSITIONS - LEGISLATIVE COUNT	14.500	14.500

	Personal Services	\$1,196,880	\$1,280,128
2	All Other	\$79,287	\$80,196
		<hr/>	<hr/>
4	GENERAL FUND TOTAL	\$1,276,167	\$1,360,324
6	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
8	Personal Services	\$1,528,233	\$1,629,595
	All Other	\$416,443	\$458,965
10	Capital Expenditures	\$0	\$20,000
		<hr/>	<hr/>
12	FEDERAL EXPENDITURES FUND TOTAL	\$1,944,676	\$2,108,560
14	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
16	Personal Services	\$489,458	\$524,526
	All Other	\$42,644	\$50,083
18		<hr/>	<hr/>
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$532,102	\$574,609
20	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
22	Personal Services	\$776,403	\$827,240
24	All Other	\$72,671	\$79,974
		<hr/>	<hr/>
26	FEDERAL BLOCK GRANT FUND TOTAL	\$849,074	\$907,214
28	FHM - ATTORNEY GENERAL 0947		
30	FUND FOR A HEALTHY MAINE	2005-06	2006-07
	Personal Services	\$63,380	\$68,085
32	All Other	\$6,169	\$6,553
		<hr/>	<hr/>
34	FUND FOR A HEALTHY MAINE TOTAL	\$69,549	\$74,638
36	CHIEF MEDICAL EXAMINER - OFFICE OF 0412		
38	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
40	Personal Services	\$816,033	\$843,460
	All Other	\$377,371	\$388,475
42	Capital Expenditures	\$10,000	\$0
		<hr/>	<hr/>
44	GENERAL FUND TOTAL	\$1,203,404	\$1,231,935
46	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$14,627	\$14,993
48		<hr/>	<hr/>
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,627	\$14,993
50			

	VICTIMS' COMPENSATION BOARD	0711		
2				
	FEDERAL EXPENDITURES FUND		2005-06	2006-07
4	All Other		\$225,099	\$225,549
6	FEDERAL EXPENDITURES FUND TOTAL		<hr/>	<hr/>
			\$225,099	\$225,549
8	OTHER SPECIAL REVENUE FUNDS		2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT		3.000	3.000
10	Personal Services		\$186,989	\$200,204
	All Other		\$509,306	\$522,394
12	OTHER SPECIAL REVENUE FUNDS TOTAL		<hr/>	<hr/>
14			\$696,295	\$722,598
	DISTRICT ATTORNEYS SALARIES	0409		
16				
	GENERAL FUND		2005-06	2006-07
18	POSITIONS - LEGISLATIVE COUNT		76.000	76.000
	Personal Services		\$7,661,815	\$8,160,122
20	GENERAL FUND TOTAL		<hr/>	<hr/>
22			\$7,661,815	\$8,160,122
	FEDERAL EXPENDITURES FUND		2005-06	2006-07
24	POSITIONS - LEGISLATIVE COUNT		2.000	2.000
	Personal Services		\$156,389	\$167,146
26	All Other		\$7,713	\$8,244
28	FEDERAL EXPENDITURES FUND TOTAL		<hr/>	<hr/>
			\$164,102	\$175,390
30	OTHER SPECIAL REVENUE FUNDS		2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT		7.000	7.000
32	Personal Services		\$587,838	\$620,098
	All Other		\$29,037	\$30,708
34	OTHER SPECIAL REVENUE FUNDS TOTAL		<hr/>	<hr/>
36			\$616,875	\$650,806
	CIVIL RIGHTS	0039		
38				
	GENERAL FUND		2005-06	2006-07
40	POSITIONS - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		\$67,244	\$72,256
42	All Other		\$197,272	\$197,868
44	GENERAL FUND TOTAL		<hr/>	<hr/>
			\$264,516	\$270,124
46	ATTORNEY GENERAL, DEPARTMENT OF THE			
	DEPARTMENT TOTALS		2005-06	2006-07
48				
	GENERAL FUND		\$15,758,833	\$16,692,409
50	FEDERAL EXPENDITURES FUND		\$4,254,228	\$4,533,372

2	OTHER SPECIAL REVENUE FUNDS	\$8,757,665	\$9,323,607
	FUND FOR A HEALTHY MAINE	\$69,549	\$74,638
4	FEDERAL BLOCK GRANT FUND	\$849,074	\$907,214
		<hr/>	<hr/>
6	DEPARTMENT TOTAL - ALL FUNDS	\$29,689,349	\$31,531,240
8	AUDIT, DEPARTMENT OF		
10	AUDIT - DEPARTMENTAL BUREAU 0067		
12	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
	Personal Services	\$1,541,707	\$1,595,816
14	All Other	\$47,078	\$47,584
		<hr/>	<hr/>
16	GENERAL FUND TOTAL	\$1,588,785	\$1,643,400
18	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
20	Personal Services	\$1,138,319	\$1,203,802
	All Other	\$207,660	\$212,851
22	Capital Expenditures	\$5,000	\$12,000
		<hr/>	<hr/>
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,350,979	\$1,428,653
26	AUDIT - UNORGANIZED TERRITORY 0075		
28	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
30	Personal Services	\$126,911	\$132,413
	All Other	\$50,437	\$52,359
32		<hr/>	<hr/>
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$177,348	\$184,772
36	AUDIT, DEPARTMENT OF		
	DEPARTMENT TOTALS		
38	GENERAL FUND TOTAL	\$1,588,785	\$1,643,400
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,528,327	\$1,613,425
40		<hr/>	<hr/>
42	DEPARTMENT TOTAL - ALL FUNDS	\$3,117,112	\$3,256,825
44	BAXTER COMPENSATION AUTHORITY		
46	BAXTER COMPENSATION AUTHORITY 0117		
48	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$455,073	\$476,034
50	All Other	\$370,553	\$379,816
		<hr/>	<hr/>

2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$825,626	\$855,850
4	BAXTER COMPENSATION AUTHORITY		
	DEPARTMENT TOTALS	2005-06	2006-07
6	OTHER SPECIAL REVENUE FUNDS	\$825,626	\$855,850
8	DEPARTMENT TOTAL - ALL FUNDS	\$825,626	\$855,850
10	BAXTER STATE PARK AUTHORITY		
12	BAXTER STATE PARK AUTHORITY 0253		
14	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
16	POSITIONS - FTE COUNT	17.307	17.307
	Personal Services	\$2,031,480	\$2,123,742
18	All Other	\$829,001	\$828,339
	Capital Expenditures	\$180,000	\$165,000
20			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,040,481	\$3,117,081
24	BAXTER STATE PARK AUTHORITY		
	DEPARTMENT TOTALS	2005-06	2006-07
26	OTHER SPECIAL REVENUE FUNDS	\$3,040,481	\$3,117,081
28	DEPARTMENT TOTAL - ALL FUNDS	\$3,040,481	\$3,117,081
30			
32	HEALTH AND HUMAN SERVICES, DEPARTMENT		
	OF (FORMERLY BDS)		
34	OFFICE OF MANAGEMENT AND BUDGET 0164		
36	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	84.000	84.000
38	Personal Services	\$6,380,365	\$6,631,348
	All Other	\$1,106,714	\$1,121,068
40			
42	GENERAL FUND TOTAL	\$7,487,079	\$7,752,416
44	OFFICE OF ADVOCACY - BDS 0632		
46	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
48	Personal Services	\$932,453	\$970,602
	All Other	\$62,096	\$62,481
50	GENERAL FUND TOTAL	\$994,549	\$1,033,083

2	REGIONAL OPERATIONS 0863		
4	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	36.500	36.500
6	Personal Services	\$2,161,698	\$2,266,154
	All Other	\$2,585,317	\$2,621,768
8			
	GENERAL FUND TOTAL	<u>\$4,747,015</u>	<u>\$4,887,922</u>
10			
	ELIZABETH LEVINSON CENTER 0119		
12	GENERAL FUND	2005-06	2006-07
14	POSITIONS - LEGISLATIVE COUNT	42.500	42.500
	POSITIONS - FTE COUNT	1.299	1.299
16	Personal Services	\$2,564,169	\$2,681,941
	All Other	\$513,785	\$517,132
18			
	GENERAL FUND TOTAL	<u>\$3,077,954</u>	<u>\$3,199,073</u>
20			
	MENTAL HEALTH SERVICES - CHILDREN 0136		
22	GENERAL FUND	2005-06	2006-07
24	POSITIONS - LEGISLATIVE COUNT	65.000	65.000
	Personal Services	\$4,608,251	\$4,803,347
26	All Other	\$13,511,953	\$14,107,027
28			
	GENERAL FUND TOTAL	<u>\$18,120,204</u>	<u>\$18,910,374</u>
30			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
32	All Other	\$733,732	\$752,075
	FEDERAL EXPENDITURES FUND TOTAL	<u>\$733,732</u>	<u>\$752,075</u>
34			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
36	All Other	\$311,413	\$319,198
38			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$311,413</u>	<u>\$319,198</u>
40			
	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
42	All Other	\$936,964	\$960,388
	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$936,964</u>	<u>\$960,388</u>
44			
	MENTAL HEALTH SERVICES - CHILD MEDICAID 0731		
46	GENERAL FUND	2005-06	2006-07
48	All Other	\$31,254,842	\$32,817,584
50			
	GENERAL FUND TOTAL	<u>\$31,254,842</u>	<u>\$32,817,584</u>

2	AUGUSTA MENTAL HEALTH INSTITUTE	0105		
4	GENERAL FUND		2005-06	2006-07
6	All Other		\$942,907	\$942,907
8	GENERAL FUND TOTAL		<u>\$942,907</u>	<u>\$942,907</u>
10	OTHER SPECIAL REVENUE FUNDS		2005-06	2006-07
12	POSITIONS - LEGISLATIVE COUNT		314.500	314.500
14	POSITIONS - FTE COUNT		0.840	0.840
16	Personal Services		\$12,892,763	\$13,429,701
18	All Other		\$5,854,185	\$6,000,508
20	Capital Expenditures		\$27,041	\$22,100
22	OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$18,773,989</u>	<u>\$19,452,309</u>
24	BANGOR MENTAL HEALTH INSTITUTE	0120		
26	GENERAL FUND		2005-06	2006-07
28	All Other		\$3,112,315	\$3,134,786
30	GENERAL FUND TOTAL		<u>\$3,112,315</u>	<u>\$3,134,786</u>
32	FEDERAL EXPENDITURES FUND		2005-06	2006-07
34	POSITIONS - FTE COUNT		0.500	0.500
36	Personal Services		\$36,189	\$38,473
38	All Other		\$1,927	\$1,975
40	FEDERAL EXPENDITURES FUND TOTAL		<u>\$38,116</u>	<u>\$40,448</u>
42	OTHER SPECIAL REVENUE FUNDS		2005-06	2006-07
44	POSITIONS - LEGISLATIVE COUNT		329.500	329.500
46	POSITIONS - FTE COUNT		0.240	0.240
48	Personal Services		\$14,717,239	\$15,297,844
50	All Other		\$809,302	\$829,491
52	OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$15,526,541</u>	<u>\$16,127,335</u>
54	MENTAL HEALTH SERVICES - COMMUNITY	0121		
56	GENERAL FUND		2005-06	2006-07
58	POSITIONS - LEGISLATIVE COUNT		106.000	106.000
60	Personal Services		\$7,987,556	\$8,319,860
62	All Other		\$25,623,625	\$26,880,247
64	GENERAL FUND TOTAL		<u>\$33,611,181</u>	<u>\$35,200,107</u>
66	FEDERAL EXPENDITURES FUND		2005-06	2006-07
68	All Other		\$8,103,470	\$8,306,059

2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,103,470</u>	<u>\$8,306,059</u>
4	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
6	All Other	\$316,464	\$324,375
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$316,464</u>	<u>\$324,375</u>
10	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
12	All Other	\$1,217,022	\$1,247,447
14	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,217,022</u>	<u>\$1,247,447</u>
16	MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732		
18	GENERAL FUND	2005-06	2006-07
20	All Other	\$37,595,259	\$39,475,022
22	GENERAL FUND TOTAL	<u>\$37,595,259</u>	<u>\$39,475,022</u>
24	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
26	All Other	\$1,517,495	\$1,555,433
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,517,495</u>	<u>\$1,555,433</u>
30	DISPROPORTIONATE SHARE - AUGUSTA MENTAL HEALTH INSTITUTE 0733		
32	GENERAL FUND	2005-06	2006-07
34	Personal Services	\$6,824,414	\$7,109,275
36	All Other	\$2,817,333	\$2,824,034
38	Capital Expenditures	\$14,709	\$11,900
40	GENERAL FUND TOTAL	<u>\$9,656,456</u>	<u>\$9,945,209</u>
42	DISPROPORTIONATE SHARE - BANGOR MENTAL HEALTH INSTITUTE 0734		
44	GENERAL FUND	2005-06	2006-07
46	Personal Services	\$7,766,696	\$8,072,210
48	All Other	\$85,628	\$86,505
50	GENERAL FUND TOTAL	<u>\$7,852,324</u>	<u>\$8,158,715</u>
	PNMI TAX 0982		
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$613,500	\$628,838
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$613,500</u>	<u>\$628,838</u>
	MENTAL RETARDATION SERVICES - COMMUNITY 0122		

2	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	230,500	230,500
4	Personal Services	\$15,232,181	\$15,883,110
	All Other	\$8,791,703	\$9,139,960
6			
	GENERAL FUND TOTAL	\$24,023,884	\$25,023,070
8			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
10	All Other	\$580,204	\$594,709
12			
	FEDERAL EXPENDITURES FUND TOTAL	\$580,204	\$594,709
14			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
16	All Other	\$90,886	\$93,160
18			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,886	\$93,160
20			
	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
22	All Other	\$944,942	\$968,566
24			
	FEDERAL BLOCK GRANT FUND TOTAL	\$944,942	\$968,566
26			
	MEDICAID SERVICES - MENTAL RETARDATION 0705		
28			
	GENERAL FUND	2005-06	2006-07
30	All Other	\$16,230,577	\$17,042,105
32			
	GENERAL FUND TOTAL	\$16,230,577	\$17,042,105
34			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
36	All Other	\$546,160	\$559,814
38			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$546,160	\$559,814
40			
	FREEPORT TOWNE SQUARE 0814		
42			
	GENERAL FUND	2005-06	2006-07
44	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
46	Personal Services	\$1,228,029	\$1,277,097
48	All Other	\$103,766	\$104,488
50			
	GENERAL FUND TOTAL	\$1,331,795	\$1,381,585
52			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
54	All Other	\$86,913	\$89,085
56			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,913	\$89,085
58			
	DEVELOPMENTAL DISABILITIES COUNCIL 0977		

2	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	\$485,175	\$497,302
4			
	FEDERAL EXPENDITURES FUND TOTAL	\$485,175	\$497,302
6			
	RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978		
8			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
10	All Other	\$1,469,400	\$1,506,135
12			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,469,400	\$1,506,135
14			
	MENTAL RETARDATION WAIVER - MAINECARE 0987		
16			
	GENERAL FUND	2005-06	2006-07
	All Other	\$71,624,243	\$75,205,455
18			
	GENERAL FUND TOTAL	\$71,624,243	\$75,205,455
20			
	OFFICE OF SUBSTANCE ABUSE 0679		
22			
	GENERAL FUND	2005-06	2006-07
24	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
	Personal Services	\$1,144,131	\$1,200,544
26	All Other	\$4,777,745	\$4,885,206
28			
	GENERAL FUND TOTAL	\$5,921,876	\$6,085,750
30			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
32	Personal Services	\$253,090	\$263,497
	All Other	\$7,261,574	\$7,449,106
34			
	FEDERAL EXPENDITURES FUND TOTAL	\$7,514,664	\$7,712,603
36			
	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
38	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
	Personal Services	\$566,014	\$590,420
40	All Other	\$6,327,230	\$6,483,816
42			
	FEDERAL BLOCK GRANT FUND TOTAL	\$6,893,244	\$7,074,236
44			
	DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE 0700		
46			
	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
48	Personal Services	\$541,871	\$570,000
	All Other	\$805,127	\$807,360
50			

2	GENERAL FUND TOTAL	\$1,346,998	\$1,377,360
4	OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844		
6	GENERAL FUND	2005-06	2006-07
	All Other	\$2,536,849	\$2,663,692
8	GENERAL FUND TOTAL	\$2,536,849	\$2,663,692
10	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
12	All Other	\$604,676	\$619,793
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$604,676	\$619,793
16	FHM - SUBSTANCE ABUSE 0948		
18	FUND FOR A HEALTHY MAINE	2005-06	2006-07
	All Other	\$5,570,000	\$5,570,000
20	FUND FOR A HEALTHY MAINE TOTAL	\$5,570,000	\$5,570,000
22	CONTROLLED SUBSTANCE PRESCRIPTION MONITORING PROGRAM FUND 0991		
24	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
26	All Other	\$511	\$524
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$511	\$524
30	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)		
32	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	\$281,468,307	\$294,236,215
34	FEDERAL EXPENDITURES FUND	\$17,455,361	\$17,903,196
	OTHER SPECIAL REVENUE FUNDS	\$39,857,948	\$41,275,999
36	FUND FOR A HEALTHY MAINE	\$5,570,000	\$5,570,000
	FEDERAL BLOCK GRANT FUND	\$9,992,172	\$10,250,637
38	DEPARTMENT TOTAL - ALL FUNDS	\$354,343,788	\$369,236,047
40	BLUEBERRY COMMISSION OF MAINE, WILD		
42	BLUEBERRY COMMISSION		
44	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
46	All Other	\$1,550,000	\$1,595,000
48	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,550,000	\$1,595,000
50	BLUEBERRY COMMISSION OF MAINE, WILD		

	DEPARTMENT TOTALS	2005-06	2006-07
2			
	OTHER SPECIAL REVENUE FUNDS	\$1,550,000	\$1,595,000
4			
	DEPARTMENT TOTAL - ALL FUNDS	\$1,550,000	\$1,595,000
6			
	CENTERS FOR INNOVATION		
8			
	CENTERS FOR INNOVATION 0911		
10			
	GENERAL FUND	2005-06	2006-07
12	All Other	\$160,382	\$164,392
14			
	GENERAL FUND TOTAL	\$160,382	\$164,392
16			
	CENTERS FOR INNOVATION		
18	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	\$160,382	\$164,392
20			
	DEPARTMENT TOTAL - ALL FUNDS	\$160,382	\$164,392
22			
24	CHILDREN'S TRUST, INC. (BOARD OF THE MAINE)		
26	MAINE CHILDREN'S TRUST INCORPORATED 0798		
28			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$102,250	\$104,806
30			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,250	\$104,806
32			
	CHILDREN'S TRUST, INC. (BOARD OF THE MAINE)		
34	DEPARTMENT TOTALS	2005-06	2006-07
36	OTHER SPECIAL REVENUE FUNDS	\$102,250	\$104,806
38			
	DEPARTMENT TOTAL - ALL FUNDS	\$102,250	\$104,806
40			
	COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE		
42			
	MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556		
44			
	GENERAL FUND	2005-06	2006-07
46	All Other	\$47,061,378	\$50,432,000
48			
	GENERAL FUND TOTAL	\$47,061,378	\$50,432,000
50			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07

2	All Other	\$1,119,887	\$1,977,944
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,119,887	\$1,977,944
6	COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE		
8	DEPARTMENT TOTALS	2005-06	2006-07
10	GENERAL FUND	\$47,061,378	\$50,432,000
12	OTHER SPECIAL REVENUE FUNDS	\$1,119,887	\$1,977,944
14	DEPARTMENT TOTAL - ALL FUNDS	\$48,181,265	\$52,409,944
16	CONSERVATION, DEPARTMENT OF		
18	ADMINISTRATION - FORESTRY 0223		
20	GENERAL FUND	2005-06	2006-07
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$205,870	\$218,140
26	All Other	\$41,888	\$42,249
28	GENERAL FUND TOTAL	\$247,758	\$260,389
30	FEDERAL EXPENDITURES FUND	2005-06	2006-07
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$118,273	\$123,151
36	All Other	\$26,855	\$27,525
38	FEDERAL EXPENDITURES FUND TOTAL	\$145,128	\$150,676
40	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
42	All Other	\$108,660	\$111,376
44	OTHER SPECIAL REVENUE FUNDS TOTAL	\$108,660	\$111,376
46	DIVISION OF FOREST PROTECTION 0232		
48	GENERAL FUND	2005-06	2006-07
50	POSITIONS - LEGISLATIVE COUNT	89.000	89.000
	POSITIONS - FTE COUNT	6.315	6.315
	Personal Services	\$6,447,610	\$6,722,197
	All Other	\$2,503,920	\$2,537,588
	Capital Expenditures	\$294,400	\$260,400
	GENERAL FUND TOTAL	\$9,245,930	\$9,520,185
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - FTE COUNT	4.123	4.123
	Personal Services	\$156,909	\$165,463

2	All Other	\$172,854	\$177,176
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$329,763</u>	<u>\$342,639</u>
6	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
8	All Other	\$147,466	\$151,154
10	Capital Expenditures	\$150,000	\$41,500
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$297,466</u>	<u>\$192,654</u>
14	FOREST HEALTH AND MONITORING 0233		
16	GENERAL FUND	2005-06	2006-07
18	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
20	Personal Services	\$799,078	\$827,780
22	All Other	\$133,781	\$135,684
24	GENERAL FUND TOTAL	<u>\$932,859</u>	<u>\$963,464</u>
26	FEDERAL EXPENDITURES FUND	2005-06	2006-07
28	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
30	POSITIONS - FTE COUNT	5.889	5.889
32	Personal Services	\$641,284	\$676,034
34	All Other	\$225,044	\$230,670
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$866,328</u>	<u>\$906,704</u>
38	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
40	All Other	\$54,800	\$56,171
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,800</u>	<u>\$56,171</u>
44	FOREST POLICY AND MANAGEMENT - DIVISION OF 0240		
46	GENERAL FUND	2005-06	2006-07
48	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
50	Personal Services	\$1,481,962	\$1,536,997
52	All Other	\$514,851	\$519,800
54	GENERAL FUND TOTAL	<u>\$1,996,813</u>	<u>\$2,056,797</u>
56	FEDERAL EXPENDITURES FUND	2005-06	2006-07
58	POSITIONS - LEGISLATIVE COUNT	4.500	4.500
60	Personal Services	\$306,515	\$322,258
62	All Other	\$1,315,982	\$1,348,882
64	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,622,497</u>	<u>\$1,671,140</u>
66	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
68	All Other	\$107,569	\$110,258

2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,569	\$110,258
4	FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300		
6	GENERAL FUND	2005-06	2006-07
	All Other	\$49,902	\$49,902
8			
	GENERAL FUND TOTAL	\$49,902	\$49,902
10			
	FOREST PRACTICES 0861		
12			
	GENERAL FUND	2005-06	2006-07
14	All Other	\$220	\$469
16			
	GENERAL FUND TOTAL	\$220	\$469
18	PARKS - GENERAL OPERATIONS 0221		
20	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	46.500	46.500
22	POSITIONS - FTE COUNT	83.975	83.975
	Personal Services	\$6,263,017	\$6,498,164
24	All Other	\$685,061	\$701,463
	Capital Expenditures	\$406,500	\$405,000
26			
	GENERAL FUND TOTAL	\$7,354,578	\$7,604,627
28			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
30	All Other	\$1,218,237	\$1,248,692
32			
	FEDERAL EXPENDITURES FUND TOTAL	\$1,218,237	\$1,248,692
34	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	POSITIONS - FTE COUNT	1.270	1.270
	Personal Services	\$118,505	\$125,185
38	All Other	\$63,719	\$65,311
	Capital Expenditures	\$100,000	\$100,000
40			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$282,224	\$290,496
42			
	OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224		
44			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
46	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
	POSITIONS - FTE COUNT	1.530	1.530
48	Personal Services	\$455,787	\$477,200
	All Other	\$3,781,336	\$3,915,253
50	Capital Expenditures	\$34,000	\$20,000

2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,271,123	\$4,412,453
4	BOATING FACILITIES FUND 0226		
6	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
8	POSITIONS - FTE COUNT	2.000	2.000
	Personal Services	\$680,295	\$712,080
10	All Other	\$948,423	\$1,022,825
	Capital Expenditures	\$104,000	\$100,000
12			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,732,718	\$1,834,905
14			
	MAINE STATE PARKS DEVELOPMENT FUND 0342		
16	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
18	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
	POSITIONS - FTE COUNT	4.000	4.000
20	Personal Services	\$342,009	\$362,736
	All Other	\$181,576	\$186,116
22			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$523,585	\$548,852
24			
	FOREST RECREATION RESOURCE FUND 0354		
26	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	POSITIONS - FTE COUNT	0.308	0.308
30	Personal Services	\$82,125	\$85,797
	All Other	\$1,416	\$1,452
32			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,541	\$87,249
34			
	MAINE STATE PARKS PROGRAM 0746		
36	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
38	All Other	\$637,102	\$653,030
40			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$637,102	\$653,030
42			
	LAND MANAGEMENT AND PLANNING 0239		
44	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	43.000	43.000
46	POSITIONS - FTE COUNT	3.733	3.733
	Personal Services	\$3,065,438	\$3,214,402
48	All Other	\$1,405,288	\$1,440,418
	Capital Expenditures	\$1,121,500	\$1,126,500
50			

2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,592,226	\$5,781,320
4	COASTAL ISLAND REGISTRY 0241		
6	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$105	\$107
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$105	\$107
10	LAND USE REGULATION COMMISSION 0236		
12	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	22.500	22.500
14	Personal Services	\$1,508,012	\$1,575,323
	All Other	\$431,279	\$437,505
16	Capital Expenditures	\$7,000	\$0
18	GENERAL FUND TOTAL	\$1,946,291	\$2,012,828
20	MINING OPERATIONS 0230		
22	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$134,811	\$141,768
	All Other	\$81,894	\$83,941
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$216,705	\$225,709
28	GEOLOGICAL SURVEY 0237		
30	GENERAL FUND	2005-06	2006-07
32	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
	Personal Services	\$929,451	\$960,121
34	All Other	\$82,084	\$82,732
36	GENERAL FUND TOTAL	\$1,011,535	\$1,042,853
38	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	\$227,630	\$233,320
40	FEDERAL EXPENDITURES FUND TOTAL	\$227,630	\$233,320
42	NATURAL AREAS PROGRAM 0821		
44	GENERAL FUND	2005-06	2006-07
46	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	\$88,515	\$90,918
48	All Other	\$36,412	\$36,703
50	GENERAL FUND TOTAL	\$124,927	\$127,621

2	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$36,524	\$39,256
4	All Other	\$129,837	\$133,083
6	FEDERAL EXPENDITURES FUND TOTAL	\$166,361	\$172,339
8	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$229,181	\$242,328
	All Other	\$64,033	\$65,634
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$293,214	\$307,962
14	ADMINISTRATIVE SERVICES - CONSERVATION 0222		
16	GENERAL FUND	2005-06	2006-07
18	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
	Personal Services	\$1,168,856	\$1,206,738
20	All Other	\$127,138	\$112,776
	Unallocated	\$201,831	\$201,831
22	GENERAL FUND TOTAL	\$1,497,825	\$1,521,345
24	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
26	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
	Personal Services	\$331,429	\$352,291
28	All Other	\$250,570	\$256,167
	Capital Expenditures	\$7,500	\$15,000
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$589,499	\$623,458
32	CONSERVATION, DEPARTMENT OF		
34	DEPARTMENT TOTALS	2005-06	2006-07
36	GENERAL FUND	\$24,408,638	\$25,160,480
	FEDERAL EXPENDITURES FUND	\$4,575,944	\$4,725,510
38	OTHER SPECIAL REVENUE FUNDS	\$14,790,537	\$15,236,000
40	DEPARTMENT TOTAL - ALL FUNDS	\$43,775,119	\$45,121,990
42	CORRECTIONS, DEPARTMENT OF		
44	JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502		
46	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
48	Personal Services	\$58,032	\$60,682
	All Other	\$8,557	\$8,635
50			

2	GENERAL FUND TOTAL	\$66,589	\$69,317
4	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
	Personal Services	\$87,410	\$89,307
	All Other	\$671,960	\$688,760
8	FEDERAL EXPENDITURES FUND TOTAL	\$759,370	\$778,067
10	LONG CREEK YOUTH DEVELOPMENT CENTER 0163		
12	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	198.000	198.000
14	POSITIONS - FTE COUNT	4.457	4.457
	Personal Services	\$13,666,344	\$14,342,407
16	All Other	\$1,850,696	\$1,863,322
	Capital Expenditures	\$38,000	\$40,000
18	GENERAL FUND TOTAL	\$15,555,040	\$16,245,729
20	FEDERAL EXPENDITURES FUND	2005-06	2006-07
22	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
	Personal Services	\$194,583	\$207,185
24	All Other	\$263,383	\$269,967
26	FEDERAL EXPENDITURES FUND TOTAL	\$457,966	\$477,152
28	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$37,722	\$38,665
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,722	\$38,665
32	MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857		
34	GENERAL FUND	2005-06	2006-07
36	POSITIONS - LEGISLATIVE COUNT	178.000	178.000
	POSITIONS - FTE COUNT	0.268	0.268
38	Personal Services	\$11,945,855	\$12,586,894
	All Other	\$1,827,449	\$1,844,213
40	Capital Expenditures	\$7,000	\$33,000
42	GENERAL FUND TOTAL	\$13,780,304	\$14,464,107
44	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	\$71,205	\$72,984
46	FEDERAL EXPENDITURES FUND TOTAL	\$71,205	\$72,984
48	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
50	All Other	\$50,326	\$51,583

2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,326	\$51,583
4	JUVENILE COMMUNITY CORRECTIONS 0892		
6	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	71.500	71.500
8	Personal Services	\$5,088,776	\$5,319,171
	All Other	\$4,942,791	\$5,024,987
10	GENERAL FUND TOTAL	\$10,031,567	\$10,344,158
12	FEDERAL EXPENDITURES FUND	2005-06	2006-07
14	All Other	\$87,835	\$90,032
16	FEDERAL EXPENDITURES FUND TOTAL	\$87,835	\$90,032
18	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$428,999	\$439,442
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$428,999	\$439,442
22	PAROLE BOARD 0123		
24	GENERAL FUND	2005-06	2006-07
26	Personal Services	\$1,650	\$1,650
	All Other	\$3,854	\$3,856
28	GENERAL FUND TOTAL	\$5,504	\$5,506
30	ADULT COMMUNITY CORRECTIONS 0124		
32	GENERAL FUND	2005-06	2006-07
34	POSITIONS - LEGISLATIVE COUNT	97.000	97.000
	Personal Services	\$6,776,452	\$7,072,571
36	All Other	\$1,404,462	\$1,421,240
38	GENERAL FUND TOTAL	\$8,180,914	\$8,493,811
40	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
42	Personal Services	\$71,135	\$73,493
	All Other	\$630,801	\$646,575
44	FEDERAL EXPENDITURES FUND TOTAL	\$701,936	\$720,068
46	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
48	All Other	\$48,405	\$49,616
50	OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,405	\$49,616

2	STATE PRISON 0144		
4	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	427.500	427.500
6	Personal Services	\$28,727,254	\$29,940,057
	All Other	\$6,348,128	\$6,326,185
8	Capital Expenditures	\$119,405	\$83,000
10	GENERAL FUND TOTAL	\$35,194,787	\$36,349,242
12	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	\$20,158	\$20,158
14	FEDERAL EXPENDITURES FUND TOTAL	\$20,158	\$20,158
16	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
	Personal Services	\$123,791	\$131,052
20	All Other	\$23,662	\$24,254
	Capital Expenditures	\$19,500	\$16,500
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$166,953	\$171,806
24	PRISON INDUSTRIES FUND	2005-06	2006-07
26	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
	Personal Services	\$500,780	\$529,575
28	All Other	\$734,366	\$734,380
	Capital Expenditures	\$10,000	\$13,000
30	PRISON INDUSTRIES FUND TOTAL	\$1,245,146	\$1,276,955
32	CORRECTIONAL CENTER 0162		
34	GENERAL FUND	2005-06	2006-07
36	POSITIONS - LEGISLATIVE COUNT	240.000	240.000
	POSITIONS - FTE COUNT	0.488	0.488
38	Personal Services	\$16,033,970	\$16,729,260
	All Other	\$2,967,998	\$3,020,417
40	Capital Expenditures	\$78,500	\$148,000
42	GENERAL FUND TOTAL	\$19,080,468	\$19,897,677
44	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - FTE COUNT	0.488	0.488
46	Personal Services	\$35,307	\$36,853
	All Other	\$37,479	\$38,432
48	FEDERAL EXPENDITURES FUND TOTAL	\$72,786	\$75,285
50			

	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
	Personal Services	\$125,469	\$134,503
4	All Other	\$451,240	\$462,804
	Capital Expenditures	\$58,000	\$9,600
6			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$634,709	\$606,907
8			
	CENTRAL MAINE PRE-RELEASE CENTER 0392		
10			
	GENERAL FUND	2005-06	2006-07
12	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
	Personal Services	\$1,345,677	\$1,401,859
14	All Other	\$204,974	\$211,306
	Capital Expenditures	\$4,600	\$5,600
16			
	GENERAL FUND TOTAL	\$1,555,251	\$1,618,765
18			
	CHARLESTON CORRECTIONAL FACILITY 0400		
20			
	GENERAL FUND	2005-06	2006-07
22	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
	Personal Services	\$1,917,128	\$2,005,693
24	All Other	\$412,050	\$417,640
	Capital Expenditures	\$43,100	\$3,100
26			
	GENERAL FUND TOTAL	\$2,372,278	\$2,426,433
28			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	\$60,026	\$63,557
32	All Other	\$38,354	\$39,313
34			
	FEDERAL EXPENDITURES FUND TOTAL	\$98,380	\$102,870
36			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
38	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
	Personal Services	\$203,161	\$210,495
40	All Other	\$146,005	\$149,650
	Capital Expenditures	\$25,000	\$0
42			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$374,166	\$360,145
44			
	CORRECTIONAL CENTER - FARM PROGRAM 0521		
46			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
48	All Other	\$26,150	\$26,804
	Capital Expenditures	\$5,600	\$5,600
50			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,750	\$32,404

2	DOWNEAST CORRECTIONAL FACILITY 0542		
4	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	71,000	71,000
6	Personal Services	\$4,775,707	\$4,955,530
	All Other	\$734,983	\$739,778
8	Capital Expenditures	\$19,500	\$14,500
10	GENERAL FUND TOTAL	\$5,530,190	\$5,709,808
12	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	\$46,594	\$47,759
14	FEDERAL EXPENDITURES FUND TOTAL	\$46,594	\$47,759
16	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
18	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
	Personal Services	\$58,887	\$63,332
20	All Other	\$94,148	\$96,502
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$153,035	\$159,834
24	OFFICE OF VICTIM SERVICES 0046		
26	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
28	Personal Services	\$179,852	\$189,392
	All Other	\$18,336	\$18,507
30	GENERAL FUND TOTAL	\$198,188	\$207,899
32	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
34	All Other	\$14,450	\$14,811
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,450	\$14,811
38	COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888		
40	GENERAL FUND	2005-06	2006-07
	All Other	\$5,417,100	\$5,552,528
42	GENERAL FUND TOTAL	\$5,417,100	\$5,552,528
44	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
46	All Other	\$255,625	\$262,016
48	OTHER SPECIAL REVENUE FUNDS TOTAL	\$255,625	\$262,016
50	CORRECTIONAL MEDICAL SERVICES FUND 0286		

2	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$73,590	\$75,611
	All Other	\$14,852,239	\$16,634,508
6			
	GENERAL FUND TOTAL	\$14,925,829	\$16,710,119
8			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
10	All Other	\$505,733	\$518,377
12			
	FEDERAL EXPENDITURES FUND TOTAL	\$505,733	\$518,377
14			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$11,630	\$11,920
16			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,630	\$11,920
18			
	OFFICE OF ADVOCACY 0684		
20			
	GENERAL FUND	2005-06	2006-07
22	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
	Personal Services	\$191,186	\$197,978
24	All Other	\$30,002	\$30,083
26			
	GENERAL FUND TOTAL	\$221,188	\$228,061
28			
	DEPARTMENTWIDE - OVERTIME 0032		
30			
	GENERAL FUND	2005-06	2006-07
	Personal Services	\$975,708	\$991,529
32			
	GENERAL FUND TOTAL	\$975,708	\$991,529
34			
	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432		
36			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
38	All Other	\$373,935	\$383,283
40			
	FEDERAL EXPENDITURES FUND TOTAL	\$373,935	\$383,283
42			
	ADMINISTRATION - CORRECTIONS 0141		
44			
	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	39.500	39.500
46	Personal Services	\$3,203,227	\$3,332,365
	All Other	\$653,160	\$665,586
48	Capital Expenditures	\$60,000	\$60,000
50			
	GENERAL FUND TOTAL	\$3,916,387	\$4,057,951

2	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$54,870	\$58,899
	All Other	\$874,653	\$859,236
6			
	FEDERAL EXPENDITURES FUND TOTAL	\$929,523	\$918,135
8			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
10	POSITIONS - LEGISLATIVE COUNT	6.500	6.500
	Personal Services	\$396,079	\$416,868
12	All Other	\$67,678	\$69,369
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$463,757	\$486,237
16			
	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$155,859	\$163,561
	All Other	\$1,846,528	\$1,892,691
20			
	FEDERAL BLOCK GRANT FUND TOTAL	\$2,002,387	\$2,056,252
22			
	CORRECTIONS, DEPARTMENT OF		
24	DEPARTMENT TOTALS	2005-06	2006-07
26	GENERAL FUND	\$137,007,292	\$143,372,640
	FEDERAL EXPENDITURES FUND	\$4,125,421	\$4,204,170
28	OTHER SPECIAL REVENUE FUNDS	\$2,671,527	\$2,685,386
	FEDERAL BLOCK GRANT FUND	\$2,002,387	\$2,056,252
30	PRISON INDUSTRIES FUND	\$1,245,146	\$1,276,955
32	DEPARTMENT TOTAL - ALL FUNDS	\$147,051,773	\$153,595,403
34			
	CRIMINAL JUSTICE COMMISSION, MAINE		
36	MAINE CRIMINAL JUSTICE COMMISSION 0795		
38	GENERAL FUND	2005-06	2006-07
	All Other	\$17,432	\$17,867
40			
	GENERAL FUND TOTAL	\$17,432	\$17,867
42			
	CRIMINAL JUSTICE COMMISSION, MAINE		
44	DEPARTMENT TOTALS	2005-06	2006-07
46	GENERAL FUND	\$17,432	\$17,867
48	DEPARTMENT TOTAL - ALL FUNDS	\$17,432	\$17,867
50			
	CULTURAL AFFAIRS COUNCIL, MAINE STATE		

2	NEW CENTURY PROGRAM FUND		
4	GENERAL FUND	2005-06	2006-07
	All Other	\$102,250	\$104,806
6			
	GENERAL FUND TOTAL	\$102,250	\$104,806
8			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
10	All Other	\$63,829	\$65,424
12			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$63,829	\$65,424
14			
	CULTURAL AFFAIRS COUNCIL, MAINE STATE		
	DEPARTMENT TOTALS	2005-06	2006-07
16	GENERAL FUND	\$102,250	\$104,806
18	OTHER SPECIAL REVENUE FUNDS	\$63,829	\$65,424
20			
	DEPARTMENT TOTAL - ALL FUNDS	\$166,079	\$170,230
22			
	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF		
24	ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		0109
26	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$157,238	\$162,635
	All Other	\$34,472	\$34,554
30			
	GENERAL FUND TOTAL	\$191,710	\$197,189
32			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	\$58,081	\$60,648
36	All Other	\$100	\$100
38			
	FEDERAL EXPENDITURES FUND TOTAL	\$58,181	\$60,748
40			
	LORING REBUILD FACILITY		0843
42	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	\$48,742,500	\$49,586,066
44			
	FEDERAL EXPENDITURES FUND TOTAL	\$48,742,500	\$49,586,066
46			
	VETERANS SERVICES		0110
48	GENERAL FUND	2005-06	2006-07
50	POSITIONS - LEGISLATIVE COUNT	25.000	25.000

2	POSITIONS - FTE COUNT	2.000	2.000
	Personal Services	\$1,399,221	\$1,470,740
	All Other	\$328,556	\$331,573
4			
	GENERAL FUND TOTAL	\$1,727,777	\$1,802,313
6			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	\$45,724	\$49,020
10	All Other	\$82,135	\$84,188
12	FEDERAL EXPENDITURES FUND TOTAL	\$127,859	\$133,208
14			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
16	All Other	\$12,000	\$12,000
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,000	\$12,000
20			
	MILITARY TRAINING AND OPERATIONS 0108		
22			
	GENERAL FUND	2005-06	2006-07
24	POSITIONS - LEGISLATIVE COUNT	34.000	34.000
	Personal Services	\$1,677,350	\$1,755,652
26	All Other	\$916,553	\$925,767
28	GENERAL FUND TOTAL	\$2,593,903	\$2,681,419
30			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
32	POSITIONS - LEGISLATIVE COUNT	72.000	72.000
	Personal Services	\$5,304,407	\$5,512,111
34	All Other	\$3,972,580	\$4,054,392
36	FEDERAL EXPENDITURES FUND TOTAL	\$9,276,987	\$9,566,503
38			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
40	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	\$357,109	\$362,300
42	All Other	\$343,553	\$356,485
44	OTHER SPECIAL REVENUE FUNDS TOTAL	\$700,662	\$718,785
46			
	MAINE MILITARY AUTHORITY ENTERPRISE FUND		
48	POSITIONS - LEGISLATIVE COUNT	580.000	580.000
	Personal Services	\$31,842,799	\$33,976,952
50	All Other	\$28,823,894	\$27,452,610
	MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$60,666,693	\$61,429,562
	EMERGENCY RESPONSE OPERATIONS 0918		

2	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$45,804	\$48,160
	All Other	\$16,882	\$17,310
6			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$62,686	\$65,470
8			
	ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214		
10			
	GENERAL FUND	2005-06	2006-07
12	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
	Personal Services	\$429,323	\$447,070
14	All Other	\$197,079	\$200,338
16	GENERAL FUND TOTAL	\$626,402	\$647,408
18			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
20	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
	Personal Services	\$1,113,146	\$1,176,676
22	All Other	\$31,927,342	\$21,140,048
24	FEDERAL EXPENDITURES FUND TOTAL	\$33,040,488	\$22,316,724
26			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
	Personal Services	\$116,025	\$121,234
30	All Other	\$246,949	\$253,132
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$362,974	\$374,366
34			
	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF		
36	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	\$5,139,792	\$5,328,329
38	FEDERAL EXPENDITURES FUND	\$91,246,015	\$81,663,249
	OTHER SPECIAL REVENUE FUNDS	\$1,138,322	\$1,170,621
40	MAINE MILITARY AUTHORITY		
	ENTERPRISE FUND	\$60,666,693	\$61,429,562
42	DEPARTMENT TOTAL - ALL FUNDS	\$158,190,822	\$149,591,761
44			
	DIRIGO HEALTH		
46	DIRIGO HEALTH FUND 0988		
48			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
50	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	\$146,719	\$150,564
	All Other	\$73,877,530	\$131,795,593

2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$74,024,249	\$131,946,157
4	DIRIGO HEALTH		
6	DEPARTMENT TOTALS	2005-06	2006-07
8	OTHER SPECIAL REVENUE FUNDS	\$74,024,249	\$131,946,157
10	DEPARTMENT TOTAL - ALL FUNDS	\$74,024,249	\$131,946,157
12	DISABILITY RIGHTS CENTER		
14	DISABILITY RIGHTS CENTER 0523		
16	GENERAL FUND	2005-06	2006-07
18	All Other	\$76,161	\$78,065
20	GENERAL FUND TOTAL	\$76,161	\$78,065
22	DISABILITY RIGHTS CENTER		
24	DEPARTMENT TOTALS	2005-06	2006-07
26	GENERAL FUND	\$76,161	\$78,065
28	DEPARTMENT TOTAL - ALL FUNDS	\$76,161	\$78,065
30	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
32	ADMINISTRATION - ECON AND COMM DEV 0069		
34	GENERAL FUND	2005-06	2006-07
36	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
38	Personal Services	\$593,095	\$610,743
40	All Other	\$1,333,726	\$1,358,269
42	GENERAL FUND TOTAL	\$1,926,821	\$1,969,012
44	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
46	All Other	\$70,000	\$70,000
48	OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,000	\$70,000
50	OFFICE OF INNOVATION 0995		
52	GENERAL FUND	2005-06	2006-07
54	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
56	Personal Services	\$273,511	\$283,640
58	All Other	\$5,829,259	\$5,974,386

2	GENERAL FUND TOTAL	\$6,102,770	\$6,258,026
4	INTERNATIONAL COMMERCE 0674		
6	GENERAL FUND	2005-06	2006-07
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$102,273	\$104,053
8	All Other	\$593,050	\$607,876
10	GENERAL FUND TOTAL	\$695,323	\$711,929
12	BUSINESS DEVELOPMENT 0585		
14	GENERAL FUND	2005-06	2006-07
16	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
16	Personal Services	\$1,092,682	\$1,132,368
18	All Other	\$817,207	\$820,380
20	GENERAL FUND TOTAL	\$1,909,889	\$1,952,748
22	MAINE SMALL BUSINESS COMMISSION 0675		
24	GENERAL FUND	2005-06	2006-07
24	All Other	\$730,510	\$730,510
26	GENERAL FUND TOTAL	\$730,510	\$730,510
28	APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929		
30	GENERAL FUND	2005-06	2006-07
32	All Other	\$296,525	\$303,938
34	GENERAL FUND TOTAL	\$296,525	\$303,938
36	MAINE ECONOMIC GROWTH COUNCIL 0727		
38	GENERAL FUND	2005-06	2006-07
38	All Other	\$48,721	\$48,721
40	GENERAL FUND TOTAL	\$48,721	\$48,721
42	REGIONAL DEVELOPMENT 0792		
44	GENERAL FUND	2005-06	2006-07
46	All Other	\$43,968	\$45,067
48	GENERAL FUND TOTAL	\$43,968	\$45,067
50	REGIONAL DEVELOPMENT - SCEDC 0219		

2	GENERAL FUND	2005-06	2006-07
	All Other	\$26,892	\$27,564
4	GENERAL FUND TOTAL	\$26,892	\$27,564
6	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587		
8	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$185,235	\$194,407
	All Other	\$70,923	\$71,627
12	GENERAL FUND TOTAL	\$256,158	\$266,034
14	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
16	All Other	\$1,032,438	\$1,032,438
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,032,438	\$1,032,438
20	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
22	Personal Services	\$614,247	\$651,764
	All Other	\$24,693,635	\$25,310,977
24	FEDERAL BLOCK GRANT FUND TOTAL	\$25,307,882	\$25,962,741
26	ECONOMIC CONVERSION DIVISION 0726		
28	FEDERAL EXPENDITURES FUND	2005-06	2006-07
30	All Other	\$1,385,000	\$125,000
32	FEDERAL EXPENDITURES FUND TOTAL	\$1,385,000	\$125,000
34	OFFICE OF TOURISM 0577		
36	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
38	Personal Services	\$544,136	\$568,097
	All Other	\$6,909,395	\$7,079,594
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,453,531	\$7,647,691
42	KENNEBEC-CHAUDIERE HERITAGE COMMISSION 2003		
44	GENERAL FUND	2005-06	2006-07
46	All Other	\$50,000	\$50,000
48	GENERAL FUND TOTAL	\$50,000	\$50,000
50	MAINE STATE FILM COMMISSION 0590		

2	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$154,249	\$159,082
	All Other	\$32,272	\$32,537
6			
	GENERAL FUND TOTAL	\$186,521	\$191,619
8			
	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
10	DEPARTMENT TOTALS	2005-06	2006-07
12	GENERAL FUND	\$12,274,098	\$12,555,168
	FEDERAL EXPENDITURES FUND	\$1,385,000	\$125,000
14	OTHER SPECIAL REVENUE FUNDS	\$8,555,969	\$8,750,129
	FEDERAL BLOCK GRANT FUND	\$25,307,882	\$25,962,741
16			
	DEPARTMENT TOTAL - ALL FUNDS	\$47,522,949	\$47,393,038
18			
	STATE BOARD OF EDUCATION		
20			
	STATE BOARD OF EDUCATION 0614		
22			
	GENERAL FUND	2005-06	2006-07
24	Personal Services	\$21,192	\$21,192
	All Other	\$136,168	\$136,784
26			
	GENERAL FUND TOTAL	\$157,360	\$157,976
28			
	STATE BOARD OF EDUCATION		
30	DEPARTMENT TOTALS	2005-06	2006-07
32	GENERAL FUND	\$157,360	\$157,976
34	DEPARTMENT TOTAL - ALL FUNDS	\$157,360	\$157,976
36			
	EDUCATION, DEPARTMENT OF		
38	DEPARTMENTWIDE 0026		
40	EDUCATION IN UNORGANIZED TERRITORY 0220		
42	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
44	POSITIONS - FTE COUNT	34.361	34.361
	Personal Services	\$3,573,796	\$3,604,249
46	All Other	\$8,113,116	\$8,123,760
	Capital Expenditures	\$0	\$58,000
48			
	GENERAL FUND TOTAL	\$11,686,912	\$11,786,009
50			

	FEDERAL EXPENDITURES FUND	2005-06	2006-07
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
	POSITIONS - FTE COUNT	2.120	2.120
4	Personal Services	\$233,084	\$243,355
	All Other	\$218,975	\$224,451
6			
	FEDERAL EXPENDITURES FUND TOTAL	\$452,059	\$467,806
8			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
10	All Other	\$7,936	\$8,135
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,936	\$8,135
14	MAINE LEARNING TECHNOLOGY ENDOWMENT 0304		
16	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$1,489,333	\$1,526,566
18			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,489,333	\$1,526,566
20			
	GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308		
22	GENERAL FUND	2005-06	2006-07
24	All Other	\$823,523,640	\$892,834,217
26	GENERAL FUND TOTAL	\$823,523,640	\$892,834,217
28	ADULT EDUCATION 0364		
30	GENERAL FUND	2005-06	2006-07
	All Other	\$5,085,544	\$5,208,256
32	GENERAL FUND TOTAL	\$5,085,544	\$5,208,256
34			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	\$85,881	\$88,612
38	All Other	\$1,933,210	\$1,978,541
40	FEDERAL EXPENDITURES FUND TOTAL	\$2,019,091	\$2,067,153
42	PRESCHOOL HANDICAPPED 0449		
44	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
46	Personal Services	\$83,848	\$86,335
	All Other	\$18,767,300	\$19,236,268
48	GENERAL FUND TOTAL	\$18,851,148	\$19,322,603
50			

	FEDERAL EXPENDITURES FUND	2005-06	2006-07
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
	Personal Services	\$158,966	\$169,277
4	All Other	\$4,947,215	\$5,070,897
6	FEDERAL EXPENDITURES FUND TOTAL	\$5,106,181	\$5,240,174
8	EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS 0737		
10	GENERAL FUND	2005-06	2006-07
	All Other	\$963,195	\$987,275
12	GENERAL FUND TOTAL	\$963,195	\$987,275
14	LEADERSHIP 0836		
16	GENERAL FUND	2005-06	2006-07
18	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
	Personal Services	\$684,249	\$706,233
20	All Other	\$88,850	\$89,327
22	GENERAL FUND TOTAL	\$773,099	\$795,560
24	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	3.500	3.500
26	Personal Services	\$250,328	\$260,861
	All Other	\$3,385,424	\$3,470,057
28	FEDERAL EXPENDITURES FUND TOTAL	\$3,635,752	\$3,730,918
30	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
32	All Other	\$35,162	\$36,041
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,162	\$36,041
36	SUPPORT SYSTEMS 0837		
38	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
40	Personal Services	\$1,132,588	\$1,174,571
	All Other	\$1,562,213	\$1,595,682
42	GENERAL FUND TOTAL	\$2,694,801	\$2,770,253
44	FEDERAL EXPENDITURES FUND	2005-06	2006-07
46	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
	Personal Services	\$396,913	\$411,455
48	All Other	\$26,765,119	\$27,434,252
50	FEDERAL EXPENDITURES FUND TOTAL	\$27,162,032	\$27,845,707

2	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
4	Personal Services	\$209,883	\$216,036
	All Other	\$609,110	\$619,086
6			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$818,993</u>	<u>\$835,122</u>
8			
	MANAGEMENT INFORMATION SYSTEMS 0838		
10			
	GENERAL FUND	2005-06	2006-07
12	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
	Personal Services	\$859,814	\$895,592
14	All Other	\$1,271,926	\$1,276,673
	Capital Expenditures	\$42,100	\$56,500
16			
	GENERAL FUND TOTAL	<u>\$2,173,840</u>	<u>\$2,228,765</u>
18			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
20	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
	Personal Services	\$299,713	\$313,688
22	All Other	\$5,359,590	\$5,445,734
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,659,303</u>	<u>\$5,759,422</u>
26			
	LEARNING SYSTEMS 0839		
28			
	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
30	Personal Services	\$806,061	\$832,436
	All Other	\$5,533,706	\$5,548,165
32			
	GENERAL FUND TOTAL	<u>\$6,339,767</u>	<u>\$6,380,601</u>
34			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
36	POSITIONS - LEGISLATIVE COUNT	58.000	58.000
	POSITIONS - FTE COUNT	0.961	0.961
38	Personal Services	\$3,805,822	\$3,963,943
	All Other	\$111,905,671	\$118,718,720
40			
	FEDERAL EXPENDITURES FUND TOTAL	<u>\$115,711,493</u>	<u>\$122,682,663</u>
42			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
44	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
	Personal Services	\$119,976	\$125,684
46	All Other	\$75,945	\$77,191
48	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$195,921</u>	<u>\$202,875</u>
50			
	FEDERAL BLOCK GRANT FUND	2005-06	2006-07

	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
2	Personal Services	\$155,714	\$160,009
	All Other	\$55,691	\$57,083
4			
	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$211,405</u>	<u>\$217,092</u>
6			
	REGIONAL SERVICES 0840		
8			
	GENERAL FUND	2005-06	2006-07
10	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
	Personal Services	\$831,088	\$857,276
12	All Other	\$379,199	\$386,973
14			
	GENERAL FUND TOTAL	<u>\$1,210,287</u>	<u>\$1,244,249</u>
16			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
18	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
	Personal Services	\$396,889	\$423,158
20	All Other	\$18,383,578	\$18,843,169
22			
	FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,780,467</u>	<u>\$19,266,327</u>
24			
	PROFESSIONAL DEVELOPMENT 0859		
26			
	GENERAL FUND	2005-06	2006-07
28	All Other	\$2,045,000	\$2,096,125
30			
	GENERAL FUND TOTAL	<u>\$2,045,000</u>	<u>\$2,096,125</u>
32			
	FHM - SCHOOL NURSE CONSULTANT 0949		
34			
	FUND FOR A HEALTHY MAINE	2005-06	2006-07
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	\$81,603	\$83,736
38	All Other	\$7,877	\$8,075
40			
	FUND FOR A HEALTHY MAINE TOTAL	<u>\$89,480</u>	<u>\$91,811</u>
42			
	TEACHER RETIREMENT 0170		
44			
	GENERAL FUND	2005-06	2006-07
46	All Other	\$234,868,401	\$247,667,686
48			
	GENERAL FUND TOTAL	<u>\$234,868,401</u>	<u>\$247,667,686</u>
50			
	JOBS FOR MAINE'S GRADUATES 0704		
	GENERAL FUND	2005-06	2006-07
	All Other	\$1,540,494	\$1,579,007

2	GENERAL FUND TOTAL	\$1,540,494	\$1,579,007
4	MAGNET SCHOOLS 0791		
6	GENERAL FUND	2005-06	2006-07
	All Other	\$1,624,902	\$1,664,821
8	GENERAL FUND TOTAL	\$1,624,902	\$1,664,821
10	RETIRED TEACHERS' HEALTH INSURANCE 0854		
12	GENERAL FUND	2005-06	2006-07
14	All Other	\$15,041,646	\$17,147,476
16	GENERAL FUND TOTAL	\$15,041,646	\$17,147,476
18	EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	2005-06	2006-07
20	GENERAL FUND	\$1,128,422,676	\$1,213,712,903
22	FEDERAL EXPENDITURES FUND	\$178,526,378	\$187,060,170
24	OTHER SPECIAL REVENUE FUNDS	\$2,547,345	\$2,608,739
	FUND FOR A HEALTHY MAINE	\$89,480	\$91,811
	FEDERAL BLOCK GRANT FUND	\$211,405	\$217,092
26	DEPARTMENT TOTAL - ALL FUNDS	\$1,309,797,284	\$1,403,690,715
28			
30	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
32	LAND AND WATER QUALITY 0248		
34	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	49.000	49.000
	POSITIONS - FTE COUNT	0.308	0.308
36	Personal Services	\$3,685,852	\$3,831,563
	All Other	\$968,417	\$976,662
38	GENERAL FUND TOTAL	\$4,654,269	\$4,808,225
40	FEDERAL EXPENDITURES FUND	2005-06	2006-07
42	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
	Personal Services	\$821,954	\$861,549
44	All Other	\$433,967	\$444,817
46	FEDERAL EXPENDITURES FUND TOTAL	\$1,255,921	\$1,306,366
48	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
50	Personal Services	\$905,195	\$938,596

2	All Other	\$906,372	\$929,032
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,811,567</u>	<u>\$1,867,628</u>
6	REMEDIATION AND WASTE MANAGEMENT 0247		
8	GENERAL FUND	2005-06	2006-07
10	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
12	Personal Services	\$432,564	\$453,960
14	GENERAL FUND TOTAL	<u>\$432,564</u>	<u>\$453,960</u>
16	FEDERAL EXPENDITURES FUND	2005-06	2006-07
18	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
20	Personal Services	\$2,156,417	\$2,246,600
22	All Other	\$1,752,015	\$1,795,969
24	Capital Expenditures	\$0	\$35,000
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,908,432</u>	<u>\$4,077,569</u>
28	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
30	POSITIONS - LEGISLATIVE COUNT	121.000	121.000
32	POSITIONS - FTE COUNT	0.924	0.924
34	Personal Services	\$9,414,821	\$9,783,300
36	All Other	\$24,955,421	\$25,574,997
38	Capital Expenditures	\$136,500	\$84,000
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,506,742</u>	<u>\$35,442,297</u>
42	AIR QUALITY 0250		
44	GENERAL FUND	2005-06	2006-07
46	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
48	Personal Services	\$1,233,083	\$1,278,071
50	All Other	\$77,656	\$78,835
	GENERAL FUND TOTAL	<u>\$1,310,739</u>	<u>\$1,356,906</u>
	HIGHWAY FUND	2005-06	2006-07
	All Other	\$36,578	\$36,749
	HIGHWAY FUND TOTAL	<u>\$36,578</u>	<u>\$36,749</u>
	BOARD OF ENVIRONMENTAL PROTECTION FUND 0025		
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
	Personal Services	\$194,145	\$199,662
	All Other	\$97,841	\$100,287

2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$291,986	\$299,949
4	PERFORMANCE PARTNERSHIP GRANT 0851		
6	FEDERAL EXPENDITURES FUND	2005-06	2006-07
6	POSITIONS - LEGISLATIVE COUNT	68.500	68.500
8	POSITIONS - FTE COUNT	1.154	1.154
8	Personal Services	\$5,087,612	\$5,279,149
10	All Other	\$3,566,504	\$3,655,668
12	FEDERAL EXPENDITURES FUND TOTAL	\$8,654,116	\$8,934,817
14	MAINE ENVIRONMENTAL PROTECTION FUND 0421		
16	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
16	POSITIONS - LEGISLATIVE COUNT	77.000	77.000
18	POSITIONS - FTE COUNT	2.731	2.731
18	Personal Services	\$5,567,136	\$5,802,163
20	All Other	\$1,294,229	\$1,326,585
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,861,365	\$7,128,748
24	ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251		
26	GENERAL FUND	2005-06	2006-07
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
28	Personal Services	\$392,768	\$403,382
28	All Other	\$19,023	\$19,023
30	GENERAL FUND TOTAL	\$411,791	\$422,405
32	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
34	POSITIONS - LEGISLATIVE COUNT	43.000	43.000
34	Personal Services	\$3,232,589	\$3,360,602
36	All Other	\$1,882,847	\$1,923,417
36	Capital Expenditures	\$45,000	\$19,500
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,160,436	\$5,303,519
40	ADMINISTRATIVE SERVICE CENTER 0835		
42	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
44	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
44	Personal Services	\$883,452	\$930,143
46	All Other	\$121,189	\$127,556
48	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,004,641	\$1,057,699
50	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
50	DEPARTMENT TOTALS	2005-06	2006-07

2	GENERAL FUND	\$6,809,363	\$7,041,496
	HIGHWAY FUND	\$36,578	\$36,749
4	FEDERAL EXPENDITURES FUND	\$13,818,469	\$14,318,752
	OTHER SPECIAL REVENUE FUNDS	\$49,636,737	\$51,099,840
6			
	DEPARTMENT TOTAL - ALL FUNDS	<u>\$70,301,147</u>	<u>\$72,496,837</u>
8			
10	ETHICS AND ELECTIONS PRACTICES, COMMISSION ON GOVERNMENTAL		
12	GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414		
14	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
16	Personal Services	\$169,431	\$178,423
	All Other	\$16,529	\$16,741
18			
	GENERAL FUND TOTAL	<u>\$185,960</u>	<u>\$195,164</u>
20			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
22	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
	Personal Services	\$274,883	\$291,774
24	All Other	\$4,882,064	\$954,115
26			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,156,947</u>	<u>\$1,245,889</u>
28	ETHICS AND ELECTIONS PRACTICES, COMMISSION ON GOVERNMENTAL		
	DEPARTMENT TOTALS	2005-06	2006-07
30			
	GENERAL FUND	\$185,960	\$195,164
32	OTHER SPECIAL REVENUE FUNDS	\$5,156,947	\$1,245,889
34			
	DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,342,907</u>	<u>\$1,441,053</u>
36			
	EXECUTIVE DEPARTMENT		
38			
	BLAINE HOUSE 0072		
40			
	GENERAL FUND	2005-06	2006-07
42	POSITIONS - LEGISLATIVE COUNT	6.500	6.500
	POSITIONS - FTE COUNT	0.684	0.684
44	Personal Services	\$449,120	\$480,383
	All Other	\$69,284	\$69,382
46			
	GENERAL FUND TOTAL	<u>\$518,404</u>	<u>\$549,765</u>
48			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
50	All Other	\$5,113	\$5,240

2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,113	\$5,240
4	OMBUDSMAN PROGRAM 0103		
6	GENERAL FUND	2005-06	2006-07
	All Other	\$127,000	\$127,000
8			
10	GENERAL FUND TOTAL	\$127,000	\$127,000
12	ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165		
14	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	30.500	30.500
	Personal Services	\$2,480,867	\$2,627,652
16	All Other	\$469,332	\$474,696
18	GENERAL FUND TOTAL	\$2,950,199	\$3,102,348
20	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$63,080	\$66,664
22	All Other	\$908,232	\$908,438
24	FEDERAL EXPENDITURES FUND TOTAL	\$971,312	\$975,102
26	LAND FOR MAINE'S FUTURE FUND 0060		
28	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$71,407	\$73,397
	All Other	\$51,146	\$52,425
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$122,553	\$125,822
34	PLANNING OFFICE 0082		
36	GENERAL FUND	2005-06	2006-07
38	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
	Personal Services	\$1,377,823	\$1,413,868
40	All Other	\$976,162	\$994,339
42	GENERAL FUND TOTAL	\$2,353,985	\$2,408,207
44	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	27.000	27.000
46	Personal Services	\$1,708,827	\$1,794,547
	All Other	\$3,438,875	\$3,524,847
48	FEDERAL EXPENDITURES FUND TOTAL	\$5,147,702	\$5,319,394
50			

	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
	Personal Services	\$758,459	\$793,440
4	All Other	\$1,090,808	\$1,118,076
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,849,267	\$1,911,516
8	PUBLIC ADVOCATE 0410		
10	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
12	Personal Services	\$1,099,226	\$1,134,986
	All Other	\$727,461	\$745,893
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,826,687	\$1,880,879
16	EXECUTIVE DEPARTMENT		
18	DEPARTMENT TOTALS	2005-06	2006-07
20	GENERAL FUND	\$5,949,588	\$6,187,320
	FEDERAL EXPENDITURES FUND	\$6,119,014	\$6,294,496
22	OTHER SPECIAL REVENUE FUNDS	\$3,803,620	\$3,923,457
24	DEPARTMENT TOTAL - ALL FUNDS	\$15,872,222	\$16,405,273
26	FINANCE AUTHORITY OF MAINE		
28	BUSINESS DEVELOPMENT FINANCE 0512		
30	GENERAL FUND	2005-06	2006-07
32	All Other	\$32,419	\$33,230
34	GENERAL FUND TOTAL	\$32,419	\$33,230
36	NATURAL RESOURCES AND MARKETING 0513		
38	GENERAL FUND	2005-06	2006-07
	All Other	\$174,982	\$179,357
40	GENERAL FUND TOTAL	\$174,982	\$179,357
42	STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653		
44	GENERAL FUND	2005-06	2006-07
46	All Other	\$12,816,101	\$13,131,922
48	GENERAL FUND TOTAL	\$12,816,101	\$13,131,922
50	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07

2	All Other	\$137,015	\$1,789,360
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$137,015</u>	<u>\$1,789,360</u>
6	FHM - DENTAL EDUCATION 0951		
8	FUND FOR A HEALTHY MAINE	2005-06	2006-07
10	All Other	\$241,601	\$243,235
12	FUND FOR A HEALTHY MAINE TOTAL	<u>\$241,601</u>	<u>\$243,235</u>
14	FHM - QUALITY CHILD CARE 0952		
16	FUND FOR A HEALTHY MAINE	2005-06	2006-07
18	All Other	\$146,958	\$148,592
20	FUND FOR A HEALTHY MAINE TOTAL	<u>\$146,958</u>	<u>\$148,592</u>
22	FHM - HEALTH EDUCATION CENTERS 0950		
24	FUND FOR A HEALTHY MAINE	2005-06	2006-07
26	All Other	\$101,602	\$103,235
28	FUND FOR A HEALTHY MAINE TOTAL	<u>\$101,602</u>	<u>\$103,235</u>
30	FINANCE AUTHORITY OF MAINE		
32	DEPARTMENT TOTALS	2005-06	2006-07
34	GENERAL FUND	\$13,023,502	\$13,344,509
36	OTHER SPECIAL REVENUE FUNDS	\$137,015	\$1,789,360
38	FUND FOR A HEALTHY MAINE	\$490,161	\$495,062
40	DEPARTMENT TOTAL - ALL FUNDS	<u>\$13,650,678</u>	<u>\$15,628,931</u>
42	FIRE PROTECTION SERVICES COMMISSION, MAINE		
44	MAINE FIRE PROTECTION SERVICES COMMISSION 0936		
46	GENERAL FUND	2005-06	2006-07
48	All Other	\$14,616	\$14,616
50	GENERAL FUND TOTAL	<u>\$14,616</u>	<u>\$14,616</u>
	FIRE PROTECTION SERVICES COMMISSION, MAINE		
	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	\$14,616	\$14,616
	DEPARTMENT TOTAL - ALL FUNDS	<u>\$14,616</u>	<u>\$14,616</u>

2	FOUNDATION FOR BLOOD RESEARCH		
4	SCIENCEWORKS FOR ME 0908		
6	GENERAL FUND	2005-06	2006-07
	All Other	\$70,908	\$72,681
8	GENERAL FUND TOTAL	<u>\$70,908</u>	<u>\$72,681</u>
10	FOUNDATION FOR BLOOD RESEARCH		
12	DEPARTMENT TOTALS		
14	GENERAL FUND	\$70,908	\$72,681
16	DEPARTMENT TOTAL - ALL FUNDS	<u>\$70,908</u>	<u>\$72,681</u>
18	GOVERNOR BAXTER SCHOOL FOR THE DEAF		
20	GOVERNOR BAXTER SCHOOL FOR THE DEAF 0941		
22	GENERAL FUND	2005-06	2006-07
24	All Other	\$6,514,200	\$6,851,800
26	GENERAL FUND TOTAL	<u>\$6,514,200</u>	<u>\$6,851,800</u>
28	GOVERNOR BAXTER SCHOOL FOR THE DEAF		
30	DEPARTMENT TOTALS		
32	GENERAL FUND	\$6,514,200	\$6,851,800
34	DEPARTMENT TOTAL - ALL FUNDS	<u>\$6,514,200</u>	<u>\$6,851,800</u>
36	HARNESS RACING PROMOTIONAL BOARD		
38	HARNESS RACING PROMOTIONAL BOARD 0873		
40	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
42	All Other	\$184,050	\$188,651
44	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$184,050</u>	<u>\$188,651</u>
46	HARNESS RACING PROMOTIONAL BOARD		
48	DEPARTMENT TOTALS		
50	OTHER SPECIAL REVENUE FUNDS	\$184,050	\$188,651
	DEPARTMENT TOTAL - ALL FUNDS	<u>\$184,050</u>	<u>\$188,651</u>

2	HEALTH DATA ORGANIZATION, MAINE		
4	MAINE HEALTH DATA ORGANIZATION 0848		
6	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
6	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
8	Personal Services	\$718,153	\$747,887
8	All Other	\$909,432	\$961,077
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,627,585	\$1,708,964
12	HEALTH DATA ORGANIZATION, MAINE		
14	DEPARTMENT TOTALS	2005-06	2006-07
16	OTHER SPECIAL REVENUE FUNDS	\$1,627,585	\$1,708,964
18	DEPARTMENT TOTAL - ALL FUNDS	\$1,627,585	\$1,708,964
20	HISTORIC PRESERVATION COMMISSION, MAINE		
22	HISTORIC PRESERVATION COMMISSION 0036		
24	GENERAL FUND	2005-06	2006-07
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
26	Personal Services	\$262,702	\$270,402
26	All Other	\$73,940	\$75,299
28	GENERAL FUND TOTAL	\$336,642	\$345,701
30	FEDERAL EXPENDITURES FUND	2005-06	2006-07
32	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
32	Personal Services	\$368,782	\$385,616
34	All Other	\$332,542	\$340,858
36	FEDERAL EXPENDITURES FUND TOTAL	\$701,324	\$726,474
38	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
38	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
40	POSITIONS - FTE COUNT	6.731	6.731
40	Personal Services	\$466,894	\$487,547
42	All Other	\$120,605	\$123,620
44	OTHER SPECIAL REVENUE FUNDS TOTAL	\$587,499	\$611,167
46	HISTORIC PRESERVATION COMMISSION, MAINE		
46	DEPARTMENT TOTALS	2005-06	2006-07
48	GENERAL FUND	\$336,642	\$345,701
48	FEDERAL EXPENDITURES FUND	\$701,324	\$726,474
50	OTHER SPECIAL REVENUE FUNDS	\$587,499	\$611,167

2	DEPARTMENT TOTAL - ALL FUNDS	\$1,625,465	\$1,683,342
4	HISTORICAL SOCIETY, MAINE		
6	HISTORICAL SOCIETY 0037		
8	GENERAL FUND	2005-06	2006-07
	All Other	\$58,823	\$60,294
10	GENERAL FUND TOTAL	\$58,823	\$60,294
12	HISTORICAL SOCIETY, MAINE		
14	DEPARTMENT TOTALS	2005-06	2006-07
16	GENERAL FUND	\$58,823	\$60,294
18	DEPARTMENT TOTAL - ALL FUNDS	\$58,823	\$60,294
20	HOSPICE COUNCIL, MAINE		
22	MAINE HOSPICE COUNCIL 0663		
24	GENERAL FUND	2005-06	2006-07
	All Other	\$70,912	\$72,685
26	GENERAL FUND TOTAL	\$70,912	\$72,685
28	HOSPICE COUNCIL, MAINE		
30	DEPARTMENT TOTALS	2005-06	2006-07
32	GENERAL FUND	\$70,912	\$72,685
34	DEPARTMENT TOTAL - ALL FUNDS	\$70,912	\$72,685
36	HOUSING AUTHORITY, MAINE STATE		
38	SHELTER OPERATING SUBSIDY 0661		
40	GENERAL FUND	2005-06	2006-07
	All Other	\$470,964	\$482,738
42	GENERAL FUND TOTAL	\$470,964	\$482,738
44	HOUSING AUTHORITY - STATE 0442		
46	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
48	All Other	\$11,804,918	\$11,614,440
50	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,804,918	\$11,614,440

2	LOW-INCOME HOME ENERGY ASSISTANCE - MSHA	0708	
4	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
6	All Other	\$532	\$545
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$532	\$545
10	HOUSING AUTHORITY, MAINE STATE		
	DEPARTMENT TOTALS	2005-06	2006-07
12	GENERAL FUND	\$470,964	\$482,738
14	OTHER SPECIAL REVENUE FUNDS	\$11,805,450	\$11,614,985
16	DEPARTMENT TOTAL - ALL FUNDS	<hr/>	<hr/>
		\$12,276,414	\$12,097,723
18	HUMAN RIGHTS COMMISSION, MAINE		
20	HUMAN RIGHTS COMMISSION - REGULATION	0150	
22	GENERAL FUND	2005-06	2006-07
24	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
26	Personal Services	\$469,838	\$487,659
28	All Other	\$52,252	\$52,675
30	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$522,090	\$540,334
32	FEDERAL EXPENDITURES FUND	2005-06	2006-07
34	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
36	Personal Services	\$234,923	\$245,105
38	All Other	\$105,370	\$109,271
40	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$340,293	\$354,376
42	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
44	All Other	\$24,196	\$6,152
46	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$24,196	\$6,152
48	HUMAN RIGHTS COMMISSION, MAINE		
50	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	\$522,090	\$540,334
	FEDERAL EXPENDITURES FUND	\$340,293	\$354,376
	OTHER SPECIAL REVENUE FUNDS	\$24,196	\$6,152
	DEPARTMENT TOTAL - ALL FUNDS	<hr/>	<hr/>
		\$886,579	\$900,862

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

OFFICE OF MANAGEMENT AND BUDGET 0142

2			
	GENERAL FUND	2005-06	2006-07
4	POSITIONS - LEGISLATIVE COUNT	46.000	46.000
	Personal Services	\$4,153,870	\$4,295,238
6	All Other	\$550,336	\$556,550
8	GENERAL FUND TOTAL	<u>\$4,704,206</u>	<u>\$4,851,788</u>
10	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	59.000	59.000
12	Personal Services	\$3,444,555	\$3,603,944
14	All Other	\$3,064,899	\$3,141,503
	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,509,454</u>	<u>\$6,745,447</u>
16	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
18	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
	Personal Services	\$281,536	\$297,266
20	All Other	\$90,584	\$92,848
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$372,120</u>	<u>\$390,114</u>
24	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$70,688	\$72,619
28	All Other	\$7,474	\$7,661
	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$78,162</u>	<u>\$80,280</u>
30			
	OMB OPERATIONS-REGIONAL 0196		
32			
	GENERAL FUND	2005-06	2006-07
34	POSITIONS - LEGISLATIVE COUNT	117.500	117.500
	Personal Services	\$5,074,959	\$5,348,691
36	All Other	\$5,256,490	\$5,367,094
38	GENERAL FUND TOTAL	<u>\$10,331,449</u>	<u>\$10,715,785</u>
40	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	147.000	147.000
42	Personal Services	\$6,614,331	\$6,978,702
44	All Other	\$4,544,021	\$4,657,620
	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,158,352</u>	<u>\$11,636,322</u>
46	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
48	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
	Personal Services	\$323,786	\$340,939
50	All Other	\$46,062	\$47,213

2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$369,848	\$388,152
4	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
6	Personal Services	\$207,706	\$217,740
	All Other	\$83,696	\$85,789
8			
10	FEDERAL BLOCK GRANT FUND TOTAL	\$291,402	\$303,529
12	TRAINING PROGRAMS AND EMPLOYEE ASSISTANCE 0493		
14	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	All Other	\$97,343	\$99,780
16	FEDERAL BLOCK GRANT FUND TOTAL	\$97,343	\$99,780
18	FHM - SERVICE CENTER 0957		
20	FUND FOR A HEALTHY MAINE	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
22	Personal Services	\$614,208	\$636,274
	All Other	\$44,841	\$46,059
24			
26	FUND FOR A HEALTHY MAINE TOTAL	\$659,049	\$682,333
28	COMMUNITY SERVICES CENTER 0845		
30	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
32	Personal Services	\$1,929,417	\$2,003,076
	All Other	\$108,634	\$110,927
34	GENERAL FUND TOTAL	\$2,038,051	\$2,114,003
36	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
38	Personal Services	\$1,880,958	\$1,959,810
	All Other	\$287,326	\$294,510
40			
42	FEDERAL EXPENDITURES FUND TOTAL	\$2,168,284	\$2,254,320
44	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$230,854	\$236,626
46	OTHER SPECIAL REVENUE FUNDS TOTAL	\$230,854	\$236,626
48	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
50	Personal Services	\$1,065,101	\$1,103,812

2	All Other	\$63,673	\$65,267
4	FEDERAL BLOCK GRANT FUND TOTAL	\$1,128,774	\$1,169,079
6	PURCHASED SOCIAL SERVICES 0228		
8	GENERAL FUND	2005-06	2006-07
10	All Other	\$4,952,482	\$5,194,562
12	GENERAL FUND TOTAL	\$4,952,482	\$5,194,562
14	FEDERAL EXPENDITURES FUND	2005-06	2006-07
16	All Other	\$4,278,547	\$4,385,511
18	FEDERAL EXPENDITURES FUND TOTAL	\$4,278,547	\$4,385,511
20	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
22	All Other	\$282,872	\$289,943
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$282,872	\$289,943
26	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$58,618	\$62,888
32	All Other	\$14,754,066	\$15,122,919
34	FEDERAL BLOCK GRANT FUND TOTAL	\$14,812,684	\$15,185,807
36	FHM - PURCHASED SOCIAL SERVICES 0961		
38	FUND FOR A HEALTHY MAINE	2005-06	2006-07
40	All Other	\$3,878,137	\$3,983,435
42	FUND FOR A HEALTHY MAINE TOTAL	\$3,878,137	\$3,983,435
44	HEAD START 0545		
46	GENERAL FUND	2005-06	2006-07
48	All Other	\$2,332,262	\$2,448,875
50	GENERAL FUND TOTAL	\$2,332,262	\$2,448,875
52	FEDERAL EXPENDITURES FUND	2005-06	2006-07
54	All Other	\$106,489	\$109,152
56	FEDERAL EXPENDITURES FUND TOTAL	\$106,489	\$109,152
58	FHM - HEAD START 0959		
60	FUND FOR A HEALTHY MAINE	2005-06	2006-07

2	All Other	\$1,347,376	\$1,383,960
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,347,376</u>	<u>\$1,383,960</u>
6	CHILD CARE SERVICES 0563		
8	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
10	All Other	\$28,299,840	\$29,007,340
12	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$28,299,840</u>	<u>\$29,007,340</u>
14	CHILD CARE FOOD PROGRAM 0454		
16	FEDERAL EXPENDITURES FUND	2005-06	2006-07
18	All Other	\$14,943,334	\$15,316,919
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,943,334</u>	<u>\$15,316,919</u>
22	COMMUNITY SERVICES BLOCK GRANT 0716		
24	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
26	All Other	\$4,738,358	\$4,856,818
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,738,358</u>	<u>\$4,856,818</u>
30	BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307		
32	GENERAL FUND	2005-06	2006-07
34	POSITIONS - LEGISLATIVE COUNT	16.500	16.500
36	Personal Services	\$1,150,936	\$1,207,348
38	All Other	\$825,444	\$842,248
40	GENERAL FUND TOTAL	<u>\$1,976,380</u>	<u>\$2,049,596</u>
42	FEDERAL EXPENDITURES FUND	2005-06	2006-07
44	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
46	Personal Services	\$428,300	\$458,777
48	All Other	\$3,150,042	\$3,228,795
50	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,578,342</u>	<u>\$3,687,572</u>
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
	Personal Services	\$560,926	\$599,062
	All Other	\$3,075,689	\$3,152,582
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,636,615</u>	<u>\$3,751,644</u>
	FOSTER CARE 0137		

	GENERAL FUND	2005-06	2006-07
2	All Other	\$14,780,164	\$15,130,999
4	GENERAL FUND TOTAL	<u>\$14,780,164</u>	<u>\$15,130,999</u>
6	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
8	Personal Services	\$1,091,842	\$1,145,435
	All Other	\$36,889,719	\$37,811,969
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,981,561</u>	<u>\$38,957,404</u>
12	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
14	All Other	\$4,294,500	\$4,401,863
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,294,500</u>	<u>\$4,401,863</u>
18	CHILD WELFARE SERVICES 0139		
20	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	18.500	18.500
22	Personal Services	\$1,168,681	\$1,229,200
	All Other	\$34,726,398	\$35,730,158
24	GENERAL FUND TOTAL	<u>\$35,895,079</u>	<u>\$36,959,358</u>
26	FEDERAL EXPENDITURES FUND	2005-06	2006-07
28	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
	Personal Services	\$1,547,725	\$1,614,433
30	All Other	\$1,303,433	\$1,336,019
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,851,158</u>	<u>\$2,950,452</u>
34	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$1,596,225	\$1,636,131
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,596,225</u>	<u>\$1,636,131</u>
38	BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452		
40	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	493.500	493.500
42	Personal Services	\$29,293,351	\$30,924,472
44	All Other	\$2,046,606	\$2,097,914
46	GENERAL FUND TOTAL	<u>\$31,339,957</u>	<u>\$33,022,386</u>
48	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
50	Personal Services	\$855,454	\$923,274

2	All Other	\$21,406	\$21,941
4	FEDERAL EXPENDITURES FUND TOTAL	\$876,860	\$945,215
6	CHARITABLE INSTITUTIONS - AID TO 0128		
8	GENERAL FUND	2005-06	2006-07
	All Other	\$291,305	\$305,870
10	GENERAL FUND TOTAL	\$291,305	\$305,870
12	ELDER AND ADULT SERVICES - BUREAU OF 0140		
14	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	85.000	85.000
16	Personal Services	\$5,701,701	\$5,934,279
	All Other	\$5,815,282	\$6,056,030
18	GENERAL FUND TOTAL	\$11,516,983	\$11,990,309
20	FEDERAL EXPENDITURES FUND	2005-06	2006-07
22	POSITIONS - LEGISLATIVE COUNT	20.500	20.500
	Personal Services	\$1,447,257	\$1,432,506
24	All Other	\$8,546,441	\$8,760,101
26	FEDERAL EXPENDITURES FUND TOTAL	\$9,993,698	\$10,192,607
28	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$78,310	\$80,713
	All Other	\$38,362	\$38,444
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$116,672	\$119,157
34	LONG TERM CARE - HUMAN SVS 0420		
36	GENERAL FUND	2005-06	2006-07
38	All Other	\$10,139,271	\$10,614,079
40	GENERAL FUND TOTAL	\$10,139,271	\$10,614,079
42	CONGREGATE HOUSING 0211		
44	GENERAL FUND	2005-06	2006-07
	All Other	\$1,550,417	\$1,627,938
46	GENERAL FUND TOTAL	\$1,550,417	\$1,627,938
48	DISABILITY DETERMINATION - DIVISION OF 0208		
50			

	FEDERAL EXPENDITURES FUND	2005-06	2006-07
2	POSITIONS - LEGISLATIVE COUNT	65.500	65.500
	Personal Services	\$3,940,704	\$4,120,408
4	All Other	\$3,412,830	\$3,498,149
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,353,534</u>	<u>\$7,618,557</u>
8	CEREBRAL PALSY CENTERS - GRANTS TO 0107		
10	GENERAL FUND	2005-06	2006-07
	All Other	\$82,712	\$86,847
12	GENERAL FUND TOTAL	<u>\$82,712</u>	<u>\$86,847</u>
14	HEALTH - BUREAU OF 0143		
16	GENERAL FUND	2005-06	2006-07
18	POSITIONS - LEGISLATIVE COUNT	81.500	81.500
	Personal Services	\$6,247,739	\$6,504,423
20	All Other	\$1,957,346	\$2,002,781
22	GENERAL FUND TOTAL	<u>\$8,205,085</u>	<u>\$8,507,204</u>
24	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	153.500	153.500
26	Personal Services	\$10,148,054	\$10,661,759
	All Other	\$53,519,048	\$54,857,029
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$63,667,102</u>	<u>\$65,518,788</u>
30	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
32	POSITIONS - LEGISLATIVE COUNT	67.000	67.000
	POSITIONS - FTE COUNT	1.500	1.500
34	Personal Services	\$4,355,655	\$4,555,823
	All Other	\$4,177,379	\$4,281,812
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,533,034</u>	<u>\$8,837,635</u>
38	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
40	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
	Personal Services	\$319,799	\$338,597
42	All Other	\$108,115	\$110,818
44	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$427,914</u>	<u>\$449,415</u>
46	GENERAL BOND FUND-ARBITRAGE	2005-06	2006-07
	All Other	\$2,400,000	\$2,400,000
48	GENERAL BOND FUND-ARBITRAGE TOTAL	<u>\$2,400,000</u>	<u>\$2,400,000</u>
50			

2	CYSTIC FIBROSIS - TREATMENT OF 0167		
4	GENERAL FUND	2005-06	2006-07
	All Other	\$5,336	\$5,603
6	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$5,336	\$5,603
8	MATERNAL AND CHILD HEALTH 0191		
10	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$151,452	\$158,837
14	All Other	\$1,049,443	\$1,075,683
16	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$1,200,895	\$1,234,520
18	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	37.000	37.000
20	Personal Services	\$2,154,835	\$2,251,697
22	All Other	\$556,292	\$570,203
24	FEDERAL BLOCK GRANT FUND TOTAL	<hr/>	<hr/>
		\$2,711,127	\$2,821,900
26	SPECIAL CHILDREN'S SERVICES 0204		
28	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
30	Personal Services	\$1,007,795	\$1,058,750
32	All Other	\$100,836	\$103,359
34	FEDERAL BLOCK GRANT FUND TOTAL	<hr/>	<hr/>
		\$1,108,631	\$1,162,109
36	PLUMBING - CONTROL OVER 0205		
38	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
40	Personal Services	\$438,505	\$453,616
42	All Other	\$152,885	\$156,709
44	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$591,390	\$610,325
46	DENTAL DISEASE PREVENTION 0486		
48	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
50	Personal Services	\$145,428	\$149,429
	All Other	\$33,814	\$34,660
	FEDERAL BLOCK GRANT FUND TOTAL	<hr/>	<hr/>
		\$179,242	\$184,089

2	HYPERTENSION CONTROL 0487		
	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	\$45,912	\$47,476
6	All Other	\$25,562	\$26,204
8	FEDERAL BLOCK GRANT FUND TOTAL	<hr/> \$71,474	<hr/> \$73,680
10	SEXUALLY TRANSMITTED DISEASES 0496		
12	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	All Other	\$27,086	\$27,763
14	FEDERAL BLOCK GRANT FUND TOTAL	<hr/> \$27,086	<hr/> \$27,763
16	TUBERCULOSIS CONTROL PROGRAM 0497		
18	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	\$46,609	\$48,190
22	All Other	\$32,961	\$33,785
24	FEDERAL BLOCK GRANT FUND TOTAL	<hr/> \$79,570	<hr/> \$81,975
26	FHM - BUREAU OF HEALTH 0953		
28	FUND FOR A HEALTHY MAINE	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
30	Personal Services	\$321,661	\$341,460
	All Other	\$19,424,576	\$19,951,980
32	FUND FOR A HEALTHY MAINE TOTAL	<hr/> \$19,746,237	<hr/> \$20,293,440
34	COMMUNITY FAMILY PLANNING 0466		
36	GENERAL FUND	2005-06	2006-07
38	All Other	\$214,593	\$225,322
40	GENERAL FUND TOTAL	<hr/> \$214,593	<hr/> \$225,322
42	RAPE CRISIS CONTROL 0488		
44	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	All Other	\$31,922	\$32,720
46	FEDERAL BLOCK GRANT FUND TOTAL	<hr/> \$31,922	<hr/> \$32,720
48	RISK REDUCTION 0489		
50			

	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
	Personal Services	\$258,023	\$272,447
4	All Other	\$184,387	\$188,999
6	FEDERAL BLOCK GRANT FUND TOTAL	\$442,410	\$461,446
8	MAINE WATER WELL DRILLING PROGRAM 0697		
10	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$42,304	\$45,150
	All Other	\$43,698	\$44,791
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,002	\$89,941
16	DRINKING WATER ENFORCEMENT 0728		
18	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
20	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
	Personal Services	\$319,050	\$334,642
22	All Other	\$563,960	\$578,060
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$883,010	\$912,702
26	ABSTINENCE EDUCATION 0884		
28	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	All Other	\$186,726	\$191,394
30	FEDERAL BLOCK GRANT FUND TOTAL	\$186,726	\$191,394
32	AIDS LODGING HOUSE 0518		
34	GENERAL FUND	2005-06	2006-07
36	All Other	\$36,065	\$37,869
38	GENERAL FUND TOTAL	\$36,065	\$37,869
40	BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0100		
42	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	59.500	59.500
44	Personal Services	\$3,555,352	\$3,709,224
	All Other	\$4,988,937	\$5,056,312
46	GENERAL FUND TOTAL	\$8,544,289	\$8,765,536
48	FEDERAL EXPENDITURES FUND	2005-06	2006-07
50	POSITIONS - LEGISLATIVE COUNT	205.000	205.000

	Personal Services	\$11,611,311	\$12,173,063
2	All Other	\$8,581,235	\$8,795,765
4	FEDERAL EXPENDITURES FUND TOTAL	\$20,192,546	\$20,968,828
6	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	52.000	52.000
8	Personal Services	\$2,974,701	\$3,114,925
	All Other	\$5,598,269	\$5,738,225
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,572,970	\$8,853,150
12	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
14	All Other	\$1,592,704	\$1,632,523
16	FEDERAL BLOCK GRANT FUND TOTAL	\$1,592,704	\$1,632,523
18	STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME		0131
20	GENERAL FUND	2005-06	2006-07
	All Other	\$8,952,753	\$9,167,196
22	GENERAL FUND TOTAL	\$8,952,753	\$9,167,196
24	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES		0138
26	GENERAL FUND	2005-06	2006-07
28	All Other	\$24,516,464	\$25,129,375
30	GENERAL FUND TOTAL	\$24,516,464	\$25,129,375
32	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$121,422,241	\$124,457,811
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$121,422,241	\$124,457,811
36	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
38	All Other	\$49,256,694	\$50,488,117
40	FEDERAL BLOCK GRANT FUND TOTAL	\$49,256,694	\$50,488,117
42	ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT		0146
44	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
46	Personal Services	\$1,973,547	\$2,054,025
	All Other	\$3,324,052	\$3,481,696
48	GENERAL FUND TOTAL	\$5,297,599	\$5,535,721
50			

2	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	\$794,120	\$813,973
4	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$794,120	\$813,973
6	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	45.500	45.500
8	Personal Services	\$2,519,034	\$2,629,906
10	All Other	\$20,196,416	\$20,701,328
12	FEDERAL BLOCK GRANT FUND TOTAL	<hr/>	<hr/>
		\$22,715,450	\$23,331,234
14	BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453		
16	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	187.000	187.000
18	Personal Services	\$10,586,323	\$11,104,530
20	All Other	\$400,600	\$401,281
22	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$10,986,923	\$11,505,811
24	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	196.500	196.500
26	Personal Services	\$10,805,475	\$11,367,232
28	All Other	\$259,391	\$265,877
30	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$11,064,866	\$11,633,109
32	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	Personal Services	\$93,998	\$100,342
36	All Other	\$91,729	\$94,023
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$185,727	\$194,365
40	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
42	Personal Services	\$409,737	\$436,664
44	All Other	\$765,408	\$784,544
46	FEDERAL BLOCK GRANT FUND TOTAL	<hr/>	<hr/>
		\$1,175,145	\$1,221,208
48	DEPARTMENTWIDE 0640		
50	FHM - BFI - CENTRAL 0954		
	FUND FOR A HEALTHY MAINE	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	\$39,355	\$41,980
	All Other	\$939	\$964

2	FUND FOR A HEALTHY MAINE TOTAL	\$40,294	\$42,944
4	GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130		
6	GENERAL FUND	2005-06	2006-07
	All Other	\$5,500,000	\$5,500,000
8			
10	GENERAL FUND TOTAL	\$5,500,000	\$5,500,000
12	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	All Other	\$1,770,970	\$1,815,244
14	FEDERAL BLOCK GRANT FUND TOTAL	\$1,770,970	\$1,815,244
16	BUREAU OF MEDICAL SERVICES 0129		
18	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	83.000	83.000
20	Personal Services	\$5,102,604	\$5,332,874
	All Other	\$9,965,877	\$10,349,219
22			
24	GENERAL FUND TOTAL	\$15,068,481	\$15,682,093
26	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	185.000	185.000
28	Personal Services	\$11,496,803	\$12,046,978
	All Other	\$36,526,658	\$37,987,723
30	FEDERAL EXPENDITURES FUND TOTAL	\$48,023,461	\$50,034,701
32	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
34	Personal Services	\$323,565	\$341,575
	All Other	\$1,139,919	\$1,168,417
36			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,463,484	\$1,509,992
40	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	All Other	\$776,858	\$796,280
42	FEDERAL BLOCK GRANT FUND TOTAL	\$776,858	\$796,280
44	FHM - BUREAU OF MEDICAL SERVICES 0955		
46	FUND FOR A HEALTHY MAINE	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
48	Personal Services	\$69,442	\$71,394
	All Other	\$55,335	\$56,837
50			

2	FUND FOR A HEALTHY MAINE TOTAL	\$124,777	\$128,231
4	MEDICAL CARE - PAYMENTS TO PROVIDERS 0147		
6	GENERAL FUND	2005-06	2006-07
	All Other	\$391,322,189	\$422,896,698
8	GENERAL FUND TOTAL	\$391,322,189	\$422,896,698
10	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	\$1,264,147,091	\$1,351,129,898
12	FEDERAL EXPENDITURES FUND TOTAL	\$1,264,147,091	\$1,351,129,898
14	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
16	All Other	\$123,334,250	\$138,590,381
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$123,334,250	\$138,590,381
20	FEDERAL BLOCK GRANT FUND	2005-06	2006-07
	All Other	\$23,925,108	\$25,178,645
22	FEDERAL BLOCK GRANT FUND TOTAL	\$23,925,108	\$25,178,645
24	NURSING FACILITIES 0148		
26	GENERAL FUND	2005-06	2006-07
28	All Other	\$63,809,999	\$65,400,183
30	GENERAL FUND TOTAL	\$63,809,999	\$65,400,183
32	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	\$258,690,113	\$265,157,395
34	FEDERAL EXPENDITURES FUND TOTAL	\$258,690,113	\$265,157,395
36	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
38	All Other	\$28,308,369	\$29,016,081
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,308,369	\$29,016,081
42	FHM - FAMILY PLANNING 0956		
44	FUND FOR A HEALTHY MAINE	2005-06	2006-07
	All Other	\$399,223	\$410,062
46	FUND FOR A HEALTHY MAINE TOTAL	\$399,223	\$410,062
48	FHM - MEDICAL CARE 0960		
50			

2	FUND FOR A HEALTHY MAINE	2005-06	2006-07
	All Other	\$16,670,772	\$16,705,763
4	FUND FOR A HEALTHY MAINE TOTAL	\$16,670,772	\$16,705,763
6	MAINE SMALL BUSINESS HEALTH COVERAGE 0973		
8	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$532	\$546
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$532	\$546
12	FHM - DONATED DENTAL 0958		
14	FUND FOR A HEALTHY MAINE	2005-06	2006-07
16	All Other	\$36,180	\$37,162
18	FUND FOR A HEALTHY MAINE TOTAL	\$36,180	\$37,162
20	YOUTH IN NEED OF SERVICES PILOT PROGRAM 0923		
22	GENERAL FUND	2005-06	2006-07
	All Other	\$382,628	\$401,760
24	GENERAL FUND TOTAL	\$382,628	\$401,760
26	MAINE RX PROGRAM 0927		
28	GENERAL FUND	2005-06	2006-07
30	All Other	\$18,000	\$18,000
32	GENERAL FUND TOTAL	\$18,000	\$18,000
34	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
36	Personal Services	\$255,266	\$265,949
	All Other	\$5,072,079	\$5,198,881
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,327,345	\$5,464,830
40	HUMAN LEUKOCYTE ANTIGEN SCREENING FUND 0076		
42	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
44	All Other	\$53,190	\$54,521
46	OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,190	\$54,521
48	FHM - HUMAN LEUKOCYTE 0962		
50	FUND FOR A HEALTHY MAINE	2005-06	2006-07

2	All Other	\$79,845	\$82,012
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$79,845</u>	<u>\$82,012</u>
6	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)		
8	DEPARTMENT TOTALS	2005-06	2006-07
10	GENERAL FUND	\$674,791,122	\$715,890,766
12	FEDERAL EXPENDITURES FUND	\$1,769,579,807	\$1,871,290,690
14	OTHER SPECIAL REVENUE FUNDS	\$309,661,250	\$329,805,910
16	FUND FOR A HEALTHY MAINE	\$42,981,890	\$43,749,342
18	FEDERAL BLOCK GRANT FUND	\$155,925,594	\$160,652,375
20	GENERAL BOND FUND-ARBITRAGE	\$2,400,000	\$2,400,000
22	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,955,339,663</u>	<u>\$3,123,789,083</u>
24	HUMANITIES COUNCIL, MAINE		
26	HUMANITIES COUNCIL 0942		
28	GENERAL FUND	2005-06	2006-07
30	All Other	\$72,568	\$74,382
32	GENERAL FUND TOTAL	<u>\$72,568</u>	<u>\$74,382</u>
34	HUMANITIES COUNCIL, MAINE		
36	DEPARTMENT TOTALS	2005-06	2006-07
38	GENERAL FUND	\$72,568	\$74,382
40	DEPARTMENT TOTAL - ALL FUNDS	<u>\$72,568</u>	<u>\$74,382</u>
42	INDIAN TRIBAL-STATE COMMISSION, MAINE		
44	MAINE INDIAN TRIBAL-STATE COMMISSION 0554		
46	GENERAL FUND	2005-06	2006-07
48	All Other	\$36,893	\$37,815
50	GENERAL FUND TOTAL	<u>\$36,893</u>	<u>\$37,815</u>
52	INDIAN TRIBAL-STATE COMMISSION, MAINE		
54	DEPARTMENT TOTALS	2005-06	2006-07
56	GENERAL FUND	\$36,893	\$37,815
58	DEPARTMENT TOTAL - ALL FUNDS	<u>\$36,893</u>	<u>\$37,815</u>
60	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		

OFFICE OF THE COMMISSIONER - IF&W 0529

2			
	GENERAL FUND	2005-06	2006-07
4	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
	Personal Services	\$440,390	\$461,047
6	All Other	\$298,123	\$298,849
8	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$738,513	\$759,896
10	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	\$95,904	\$98,302
12	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$95,904	\$98,302
14	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
16	All Other	\$102,781	\$105,351
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$102,781	\$105,351
20	BOATING ACCESS SITES 0631		
22	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	\$42,553	\$43,616
24	Capital Expenditures	\$375,000	\$375,000
26	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$417,553	\$418,616
28	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$55,844	\$58,295
	All Other	\$85,105	\$87,233
32	Capital Expenditures	\$465,000	\$465,000
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$605,949	\$610,528
36	MAINE OUTDOOR HERITAGE FUND 0829		
38	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
40	Personal Services	\$68,947	\$74,066
	All Other	\$1,117,000	\$1,144,926
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$1,185,947	\$1,218,992
44			
46	ADMINISTRATIVE SERVICES - IF&W 0530		
48	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
	Personal Services	\$824,925	\$852,939
50	All Other	\$753,409	\$760,538

2	Capital Expenditures	\$25,000	\$0
4	GENERAL FUND TOTAL	\$1,603,334	\$1,613,477
6	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
6	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
8	Personal Services	\$114,080	\$119,971
8	All Other	\$106,539	\$109,202
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$220,619	\$229,173
12	LICENSING SERVICES - IF&W 0531		
14	GENERAL FUND	2005-06	2006-07
16	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
16	POSITIONS - FTE COUNT	0.308	0.308
18	Personal Services	\$1,129,692	\$1,185,880
18	All Other	\$973,522	\$984,737
20	GENERAL FUND TOTAL	\$2,103,214	\$2,170,617
22	FEDERAL EXPENDITURES FUND	2005-06	2006-07
24	All Other	\$74,467	\$76,328
26	FEDERAL EXPENDITURES FUND TOTAL	\$74,467	\$76,328
28	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
30	All Other	\$148,933	\$152,656
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$148,933	\$152,656
34	WHITEWATER RAFTING FUND 0533		
36	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
38	All Other	\$10,638	\$10,904
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,638	\$10,904
42	RESOURCE MANAGEMENT SERVICES - IF&W 0534		
44	GENERAL FUND	2005-06	2006-07
46	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
46	POSITIONS - FTE COUNT	0.991	0.991
48	Personal Services	\$1,544,648	\$1,610,245
48	All Other	\$289,676	\$292,330
50	Capital Expenditures	\$30,375	\$8,000
50	GENERAL FUND TOTAL	\$1,864,699	\$1,910,575
50	FEDERAL EXPENDITURES FUND	2005-06	2006-07

	Personal Services	\$1,593,383	\$1,661,279
2	All Other	\$467,934	\$479,633
	Capital Expenditures	\$40,125	\$24,000
4			
	FEDERAL EXPENDITURES FUND TOTAL	\$2,101,442	\$2,164,912
6			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
8	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
	Personal Services	\$183,634	\$190,104
10	All Other	\$119,215	\$122,194
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$302,849	\$312,298
14			
	FISHERIES AND HATCHERIES OPERATIONS 0535		
16			
	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	53.000	53.000
18	POSITIONS - FTE COUNT	1.154	1.154
	Personal Services	\$2,310,657	\$2,416,585
20	All Other	\$544,984	\$548,298
	Capital Expenditures	\$57,425	\$54,050
22			
	GENERAL FUND TOTAL	\$2,913,066	\$3,018,933
24			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
	POSITIONS - FTE COUNT	1.154	1.154
28	Personal Services	\$1,761,908	\$1,833,375
	All Other	\$768,553	\$787,768
30	Capital Expenditures	\$28,275	\$18,150
32	FEDERAL EXPENDITURES FUND TOTAL	\$2,558,736	\$2,639,293
34			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
36	Personal Services	\$75,715	\$79,422
	All Other	\$55,851	\$55,997
38			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$131,566	\$135,419
40			
	ENDANGERED NONGAME OPERATIONS 0536		
42			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
44	Personal Services	\$935	\$963
	All Other	\$76,550	\$78,466
46			
	FEDERAL EXPENDITURES FUND TOTAL	\$77,485	\$79,429
48			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
50	POSITIONS - LEGISLATIVE COUNT	10.000	10.000

	Personal Services	\$664,696	\$694,982
2	All Other	\$130,646	\$133,912
	Capital Expenditures	\$75,000	\$75,000
4			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$870,342	\$903,894
6			
	WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561		
8			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
10	All Other	\$25,000	\$25,000
	Capital Expenditures	\$775,000	\$775,000
12			
	FEDERAL EXPENDITURES FUND TOTAL	\$800,000	\$800,000
14			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
16	All Other	\$12,766	\$13,085
	Capital Expenditures	\$400,000	\$400,000
18			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$412,766	\$413,085
20			
	PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729		
22			
	GENERAL FUND	2005-06	2006-07
24	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
	POSITIONS - FTE COUNT	5.341	5.341
26	Personal Services	\$636,376	\$661,058
	All Other	\$407,453	\$409,052
28			
	GENERAL FUND TOTAL	\$1,043,829	\$1,070,110
30			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
32	Personal Services	\$136,154	\$140,246
	All Other	\$106,381	\$109,040
34			
	FEDERAL EXPENDITURES FUND TOTAL	\$242,535	\$249,286
36			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
38	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
	Personal Services	\$284,032	\$298,472
40	All Other	\$416,914	\$432,585
	Capital Expenditures	\$20,000	\$20,000
42			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$720,946	\$751,057
44			
	ENFORCEMENT OPERATIONS - IF&W 0537		
46			
	GENERAL FUND	2005-06	2006-07
48	POSITIONS - LEGISLATIVE COUNT	120.000	120.000
	Personal Services	\$10,034,388	\$10,411,071
50	All Other	\$1,898,423	\$1,922,717

2	Capital Expenditures	\$78,000	\$92,500
4	GENERAL FUND TOTAL	<u>\$12,010,811</u>	<u>\$12,426,288</u>
6	FEDERAL EXPENDITURES FUND	2005-06	2006-07
8	All Other	\$386,960	\$396,634
10	Capital Expenditures	\$111,650	\$113,400
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$498,610</u>	<u>\$510,034</u>
14	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
16	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
18	Personal Services	\$431,877	\$454,941
20	All Other	\$195,742	\$198,135
22	Capital Expenditures	\$82,000	\$92,000
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$709,619</u>	<u>\$745,076</u>
26	WHITewater RAFTING - IF&W 0539		
28	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$77,950	\$80,059
34	All Other	\$14,928	\$15,302
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$92,878</u>	<u>\$95,361</u>
38	ATV SAFETY AND EDUCATIONAL PROGRAM 0559		
40	GENERAL FUND	2005-06	2006-07
42	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
44	Personal Services	\$142,678	\$149,019
46	All Other	\$45,285	\$46,021
48	GENERAL FUND TOTAL	<u>\$187,963</u>	<u>\$195,040</u>
50	DEPARTMENT-WIDE IF&W 0600		
52	GENERAL FUND	2005-06	2006-07
54	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
56	Personal Services	\$316,098	\$334,806
58	All Other	\$74,085	\$75,195
60	GENERAL FUND TOTAL	<u>\$390,183</u>	<u>\$410,001</u>
62	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
64	Personal Services	\$20,000	\$20,000
66	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

2	SUPPORT LANDOWNERS PROGRAM 0826		
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
4	Personal Services	\$960	\$981
	All Other	\$40,349	\$41,357
6			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,309	\$42,338
8			
	SPORT HUNTER PROGRAM 0827		
10	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
12	Personal Services	\$2,886	\$2,959
	All Other	\$10,639	\$10,905
14			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,525	\$13,864
16			
	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
18	DEPARTMENT TOTALS	2005-06	2006-07
20	GENERAL FUND	\$22,855,612	\$23,574,937
	FEDERAL EXPENDITURES FUND	\$6,866,732	\$7,036,200
22	OTHER SPECIAL REVENUE FUNDS	\$5,590,667	\$5,759,996
24			
	DEPARTMENT TOTAL - ALL FUNDS	\$35,313,011	\$36,371,133
26			
	JUDICIAL DEPARTMENT		
28	COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063		
30	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	473,000	473,000
32	Personal Services	\$30,419,293	\$32,012,023
	All Other	\$27,076,947	\$27,864,549
34	Capital Expenditures	\$200,000	\$200,000
36			
	GENERAL FUND TOTAL	\$57,696,240	\$60,076,572
38			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	5,500	5,500
40	Personal Services	\$2,064,724	\$2,194,719
	All Other	\$1,013,562	\$1,038,899
42			
	FEDERAL EXPENDITURES FUND TOTAL	\$3,078,286	\$3,233,618
44			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
46	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
	Personal Services	\$232,768	\$242,554
48	All Other	\$2,794,586	\$2,863,759
50			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,027,354	\$3,106,313

2	FHM - JUDICIAL DEPARTMENT 0963		
4	FUND FOR A HEALTHY MAINE	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$98,957	\$105,877
	All Other	\$2,660	\$2,726
8			
10	FUND FOR A HEALTHY MAINE TOTAL	<u>\$101,617</u>	<u>\$108,603</u>
12	JUDICIAL DEPARTMENT		
	DEPARTMENT TOTALS	2005-06	2006-07
14	GENERAL FUND	\$57,696,240	\$60,076,572
	FEDERAL EXPENDITURES FUND	\$3,078,286	\$3,233,618
16	OTHER SPECIAL REVENUE FUNDS	\$3,027,354	\$3,106,313
	FUND FOR A HEALTHY MAINE	\$101,617	\$108,603
18			
20	DEPARTMENT TOTAL - ALL FUNDS	<u>\$63,903,497</u>	<u>\$66,525,106</u>
22	LABOR, DEPARTMENT OF		
24	GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842		
26	GENERAL FUND	2005-06	2006-07
	Personal Services	\$402,577	\$424,569
	All Other	\$1,454,686	\$1,489,682
28			
30	GENERAL FUND TOTAL	<u>\$1,857,263</u>	<u>\$1,914,251</u>
32	MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132		
34	GENERAL FUND	2005-06	2006-07
	All Other	\$793,841	\$813,687
36	GENERAL FUND TOTAL	<u>\$793,841</u>	<u>\$813,687</u>
38	REHABILITATION SERVICES 0799		
40	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
42	Personal Services	\$1,122,219	\$1,172,329
	All Other	\$3,205,203	\$3,281,232
44			
46	GENERAL FUND TOTAL	<u>\$4,327,422</u>	<u>\$4,453,561</u>
48	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	103.000	103.000
	Personal Services	\$6,065,367	\$6,345,270
50	All Other	\$10,431,696	\$10,692,491

2	FEDERAL EXPENDITURES FUND TOTAL	\$16,497,063	\$17,037,761
4	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
6	All Other	\$266,484	\$273,146
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$266,484	\$273,146
10	EMPLOYMENT SERVICES ACTIVITY 0852		
12	GENERAL FUND	2005-06	2006-07
14	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
16	Personal Services	\$1,107,961	\$1,161,000
18	All Other	\$1,171,950	\$1,194,497
20	GENERAL FUND TOTAL	\$2,279,911	\$2,355,497
22	FEDERAL EXPENDITURES FUND	2005-06	2006-07
24	POSITIONS - LEGISLATIVE COUNT	209.500	209.500
26	POSITIONS - FTE COUNT	6.154	6.154
28	Personal Services	\$11,609,115	\$12,258,180
30	All Other	\$22,903,034	\$23,475,613
32	FEDERAL EXPENDITURES FUND TOTAL	\$34,512,149	\$35,733,793
34	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
36	Personal Services	\$27,913	\$28,802
38	All Other	\$287,617	\$294,806
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$315,530	\$323,608
42	REHABILITATION SERVICES - HOME BASED CARE 0996		
44	GENERAL FUND	2005-06	2006-07
46	All Other	\$2,634,888	\$2,700,761
48	GENERAL FUND TOTAL	\$2,634,888	\$2,700,761
50	WELFARE TO WORK 0880		
52	FEDERAL EXPENDITURES FUND	2005-06	2006-07
54	Personal Services	\$61,133	\$63,251
56	All Other	\$6,171	\$290
58	FEDERAL EXPENDITURES FUND TOTAL	\$67,304	\$63,541
60	ADMINISTRATION - BUR LABOR STDS 0158		
62	GENERAL FUND	2005-06	2006-07
64	POSITIONS - LEGISLATIVE COUNT	6.000	6.000

	Personal Services	\$210,845	\$220,173
2	All Other	\$46,571	\$46,624
		<hr/>	<hr/>
4	GENERAL FUND TOTAL	\$257,416	\$266,797
6	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
8	Personal Services	\$107,697	\$115,914
	All Other	\$223,771	\$229,367
10		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	\$331,468	\$345,281
12			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
14	All Other	\$102,250	\$104,806
		<hr/>	<hr/>
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,250	\$104,806
18	REGULATION AND ENFORCEMENT 0159		
20	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
22	Personal Services	\$707,649	\$734,104
	All Other	\$89,575	\$89,656
24		<hr/>	<hr/>
	GENERAL FUND TOTAL	\$797,224	\$823,760
26			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
28	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
	Personal Services	\$303,066	\$314,379
30	All Other	\$145,017	\$148,642
		<hr/>	<hr/>
32	FEDERAL EXPENDITURES FUND TOTAL	\$448,083	\$463,021
34	SAFETY EDUCATION AND TRAINING PROGRAMS 0161		
36	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
38	Personal Services	\$1,869,644	\$1,949,615
	All Other	\$1,227,979	\$1,258,678
40		<hr/>	<hr/>
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,097,623	\$3,208,293
42			
	OCCUPATIONAL SAFETY LOAN PROGRAM 0186		
44	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
46	All Other	\$158,488	\$162,450
		<hr/>	<hr/>
48	OTHER SPECIAL REVENUE FUNDS TOTAL	\$158,488	\$162,450
50	MIGRANT AND IMMIGRANT SERVICES 0920		

2	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
4	Personal Services	\$314,961	\$331,197
	All Other	\$86,607	\$88,772
6			
	FEDERAL EXPENDITURES FUND TOTAL	<u>\$401,568</u>	<u>\$419,969</u>
8			
	LABOR RELATIONS BOARD 0160		
10			
	GENERAL FUND	2005-06	2006-07
12	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
	Personal Services	\$441,518	\$456,866
14	All Other	\$28,096	\$28,361
16			
	GENERAL FUND TOTAL	<u>\$469,614</u>	<u>\$485,227</u>
18			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$38,933	\$39,906
20			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,933</u>	<u>\$39,906</u>
22			
	EMPLOYMENT SECURITY SERVICES 0245		
24			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
26	POSITIONS - LEGISLATIVE COUNT	286.000	286.000
	POSITIONS - FTE COUNT	7.345	7.345
28	Personal Services	\$15,666,870	\$16,478,120
	All Other	\$22,040,965	\$22,591,995
30			
	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,707,835</u>	<u>\$39,070,115</u>
32			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
34	Personal Services	\$821,806	\$864,493
	All Other	\$1,052,030	\$1,078,332
36			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,873,836</u>	<u>\$1,942,825</u>
38			
	EMPLOYMENT SECURITY TRUST FUND	2005-06	2006-07
40	All Other	\$116,852,880	\$116,852,880
42			
	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$116,852,880</u>	<u>\$116,852,880</u>
44			
	BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126		
46			
	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
48	Personal Services	\$594,536	\$616,137
	All Other	\$2,310,997	\$2,367,431
50			

2	GENERAL FUND TOTAL	\$2,905,533	\$2,983,568
4	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
	Personal Services	\$1,525,939	\$1,585,260
	All Other	\$2,083,080	\$2,135,158
8	FEDERAL EXPENDITURES FUND TOTAL	\$3,609,019	\$3,720,418
10	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
	Personal Services	\$112,205	\$118,600
	All Other	\$96,414	\$98,824
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$208,619	\$217,424
16	ADMINISTRATION - LABOR 0030		
18	GENERAL FUND	2005-06	2006-07
20	Personal Services	\$259,423	\$271,451
	All Other	\$34,489	\$34,820
22	GENERAL FUND TOTAL	\$293,912	\$306,271
24	FEDERAL EXPENDITURES FUND	2005-06	2006-07
26	POSITIONS - LEGISLATIVE COUNT	109.500	109.500
	Personal Services	\$6,835,871	\$7,129,849
	All Other	\$940,605	\$964,120
30	FEDERAL EXPENDITURES FUND TOTAL	\$7,776,476	\$8,093,969
32	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$473,287	\$493,587
	All Other	\$128,540	\$131,755
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$601,827	\$625,342
38	LABOR, DEPARTMENT OF		
40	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	\$16,617,024	\$17,103,380
	FEDERAL EXPENDITURES FUND	\$101,350,965	\$104,947,868
	OTHER SPECIAL REVENUE FUNDS	\$6,663,590	\$6,897,800
	EMPLOYMENT SECURITY TRUST FUND	\$116,852,880	\$116,852,880
46	DEPARTMENT TOTAL - ALL FUNDS	\$241,484,459	\$245,801,928
48	LAW AND LEGISLATIVE REFERENCE LIBRARY		
50	LAW AND LEGISLATIVE REFERENCE LIBRARY 0636		

2	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	14.500	14.500
4	Personal Services	\$1,201,996	\$1,248,923
	All Other	\$356,928	\$356,928
6			
	GENERAL FUND TOTAL	\$1,558,924	\$1,605,851
8			
	LAW AND LEGISLATIVE REFERENCE LIBRARY		
10	DEPARTMENT TOTALS	2005-06	2006-07
12	GENERAL FUND	\$1,558,924	\$1,605,851
14	DEPARTMENT TOTAL - ALL FUNDS	\$1,558,924	\$1,605,851
16	LEGISLATURE		
18	INTERSTATE COOPERATION - COMMISSION ON 0053		
20	GENERAL FUND	2005-06	2006-07
	All Other	\$172,668	\$172,668
22			
	GENERAL FUND TOTAL	\$172,668	\$172,668
24			
	LEGISLATURE 0081		
26	GENERAL FUND	2005-06	2006-07
28	POSITIONS - LEGISLATIVE COUNT	142.500	142.500
	POSITIONS - FTE COUNT	38.065	38.065
30	Personal Services	\$18,042,228	\$19,824,508
	All Other	\$4,449,080	\$4,827,269
32	Capital Expenditures	\$30,000	\$30,000
34	GENERAL FUND TOTAL	\$22,521,308	\$24,681,777
36	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$220	\$220
38	All Other	\$260	\$260
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$480	\$480
42	UNIFORM STATE LAWS - COMMISSION ON 0242		
44	GENERAL FUND	2005-06	2006-07
	All Other	\$12,000	\$12,000
46			
	GENERAL FUND TOTAL	\$12,000	\$12,000
48			
50	STUDY COMMISSIONS - FUNDING 0444		

	GENERAL FUND	2005-06	2006-07
2	Personal Services	\$11,250	\$7,450
	All Other	\$18,750	\$12,550
4			
	GENERAL FUND TOTAL	\$30,000	\$20,000
6			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
8	All Other	\$531	\$545
10	FEDERAL EXPENDITURES FUND TOTAL	\$531	\$545
12			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	\$4,180	\$4,180
14	All Other	\$8,500	\$8,500
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,680	\$12,680
18			
	STATE HOUSE AND CAPITOL PARK COMMISSION 0615		
20			
	GENERAL FUND	2005-06	2006-07
	All Other	\$67,834	\$67,834
22			
	GENERAL FUND TOTAL	\$67,834	\$67,834
24			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
26	All Other	\$500	\$500
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
30			
	LEGISLATURE		
	DEPARTMENT TOTALS	2005-06	2006-07
32			
	GENERAL FUND	\$22,803,810	\$24,954,279
34	FEDERAL EXPENDITURES FUND	\$531	\$545
	OTHER SPECIAL REVENUE FUNDS	\$13,660	\$13,660
36			
	DEPARTMENT TOTAL - ALL FUNDS	\$22,818,001	\$24,968,484
38			
	LIBRARY, MAINE STATE		
40			
	STATEWIDE LIBRARY INFORMATION SYSTEM 0185		
42			
	GENERAL FUND	2005-06	2006-07
44	All Other	\$210,000	\$210,000
46	GENERAL FUND TOTAL	\$210,000	\$210,000
48			
	ADMINISTRATION - LIBRARY 0215		
50			
	GENERAL FUND	2005-06	2006-07

2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
	Personal Services	\$314,847	\$327,667
	All Other	\$85,051	\$87,178
4			
	GENERAL FUND TOTAL	\$399,898	\$414,845
6			
	MAINE STATE LIBRARY 0217		
8			
	GENERAL FUND	2005-06	2006-07
10	POSITIONS - LEGISLATIVE COUNT	40.500	40.500
	Personal Services	\$2,166,349	\$2,253,040
12	All Other	\$986,815	\$996,806
14	GENERAL FUND TOTAL	\$3,153,164	\$3,249,846
16			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
18	Personal Services	\$707,742	\$742,368
	All Other	\$618,408	\$647,191
20	Capital Expenditures	\$13,000	\$0
22	FEDERAL EXPENDITURES FUND TOTAL	\$1,339,150	\$1,389,559
24			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$45,046	\$46,172
26			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,046	\$46,172
28			
	LIBRARY SPECIAL ACQUISITIONS FUND 0260		
30			
	GENERAL FUND	2005-06	2006-07
32	All Other	\$500	\$500
34	GENERAL FUND TOTAL	\$500	\$500
36			
	LIBRARY, MAINE STATE		
	DEPARTMENT TOTALS	2005-06	2006-07
38			
	GENERAL FUND	\$3,763,562	\$3,875,191
40	FEDERAL EXPENDITURES FUND	\$1,339,150	\$1,389,559
	OTHER SPECIAL REVENUE FUNDS	\$45,046	\$46,172
42			
	DEPARTMENT TOTAL - ALL FUNDS	\$5,147,758	\$5,310,922
44			
	LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF		
46			
	WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104		
48			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
50	All Other	\$84,427	\$86,539

2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,427	\$86,539
4	LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF		
	DEPARTMENT TOTALS	2005-06	2006-07
6			
	OTHER SPECIAL REVENUE FUNDS	\$84,427	\$86,539
8			
	DEPARTMENT TOTAL - ALL FUNDS	\$84,427	\$86,539
10			
	LOBSTER PROMOTION COUNCIL		
12			
	LOBSTER PROMOTION FUND 0701		
14			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
16	All Other	\$479,757	\$479,757
18			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$479,757	\$479,757
20			
	LOBSTER PROMOTION COUNCIL		
	DEPARTMENT TOTALS	2005-06	2006-07
22			
	OTHER SPECIAL REVENUE FUNDS	\$479,757	\$479,757
24			
	DEPARTMENT TOTAL - ALL FUNDS	\$479,757	\$479,757
26			
	MARINE RESOURCES, DEPARTMENT OF		
28			
	BUREAU OF RESOURCE MANAGEMENT 0027		
30			
	GENERAL FUND	2005-06	2006-07
32	POSITIONS - LEGISLATIVE COUNT	31.500	31.500
	Personal Services	\$2,665,254	\$2,776,650
34	All Other	\$1,060,815	\$1,069,400
	Capital Expenditures	\$56,000	\$16,500
36			
	GENERAL FUND TOTAL	\$3,782,069	\$3,862,550
38			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
40	POSITIONS - LEGISLATIVE COUNT	25.500	25.500
	POSITIONS - FTE COUNT	2.500	2.500
42	Personal Services	\$1,110,043	\$1,161,761
	All Other	\$302,639	\$310,205
44			
	FEDERAL EXPENDITURES FUND TOTAL	\$1,412,682	\$1,471,966
46			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
48	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
	POSITIONS - FTE COUNT	2.500	2.500
50	Personal Services	\$1,360,149	\$1,423,681

2	All Other	\$877,544	\$898,783
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,237,693	\$2,322,464
6	MARINE PATROL - BUREAU OF 0029		
8	GENERAL FUND	2005-06	2006-07
10	POSITIONS - LEGISLATIVE COUNT	43,000	43,000
12	Personal Services	\$3,533,109	\$3,679,305
14	All Other	\$582,556	\$594,300
16	Capital Expenditures	\$61,000	\$85,000
18	GENERAL FUND TOTAL	\$4,176,665	\$4,358,605
20	FEDERAL EXPENDITURES FUND	2005-06	2006-07
22	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
24	Personal Services	\$460,055	\$487,553
26	All Other	\$90,950	\$93,224
28	FEDERAL EXPENDITURES FUND TOTAL	\$551,005	\$580,777
30	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
32	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
34	Personal Services	\$646,274	\$678,222
36	All Other	\$517,283	\$530,213
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,163,557	\$1,208,435
40	DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043		
42	GENERAL FUND	2005-06	2006-07
44	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
46	Personal Services	\$288,062	\$301,098
48	All Other	\$64,241	\$65,264
50	GENERAL FUND TOTAL	\$352,303	\$366,362
52	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
54	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
56	Personal Services	\$357,617	\$377,142
58	All Other	\$42,749	\$43,817
60	OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,366	\$420,959
62	DIVISION OF ADMINISTRATIVE SERVICES 0258		
64	GENERAL FUND	2005-06	2006-07
66	POSITIONS - LEGISLATIVE COUNT	17,500	17,500
68	Personal Services	\$1,295,297	\$1,345,801
70	All Other	\$562,567	\$572,336

2	Capital Expenditures	\$89,184	\$89,368
4	GENERAL FUND TOTAL	<u>\$1,947,048</u>	<u>\$2,007,505</u>
6	FEDERAL EXPENDITURES FUND	2005-06	2006-07
6	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
8	Personal Services	\$337,950	\$358,251
8	All Other	\$46,248	\$47,405
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$384,198</u>	<u>\$405,656</u>
12	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
14	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
14	Personal Services	\$220,317	\$231,150
16	All Other	\$256,925	\$263,347
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$477,242</u>	<u>\$494,497</u>
20	MARINE RESOURCES, DEPARTMENT OF	2005-06	2006-07
20	DEPARTMENT TOTALS		
22	GENERAL FUND	\$10,258,085	\$10,595,022
24	FEDERAL EXPENDITURES FUND	\$2,347,885	\$2,458,399
24	OTHER SPECIAL REVENUE FUNDS	\$4,278,858	\$4,446,355
26	DEPARTMENT TOTAL - ALL FUNDS	<u>\$16,884,828</u>	<u>\$17,499,776</u>
28	MARITIME ACADEMY, MAINE		
30	MARITIME ACADEMY - OPERATIONS 0035		
32	GENERAL FUND	2005-06	2006-07
34	All Other	\$7,625,070	\$7,815,697
36	GENERAL FUND TOTAL	<u>\$7,625,070</u>	<u>\$7,815,697</u>
38	MARITIME ACADEMY, MAINE	2005-06	2006-07
38	DEPARTMENT TOTALS		
40	GENERAL FUND	\$7,625,070	\$7,815,697
42	DEPARTMENT TOTAL - ALL FUNDS	<u>\$7,625,070</u>	<u>\$7,815,697</u>
44	MUNICIPAL BOND BANK, MAINE		
46	MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699		
48	GENERAL FUND	2005-06	2006-07
50	All Other	\$94,543	\$96,907

2	GENERAL FUND TOTAL	\$94,543	\$96,907
4	MUNICIPAL BOND BANK, MAINE DEPARTMENT TOTALS	2005-06	2006-07
6	GENERAL FUND	\$94,543	\$96,907
8	DEPARTMENT TOTAL - ALL FUNDS	\$94,543	\$96,907
10	MUSEUM, MAINE STATE		
12	RESEARCH AND COLLECTION - MUSEUM 0174		
14	FEDERAL EXPENDITURES FUND	2005-06	2006-07
16	All Other	\$75,180	\$77,058
18	FEDERAL EXPENDITURES FUND TOTAL	\$75,180	\$77,058
20	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
22	All Other	\$61,548	\$63,238
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$61,548	\$63,238
26	MAINE STATE MUSEUM 0180		
28	GENERAL FUND	2005-06	2006-07
30	POSITIONS - LEGISLATIVE COUNT	23.500	23.500
32	POSITIONS - FTE COUNT	0.693	0.693
34	Personal Services	\$1,439,153	\$1,496,997
36	All Other	\$349,416	\$352,844
38	GENERAL FUND TOTAL	\$1,788,569	\$1,849,841
40	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
42	All Other	\$159,946	\$163,942
44	OTHER SPECIAL REVENUE FUNDS TOTAL	\$159,946	\$163,942
46	MUSEUM, MAINE STATE DEPARTMENT TOTALS	2005-06	2006-07
48	GENERAL FUND	\$1,788,569	\$1,849,841
50	FEDERAL EXPENDITURES FUND	\$75,180	\$77,058
	OTHER SPECIAL REVENUE FUNDS	\$221,494	\$227,180
	DEPARTMENT TOTAL - ALL FUNDS	\$2,085,243	\$2,154,079
	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
	MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980		

2	GENERAL FUND	2005-06	2006-07
	All Other	\$10,000	\$10,000
4			
	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
6			
	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
8	DEPARTMENT TOTALS	2005-06	2006-07
10	GENERAL FUND	\$10,000	\$10,000
12	DEPARTMENT TOTAL - ALL FUNDS	\$10,000	\$10,000
14	PINE TREE LEGAL ASSISTANCE		
16	LEGAL ASSISTANCE 0553		
18	GENERAL FUND	2005-06	2006-07
	All Other	\$139,327	\$142,810
20			
	GENERAL FUND TOTAL	<u>\$139,327</u>	<u>\$142,810</u>
22			
	PINE TREE LEGAL ASSISTANCE		
24	DEPARTMENT TOTALS	2005-06	2006-07
26	GENERAL FUND	\$139,327	\$142,810
28	DEPARTMENT TOTAL - ALL FUNDS	\$139,327	\$142,810
30	POTATO BOARD, MAINE		
32	POTATO BOARD 0429		
34	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$1,382,952	\$1,417,526
36			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,382,952</u>	<u>\$1,417,526</u>
38			
	POTATO BOARD, MAINE		
40	DEPARTMENT TOTALS	2005-06	2006-07
42	OTHER SPECIAL REVENUE FUNDS	\$1,382,952	\$1,417,526
44	DEPARTMENT TOTAL - ALL FUNDS	\$1,382,952	\$1,417,526
46	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
48	FINANCIAL INSTITUTIONS - BUREAU OF 0093		
50	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07

	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
2	Personal Services	\$1,417,602	\$1,465,326
	All Other	\$624,817	\$645,365
4			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,042,419	\$2,110,691
6			
	ADMINISTRATIVE SERVICES - PROF AND FIN REG 0094		
8			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
10	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
	Personal Services	\$1,168,857	\$1,214,081
12	All Other	\$1,526,942	\$1,541,761
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,695,799	\$2,755,842
16			
	OFFICE OF CONSUMER CREDIT REGULATION 0091		
18			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
20	Personal Services	\$842,728	\$875,370
	All Other	\$178,000	\$182,532
22			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,020,728	\$1,057,902
24			
	INSURANCE - BUREAU OF 0092		
26			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
28	POSITIONS - LEGISLATIVE COUNT	81.000	81.000
	Personal Services	\$5,816,187	\$6,057,327
30	All Other	\$3,006,367	\$3,094,394
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,822,554	\$9,151,721
34			
	LICENSING AND ENFORCEMENT 0352		
36			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	63.000	63.000
38	Personal Services	\$3,873,557	\$4,046,228
	All Other	\$2,241,850	\$2,319,677
40			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,115,407	\$6,365,905
42			
	OFFICE OF SECURITIES 0943		
44			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
46	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
	Personal Services	\$938,221	\$981,324
48	All Other	\$303,228	\$309,909
50	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,241,449	\$1,291,233

2	ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL	0369		
4	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07	
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000	
6	POSITIONS - FTE COUNT	0.438	0.438	
	Personal Services	\$73,184	\$75,174	
8	All Other	\$155,627	\$160,478	
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$228,811</u>	<u>\$235,652</u>	
12	NURSING - BOARD OF	0372		
14	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07	
	POSITIONS - LEGISLATIVE COUNT	7.000	7.000	
16	Personal Services	\$415,081	\$429,988	
18	All Other	\$332,013	\$340,351	
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$747,094</u>	<u>\$770,339</u>	
22	LICENSURE IN MEDICINE - BOARD OF	0376		
24	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07	
	POSITIONS - LEGISLATIVE COUNT	9.000	9.000	
26	POSITIONS - FTE COUNT	0.770	0.770	
	Personal Services	\$666,767	\$691,662	
28	All Other	\$569,809	\$592,673	
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,236,576</u>	<u>\$1,284,335</u>	
32	OSTEOPATHIC LICENSURE - BOARD OF	0383		
34	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07	
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000	
36	Personal Services	\$66,698	\$69,470	
	All Other	\$107,318	\$114,905	
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$174,016</u>	<u>\$184,375</u>	
40	DENTAL EXAMINERS - BOARD OF	0384		
42	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07	
	POSITIONS - LEGISLATIVE COUNT	3.000	3.000	
44	Personal Services	\$160,036	\$168,465	
46	All Other	\$174,407	\$178,760	
48	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$334,443</u>	<u>\$347,225</u>	
50	OPTOMETRY - BOARD OF	0385		

	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	\$39,599	\$41,386
4	All Other	\$18,176	\$18,618
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$57,775	\$60,004
8	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
	DEPARTMENT TOTALS	2005-06	2006-07
10	OTHER SPECIAL REVENUE FUNDS	\$24,717,071	\$25,615,224
12	DEPARTMENT TOTAL - ALL FUNDS	\$24,717,071	\$25,615,224
14	PROGRAM EVALUATION AND ACCOUNTABILITY, OFFICE OF		
16	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		0976
18	GENERAL FUND	2005-06	2006-07
20	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
	Personal Services	\$667,170	\$716,263
22	All Other	\$287,259	\$254,499
24	GENERAL FUND TOTAL	\$954,429	\$970,762
26	PROGRAM EVALUATION AND ACCOUNTABILITY, OFFICE OF		
	DEPARTMENT TOTAL	2005-06	2006-07
28	GENERAL FUND	\$954,429	\$970,762
30	DEPARTMENT TOTAL - ALL FUNDS	\$954,429	\$970,762
32	PROPERTY TAX REVIEW, STATE BOARD OF		
34	PROPERTY TAX REVIEW - STATE BOARD OF	0357	
36	GENERAL FUND	2005-06	2006-07
38	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
	Personal Services	\$28,832	\$29,668
40	All Other	\$76,024	\$75,188
42	GENERAL FUND TOTAL	\$104,856	\$104,856
44	PROPERTY TAX REVIEW, STATE BOARD OF		
	DEPARTMENT TOTALS	2005-06	2006-07
46	GENERAL FUND	\$104,856	\$104,856
48	DEPARTMENT TOTAL - ALL FUNDS	\$104,856	\$104,856
50			

2	PUBLIC BROADCASTING CORPORATION, MAINE		
4	MAINE PUBLIC BROADCASTING CORPORATION	0033	
6	GENERAL FUND	2005-06	2006-07
6	All Other	\$2,331,441	\$2,389,727
8	GENERAL FUND TOTAL	<u>\$2,331,441</u>	<u>\$2,389,727</u>
10	PUBLIC BROADCASTING CORPORATION, MAINE		
12	DEPARTMENT TOTALS	2005-06	2006-07
14	GENERAL FUND	\$2,331,441	\$2,389,727
16	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,331,441</u>	<u>\$2,389,727</u>
18	PUBLIC SAFETY, DEPARTMENT OF		
20	CAPITOL SECURITY - BUREAU OF	0101	
22	GENERAL FUND	2005-06	2006-07
22	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
24	Personal Services	\$500,568	\$522,540
24	All Other	\$48,138	\$48,341
26	GENERAL FUND TOTAL	<u>\$548,706</u>	<u>\$570,881</u>
28	STATE POLICE	0291	
30	GENERAL FUND	2005-06	2006-07
32	POSITIONS - LEGISLATIVE COUNT	377.000	377.000
32	Personal Services	\$13,159,841	\$13,680,361
34	All Other	\$3,716,118	\$3,951,536
36	GENERAL FUND TOTAL	<u>\$16,875,959</u>	<u>\$17,631,897</u>
38	HIGHWAY FUND	2005-06	2006-07
38	Personal Services	\$22,253,150	\$23,135,076
40	All Other	\$6,560,787	\$6,934,985
42	HIGHWAY FUND TOTAL	<u>\$28,813,937</u>	<u>\$30,070,061</u>
44	FEDERAL EXPENDITURES FUND	2005-06	2006-07
44	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
46	Personal Services	\$67,829	\$72,330
46	All Other	\$2,068,558	\$2,120,304
48	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,136,387</u>	<u>\$2,192,634</u>
50	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07

2	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
	Personal Services	\$1,149,200	\$1,208,833
	All Other	\$198,417	\$203,521
4			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,347,617	\$1,412,354
8	LIQUOR ENFORCEMENT 0293		
10	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
	Personal Services	\$638,653	\$665,413
12	All Other	\$175,833	\$180,213
14	GENERAL FUND TOTAL	\$814,486	\$845,626
16	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$19,204	\$19,190
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,204	\$19,190
20			
22	FIRE MARSHAL - OFFICE OF 0327		
24	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	37.500	37.500
	Personal Services	\$2,948,333	\$3,070,731
26	All Other	\$510,090	\$596,288
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,458,423	\$3,667,019
30	MOTOR VEHICLE INSPECTION 0329		
32	HIGHWAY FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
34	Personal Services	\$767,993	\$808,675
	All Other	\$230,957	\$226,916
36	Capital Expenditures	\$71,000	\$180,000
38	HIGHWAY FUND TOTAL	\$1,069,950	\$1,215,591
40	DRUG ENFORCEMENT AGENCY 0388		
42	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
44	Personal Services	\$181,568	\$185,764
	All Other	\$696,319	\$707,097
46	GENERAL FUND TOTAL	\$877,887	\$892,861
48	FEDERAL EXPENDITURES FUND	2005-06	2006-07
50	All Other	\$1,703,415	\$1,746,002

2	FEDERAL EXPENDITURES FUND TOTAL	\$1,703,415	\$1,746,002
4	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
6	All Other	\$83,203	\$85,284
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,203	\$85,284
10	TRAFFIC SAFETY 0546		
12	HIGHWAY FUND	2005-06	2006-07
12	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
14	Personal Services	\$886,472	\$901,251
14	All Other	\$191,667	\$192,682
16	Capital Expenditures	\$54,000	\$46,000
18	HIGHWAY FUND TOTAL	\$1,132,139	\$1,139,933
20	TURNPIKE ENFORCEMENT 0547		
22	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
22	POSITIONS - LEGISLATIVE COUNT	41.000	41.000
24	Personal Services	\$4,500,604	\$4,643,749
24	All Other	\$453,135	\$462,582
26	Capital Expenditures	\$333,000	\$340,000
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,286,739	\$5,446,331
30	LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712		
32	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
32	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
34	Personal Services	\$578,740	\$601,871
34	All Other	\$240,227	\$246,343
36	Capital Expenditures	\$23,500	\$0
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$842,467	\$848,214
40	TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715		
42	HIGHWAY FUND	2005-06	2006-07
42	POSITIONS - LEGISLATIVE COUNT	50.000	50.000
44	Personal Services	\$4,173,784	\$4,315,793
44	All Other	\$403,991	\$406,831
46	Capital Expenditures	\$341,500	\$381,000
48	HIGHWAY FUND TOTAL	\$4,919,275	\$5,103,624
50	FINGERPRINT AND BACKGROUND INFORMATION - STATE EXPENSE 0930		

2	GENERAL FUND	2005-06	2006-07
	Personal Services	\$103,000	\$103,000
4	All Other	\$289,000	\$289,000
6	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$392,000	\$392,000
8	FHM - FIRE MARSHAL 0964		
10	FUND FOR A HEALTHY MAINE	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	3.500	3.500
12	Personal Services	\$179,171	\$189,548
14	All Other	\$11,529	\$12,058
	FUND FOR A HEALTHY MAINE TOTAL	<hr/>	<hr/>
		\$190,700	\$201,606
16	STATE POLICE - SUPPORT 0981		
18	HIGHWAY FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
20	Personal Services	\$452,431	\$473,600
22	All Other	\$6,728	\$6,728
	HIGHWAY FUND TOTAL	<hr/>	<hr/>
		\$459,159	\$480,328
24	BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992		
26	GENERAL FUND	2005-06	2006-07
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$48,479	\$51,522
32	All Other	\$15,709	\$15,709
	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$64,188	\$67,231
34	GAMBLING CONTROL BOARD 2002		
36	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
38	Personal Services	\$768,462	\$820,519
40	All Other	\$846,585	\$846,585
	GENERAL FUND TOTAL	<hr/>	<hr/>
		\$1,615,047	\$1,667,104
42	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
44	All Other	\$0	\$989,352
46	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$0	\$989,352
48	ADMINISTRATION - PUBLIC SAFETY 0088		
50	GENERAL FUND	2005-06	2006-07

	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
2	Personal Services	\$294,089	\$301,247
	All Other	\$46,471	\$47,197
4			
	GENERAL FUND TOTAL	\$340,560	\$348,444
6			
	HIGHWAY FUND	2005-06	2006-07
8	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
	Personal Services	\$729,311	\$763,900
10	All Other	\$87,027	\$88,869
12	HIGHWAY FUND TOTAL	\$816,338	\$852,769
14			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
16	Personal Services	\$209,873	\$217,050
	All Other	\$1,364,639	\$1,398,937
18			
	FEDERAL EXPENDITURES FUND TOTAL	\$1,574,512	\$1,615,987
20			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
22	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
	Personal Services	\$285,513	\$294,556
24	All Other	\$61,829	\$63,409
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$347,342	\$357,965
28			
	CRIMINAL JUSTICE ACADEMY 0290		
30			
	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
32	Personal Services	\$216,772	\$223,562
34	GENERAL FUND TOTAL	\$216,772	\$223,562
36			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	\$345,396	\$353,479
38			
	FEDERAL EXPENDITURES FUND TOTAL	\$345,396	\$353,479
40			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
42	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
	Personal Services	\$499,613	\$518,093
44	All Other	\$798,644	\$818,497
46	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,298,257	\$1,336,590
48			
	HIGHWAY SAFETY DPS 0457		
50			
	HIGHWAY FUND	2005-06	2006-07

2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
	Personal Services	\$117,976	\$121,728
	All Other	\$320,271	\$321,344
4			
	HIGHWAY FUND TOTAL	\$438,247	\$443,072
6			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
8	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
	Personal Services	\$231,442	\$239,972
10	All Other	\$1,677,278	\$1,719,235
12	FEDERAL EXPENDITURES FUND TOTAL	\$1,908,720	\$1,959,207
14			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$28,428	\$29,302
	All Other	\$301,495	\$309,035
18			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$329,923	\$338,337
20			
	EMERGENCY MEDICAL SERVICES 0485		
22			
	GENERAL FUND	2005-06	2006-07
24	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
	Personal Services	\$349,053	\$359,976
26	All Other	\$769,430	\$771,591
28	GENERAL FUND TOTAL	\$1,118,483	\$1,131,567
30			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	\$102,150	\$104,805
32			
	FEDERAL EXPENDITURES FUND TOTAL	\$102,150	\$104,805
34			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	\$62,300	\$66,955
38	All Other	\$22,401	\$22,962
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,701	\$89,917
42			
	PUBLIC SAFETY, DEPARTMENT OF		
	DEPARTMENT TOTALS	2005-06	2006-07
44			
	GENERAL FUND	\$22,864,088	\$23,771,173
46	HIGHWAY FUND	\$37,649,045	\$39,305,378
	FEDERAL EXPENDITURES FUND	\$7,770,580	\$7,972,114
48	OTHER SPECIAL REVENUE FUNDS	\$13,097,876	\$14,590,553
	FUND FOR A HEALTHY MAINE	\$190,700	\$201,606
50			

2	DEPARTMENT TOTAL - ALL FUNDS	\$81,572,289	\$85,840,824
4	PUBLIC UTILITIES COMMISSION		
6	PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184		
8	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
10	POSITIONS - LEGISLATIVE COUNT	60.000	60.000
12	POSITIONS - FTE COUNT	0.500	0.500
14	Personal Services	\$5,359,077	\$5,675,396
16	All Other	\$1,441,036	\$1,477,769
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,800,113	\$7,153,165
20	CONSERVATION PROGRAM FUND 0967		
22	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
24	All Other	\$6,326,726	\$7,484,894
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,326,726	\$7,484,894
28	CONSERVATION ADMINISTRATIVE FUND 0966		
30	FEDERAL EXPENDITURES FUND	2005-06	2006-07
32	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
34	Personal Services	\$198,802	\$205,258
36	All Other	\$420,680	\$431,632
38	FEDERAL EXPENDITURES FUND TOTAL	\$619,482	\$636,890
40	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
42	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
44	Personal Services	\$561,335	\$601,640
46	All Other	\$738,665	\$698,360
48	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,300,000	\$1,300,000
50	EMERGENCY SERVICES COMMUNICATION BUREAU 0994		
52	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
54	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
56	Personal Services	\$411,925	\$426,271
58	All Other	\$7,521,597	\$7,709,674
60	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,933,522	\$8,135,945
62	PUBLIC UTILITIES COMMISSION		
64	DEPARTMENT TOTALS	2005-06	2006-07
66	FEDERAL EXPENDITURES FUND	\$619,482	\$636,890

2	OTHER SPECIAL REVENUE FUNDS	\$22,360,361	\$24,074,004
4	DEPARTMENT TOTAL - ALL FUNDS	\$22,979,843	\$24,710,894
6	RETIREMENT SYSTEM, (BOARD OF TRUSTEES OF THE) MAINE STATE		
8	RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085		
10	GENERAL FUND	2005-06	2006-07
12	All Other	\$205,419	\$213,636
14	GENERAL FUND TOTAL	\$205,419	\$213,636
16	RETIREMENT SYSTEM, (BOARD OF TRUSTEES OF THE) MAINE STATE		
18	DEPARTMENT TOTALS	2005-06	2006-07
20	GENERAL FUND	\$205,419	\$213,636
22	DEPARTMENT TOTAL - ALL FUNDS	\$205,419	\$213,636
24	SACO RIVER CORRIDOR COMMISSION		
26	SACO RIVER CORRIDOR COMMISSION 0322		
28	GENERAL FUND	2005-06	2006-07
30	All Other	\$54,742	\$56,110
32	GENERAL FUND TOTAL	\$54,742	\$56,110
34	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
36	All Other	\$33,510	\$34,348
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,510	\$34,348
40	SACO RIVER CORRIDOR COMMISSION		
42	DEPARTMENT TOTALS	2005-06	2006-07
44	GENERAL FUND	\$54,742	\$56,110
46	OTHER SPECIAL REVENUE FUNDS	\$33,510	\$34,348
48	DEPARTMENT TOTAL - ALL FUNDS	\$88,252	\$90,458
50	SECRETARY OF STATE, DEPARTMENT OF		
	ADMINISTRATION - ARCHIVES 0050		
	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
	Personal Services	\$815,087	\$850,148
	All Other	\$81,484	\$84,403

2	GENERAL FUND TOTAL	\$896,571	\$934,551
4	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$32,746	\$33,682
	All Other	\$2,608	\$2,673
8			
	FEDERAL EXPENDITURES FUND TOTAL	\$35,354	\$36,355
10			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
12	Personal Services	\$32,742	\$33,677
	All Other	\$17,298	\$17,730
14			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,040	\$51,407
16			
	BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS		0692
18			
	GENERAL FUND	2005-06	2006-07
20	POSITIONS - LEGISLATIVE COUNT	37.500	37.500
	Personal Services	\$2,068,720	\$2,164,640
22	All Other	\$723,644	\$728,619
24			
	GENERAL FUND TOTAL	\$2,792,364	\$2,893,259
26			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
28	Personal Services	\$160,459	\$170,168
	All Other	\$13,546	\$13,885
30			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$174,005	\$184,053
32			
	ADMINISTRATION - MOTOR VEHICLES		0077
34			
	HIGHWAY FUND	2005-06	2006-07
36	POSITIONS - LEGISLATIVE COUNT	385.000	385.000
	POSITIONS - FTE COUNT	0.308	0.308
38	Personal Services	\$19,817,824	\$20,724,793
	All Other	\$12,353,300	\$12,516,021
40	Capital Expenditures	\$256,848	\$269,098
42			
	HIGHWAY FUND TOTAL	\$32,427,972	\$33,509,912
44			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	\$485,423	\$485,423
46			
	FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423
48			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
50	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

2	Personal Services	\$88,721	\$93,080
	All Other	\$35,724	\$33,517
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,445	\$126,597
6	MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871		
8	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$855,209	\$876,589
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$855,209	\$876,589
12	ELECTIONS AND COMMISSIONS 0693		
14	FEDERAL EXPENDITURES FUND	2005-06	2006-07
16	Personal Services	\$85,012	\$0
18	FEDERAL EXPENDITURES FUND TOTAL	\$85,012	\$0
20	SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS	2005-06	2006-07
22	GENERAL FUND	\$3,688,935	\$3,827,810
24	HIGHWAY FUND	\$32,427,972	\$33,509,912
	FEDERAL EXPENDITURES FUND	\$605,789	\$521,778
26	OTHER SPECIAL REVENUE FUNDS	\$1,203,699	\$1,238,646
28	DEPARTMENT TOTAL - ALL FUNDS	\$37,926,395	\$39,098,146
30	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
32	ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576		
34	GENERAL FUND	2005-06	2006-07
	All Other	\$25,479	\$26,116
36	GENERAL FUND TOTAL	\$25,479	\$26,116
38	ST. CROIX INTERNATIONAL WATERWAY COMMISSION DEPARTMENT TOTALS	2005-06	2006-07
40	GENERAL FUND	\$25,479	\$26,116
42	DEPARTMENT TOTAL - ALL FUNDS	\$25,479	\$26,116
44	STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR		
46	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975		
48	GENERAL FUND	2005-06	2006-07
50			

2	All Other	\$800,000	\$800,000
4	GENERAL FUND TOTAL	<u>\$800,000</u>	<u>\$800,000</u>
6	STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR		
8	DEPARTMENT TOTALS	2005-06	2006-07
10	GENERAL FUND	\$800,000	\$800,000
12	DEPARTMENT TOTAL - ALL FUNDS	<u>\$800,000</u>	<u>\$800,000</u>
14	TRANSPORTATION, DEPARTMENT OF		
16	URBAN-RURAL INITIATIVE PROGRAM 0337		
18	HIGHWAY FUND	2005-06	2006-07
20	All Other	\$26,244,417	\$26,832,768
22	HIGHWAY FUND TOTAL	<u>\$26,244,417</u>	<u>\$26,832,768</u>
24	BOND INTEREST - HIGHWAY 0358		
26	HIGHWAY FUND	2005-06	2006-07
28	All Other	\$2,007,307	\$1,387,084
30	HIGHWAY FUND TOTAL	<u>\$2,007,307</u>	<u>\$1,387,084</u>
32	BOND RETIREMENT - HIGHWAY 0359		
34	HIGHWAY FUND	2005-06	2006-07
36	All Other	\$13,950,000	\$10,415,000
38	HIGHWAY FUND TOTAL	<u>\$13,950,000</u>	<u>\$10,415,000</u>
40	HIGHWAY AND BRIDGE IMPROVEMENT 0406		
42	GENERAL FUND	2005-06	2006-07
44	Personal Services	\$140,135	\$140,135
46	GENERAL FUND TOTAL	<u>\$140,135</u>	<u>\$140,135</u>
48	HIGHWAY FUND	2005-06	2006-07
50	POSITIONS - LEGISLATIVE COUNT	547.000	547.000
	POSITIONS - FTE COUNT	22.538	22.538
	Personal Services	\$19,596,677	\$20,454,950
	All Other	\$14,277,851	\$15,038,498
	Capital Expenditures	\$30,735,674	\$32,591,540
	HIGHWAY FUND TOTAL	<u>\$64,610,202</u>	<u>\$68,084,988</u>

	FEDERAL EXPENDITURES FUND	2005-06	2006-07
2	Personal Services	\$22,788,100	\$23,796,482
	All Other	\$20,737,095	\$21,853,707
4	Capital Expenditures	\$124,934,596	\$131,661,844
6	FEDERAL EXPENDITURES FUND TOTAL	\$168,459,791	\$177,312,033
8	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$3,893,217	\$2,993,217
10	Capital Expenditures	\$25,711,369	\$21,811,369
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,604,586	\$24,804,586
14	COLLECTOR ROAD PROGRAM 0505		
16	HIGHWAY FUND	2005-06	2006-07
	Personal Services	\$823,065	\$860,384
18	All Other	\$2,092,351	\$2,120,013
20	Capital Expenditures	\$33,985	\$33,985
22	HIGHWAY FUND TOTAL	\$2,949,401	\$3,014,382
24	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$11,582	\$12,038
26	All Other	\$27,608	\$28,299
	Capital Expenditures	\$200,000	\$200,000
28	FEDERAL EXPENDITURES FUND TOTAL	\$239,190	\$240,337
30	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$66,488	\$68,150
32	Capital Expenditures	\$62,500	\$62,500
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$128,988	\$130,650
36	ADMINISTRATION - AERONAUTICS 0294		
38	GENERAL FUND	2005-06	2006-07
	All Other	\$252,883	\$252,883
40	GENERAL FUND TOTAL	\$252,883	\$252,883
42	FEDERAL EXPENDITURES FUND	2005-06	2006-07
44	All Other	\$2,249,432	\$2,305,668
46	Capital Expenditures	\$500,000	\$500,000
48	FEDERAL EXPENDITURES FUND TOTAL	\$2,749,432	\$2,805,668
50	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$212,762	\$218,081

2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,762	\$218,081
4	ADMINISTRATION - PORTS AND MARINE TRANSPORTATION 0298		
6	GENERAL FUND	2005-06	2006-07
	All Other	\$3,277,648	\$3,455,206
8			
10	GENERAL FUND TOTAL	\$3,277,648	\$3,455,206
12	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	\$153,375	\$157,209
14	FEDERAL EXPENDITURES FUND TOTAL	\$153,375	\$157,209
16	PORTS AND MARINE TRANSPORTATION 0323		
18	MARINE PORTS FUND	2005-06	2006-07
	All Other	\$103,959	\$103,959
20	MARINE PORTS FUND TOTAL	\$103,959	\$103,959
22			
24	AUGUSTA STATE AIRPORT 0325		
26	AUGUSTA STATE AIRPORT FUND	2005-06	2006-07
	All Other	\$399,960	\$399,960
28	AUGUSTA STATE AIRPORT FUND TOTAL	\$399,960	\$399,960
30	ISLAND FERRY SERVICE 0326		
32	ISLAND FERRY SERVICES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	66.500	66.500
34	POSITIONS - FTE COUNT	7.391	7.391
	Personal Services	\$4,426,254	\$4,613,411
36	All Other	\$2,154,396	\$2,154,396
38	ISLAND FERRY SERVICES FUND TOTAL	\$6,580,650	\$6,767,807
40	TRANSPORTATION SERVICES 0443		
42	GENERAL FUND	2005-06	2006-07
	All Other	\$516,075	\$528,977
44	GENERAL FUND TOTAL	\$516,075	\$528,977
46			
48	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$320,788	\$334,455
	All Other	\$7,949,177	\$8,147,908
50	Capital Expenditures	\$3,000,000	\$3,000,000

2	FEDERAL EXPENDITURES FUND TOTAL	\$11,269,965	\$11,482,363
4	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
6	Capital Expenditures	\$862,656	\$862,656
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$862,656	\$862,656
10	VAN-POOL SERVICES 0451		
12	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
14	All Other	\$77,463	\$79,400
16	Capital Expenditures	\$7,000	\$7,000
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,463	\$86,400
20	HIGHWAY MAINTENANCE 0330		
22	HIGHWAY FUND	2005-06	2006-07
24	POSITIONS - LEGISLATIVE COUNT	131.000	131.000
26	POSITIONS - FTE COUNT	944.000	944.000
28	Personal Services	\$62,816,041	\$65,707,197
30	All Other	\$43,490,983	\$44,700,704
32	Capital Expenditures	\$14,607,582	\$15,262,161
34	HIGHWAY FUND TOTAL	\$120,914,606	\$125,670,062
36	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
38	All Other	\$547,913	\$561,612
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$547,913	\$561,612
42	TRAFFIC SERVICE 0331		
44	HIGHWAY FUND	2005-06	2006-07
46	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
48	POSITIONS - FTE COUNT	41.519	41.519
50	Personal Services	\$3,440,220	\$3,593,842
	All Other	\$1,852,085	\$1,866,691
	Capital Expenditures	\$35,200	\$35,200
	HIGHWAY FUND TOTAL	\$5,327,505	\$5,495,733
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	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

2	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$319,142	\$327,121
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$319,142	\$327,121
6	BRIDGE MAINTENANCE 0333		
8	HIGHWAY FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
10	POSITIONS - FTE COUNT	164.000	164.000
	Personal Services	\$11,343,309	\$11,861,664
12	All Other	\$5,336,263	\$5,404,945
	Capital Expenditures	\$280,500	\$328,500
14	HIGHWAY FUND TOTAL	\$16,960,072	\$17,595,109
16	ISLAND TOWN REFUNDS - HIGHWAY 0334		
18	HIGHWAY FUND	2005-06	2006-07
20	All Other	\$107,197	\$109,877
22	HIGHWAY FUND TOTAL	\$107,197	\$109,877
24	MOTOR TRANSPORT SERVICE 0347		
26	HIGHWAY GARAGE FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	71.000	71.000
28	POSITIONS - FTE COUNT	169.000	169.000
	Personal Services	\$14,883,896	\$15,632,740
30	All Other	\$18,366,996	\$18,323,627
32	HIGHWAY GARAGE FUND TOTAL	\$33,250,892	\$33,956,367
34	RAILROAD ASSISTANCE PROGRAM 0350		
36	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
38	Personal Services	\$66,855	\$69,298
	All Other	\$138,961	\$138,961
40	GENERAL FUND TOTAL	\$205,816	\$208,259
42	HIGHWAY FUND	2005-06	2006-07
44	All Other	\$654,243	\$670,599
46	HIGHWAY FUND TOTAL	\$654,243	\$670,599
48	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$11,456	\$11,912
50	All Other	\$786,675	\$806,342

2	FEDERAL EXPENDITURES FUND TOTAL	\$798,131	\$818,254
4	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
6	All Other	\$488,794	\$493,514
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$488,794	\$493,514
10	ADMINISTRATION AND PLANNING 0339		
12	HIGHWAY FUND	2005-06	2006-07
14	POSITIONS - LEGISLATIVE COUNT	166.000	166.000
16	POSITIONS - FTE COUNT	0.544	0.544
18	Personal Services	\$11,311,160	\$11,786,351
20	All Other	\$5,364,636	\$5,447,773
22	Capital Expenditures	\$260,000	\$260,000
24	HIGHWAY FUND TOTAL	\$16,935,796	\$17,494,124
26	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
28	All Other	\$159,571	\$163,561
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$159,571	\$163,561
32	SUSPENSE RECEIVABLE - TRANSPORTATION 0344		
34	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
36	Personal Services	\$523,663	\$546,890
38	All Other	\$886,308	\$908,467
40	Capital Expenditures	\$153,015	\$153,015
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,562,986	\$1,608,372
44	STATE INFRASTRUCTURE BANK 0870		
46	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
48	All Other	\$189,571	\$193,561
50	OTHER SPECIAL REVENUE FUNDS TOTAL	\$189,571	\$193,561
52	TRANSPORTATION, DEPARTMENT OF		
54	DEPARTMENT TOTALS	2005-06	2006-07
56	GENERAL FUND	\$4,392,557	\$4,585,460
58	HIGHWAY FUND	\$270,660,746	\$276,769,726
60	FEDERAL EXPENDITURES FUND	\$189,245,041	\$198,575,742
62	OTHER SPECIAL REVENUE FUNDS	\$34,161,432	\$29,450,114
64	HIGHWAY GARAGE FUND	\$33,250,892	\$33,956,367
66	ISLAND FERRY SERVICES FUND	\$6,580,650	\$6,767,807
68	AUGUSTA STATE AIRPORT FUND	\$399,960	\$399,960

2	MARINE PORTS FUND	\$103,959	\$103,959
4	DEPARTMENT TOTAL - ALL FUNDS	\$538,795,237	\$550,609,135
6	TREASURER OF STATE, OFFICE OF		
8	ADMINISTRATION - TREASURY 0022		
10	GENERAL FUND	2005-06	2006-07
12	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
14	Personal Services	\$937,958	\$992,324
16	All Other	\$290,104	\$292,256
18	GENERAL FUND TOTAL	\$1,228,062	\$1,284,580
20	FEDERAL EXPENDITURES FUND	2005-06	2006-07
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$41,948	\$44,769
26	All Other	\$12,077	\$12,379
28	FEDERAL EXPENDITURES FUND TOTAL	\$54,025	\$57,148
30	ABANDONED PROPERTY FUND	2005-06	2006-07
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$80,808	\$82,931
36	All Other	\$212,594	\$212,686
38	ABANDONED PROPERTY FUND TOTAL	\$293,402	\$295,617
40	DEBT SERVICE - TREASURY 0021		
42	GENERAL FUND	2005-06	2006-07
44	All Other	\$97,153,089	\$93,468,100
46	GENERAL FUND TOTAL	\$97,153,089	\$93,468,100
48	STATE - MUNICIPAL REVENUE SHARING 0020		
50	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
52	All Other	\$120,517,519	\$126,165,736
54	OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,517,519	\$126,165,736
56	PASSAMAQUODDY SALES TAX FUND 0915		
58	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
60	All Other	\$17,178	\$17,607
62	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,178	\$17,607

2	TREASURER OF STATE, OFFICE OF DEPARTMENT TOTALS	2005-06	2006-07
4	GENERAL FUND	\$98,381,151	\$94,752,680
	FEDERAL EXPENDITURES FUND	\$54,025	\$57,148
6	OTHER SPECIAL REVENUE FUNDS	\$120,534,697	\$126,183,343
	ABANDONED PROPERTY FUND	\$293,402	\$295,617
8			
	DEPARTMENT TOTAL - ALL FUNDS	\$219,263,275	\$221,288,788
10			
12	UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE		
14	EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031		
16	GENERAL FUND	2005-06	2006-07
	All Other	\$171,086,418	\$179,686,418
18	GENERAL FUND TOTAL	\$171,086,418	\$179,686,418
20	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$550,000	\$550,000
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$550,000	\$550,000
24			
26	DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902		
28	GENERAL FUND	2005-06	2006-07
	All Other	\$2,500,000	\$2,500,000
30	GENERAL FUND TOTAL	\$2,500,000	\$2,500,000
32	MAINE PATENT PROGRAM 0931		
34	GENERAL FUND	2005-06	2006-07
	All Other	\$300,000	\$300,000
36	GENERAL FUND TOTAL	\$300,000	\$300,000
38			
40	MAINE ECONOMIC IMPROVEMENT FUND 0986		
42	GENERAL FUND	2005-06	2006-07
	All Other	\$12,200,000	\$12,200,000
44	GENERAL FUND TOTAL	\$12,200,000	\$12,200,000
46	CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983		
48	GENERAL FUND	2005-06	2006-07
	All Other	\$35,000	\$35,000
50			

2	GENERAL FUND TOTAL	\$35,000	\$35,000
4	UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS	2005-06	2006-07
6	GENERAL FUND	\$186,121,418	\$194,721,418
8	OTHER SPECIAL REVENUE FUNDS	\$550,000	\$550,000
10	DEPARTMENT TOTAL - ALL FUNDS	\$186,671,418	\$195,271,418
12	WORKERS' COMPENSATION BOARD		
14	ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183		
16	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
18	POSITIONS - LEGISLATIVE COUNT	111,000	111,000
20	Personal Services	\$7,201,300	\$7,495,083
22	All Other	\$1,276,550	\$976,870
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,477,850	\$8,471,953
26	EMPLOYMENT REHABILITATION PROGRAM 0195		
28	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
30	All Other	\$76,688	\$78,605
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$76,688	\$78,605
34	WORKERS' COMPENSATION BOARD 0751		
36	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
38	Personal Services	\$30,000	\$30,000
40	All Other	\$21,989	\$21,989
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,989	\$51,989
44	WORKERS' COMPENSATION BOARD DEPARTMENT TOTALS	2005-06	2006-07
46	OTHER SPECIAL REVENUE FUNDS	\$8,606,527	\$8,602,547
48	DEPARTMENT TOTAL - ALL FUNDS	\$8,606,527	\$8,602,547
50	SECTION TOTALS	2005-06	2006-07
	GENERAL FUND	\$3,039,303,719	\$3,211,061,199
	FUND FOR A HEALTHY MAINE	\$49,493,397	\$50,291,062
	HIGHWAY FUND	\$343,663,658	\$352,571,688
	FEDERAL EXPENDITURES FUND	\$2,411,982,587	\$2,526,731,008
	OTHER SPECIAL REVENUE FUNDS	\$823,023,214	\$928,856,301

2	FEDERAL BLOCK GRANT FUND	\$194,288,514	\$200,046,311
	GENERAL BOND FUND-ARBITRAGE	\$2,400,000	\$2,400,000
4	HIGHWAY GARAGE FUND	\$33,250,892	\$33,956,367
	POSTAL, PRINTING AND SUPPLY FUND	\$4,194,258	\$4,308,265
6	OFFICE OF INFORMATION SERVICES		
	FUND	\$21,895,333	\$22,462,671
8	RISK MANAGEMENT FUND	\$608,141	\$608,141
	WORKERS' COMPENSATION MANAGEMENT		
	FUND	\$19,345,175	\$19,377,110
10	CENTRAL MOTOR POOL	\$5,354,727	\$5,422,913
	REAL PROPERTY LEASE INTERNAL		
12	SERVICE FUND	\$20,694,849	\$20,701,763
	BUREAU OF REVENUE SERVICES FUND	\$625,000	\$0
14	RETIREE HEALTH INSURANCE FUND	\$48,400,235	\$48,400,235
	ACCIDENT, SICKNESS AND HEALTH		
16	INSURANCE INTERNAL SERVICE FUND	\$1,513,884	\$1,513,884
	STATEWIDE RADIO AND NETWORK SYSTEM		
18	RESERVE FUND	\$279,044	\$279,044
	ISLAND FERRY SERVICES FUND	\$6,580,650	\$6,767,807
20	AUGUSTA STATE AIRPORT FUND	\$399,960	\$399,960
	MARINE PORTS FUND	\$103,959	\$103,959
22	PRISON INDUSTRIES FUND	\$1,245,146	\$1,276,955
	SEED POTATO BOARD FUND	\$816,628	\$849,344
24	STATE ADMINISTERED FUND	\$2,094,628	\$2,094,628
	MAINE MILITARY AUTHORITY		
26	ENTERPRISE FUND	\$60,666,693	\$61,429,562
	STATE LOTTERY FUND	\$5,110,908	\$5,189,039
28	EMPLOYMENT SECURITY TRUST FUND	\$116,852,880	\$116,852,880
	ABANDONED PROPERTY FUND	\$293,402	\$295,617
30			
	SECTION TOTAL - ALL FUNDS	\$7,214,481,481	\$7,624,247,713

32

34 **PART B**

36 **Sec. B-1. Supplemental appropriations and allocations.** There are
 38 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.

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

42 **Office of the Commissioner - Administrative and Financial Svcs**
 44 **0718**

46 Initiative: Reduces All Other expenditures to maintain program
 costs within available resources.

48	GENERAL FUND	2005-06	2006-07
50	All Other	(\$3,000)	(\$3,000)

2	GENERAL FUND TOTAL	(\$3,000)	(\$3,000)
4	Office of the Commissioner - Administrative and Financial Svcs		
	0718		
6	Initiative: Reduces funding previously used to pay for		
8	receptionist duties that will be performed with existing staff.		
10	Reorganizes a Personnel Payroll Technician position to a Clerk		
	Typist III position in the Division of Financial and Personnel		
	Services in fiscal year 2006-07.		
12	GENERAL FUND	2005-06	2006-07
14	All Other	(\$1,411)	(\$1,411)
16	GENERAL FUND TOTAL	(\$1,411)	(\$1,411)
18	Budget - Bureau of the 0055		
20	Initiative: Reduces funding previously used to pay for		
22	receptionist duties that will be performed with existing staff.		
24	Reorganizes a Personnel Payroll Technician position to a Clerk		
	Typist III position in the Division of Financial and Personnel		
	Services in fiscal year 2006-07.		
26	GENERAL FUND	2005-06	2006-07
28	All Other	(\$5,646)	(\$5,646)
30	GENERAL FUND TOTAL	(\$5,646)	(\$5,646)
32	State Controller - Office of the 0056		
34	Initiative: Transfers one Information Technology Consultant		
36	position, one Systems Section Manager position, 3 Programmer		
38	Analyst positions, 4 Senior Programmer Analyst positions, 2		
40	System Analyst positions and one System Team Leader position from		
	the Bureau of Information Services to the Office of the State		
	Controller to provide immediate access to the MFASIS team,		
	enhancing service delivery, at a significant savings. Costs will		
	be offset by a reduction in the System Project Account.		
42	GENERAL FUND	2005-06	2006-07
44	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
	Personal Services	1,090,857	1,126,158
46	GENERAL FUND TOTAL	1,090,857	1,126,158
48	State Controller - Office of the 0056		

Initiative: Reduces funding previously used to pay for receptionist duties that will be performed with existing staff. Reorganizes a Personnel Payroll Technician position to a Clerk Typist III position in the Division of Financial and Personnel Services in fiscal year 2006-07.

	2005-06	2006-07
GENERAL FUND		
All Other	(\$11,764)	(\$11,764)
GENERAL FUND TOTAL	<u>(\$11,764)</u>	<u>(\$11,764)</u>

State Controller - Office of the 0056

Initiative: Eliminates one Administrative Secretary position to maintain program costs within available resources.

	2005-06	2006-07
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$60,142)	(\$62,436)
GENERAL FUND TOTAL	<u>(\$60,142)</u>	<u>(\$62,436)</u>

State Controller - Office of the 0056

Initiative: Transfers funding for the accounting, budget and human resources system projects to the Office of the State Controller.

	2005-06	2006-07
GENERAL FUND		
All Other	\$2,827,821	\$2,583,072
GENERAL FUND TOTAL	<u>\$2,827,821</u>	<u>\$2,583,072</u>

State Controller - Office of the - Systems Project 0058

Initiative: Reduces All Other expenditures to maintain program costs within available resources.

	2005-06	2006-07
GENERAL FUND		
All Other	(\$60,000)	(\$60,000)
GENERAL FUND TOTAL	<u>(\$60,000)</u>	<u>(\$60,000)</u>

State Controller - Office of the - Systems Project 0058

Initiative: Reduces All Other funds directly associated with the transfer of 12 positions from the Bureau of Information Services, Internal Service Fund to the Office of the State Controller.

	2005-06	2006-07
GENERAL FUND		

2	All Other	(\$1,231,665)	(\$1,296,004)
4	GENERAL FUND TOTAL	(\$1,231,665)	(\$1,296,004)
6	State Controller - Office of the - Systems Project 0058		
8	Initiative: Transfers funding for the accounting, budget and human resources system projects to the Office of the State Controller.		
10	GENERAL FUND	2005-06	2006-07
12	All Other	(\$2,827,821)	(\$2,583,072)
14	GENERAL FUND TOTAL	(\$2,827,821)	(\$2,583,072)
16	Financial and Personnel Services - Division of 0713		
18	Initiative: Reduces All Other expenditures to maintain program costs within available resources.		
20	GENERAL FUND	2005-06	2006-07
22	All Other	(\$10,000)	(\$10,000)
24	GENERAL FUND TOTAL	(\$10,000)	(\$10,000)
26	Financial and Personnel Services - Division of 0713		
28	Initiative: Reduces funding previously used to pay for receptionist duties that will be performed with existing staff. Reorganizes a Personnel Payroll Technician position to a Clerk Typist III position in the Division of Financial and Personnel Services in fiscal year 2006-07.		
34	GENERAL FUND	2005-06	2006-07
36	Personal Services	\$0	(\$1,782)
38	All Other	(\$7,058)	(\$7,058)
40	GENERAL FUND TOTAL	(\$7,058)	(\$8,840)
42	Central Services - Purchases 0004		
44	Initiative: Reduces All Other expenditures to maintain program costs within available resources.		
46	POSTAL, PRINTING AND SUPPLY FUND	2005-06	2006-07
48	All Other	(\$50,287)	(\$48,787)
50	POSTAL, PRINTING AND SUPPLY FUND TOTAL	(\$50,287)	(\$48,787)
	Central Services - Purchases 0004		

2 Initiative: Eliminates one Central Services Worker position and
4 adds 2 hours per week to a Clerk Typist III position to maintain
program costs within available resources.

	2005-06	2006-07
6 POSTAL, PRINTING AND SUPPLY FUND		
7 POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
8 Personal Services	(\$37,153)	(\$39,825)
10 POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>(\$37,153)</u>	<u>(\$39,825)</u>

12 **Central Services - Purchases 0004**

14 Initiative: Transfers one Administrative Secretary position from
16 the Bureau of Purchases, General Fund account to the Bureau of
Purchases, Central Services Internal Service Fund to maintain
18 program costs within available resources.

	2005-06	2006-07
18 POSTAL, PRINTING AND SUPPLY FUND		
19 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20 Personal Services	\$51,227	\$52,879
22 POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$51,227</u>	<u>\$52,879</u>

24 **Central Services - Purchases 0004**

26 Initiative: Eliminates one Clerk Typist III position to maintain
28 program costs within available resources.

	2005-06	2006-07
30 POSTAL, PRINTING AND SUPPLY FUND		
31 POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
32 Personal Services	(\$46,402)	(\$47,976)
34 POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>(\$46,402)</u>	<u>(\$47,976)</u>

36 **Administration - Human Resources 0038**

38 Initiative: Eliminates one Clerk Typist III position to maintain
40 program costs within available resources.

	2005-06	2006-07
40 GENERAL FUND		
41 POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
42 Personal Services	(\$46,536)	(\$48,106)
44 GENERAL FUND TOTAL	<u>(\$46,536)</u>	<u>(\$48,106)</u>

46 **Administration - Human Resources 0038**

48 Initiative: Reduces funding previously used to pay for
50 receptionist duties that will be performed with existing staff.

Reorganizes a Personnel Payroll Technician position to a Clerk
 Typist III position in the Division of Financial and Personnel
 Services in fiscal year 2006-07.

GENERAL FUND	2005-06	2006-07
All Other	(\$13,175)	(\$13,175)
GENERAL FUND TOTAL	(\$13,175)	(\$13,175)

Administration - Human Resources 0038

Initiative: Eliminates one Human Resources Development Consultant
 position to maintain program costs within available resources.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$56,667)	(\$59,877)
GENERAL FUND TOTAL	(\$56,667)	(\$59,877)

Administration - Human Resources 0038

Initiative: Transfers one Clerk Typist III position from the
 Bureau of Human Resources General Fund account to the Accident,
 Sickness and Health Insurance, Internal Service Fund to maintain
 program costs within available resources.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$48,804)	(\$52,314)
GENERAL FUND TOTAL	(\$48,804)	(\$52,314)

Administration - Human Resources 0038

Initiative: Transfers one Director of Special Projects position
 to the Human Resources Training account in Other Special Revenue
 funds to maintain program costs within available resources.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$45,489)	(\$48,833)
GENERAL FUND TOTAL	(\$45,489)	(\$48,833)

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$45,489	\$48,833
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,489	\$48,833

2 **Accident-Sickness-Health Insurance 0455**

4 Initiative: Transfers one Clerk Typist III position from the
 6 Bureau of Human Resources General Fund account to the Accident,
 8 Sickness and Health Insurance, Internal Service Fund to maintain
 8 program costs within available resources.

ACCIDENT, SICKNESS AND HEALTH INSURANCE		
INTERNAL SERVICE FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,804	\$52,314
	<hr/>	<hr/>
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$48,804	\$52,314

16 **Employee Relations - Office Of 0244**

18 Initiative: Reduces All Other expenditures to maintain program
 20 costs within available resources.

GENERAL FUND	2005-06	2006-07
All Other	(\$13,685)	(\$13,685)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$13,685)	(\$13,685)

26 **Public Improvements - Planning/Construction - Admin 0057**

28 Initiative: Reduces funding previously used to pay for
 30 receptionist duties that will be performed with existing staff.
 32 Reorganizes a Personnel Payroll Technician position to a Clerk
 34 Typist III position in the Division of Financial and Personnel
 34 Services in fiscal year 2006-07.

GENERAL FUND	2005-06	2006-07
All Other	(\$4,235)	(\$4,235)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$4,235)	(\$4,235)

40 **Capital Construction/Repairs/Improvements - Admin 0059**

42 Initiative: Reduces funding for major repairs and capital
 44 construction projects to stay within available resources.

GENERAL FUND	2005-06	2006-07
All Other	(\$6,423,971)	(\$6,423,971)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$6,423,971)	(\$6,423,971)

50 **Buildings and Grounds Operations 0080**

2 Initiative: Reduces All Other expenditures to maintain program
costs within available resources.

4	GENERAL FUND	2005-06	2006-07
6	All Other	\$0	(\$268,512)
8	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$268,512)</u>

10	REAL PROPERTY LEASE INTERNAL SERVICE FUND	2005-06	2006-07
12	All Other	(\$5,093)	(\$12,007)
14	REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	<u>(\$5,093)</u>	<u>(\$12,007)</u>

16 **Buildings and Grounds Operations 0080**

18 Initiative: Reduces funding from projected salary savings by
20 managing position vacancies in order to maintain program costs
within available resources.

22	GENERAL FUND	2005-06	2006-07
24	Personal Services	(\$198,688)	(\$212,995)
26	GENERAL FUND TOTAL	<u>(\$198,688)</u>	<u>(\$212,995)</u>

28 **Purchases - Division Of 0007**

30 Initiative: Reduces All Other expenditures to maintain program
costs within available resources.

32	GENERAL FUND	2005-06	2006-07
34	All Other	(\$38,923)	(\$59,344)
36	GENERAL FUND TOTAL	<u>(\$38,923)</u>	<u>(\$59,344)</u>

38 **Purchases - Division of 0007**

40 Initiative: Reduces funding previously used to pay for
receptionist duties that will be performed with existing staff.
42 Reorganizes a Personnel Payroll Technician position to a Clerk
Typist III position in the Division of Financial and Personnel
Services in fiscal year 2006-07.

44	GENERAL FUND	2005-06	2006-07
46	All Other	(\$3,293)	(\$3,293)
48	GENERAL FUND TOTAL	<u>(\$3,293)</u>	<u>(\$3,293)</u>

50 **Purchases - Division of 0007**

2 Initiative: Transfers one Administrative Secretary position from
 4 the Bureau of Purchases General Fund account to the Bureau of
 Purchases Central Services Internal Service Fund to maintain
 program costs within available resources.

6			
8	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
	Personal Services	(\$51,227)	(\$52,879)
10		<hr/>	<hr/>
	GENERAL FUND TOTAL	(\$51,227)	(\$52,879)

12 **Information Services 0155**

14 Initiative: Transfers one Information Technology Consultant
 16 position, one Systems Section Manager position, 3 Programmer
 Analyst positions, 4 Senior Programmer Analyst positions, 2
 18 System Analyst positions and one System Team Leader position from
 the Bureau of Information Services to the Office of the State
 20 Controller to provide immediate access to the MFASIS team,
 enhancing service delivery, at a significant savings. Costs will
 22 be offset by a reduction in the System Project Account.

24	OFFICE OF INFORMATION SERVICES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(12.000)	(12.000)
26	Personal Services	(\$1,090,857)	(\$1,126,158)
28		<hr/>	<hr/>
	OFFICE OF INFORMATION SERVICES FUND TOTAL	(\$1,090,857)	(\$1,126,158)

30 **Information Services 0155**

32 Initiative: Reduces funding from projected salary savings by
 34 managing position vacancies in order to maintain program costs
 within available resources.

36	OFFICE OF INFORMATION SERVICES FUND	2005-06	2006-07
38	Personal Services	(\$385,452)	(\$952,789)
40		<hr/>	<hr/>
	OFFICE OF INFORMATION SERVICES FUND TOTAL	(\$385,452)	(\$952,789)

42 **Departments and Agencies - Statewide 0016**

44 Initiative: Reduces funding from projected health insurance
 46 savings attributable to reductions in hospital inpatient rates.

48	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$825,000)	(\$860,000)
50		<hr/>	<hr/>

2	GENERAL FUND TOTAL	(\$825,000)	(\$860,000)
4	Departments and Agencies - Statewide 0016		
6	Initiative: Reduces funding from projected health insurance savings attributable to maximizing the cost-effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.		
10	GENERAL FUND	2005-06	2006-07
12	Personal Services	(\$3,900,000)	(\$4,290,000)
14	GENERAL FUND TOTAL	(\$3,900,000)	(\$4,290,000)
16	Departments and Agencies - Statewide 0016		
18	Initiative: Represents projected savings statewide through the consolidation of payroll, personnel and accounting services. Establishes 2 Budget Analyst positions and one Internal Control Audit Manager position. Positions to be eliminated will be identified upon completion of a review of the departments and agencies statewide and the position count will be adjusted by financial order.		
24	GENERAL FUND	2005-06	2006-07
26	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
28	Unallocated	(\$725,000)	(\$1,560,000)
30	GENERAL FUND TOTAL	(\$725,000)	(\$1,560,000)
32	Departments and Agencies - Statewide 0016		
34	Initiative: Represents projected savings from departments and agencies statewide from a review of technology functions and systems.		
36	GENERAL FUND	2005-06	2006-07
38	Unallocated	(\$1,175,000)	(\$3,765,000)
40	GENERAL FUND TOTAL	(\$1,175,000)	(\$3,765,000)
42	HIGHWAY FUND - (Informational)	2005-06	2006-07
44	All Other	(\$103,000)	(\$508,000)
46	HIGHWAY FUND - (INFORMATIONAL) TOTAL	(\$103,000)	(\$508,000)
48	FEDERAL EXPENDITURES FUND	2005-06	2006-07
50	All Other	(\$190,500)	(\$919,500)
	FEDERAL EXPENDITURES FUND TOTAL	(\$190,500)	(\$919,500)

2	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Unallocated	(\$431,500)	(\$1,322,500)
4			
	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$431,500)	(\$1,322,500)
6			
	Departments and Agencies - Statewide 0016		
8			
10	Initiative: Eliminates 7 General Fund positions and 2 Other Special Revenue funds positions from projected information technology services savings statewide.		
12			
	GENERAL FUND	2005-06	2006-07
14	POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
16			
	GENERAL FUND TOTAL	\$0	\$0
18			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
20	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
22			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
24			
	Departments and Agencies - Statewide 0016		
26			
28	Initiative: Represents projected savings from departments and agencies statewide from a review of administrative hearing functions.		
30			
	GENERAL FUND	2005-06	2006-07
32	Unallocated	\$0	(\$80,000)
34			
	GENERAL FUND TOTAL	\$0	(\$80,000)
36			
	Departments and Agencies - Statewide 0016		
38			
40	Initiative: Reduces funding by extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.		
42			
	GENERAL FUND	2005-06	2006-07
44	Personal Services	(\$10,701,059)	(\$11,306,698)
46			
	GENERAL FUND TOTAL	(\$10,701,059)	(\$11,306,698)
48			
	HIGHWAY FUND - (INFORMATIONAL)	2005-06	2006-07
50	Personal Services	(\$4,446,936)	(\$4,675,047)
	HIGHWAY FUND - (INFORMATIONAL) TOTAL	(\$4,446,936)	(\$4,675,047)
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07

2	Personal Services	(\$2,770,674)	(\$2,927,864)
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,770,674)	(\$2,927,864)
6	Debt Service - Government Facilities Authority 0893		
8	Initiative: Provides funds to pay the debt service associated with Maine Governmental Facilities Authority borrowing for major repairs and capital construction projects.		
10	GENERAL FUND	2005-06	2006-07
12	All Other	\$0	\$1,327,500
14	GENERAL FUND TOTAL	\$0	\$1,327,500
16	Business Equipment Tax Reimbursement 0806		
18	Initiative: Eliminates the appropriation for the Business Equipment Property Tax Equipment (BETR) program and in its place creates the Business Equipment Tax Reimbursement reserve account, to which transfers are made from General Fund undedicated revenue within the individual income tax category in order to pay benefits under the BETR program.		
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22			
24	GENERAL FUND	2005-06	2006-07
26	All Other	(\$78,132,345)	(\$82,896,495)
28	GENERAL FUND TOTAL	(\$78,132,345)	(\$82,896,495)
30	Revenue Services - Bureau of 0002		
32	Initiative: Reduces All Other expenditures to maintain program costs within available resources.		
34			
36	GENERAL FUND	2005-06	2006-07
38	All Other	(\$40,808)	(\$131,870)
40	GENERAL FUND TOTAL	(\$40,808)	(\$131,870)
42	Revenue Services - Bureau of 0002		
44	Initiative: Reduces funding from projected salary savings by managing position vacancies in order to maintain program costs within available resources.		
46	GENERAL FUND	2005-06	2006-07
48	Personal Services	(\$1,059,999)	(\$1,110,000)
50	GENERAL FUND TOTAL	(\$1,059,999)	(\$1,110,000)

Revenue Services - Bureau of 0002

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Initiative: Establishes one Tax Examiner position, effective January 1, 2006, and includes All Other funds. This position will audit taxpayer accounts to ensure compliance with the tax on casual rental of living quarters. It is estimated that this initiative will result in additional General Fund revenue of \$2,662,000 in fiscal year 2005-06 and \$4,474,310 in fiscal year 2006-07.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$26,238	\$56,513
All Other	\$10,642	\$7,622
GENERAL FUND TOTAL	\$36,880	\$64,135

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	2005-06	2006-07
GENERAL FUND	(\$103,766,853)	(\$112,202,590)
HIGHWAY FUND - (Informational)	(\$4,549,936)	(\$5,183,047)
FEDERAL EXPENDITURES FUND	(\$190,500)	(\$919,500)
OTHER SPECIAL REVENUE FUNDS	(\$3,156,685)	(\$4,201,531)
POSTAL, PRINTING AND SUPPLY FUND	(\$82,615)	(\$83,709)
OFFICE OF INFORMATION SERVICES FUND	(\$1,476,309)	(\$2,078,947)
REAL PROPERTY LEASE INTERNAL SERVICE FUND	(\$5,093)	(\$12,007)
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	\$48,804	\$52,314
DEPARTMENT TOTAL - ALL FUNDS	(\$113,179,187)	(\$124,629,017)

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Division of Quality Assurance and Regulation 0393

Initiative: Downgrades one vacant Senior Administrative Secretary position to a Data Entry Specialist position.

GENERAL FUND	2005-06	2006-07
Personal Services	(\$11,897)	(\$12,879)
GENERAL FUND TOTAL	(\$11,897)	(\$12,879)

Division of Quality Assurance and Regulation 0393

Initiative: Eliminates one Food Inspection Supervisor position.

2	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
4	Personal Services	(\$62,546)	(\$66,917)
6	GENERAL FUND TOTAL	(\$62,546)	(\$66,917)
8	Office of Agricultural, Natural and Rural Resources 0830		
10	Initiative: Reduces funding for grants in order to maintain program costs within available resources.		
12	GENERAL FUND	2005-06	2006-07
	All Other	(\$5,799)	(\$13,884)
14	GENERAL FUND TOTAL	(\$5,799)	(\$13,884)
16	Harness Racing Commission 0320		
18	Initiative: Reduces funding for grants in order to maintain program costs within available resources.		
22	GENERAL FUND	2005-06	2006-07
	All Other	(\$2,000)	(\$11,000)
24	GENERAL FUND TOTAL	(\$2,000)	(\$11,000)
26	Harness Racing Commission 0320		
28	Initiative: Eliminates one Clerk Typist III position.		
32	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
	Personal Services	(\$46,832)	(\$50,296)
34	GENERAL FUND TOTAL	(\$46,832)	(\$50,296)
36	Harness Racing Commission 0320		
38	Initiative: Reduces General Fund support for grants. The required distribution of gross slot revenue in PL 2003, chapter 687 provides a revenue stream for this purpose.		
42	GENERAL FUND	2005-06	2006-07
	All Other	\$0	(\$308,337)
44	GENERAL FUND TOTAL	\$0	(\$308,337)
46	Division of Animal Health and Industry 0394		
48	Initiative: Eliminates one Dairy Inspector position.		
50			

2	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
4	Personal Services	(\$66,192)	(\$68,806)
6	GENERAL FUND TOTAL	(\$66,192)	(\$68,806)
8	AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
10	DEPARTMENT TOTALS	2005-06	2006-07
12	GENERAL FUND	(\$195,266)	(\$532,119)
14	DEPARTMENT TOTAL - ALL FUNDS	(\$195,266)	(\$532,119)
16	ARTS COMMISSION, MAINE		
18	Arts - Administration 0178		
20	Initiative: Reduces funding of educational grants in order to maintain current services within available resources.		
22			
24	GENERAL FUND	2005-06	2006-07
	All Other	(\$10,175)	(\$26,963)
26	GENERAL FUND TOTAL	(\$10,175)	(\$26,963)
28	Arts - Administration 0178		
30	Initiative: Reduces funding for general operations, technology and grants in order to maintain current services within available resources.		
32			
34	GENERAL FUND	2005-06	2006-07
	All Other	(\$6,788)	(\$14,500)
36	GENERAL FUND TOTAL	(\$6,788)	(\$14,500)
38	ARTS COMMISSION, MAINE		
40	DEPARTMENT TOTALS	2005-06	2006-07
42	GENERAL FUND	(\$16,963)	(\$41,463)
44	DEPARTMENT TOTAL - ALL FUNDS	(\$16,963)	(\$41,463)
46	ATLANTIC SALMON COMMISSION		
48	Atlantic Salmon Commission 0265		

2 Initiative: Reduces funding in Personal Services by managing
vacancies in order to maintain program costs within available
4 resources.

6	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$75,501)	(\$102,200)
8	GENERAL FUND TOTAL	<u>(\$75,501)</u>	<u>(\$102,200)</u>

10	ATLANTIC SALMON COMMISSION	2005-06	2006-07
12	DEPARTMENT TOTALS		
	GENERAL FUND	(\$75,501)	(\$102,200)
14	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$75,501)</u>	<u>(\$102,200)</u>

16 ATTORNEY GENERAL, DEPARTMENT OF THE

18 Administration - Attorney General 0310

20 Initiative: Reduces funding in Personal Services for the
22 elimination of merit pay increases for unclassified positions in
fiscal year 2005-06 in order to maintain program costs within
24 available resources.

26	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$142,959)	(\$142,959)
28	GENERAL FUND TOTAL	<u>(\$142,959)</u>	<u>(\$142,959)</u>

30 Human Services Division 0696

32 Initiative: Reduces funding in Personal Services for the
34 elimination of merit pay increases for unclassified positions in
fiscal year 2005-06 in order to maintain program costs within
36 available resources.

38	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$37,729)	(\$37,729)
40	GENERAL FUND TOTAL	<u>(\$37,729)</u>	<u>(\$37,729)</u>

42 Human Services Division 0696

44 Initiative: Establishes one Assistant Attorney General to be
46 funded 50% from the General Fund and 50% from the Federal
Expenditures Fund for Medicaid estate recovery.

48	GENERAL FUND	2005-06	2006-07
50	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

2	Personal Services	\$43,412	\$46,541
	All Other	\$2,400	\$900
4	GENERAL FUND TOTAL	<u>\$45,812</u>	<u>\$47,441</u>
6	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$43,407	\$46,534
8	All Other	\$3,190	\$3,344
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$46,597</u>	<u>\$49,878</u>
12	District Attorneys Salaries 0409		
14	Initiative: Reduces funding in Personal Services for the		
16	elimination of merit pay increases for unclassified positions in		
18	fiscal year 2005-06 in order to maintain program costs within		
	available resources.		
20	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$215,186)	(\$215,186)
22	GENERAL FUND TOTAL	<u>(\$215,186)</u>	<u>(\$215,186)</u>
24	Civil Rights 0039		
26	Initiative: Reduces funding in Personal Services for the		
28	elimination of merit pay increases for unclassified positions in		
30	fiscal year 2005-06 in order to maintain program costs within		
	available resources.		
32	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$2,107)	(\$2,107)
34	GENERAL FUND TOTAL	<u>(\$2,107)</u>	<u>(\$2,107)</u>
36	ATTORNEY GENERAL, DEPARTMENT OF THE		
	DEPARTMENT TOTALS		
38		2005-06	2006-07
	GENERAL FUND	(\$352,169)	(\$350,540)
40	FEDERAL EXPENDITURES FUND	\$46,597	\$49,878
42	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$305,572)</u>	<u>(\$300,662)</u>
44	AUDIT, DEPARTMENT OF		
46	Audit - Departmental Bureau 0067		
48	Initiative: Eliminates one Auditor III position in fiscal years		
50	2005-06 and 2006-07 and one additional Auditor III position in		
	fiscal year 2006-07.		

2	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1.000)	(2.000)
4	Personal Services	(\$75,681)	(\$154,747)
6	GENERAL FUND TOTAL	(\$75,681)	(\$154,747)
8	Audit - Departmental Bureau 0067		
10	Initiative: Reduces funding for in-state travel, general		
12	operations, office and other supplies and training expenditures		
	and adjusts funding for technology in order to maintain program		
	costs within available resources.		
14			
	GENERAL FUND	2005-06	2006-07
16	All Other	(\$20,932)	\$3,519
18	GENERAL FUND TOTAL	(\$20,932)	\$3,519
20	AUDIT, DEPARTMENT OF		
22	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	(\$96,613)	(\$151,228)
24			
	DEPARTMENT TOTAL - ALL FUNDS	(\$96,613)	(\$151,228)
26			
	BAXTER COMPENSATION AUTHORITY		
28			
	Baxter Compensation Authority 0117		
30			
	Initiative: Eliminates 2 vacant Baxter Compensation Authority		
32	Consultant (BCA) positions and reduces one BCA Consultant		
	position to part time in fiscal year 2005-06 and eliminates the		
34	remaining 3.5 BCA Consultant positions effective September 30,		
	2006 in order to maintain program costs within available		
36	resources.		
38	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	(\$186,573)	(\$406,957)
40	All Other	(\$262,853)	(\$360,014)
42	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$449,426)	(\$766,971)
44	BAXTER COMPENSATION AUTHORITY		
46	DEPARTMENT TOTALS	2005-06	2006-07
	OTHER SPECIAL REVENUE FUNDS	(\$449,426)	(\$766,971)
48			
	DEPARTMENT TOTAL - ALL FUNDS	(\$449,426)	(\$766,971)
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CENTERS FOR INNOVATION

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Centers For Innovation 0911

Initiative: Deappropriates funds to maintain program costs within available resources.

GENERAL FUND	2005-06	2006-07
All Other	(\$3,529)	(\$7,539)
GENERAL FUND TOTAL	(\$3,529)	(\$7,539)

CENTERS FOR INNOVATION

DEPARTMENT TOTALS

GENERAL FUND	2005-06	2006-07
	(\$3,529)	(\$7,539)
DEPARTMENT TOTAL - ALL FUNDS	(\$3,529)	(\$7,539)

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board Of Trustees 0556

Initiative: Reduces funding for a grant in order to maintain program costs within available resources.

GENERAL FUND	2005-06	2006-07
All Other	(\$4,519,345)	(\$6,792,383)
GENERAL FUND TOTAL	(\$4,519,345)	(\$6,792,383)

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

DEPARTMENT TOTALS

GENERAL FUND	2005-06	2006-07
	(\$4,519,345)	(\$6,792,383)
DEPARTMENT TOTAL - ALL FUNDS	(\$4,519,345)	(\$6,792,383)

CONSERVATION, DEPARTMENT OF

Administration - Forestry 0223

Initiative: Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.

GENERAL FUND	2005-06	2006-07
All Other	(\$118)	(\$120)

2	GENERAL FUND TOTAL	(\$118)	(\$120)
4	Division of Forest Protection 0232		
6	Initiative: Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.		
8	GENERAL FUND	2005-06	2006-07
10	All Other	(\$82,125)	(\$82,526)
12	GENERAL FUND TOTAL	(\$82,125)	(\$82,526)
14	Division of Forest Protection 0232		
16	Initiative: Reduces funding for capital equipment replacements in order to maintain program costs within available resources.		
18	GENERAL FUND	2005-06	2006-07
20	Capital Expenditures	(\$294,400)	(\$260,400)
22	GENERAL FUND TOTAL	(\$294,400)	(\$260,400)
24	Forest Health and Monitoring 0233		
26	Initiative: Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.		
28	GENERAL FUND	2005-06	2006-07
30	All Other	(\$13,068)	(\$13,094)
32	GENERAL FUND TOTAL	(\$13,068)	(\$13,094)
34	Forest Policy and Management - Division of 0240		
36	Initiative: Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.		
38	GENERAL FUND	2005-06	2006-07
40	All Other	(\$13,731)	(\$13,779)
42	GENERAL FUND TOTAL	(\$13,731)	(\$13,779)
44	Parks - General Operations 0221		
46	Initiative: Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.		
48	GENERAL FUND	2005-06	2006-07
50	All Other	(\$24,247)	(\$28,872)

2	GENERAL FUND TOTAL	(\$24,247)	(\$28,872)
4	Parks - General Operations 0221		
6	Initiative: Reduces funding for capital equipment replacements in order to maintain program costs within available resources.		
8	GENERAL FUND	2005-06	2006-07
10	Capital Expenditures	(\$406,500)	(\$405,000)
12	GENERAL FUND TOTAL	(\$406,500)	(\$405,000)
14	Parks - General Operations 0221		
16	Initiative: Reduces funding for ongoing budgeted straight-time holiday pay.		
18	GENERAL FUND	2005-06	2006-07
20	Personal Services	(\$94,306)	(\$94,306)
22	GENERAL FUND TOTAL	(\$94,306)	(\$94,306)
24	Parks - General Operations 0221		
26	Initiative: Reduces funding for ongoing scheduled overtime.		
28	GENERAL FUND	2005-06	2006-07
30	Personal Services	(\$22,964)	(\$38,388)
32	GENERAL FUND TOTAL	(\$22,964)	(\$38,388)
34	Parks - General Operations 0221		
36	Initiative: Transfers one 26-week seasonal Park Ranger position from the Parks - General Operations program to the Maine State Parks Development Fund program, Other Special Revenue funds.		
38	GENERAL FUND	2005-06	2006-07
40	POSITIONS - FTE COUNT	(0.500)	(0.500)
42	Personal Services	(\$23,809)	(\$25,103)
44	GENERAL FUND TOTAL	(\$23,809)	(\$25,103)
46	Parks - General Operations 0221		
48	Initiative: Eliminates 6 12-week seasonal Lifeguard positions.		
50	GENERAL FUND	2005-06	2006-07
	POSITIONS - FTE COUNT	(1.386)	(1.386)
	Personal Services	(\$41,898)	(\$42,972)

2	GENERAL FUND TOTAL	(\$41,898)	(\$42,972)
4	Parks - General Operations 0221		
6	Initiative: Transfers 50% of one Supervisor Outdoor Recreation position to the Federal Expenditures Fund in this program.		
8			
	GENERAL FUND	2005-06	2006-07
10	Personal Services	(\$41,009)	(\$43,103)
12	GENERAL FUND TOTAL	(\$41,009)	(\$43,103)
14	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$41,009	\$43,103
16	FEDERAL EXPENDITURES FUND TOTAL	\$41,009	\$43,103
18			
	Parks - General Operations 0221		
20	Initiative: Eliminates 12 Lifeguard positions assigned to state parks open for day use in fiscal year 2006-07.		
22			
24	GENERAL FUND	2005-06	2006-07
	POSITIONS - FTE COUNT	0.000	(2.772)
26	Personal Services	\$0	(\$92,707)
28	GENERAL FUND TOTAL	\$0	(\$92,707)
30	Parks - General Operations 0221		
32	Initiative: Provides funding for increased utility costs associated with installing power and water hookups for recreational vehicles at certain state parks. Park fees for the upgraded campsites will result in increased undedicated revenue to the General Fund of \$70,000.		
34			
36			
38	GENERAL FUND	2005-06	2006-07
	All Other	\$0	\$15,000
40	GENERAL FUND TOTAL	\$0	\$15,000
42			
	Parks - General Operations 0221		
44	Initiative: Transfers one 26-week seasonal Park Ranger position from the Parks - General Operations program to the Maine State Parks Development Fund program, Other Special Revenue funds.		
46			
48			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
50	POSITIONS - FTE COUNT	0.500	0.500

2	Personal Services	\$23,809	\$25,103
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,809</u>	<u>\$25,103</u>
6	Land Use Regulation Commission 0236		
8	Initiative: Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.		
10	GENERAL FUND	2005-06	2006-07
12	All Other	(\$3,137)	(\$3,625)
14	GENERAL FUND TOTAL	<u>(\$3,137)</u>	<u>(\$3,625)</u>
16	Land Use Regulation Commission 0236		
18	Initiative: Reduces funding for capital equipment replacements in order to maintain program costs within available resources.		
20	GENERAL FUND	2005-06	2006-07
22	Capital Expenditures	(\$7,000)	\$0
24	GENERAL FUND TOTAL	<u>(\$7,000)</u>	<u>\$0</u>
26	Land Use Regulation Commission 0236		
28	Initiative: Reduces funding for budgeted per diem costs of the Maine Land Use Regulation Commission.		
30	GENERAL FUND	2005-06	2006-07
32	Personal Services	(\$6,475)	(\$6,469)
34	GENERAL FUND TOTAL	<u>(\$6,475)</u>	<u>(\$6,469)</u>
36	Land Use Regulation Commission 0236		
38	Initiative: Eliminates funding for database upgrades until fiscal year 2007-08 in order to maintain program costs within available resources.		
40	GENERAL FUND	2005-06	2006-07
42	All Other	\$0	(\$10,000)
44	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$10,000)</u>
46	Land Use Regulation Commission 0236		
48	Initiative: Reduces funding by delaying the comprehensive plan updates for fiscal year 2006-07 until fiscal year 2007-08 in order to maintain program costs within available resources.		
50			

2	GENERAL FUND	2005-06	2006-07
	All Other	(\$10,000)	(\$10,000)
4			
	GENERAL FUND TOTAL	(\$10,000)	(\$10,000)

6 **Land Use Regulation Commission 0236**

8
 10 Initiative: Reduces funding in fiscal year 2005-06 and eliminates
 funds in fiscal year 2006-07 for uniforms for field staff in
 order to maintain program costs within available resources.

12	GENERAL FUND	2005-06	2006-07
14	All Other	(\$1,000)	(\$9,000)
16			
	GENERAL FUND TOTAL	(\$1,000)	(\$9,000)

18 **Land Use Regulation Commission 0236**

20 Initiative: Eliminates funds for use of temporary staffing in
 order to maintain program costs within available resources.

22	GENERAL FUND	2005-06	2006-07
24	All Other	\$0	(\$25,000)
26			
	GENERAL FUND TOTAL	\$0	(\$25,000)

28 **Land Use Regulation Commission 0236**

30 Initiative: Reduces funding for field trips in order to maintain
 program costs within available resources.

32	GENERAL FUND	2005-06	2006-07
34	All Other	\$0	(\$8,000)
36			
	GENERAL FUND TOTAL	\$0	(\$8,000)

38 **Land Use Regulation Commission 0236**

40 Initiative: Eliminates funds for a field vehicle in fiscal year
 2005-06 and a second field vehicle in fiscal year 2006-07 in
 Greenville in order to maintain program costs within available
 resources.

44	GENERAL FUND	2005-06	2006-07
46	All Other	(\$8,000)	(\$16,000)
48			
	GENERAL FUND TOTAL	(\$8,000)	(\$16,000)

50 **Land Use Regulation Commission 0236**

2 Initiative: Reduces funding for mileage by 20% in order to
4 maintain program costs within available resources.

GENERAL FUND	2005-06	2006-07
6 All Other	\$0	(\$1,500)
8 GENERAL FUND TOTAL	\$0	(\$1,500)

10 **Land Use Regulation Commission 0236**

12 Initiative: Reduces funding for commission meetings attended by
14 field staff in order to maintain program costs within available
resources.

GENERAL FUND	2005-06	2006-07
16 All Other	\$0	(\$5,000)
18 GENERAL FUND TOTAL	\$0	(\$5,000)

20 **Land Use Regulation Commission 0236**

22 Initiative: Reduces funding for overnight lodging by the
24 commission and senior staff members in order to maintain program
costs within available resources.

GENERAL FUND	2005-06	2006-07
26 All Other	\$0	(\$3,000)
28 GENERAL FUND TOTAL	\$0	(\$3,000)

30 **Land Use Regulation Commission 0236**

32 Initiative: Reduces funding for the Land Use Regulation
34 Commission in order to maintain program costs within available
36 resources.

GENERAL FUND	2005-06	2006-07
38 All Other	\$0	(\$15,000)
40 GENERAL FUND TOTAL	\$0	(\$15,000)

42 **Mining Operations 0230**

44 Initiative: Transfers 40% of one GIS Coordinator position from
46 the Geological Survey program, General Fund to the Mining
Operations program, Other Special Revenue funds in fiscal year
48 2006-07.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
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2	Personal Services	\$0	\$29,377
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$29,377</u>

6 **Geological Survey 0237**

8 Initiative: Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.

10	GENERAL FUND	2005-06	2006-07
12	All Other	(\$110)	(\$117)
14	GENERAL FUND TOTAL	<u>(\$110)</u>	<u>(\$117)</u>

16 **Geological Survey 0237**

18 Initiative: Transfers 40% of one GIS Coordinator position from the Geological Survey program, General Fund to the Mining Operations program, Other Special Revenue funds in fiscal year 2006-07.

22	GENERAL FUND	2005-06	2006-07
24	Personal Services	\$0	(\$29,377)
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$29,377)</u>

28 **Geological Survey 0237**

30 Initiative: Eliminates funding for the implementation of the Atlantic Salmon Recovery Plan and the cooperative groundwater monitoring network with the US Geological Survey for fiscal years 2005-06 and 2006-07 and groundwater quality studies for fiscal year 2006-07.

34	GENERAL FUND	2005-06	2006-07
36	All Other	(\$22,000)	(\$28,927)
38	GENERAL FUND TOTAL	<u>(\$22,000)</u>	<u>(\$28,927)</u>

40 **Natural Areas Program 0821**

42 Initiative: Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.

44	GENERAL FUND	2005-06	2006-07
46	All Other	(\$33)	(\$33)
48	GENERAL FUND TOTAL	<u>(\$33)</u>	<u>(\$33)</u>

50 **Natural Areas Program 0821**

2 Initiative: Reduces funding for professional services in order to
maintain program costs within available resources.

4

GENERAL FUND	2005-06	2006-07
6 All Other	\$0	(\$2,556)
8 GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,556)</u>

10 **Natural Areas Program 0821**

12 Initiative: Reduces funding for travel expenses in order to
maintain program costs within available resources.

14

GENERAL FUND	2005-06	2006-07
16 All Other	\$0	(\$1,300)
18 GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,300)</u>

20 **Natural Areas Program 0821**

22 Initiative: Reduces funding for technology expenses in order to
maintain costs within available resources.

24

GENERAL FUND	2005-06	2006-07
26 All Other	\$0	(\$1,180)
28 GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,180)</u>

30 **Natural Areas Program 0821**

32 Initiative: Reduces funding for field and office supplies in
order to maintain program costs within available resources.

34

GENERAL FUND	2005-06	2006-07
36 All Other	\$0	(\$4,000)
38 GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$4,000)</u>

40 **Administrative Services - Conservation 0222**

42 Initiative: Reduces funding for increased lease cost of Central
Fleet Management and increased gas prices.

44

GENERAL FUND	2005-06	2006-07
46 All Other	(\$30)	(\$30)
48 GENERAL FUND TOTAL	<u>(\$30)</u>	<u>(\$30)</u>

50 **Administrative Services - Conservation 0222**

2	Initiative: Reduces funding for budgeted standby differential pay for Communication Technician positions.		
4			
6	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$8,500)	(\$8,500)
8	GENERAL FUND TOTAL	<u>(\$8,500)</u>	<u>(\$8,500)</u>
10	CONSERVATION, DEPARTMENT OF		
12	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	(\$1,124,460)	(\$1,313,984)
14	FEDERAL EXPENDITURES FUND	\$41,009	\$43,103
	OTHER SPECIAL REVENUE FUNDS	\$23,809	\$54,480
16	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$1,059,642)</u>	<u>(\$1,216,401)</u>
18	CORRECTIONS, DEPARTMENT OF		
20	Long Creek Youth Development Center 0163		
22	Initiative: Reduces funding in Personal Services by maintaining		
24	vacancies.		
26	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$95,969)	(\$95,975)
28	GENERAL FUND TOTAL	<u>(\$95,969)</u>	<u>(\$95,975)</u>
30	Mountain View Youth Development Center 0857		
32	Initiative: Reduces funding in Personal Services by maintaining		
34	vacancies.		
36	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$83,888)	(\$83,893)
38	GENERAL FUND TOTAL	<u>(\$83,888)</u>	<u>(\$83,893)</u>
40	Juvenile Community Corrections 0892		
42	Initiative: Reduces funding in Personal Services by maintaining		
44	vacancies.		
46	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$35,735)	(\$35,737)
48	GENERAL FUND TOTAL	<u>(\$35,735)</u>	<u>(\$35,737)</u>
50			

Adult Community Corrections 0124

Initiative: Reduces funding in Personal Services by maintaining vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	(\$47,586)	(\$47,589)
GENERAL FUND TOTAL	(\$47,586)	(\$47,589)

State Prison 0144

Initiative: Reduces funding in Personal Services by maintaining vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	(\$201,732)	(\$201,744)
GENERAL FUND TOTAL	(\$201,732)	(\$201,744)

Correctional Center 0162

Initiative: Reduces funding in Personal Services by maintaining vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	(\$112,596)	(\$112,603)
GENERAL FUND TOTAL	(\$112,596)	(\$112,603)

Administration - Corrections 0141

Initiative: Reduces funding in Personal Services by maintaining vacancies.

GENERAL FUND	2005-06	2006-07
Personal Services	(\$22,494)	(\$22,495)
GENERAL FUND TOTAL	(\$22,494)	(\$22,495)

**CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS**

	2005-06	2006-07
GENERAL FUND	(\$600,000)	(\$600,036)
DEPARTMENT TOTAL - ALL FUNDS	(\$600,000)	(\$600,036)

CRIMINAL JUSTICE COMMISSION, MAINE

Maine Criminal Justice Commission 0795

2	Initiative: Reduces funding in All Other in order to maintain program costs within available resources.		
4			
6	GENERAL FUND	2005-06	2006-07
	All Other	(\$384)	(\$819)
8	GENERAL FUND TOTAL	(\$384)	(\$819)
10	CRIMINAL JUSTICE COMMISSION, MAINE		
	DEPARTMENT TOTALS		
12		2005-06	2006-07
14	GENERAL FUND	(\$384)	(\$819)
16	DEPARTMENT TOTAL - ALL FUNDS	(\$384)	(\$819)
18	CULTURAL AFFAIRS COUNCIL, MAINE STATE		
20	New Century Program Fund 0904		
22	Initiative: Reduces funding for grants in order to maintain current services within available resources.		
24	GENERAL FUND	2005-06	2006-07
	All Other	(\$2,250)	(\$4,806)
26	GENERAL FUND TOTAL	(\$2,250)	(\$4,806)
28	CULTURAL AFFAIRS COUNCIL, MAINE STATE		
30	DEPARTMENT TOTALS		
32		2005-06	2006-07
34	GENERAL FUND	(\$2,250)	(\$4,806)
	DEPARTMENT TOTAL - ALL FUNDS	(\$2,250)	(\$4,806)
36	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF		
38	Military Training and Operations 0108		
40	Initiative: Adjusts position count for the Maine Military Authority as stated in Part A.		
42			
44	MAINE MILITARY AUTHORITY ENTERPRISE FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(580.000)	(580.000)
46	MAINE MILITARY AUTHORITY ENTERPRISE		
48	FUND TOTAL	\$0	\$0
50	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF		

2	DEPARTMENT TOTALS	2005-06	2006-07
4	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
6	DISABILITY RIGHTS CENTER		
8	Disability Rights Center 0523		
10	Initiative: Reduces funding for grants in order to maintain current services within available resources.		
12	GENERAL FUND	2005-06	2006-07
14	All Other	(\$1,676)	(\$3,580)
16	GENERAL FUND TOTAL	(\$1,676)	(\$3,580)
18	DISABILITY RIGHTS CENTER		
20	DEPARTMENT TOTALS	2005-06	2006-07
22	GENERAL FUND	(\$1,676)	(\$3,580)
24	DEPARTMENT TOTAL - ALL FUNDS	(\$1,676)	(\$3,580)
26	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
28	Administration - Econ and Comm Dev 0069		
30	Initiative: Reduces funding for general operating, rent, information technology and grant lines in order to maintain program costs within available resources.		
32	GENERAL FUND	2005-06	2006-07
34	All Other	(\$45,136)	(\$69,679)
36	GENERAL FUND TOTAL	(\$45,136)	(\$69,679)
38	Administration - Econ and Comm Dev 0069		
40	Initiative: Reduces funding for contracted receptionist duties that will be absorbed by existing staff.		
42	GENERAL FUND	2005-06	2006-07
44	All Other	(\$5,500)	(\$5,500)
46	GENERAL FUND TOTAL	(\$5,500)	(\$5,500)
48	Office of Innovation 0995		

Initiative: Reduces funding for grants to the Maine Technology Institute in order to maintain program costs within available resources.

GENERAL FUND	2005-06	2006-07
All Other	(\$127,739)	(\$272,866)
GENERAL FUND TOTAL	(\$127,739)	(\$272,866)

International Commerce 0674

Initiative: Reduces funding for grants to the Maine International Trade Center in order to maintain program costs within available resources.

GENERAL FUND	2005-06	2006-07
All Other	(\$13,050)	(\$55,417)
GENERAL FUND TOTAL	(\$13,050)	(\$55,417)

Business Development 0585

Initiative: Reduces funding for rent, insurance, technology, contract and grant lines in order to maintain program costs within available resources.

GENERAL FUND	2005-06	2006-07
All Other	(\$14,586)	(\$48,466)
GENERAL FUND TOTAL	(\$14,586)	(\$48,466)

Business Development 0585

Initiative: Reduces funding for contracted receptionist duties that will be absorbed by existing staff.

GENERAL FUND	2005-06	2006-07
All Other	(\$8,617)	(\$8,617)
GENERAL FUND TOTAL	(\$8,617)	(\$8,617)

Applied Technology Development Center System 0929

Initiative: Reduces funding for grants to the 7 targeted technology incubation centers in order to maintain program costs within available resources.

GENERAL FUND	2005-06	2006-07
All Other	(\$41,525)	(\$48,938)

GENERAL FUND TOTAL (\$41,525) (\$48,938)

2

Maine Economic Growth Council 0727

4

Initiative: Reduces funding for grants to the Growth Council through a reduction in the contract with the Maine Development Foundation in order to maintain program costs within available resources.

8

10	GENERAL FUND	2005-06	2006-07
	All Other	(\$8,721)	(\$8,721)
12		<hr/>	<hr/>
	GENERAL FUND TOTAL	(\$8,721)	(\$8,721)

14

Regional Development 0792

16

Initiative: Reduces funding for grants to the Eastern Maine Development Corporation in order to maintain program costs within available resources.

18

20

20	GENERAL FUND	2005-06	2006-07
22	All Other	(\$18,968)	(\$45,067)
24		<hr/>	<hr/>
	GENERAL FUND TOTAL	(\$18,968)	(\$45,067)

26

Regional Development - SCEDC 0219

28

Initiative: Reduces funding for grants to the Somerset County Economic Development Corporation in order to maintain program costs within available resources.

30

32	GENERAL FUND	2005-06	2006-07
	All Other	(\$26,892)	(\$27,564)
34		<hr/>	<hr/>
	GENERAL FUND TOTAL	(\$26,892)	(\$27,564)

36

Community Development Block Grant Program 0587

38

Initiative: Reduces funding for rent, insurance and technology lines in order to maintain program costs within available resources.

40

42

42	GENERAL FUND	2005-06	2006-07
44	All Other	(\$621)	(\$1,325)
46		<hr/>	<hr/>
	GENERAL FUND TOTAL	(\$621)	(\$1,325)

48

Kennebec-Chaudiere Heritage Commission 2003

2 Initiative: Reduces funding for the Kennebec-Chaudiere Heritage
Commission in order to maintain program costs within available
resources.

4			
6	GENERAL FUND	2005-06	2006-07
	All Other	(\$50,000)	(\$50,000)
8	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>

10 **Maine State Film Commission 0590**

12 Initiative: Reduces funding for rent, insurance and technology
lines in order to maintain program costs within available
resources.

16	GENERAL FUND	2005-06	2006-07
	All Other	(\$234)	(\$499)
18	GENERAL FUND TOTAL	<u>(\$234)</u>	<u>(\$499)</u>

20 **ECONOMIC AND COMMUNITY DEVELOPMENT,**
22 **DEPARTMENT OF**
24 **DEPARTMENT TOTALS**

		2005-06	2006-07
26	GENERAL FUND	(\$361,589)	(\$642,659)
28	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$361,589)</u>	<u>(\$642,659)</u>

30 **EDUCATION, DEPARTMENT OF**

32 **Departmentwide 0026**

34 Initiative: Reduces funding from projected health insurance
savings to schools attributable to reductions in hospital
inpatient rates.

36	GENERAL FUND	2005-06	2006-07
38	Personal Services	\$0	(\$829,200)
40	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$829,200)</u>

42 **Departmentwide 0026**

44 Initiative: Reduces funding from projected health insurance
savings to schools attributable to maximizing the
46 cost-effectiveness of the pharmaceutical benefit provided by
publicly offered health insurance plans.

48	GENERAL FUND	2005-06	2006-07
50	Personal Services	\$0	(\$1,479,060)

2 GENERAL FUND TOTAL \$0 (\$1,479,060)

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

6 Initiative: Adjusts General Purpose Aid for Local Schools funding
8 as approved by the State Board of Education on December 15,
10 2004. This funding level is based on PL 2003, chapter 712 and
the essential programs and services model and the mill
expectation distribution model.

12 GENERAL FUND	2005-06	2006-07
14 All Other	\$504,459	(\$516,524)
16 GENERAL FUND TOTAL	<u>\$504,459</u>	<u>(\$516,524)</u>

18 **Adult Education 0364**

20 Initiative: Reduces funding for rents, insurance, technology and
22 grants in order to maintain program costs within available
resources.

22 GENERAL FUND	2005-06	2006-07
24 All Other	(\$108,010)	(\$230,722)
26 GENERAL FUND TOTAL	<u>(\$108,010)</u>	<u>(\$230,722)</u>

28 **Preschool Handicapped 0449**

30 Initiative: Reduces funding for rents, insurance, technology and
32 grants in order to maintain program costs within available
resources.

34 GENERAL FUND	2005-06	2006-07
36 All Other	(\$412,781)	(\$881,749)
38 GENERAL FUND TOTAL	<u>(\$412,781)</u>	<u>(\$881,749)</u>

40 **Preschool Handicapped 0449**

42 Initiative: Reduces funding for Child Development Services from
44 savings achieved through administrative and program cost
efficiencies.

44 GENERAL FUND	2005-06	2006-07
46 All Other	\$0	(\$6,500,000)
48 GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$6,500,000)</u>

50 **Educational Restructuring and Improvements 0737**

2 Initiative: Reduces funding for rents, insurance, technology and
4 grants in order to maintain program costs within available
resources.

6	GENERAL FUND	2005-06	2006-07
8	All Other	(\$21,195)	(\$45,275)
10	GENERAL FUND TOTAL	(\$21,195)	(\$45,275)

12 **Educational Restructuring and Improvements 0737**

14 Initiative: Reduces funding in the Educational Restructuring and
16 Improvements program to fund required budgeted increases in
Personal Services.

18	GENERAL FUND	2005-06	2006-07
20	All Other	(\$226,070)	(\$380,865)
	GENERAL FUND TOTAL	(\$226,070)	(\$380,865)

22 **Educational Restructuring and Improvements 0737**

24 Initiative: Reduces funding of Reading Recovery services within
26 the Educational Restructuring and Improvements program in order
to fund a portion of an increase in the Maine Education
Assessment contract costs.

30	GENERAL FUND	2005-06	2006-07
32	All Other	(\$281,012)	(\$82,979)
	GENERAL FUND TOTAL	(\$281,012)	(\$82,979)

34 **Leadership 0836**

36 Initiative: Reduces funding for rents, insurance, technology and
38 grants in order to maintain program costs within available
resources.

40	GENERAL FUND	2005-06	2006-07
42	All Other	(\$420)	(\$897)
44	GENERAL FUND TOTAL	(\$420)	(\$897)

46 **Support Systems 0837**

48 Initiative: Reduces funding for rents, insurance, technology and
50 grants in order to maintain program costs within available
resources.

2	GENERAL FUND	2005-06	2006-07
	All Other	(\$29,460)	(\$62,929)
4	GENERAL FUND TOTAL	<u>(\$29,460)</u>	<u>(\$62,929)</u>
6	Management Information Systems 0838		
8	Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.		
10			
12	GENERAL FUND	2005-06	2006-07
	All Other	(\$4,179)	(\$8,926)
14	GENERAL FUND TOTAL	<u>(\$4,179)</u>	<u>(\$8,926)</u>
16	Management Information Systems 0838		
18	Initiative: Reduces funding for computer maintenance contracts in order to maintain program costs within available resources.		
20			
22	GENERAL FUND	2005-06	2006-07
	All Other	(\$48,600)	(\$48,600)
24	GENERAL FUND TOTAL	<u>(\$48,600)</u>	<u>(\$48,600)</u>
26	Learning Systems 0839		
28	Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.		
30			
32	GENERAL FUND	2005-06	2006-07
	All Other	(\$12,729)	(\$27,188)
34	GENERAL FUND TOTAL	<u>(\$12,729)</u>	<u>(\$27,188)</u>
36	Learning Systems 0839		
38	Initiative: Reduces funding for the Maine Education Assessment contract in order to maintain program costs within available resources.		
40			
42	GENERAL FUND	2005-06	2006-07
	All Other	(\$318,988)	(\$517,021)
44	GENERAL FUND TOTAL	<u>(\$318,988)</u>	<u>(\$517,021)</u>
46	Regional Services 0840		
48			
50			

2 Initiative: Reduces funding for rents, insurance, technology and
grants in order to maintain program costs within available
resources.

4			
6	GENERAL FUND	2005-06	2006-07
	All Other	(\$6,841)	(\$14,615)
8	GENERAL FUND TOTAL	<u>(\$6,841)</u>	<u>(\$14,615)</u>

10 **Professional Development 0859**

12 Initiative: Reduces funding for rents, insurance, technology and
grants in order to maintain program costs within available
resources.

16	GENERAL FUND	2005-06	2006-07
	All Other	(\$45,000)	(\$96,125)
18	GENERAL FUND TOTAL	<u>(\$45,000)</u>	<u>(\$96,125)</u>

20 **Teacher Retirement 0170**

22 Initiative: Provides for a reduction in funding by extending the
amortization schedule for the unfunded actuarial liability of the
Maine State Retirement System from 14 years to 23 years.

26	GENERAL FUND	2005-06	2006-07
28	All Other	(\$55,500,447)	(\$58,552,627)
30	GENERAL FUND TOTAL	<u>(\$55,500,447)</u>	<u>(\$58,552,627)</u>

32 **Jobs For Maine's Graduates 0704**

34 Initiative: Reduces funding for rents, insurance, technology and
grants in order to maintain program costs within available
resources.

38	GENERAL FUND	2005-06	2006-07
	All Other	(\$33,898)	(\$72,411)
40	GENERAL FUND TOTAL	<u>(\$33,898)</u>	<u>(\$72,411)</u>

42 **Magnet Schools 0791**

44 Initiative: Reduces funding for rents, insurance, technology and
grants in order to maintain program costs within available
resources.

48	GENERAL FUND	2005-06	2006-07
50	All Other	(\$4,460)	(\$44,379)

2	GENERAL FUND TOTAL	(\$4,460)	(\$44,379)
4	Retired Teachers' Health Insurance 0854		
6	Initiative: Provides funding for the increase in the state share of retired teachers' health insurance from 40% to 45%.		
8			
	GENERAL FUND	2005-06	2006-07
10	All Other	\$1,880,154	\$2,143,376
12	GENERAL FUND TOTAL	\$1,880,154	\$2,143,376
14	Retired Teachers' Health Insurance 0854		
16	Initiative: Reduces funding from savings due to lower than anticipated health insurance rates.		
18			
	GENERAL FUND	2005-06	2006-07
20	All Other	(\$923,609)	(\$2,041,176)
22	GENERAL FUND TOTAL	(\$923,609)	(\$2,041,176)
24	EDUCATION, DEPARTMENT OF		
26	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	(\$55,593,086)	(\$70,289,892)
28	DEPARTMENT TOTAL - ALL FUNDS	(\$55,593,086)	(\$70,289,892)
30			
32	EDUCATION, STATE BOARD OF		
34	State Board of Education 0614		
36	Initiative: Reduces funding for technology expenditures to maintain program costs within available resources.		
38	GENERAL FUND	2005-06	2006-07
40	All Other	(\$542)	(\$1,158)
42	GENERAL FUND TOTAL	(\$542)	(\$1,158)
44	EDUCATION, STATE BOARD OF		
	DEPARTMENT TOTALS	2005-06	2006-07
46	GENERAL FUND	(\$542)	(\$1,158)
48	DEPARTMENT TOTAL - ALL FUNDS	(\$542)	(\$1,158)
50	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		

2 **Land and Water Quality 0248**

4 Initiative: Transfers one Biologist I position from the Land and
 6 Water Quality, General Fund to the Performance Partnership Grant,
 8 Federal Expenditures Fund and reduces the All Other in the
 Performance Partnership Grant, Federal Expenditures Fund by a
 like amount.

10 GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$77,868)	(\$80,692)
GENERAL FUND TOTAL	(\$77,868)	(\$80,692)

16 **Land and Water Quality 0248**

18 Initiative: Transfers 50% of one Biologist III position from the
 20 Land and Water Quality, General Fund to Other Special Revenue
 funds within the same program and reduces the All Other in Other
 Special Revenue funds by a like amount.

22 GENERAL FUND	2005-06	2006-07
Personal Services	\$0	(\$49,719)
GENERAL FUND TOTAL	\$0	(\$49,719)

28 OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	\$0	\$49,719
All Other	\$0	(\$49,719)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

34 **Land and Water Quality 0248**

36 Initiative: Transfers 50% of one Public Service Manager II
 38 position from the Land and Water Quality, General Fund to the
 40 Performance Partnership Grant, Federal Expenditures Fund and
 reduces the All Other in the Performance Partnership Grant,
 Federal Expenditures Fund by a like amount.

42 GENERAL FUND	2005-06	2006-07
Personal Services	\$0	(\$52,012)
GENERAL FUND TOTAL	\$0	(\$52,012)

46 **Land and Water Quality 0248**

48 Initiative: Transfers 50% of one Public Service Manager II
 50 position from the Land and Water Quality, General Fund to the

2 Maine Environmental Protection, Other Special Revenue funds and
 4 reduces the All Other in the Maine Environmental Protection,
 6 Other Special Revenue funds by a like amount.

	2005-06	2006-07
6 GENERAL FUND		
Personal Services	\$0	(\$49,225)
8 GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$49,225)</u>

10 **Land and Water Quality 0248**

12 Initiative: Eliminates one Clerk Typist III position from the
 14 Land and Water Quality General Fund.

	2005-06	2006-07
16 GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$43,826)	(\$46,849)
18 GENERAL FUND TOTAL	<u>(\$43,826)</u>	<u>(\$46,849)</u>

20 **Land and Water Quality 0248**

22 Initiative: Reduces funding for All Other funds by reducing staff
 24 support and operating funds within the Bureau of Land and Water
 26 Quality.

	2005-06	2006-07
28 GENERAL FUND		
All Other	(\$57,506)	(\$121,990)
30 GENERAL FUND TOTAL	<u>(\$57,506)</u>	<u>(\$121,990)</u>

32 **Remediation and Waste Management 0247**

34 Initiative: Transfers one Management Analyst II position from the
 36 Remediation and Waste Management Program, General Fund to Other
 38 Special Revenue funds within the same program and reduces the All
 Other funds in Other Special Revenue funds by a like amount.

	2005-06	2006-07
40 GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$66,668)	(\$72,226)
42 GENERAL FUND TOTAL	<u>(\$66,668)</u>	<u>(\$72,226)</u>

	2005-06	2006-07
44 OTHER SPECIAL REVENUE FUNDS		
46 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,668	\$72,226
48 All Other	(\$66,668)	(\$72,226)
50 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

2 **Remediation and Waste Management 0247**

4 Initiative: Transfers one Senior Geologist position from the
 6 Remediation and Waste Management, General Fund to Other Special
 Revenue funds within the same program and reduces the All Other
 in Other Special Revenue funds by a like amount.

	2005-06	2006-07
8 GENERAL FUND		
10 POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$83,412)	(\$86,312)
12		
14 GENERAL FUND TOTAL	<u>(\$83,412)</u>	<u>(\$86,312)</u>
16 OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,412	\$86,312
18 All Other	(\$83,412)	(\$86,312)
20 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

22 **Performance Partnership Grant 0851**

24 Initiative: Transfers one Biologist I position from the Land and
 26 Water Quality, General Fund to the Performance Partnership Grant,
 Federal Expenditures Fund and reduces the All Other in the
 Performance Partnership Grant, Federal Expenditures Fund by a
 28 like amount.

	2005-06	2006-07
30 FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32 Personal Services	\$77,868	\$80,692
All Other	(\$77,868)	(\$80,692)
34 FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

36 **Performance Partnership Grant 0851**

38 Initiative: Transfers 50% of one Public Service Manager II
 40 position from the Land and Water Quality, General Fund to the
 Performance Partnership Grant, Federal Expenditures Fund and
 42 reduces the All Other in the Performance Partnership Grant,
 Federal Expenditures Fund by a like amount.

	2005-06	2006-07
44 FEDERAL EXPENDITURES FUND		
46 Personal Services	\$0	\$52,012
All Other	\$0	(\$52,012)
48 FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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Maine Environmental Protection Fund 0421

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Initiative: Transfers 50% of one Public Service Manager II position from the Land and Water Quality, General Fund to the Maine Environmental Protection, Other Special Revenue funds and reduces the All Other in the Maine Environmental Protection, Other Special Revenue funds by a like amount.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
Personal Services	\$0	\$49,225
All Other	\$0	(\$49,225)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Administration - Environmental Protection 0251

Initiative: Transfers one Public Service Executive I position from the Administration - Environmental Protection Program, General Fund to Other Special Revenue funds within the same program.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$98,984)	(\$101,372)
GENERAL FUND TOTAL	(\$98,984)	(\$101,372)

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,984	\$101,372
OTHER SPECIAL REVENUE FUNDS TOTAL	\$98,984	\$101,372

Administration - Environmental Protection 0251

Initiative: Eliminates one Information System Support Technician position and reduces All Other support funds from the Administration - Environmental Protection Program to accommodate the transfer in of a General Fund position within the same program.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$41,789)	(\$44,480)
All Other	(\$57,195)	(\$56,892)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$98,984)	(\$101,372)

Departmentwide DEP 0680

Initiative: Deappropriates funds from savings achieved through function and cost reductions.

4	GENERAL FUND	2005-06	2006-07
6	Unallocated	(\$300,000)	(\$300,000)
8	GENERAL FUND TOTAL	(\$300,000)	(\$300,000)

10	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
12	Unallocated	(\$200,000)	(\$200,000)
14	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$200,000)	(\$200,000)

14	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
16	DEPARTMENT TOTALS	2005-06	2006-07
18	GENERAL FUND	(\$728,264)	(\$960,397)
20	FEDERAL EXPENDITURES FUND	\$0	\$0
22	OTHER SPECIAL REVENUE FUNDS	(\$200,000)	(\$200,000)
24	DEPARTMENT TOTAL - ALL FUNDS	(\$928,264)	(\$1,160,397)

ETHICS AND ELECTIONS PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Reallocates Personal Services for one Registration/Reporting Officer position to 65% General Fund and 35% Other Special Revenue funds.

30	GENERAL FUND	2005-06	2006-07
32	Personal Services	(\$12,850)	(\$13,728)
34	GENERAL FUND TOTAL	(\$12,850)	(\$13,728)

36	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
38	Personal Services	\$12,850	\$13,728
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,850	\$13,728

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Reallocates Personal Services for one Public Service Executive I position to 65% General Fund and 35% Other Special Revenue funds.

46	GENERAL FUND	2005-06	2006-07
48	Personal Services	(\$13,391)	(\$13,815)
50	GENERAL FUND TOTAL	(\$13,391)	(\$13,815)

2	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
4	Personal Services	\$13,391	\$13,815
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$13,391	\$13,815
8	ETHICS AND ELECTIONS PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS	2005-06	2006-07
10	GENERAL FUND	(\$26,241)	(\$27,543)
12	OTHER SPECIAL REVENUE FUNDS	\$26,241	\$27,543
14	DEPARTMENT TOTAL - ALL FUNDS	<hr/>	<hr/>
		\$0	\$0
16	EXECUTIVE DEPARTMENT		
18	Blaine House 0072		
20	Initiative: Reduces funding for All Other in order to maintain program costs within available resources.		
22			
24	GENERAL FUND	2005-06	2006-07
	All Other	(\$10,847)	(\$10,920)
26	GENERAL FUND TOTAL	<hr/>	<hr/>
		(\$10,847)	(\$10,920)
28	Blaine House 0072		
30	Initiative: Achieves Personal Services savings from the management of position vacancies in the Blaine House account and 32 transfers the allocated share of Personal Services costs to the federal MaineCare - Match account for 2 Office of Health Policy 34 and Finance positions.		
36	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$19,637)	(\$19,713)
38	GENERAL FUND TOTAL	<hr/>	<hr/>
		(\$19,637)	(\$19,713)
40	Ombudsman Program 0103		
42	Initiative: Reduces funding for All Other in order to maintain program costs within available resources.		
44			
46	GENERAL FUND	2005-06	2006-07
	All Other	\$0	(\$127,000)
48	GENERAL FUND TOTAL	<hr/>	<hr/>
50		\$0	(\$127,000)

Administration - Executive - Governor's Office 0165

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Initiative: Reduces funding for All Other in order to maintain program costs within available resources.

GENERAL FUND	2005-06	2006-07
All Other	(\$28,470)	(\$33,834)
GENERAL FUND TOTAL	(\$28,470)	(\$33,834)

Administration - Executive - Governor's Office 0165

Initiative: Achieves Personal Services savings from the management of position vacancies in the Blaine House account and transfers the allocated share of Personal Services costs to the federal MaineCare - Match account for 2 Office of Health Policy and Finance positions.

GENERAL FUND	2005-06	2006-07
Personal Services	(\$66,467)	(\$70,770)
GENERAL FUND TOTAL	(\$66,467)	(\$70,770)

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$64,660	\$68,746
All Other	\$1,940	\$2,062
FEDERAL EXPENDITURES FUND TOTAL	\$66,600	\$70,808

Administration - Executive - Governor's Office 0165

Initiative: Transfers the allocated share of Personal Services costs for homeland security to the federal Emergency Management fund account within the Governor's Office.

GENERAL FUND	2005-06	2006-07
Personal Services	(\$24,391)	(\$25,868)
GENERAL FUND TOTAL	(\$24,391)	(\$25,868)

FEDERAL EXPENDITURES FUND	2005-06	2006-07
Personal Services	\$24,391	\$25,868
All Other	\$734	\$776
FEDERAL EXPENDITURES FUND TOTAL	\$25,125	\$26,644

Planning Office 0082

Initiative: Reduces funding for grants, contractual services and technology in order to maintain program costs within available resources.

GENERAL FUND	2005-06	2006-07
All Other	(\$86,347)	(\$140,569)
GENERAL FUND TOTAL	(\$86,347)	(\$140,569)

EXECUTIVE DEPARTMENT		
DEPARTMENT TOTALS	2005-06	2006-07
GENERAL FUND	(\$236,159)	(\$428,674)
FEDERAL EXPENDITURES FUND	\$91,725	\$97,452
DEPARTMENT TOTAL - ALL FUNDS	(\$144,434)	(\$331,222)

FINANCE AUTHORITY OF MAINE

Business Development Finance 0512

Initiative: Reduces funding for grants in order to maintain current services within available resources.

GENERAL FUND	2005-06	2006-07
All Other	(\$713)	(\$1,524)
GENERAL FUND TOTAL	(\$713)	(\$1,524)

Natural Resources and Marketing 0513

Initiative: Reduces funding for grants in order to maintain current services within available resources.

GENERAL FUND	2005-06	2006-07
All Other	(\$3,850)	(\$8,225)
GENERAL FUND TOTAL	(\$3,850)	(\$8,225)

Student Financial Assistance Programs 0653

Initiative: Reduces funding for grants in order to maintain current services within available resources.

GENERAL FUND	2005-06	2006-07
All Other	(\$277,984)	(\$593,805)
GENERAL FUND TOTAL	(\$277,984)	(\$593,805)

FINANCE AUTHORITY OF MAINE

2	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	(\$282,547)	(\$603,554)
4		<hr/>	<hr/>
	DEPARTMENT TOTAL - ALL FUNDS	(\$282,547)	(\$603,554)
6			
	FOUNDATION FOR BLOOD RESEARCH		
8			
	ScienceWorks for ME 0908		
10			
12	Initiative: Reduces funding for grants in order to maintain current services within available resources.		
14	GENERAL FUND	2005-06	2006-07
	All Other	(\$1,560)	(\$3,333)
16		<hr/>	<hr/>
	GENERAL FUND TOTAL	(\$1,560)	(\$3,333)
18			
	FOUNDATION FOR BLOOD RESEARCH		
20	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	(\$1,560)	(\$3,333)
24		<hr/>	<hr/>
	DEPARTMENT TOTAL - ALL FUNDS	(\$1,560)	(\$3,333)
26			
	GOVERNOR BAXTER SCHOOL FOR THE DEAF		
28			
	Governor Baxter School for the Deaf 0941		
30			
32	Initiative: Reduces funding for a grant in order to maintain program costs within available resources.		
34	GENERAL FUND	2005-06	2006-07
	All Other	(\$608,139)	(\$793,363)
36		<hr/>	<hr/>
	GENERAL FUND TOTAL	(\$608,139)	(\$793,363)
38			
	GOVERNOR BAXTER SCHOOL FOR THE DEAF		
40	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	(\$608,139)	(\$793,363)
42		<hr/>	<hr/>
	DEPARTMENT TOTAL - ALL FUNDS	(\$608,139)	(\$793,363)
44			
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)		
46			
	Office of Management and Budget 0164		
48			
50	Initiative: Adjusts funding for contracted services.		

2	GENERAL FUND	2005-06	2006-07
	All Other	\$100,000	\$100,000
4	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
6	Office of Advocacy - BDS 0632		
8	Initiative: Eliminates one vacant Advocate position. This		
10	request will reduce General Fund undedicated revenue by \$37,652		
	in each year of the 2006-2007 biennium.		
12	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
14	Personal Services	(\$66,323)	(\$68,231)
16	GENERAL FUND TOTAL	<u>(\$66,323)</u>	<u>(\$68,231)</u>
18	Office of Advocacy - BDS 0632		
20	Initiative: Reduces funding for mediation and dispute resolution		
	services for parents and teens in conflict.		
22			
24	GENERAL FUND	2005-06	2006-07
	All Other	(\$286,453)	(\$299,069)
26	GENERAL FUND TOTAL	<u>(\$286,453)</u>	<u>(\$299,069)</u>
28	Office of Advocacy - BDS 0632		
30	Initiative: Reduces funding for a specialized contract for crisis		
32	services/consultation for children with autism as the program has		
	never been implemented.		
34	GENERAL FUND	2005-06	2006-07
	All Other	(\$150,000)	(\$150,000)
36	GENERAL FUND TOTAL	<u>(\$150,000)</u>	<u>(\$150,000)</u>
38	Office of Advocacy - BDS 0632		
40	Initiative: Reduces funding no longer required for home-based		
42	services for non-MaineCare-eligible children due to newly		
	designed treatment services implemented in fiscal year 2004-05.		
44			
46	GENERAL FUND	2005-06	2006-07
	All Other	\$0	(\$207,000)
48	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$207,000)</u>
50	Mental Health Services - Child Medicaid 0731		

2 Initiative: Reduces funding no longer required for home-based
 4 services to MaineCare-eligible children due to newly designed
 6 treatment services implemented in fiscal year 2004-05.
 Corresponding federal match reductions are reflected in the
 Medical Care - Payments to Providers program.

8	GENERAL FUND	2005-06	2006-07
	All Other	\$0	(\$1,767,220)
10		<hr/>	<hr/>
	GENERAL FUND TOTAL	\$0	(\$1,767,220)

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

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

20	GENERAL FUND	2005-06	2006-07
	All Other	(\$887,961)	(\$887,961)
22		<hr/>	<hr/>
	GENERAL FUND TOTAL	(\$887,961)	(\$887,961)

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

26 Initiative: Reduces funding by moving the delivery of services to
 28 a competitive request for proposal process to create a more
 30 cost-effective delivery system for children's outpatient
 services. Corresponding federal match reductions are reflected
 in the Medical Care - Payments to Providers program.

32	GENERAL FUND	2005-06	2006-07
34	All Other	(\$1,222,464)	(\$1,222,464)
36		<hr/>	<hr/>
	GENERAL FUND TOTAL	(\$1,222,464)	(\$1,222,464)

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

40 Initiative: Reduces funding by moving the delivery of services to
 42 a competitive request for proposal process to create a more
 44 cost-effective delivery system for children's medication
 management. Corresponding federal match reductions are reflected
 in the Medical Care - Payments to Providers program.

46	GENERAL FUND	2005-06	2006-07
	All Other	(\$662,837)	(\$662,837)
48		<hr/>	<hr/>
	GENERAL FUND TOTAL	(\$662,837)	(\$662,837)

50

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

4 Initiative: Reduces funding from savings achieved by mental
6 health parity initiatives. Corresponding federal match
 reductions are reflected in the Medical Care - Payments to
 Providers program.

8 GENERAL FUND	2005-06	2006-07
All Other	(\$449,332)	(\$449,332)
10 GENERAL FUND TOTAL	<hr/>	<hr/>
	(\$449,332)	(\$449,332)

12 **Mental Health Services - Community 0121**

14 Initiative: Reduces funding for technology, training and
16 transportation.

18 GENERAL FUND	2005-06	2006-07
All Other	\$0	(\$208,879)
20 GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	(\$208,879)

22 **Mental Health Services - Community 0121**

24 Initiative: Reduces funding in fiscal year 2006-07 by limiting
26 case management and daily living supports eligibility to those
 individuals with severe and persistent mental illness.

28 GENERAL FUND	2005-06	2006-07
All Other	\$0	(\$798,974)
30 GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	(\$798,974)

32 **Mental Health Services - Community 0121**

34 Initiative: Reduces funding to community agencies for the
36 administration of housing assistance programs. Changes in the
38 administrative fee allowances may help to offset these reductions.

40 GENERAL FUND	2005-06	2006-07
All Other	\$0	(\$100,000)
42 GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	(\$100,000)

44 **Mental Health Services - Community 0121**

46 Initiative: Eliminates funding for costs associated with the
48 court-appointed Receiver for the Riverview Psychiatric Center.

50 GENERAL FUND	2005-06	2006-07
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2	All Other	(\$131,681)	(\$131,681)
4	GENERAL FUND TOTAL	(\$131,681)	(\$131,681)
6	Mental Health Services - Community Medicaid 0732		
8	Initiative: Reduces funding related to the redesign and implementation of a capitated reimbursement system for community integration services. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.		
10			
12	GENERAL FUND	2005-06	2006-07
14	All Other	(\$900,977)	(\$900,977)
16	GENERAL FUND TOTAL	(\$900,977)	(\$900,977)
18	Mental Health Services - Community Medicaid 0732		
20	Initiative: Reduces funding related to implementation of evidence-based best practices for outpatient therapy. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.		
22			
24	GENERAL FUND	2005-06	2006-07
26	All Other	(\$1,031,985)	(\$1,031,985)
28	GENERAL FUND TOTAL	(\$1,031,985)	(\$1,031,985)
30	Mental Health Services - Community Medicaid 0732		
32	Initiative: Reduces funding by limiting community support services eligibility to those individuals with severe and persistent mental illness. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.		
34			
36	GENERAL FUND	2005-06	2006-07
38	All Other	(\$746,168)	(\$746,168)
40	GENERAL FUND TOTAL	(\$746,168)	(\$746,168)
42	Mental Health Services - Community Medicaid 0732		
44	Initiative: Reduces funding related to implementation of evidence-based best practices for medication management and education services. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.		
46			
48	GENERAL FUND	2005-06	2006-07
50	All Other	(\$1,419,036)	(\$1,419,036)

2	GENERAL FUND TOTAL	(\$1,419,036)	(\$1,419,036)
4	Mental Health Services - Community Medicaid 0732		
6	Initiative: Reduces funding to be replaced by dedicated revenue		
8	from extending the service provider tax to facilitate MaineCare		
	reimbursement of community support services.		
10	GENERAL FUND	2005-06	2006-07
	All Other	(\$912,380)	(\$912,380)
12	GENERAL FUND TOTAL	(\$912,380)	(\$912,380)
14	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
16	All Other	\$1,400,000	\$1,400,000
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,400,000	\$1,400,000
20	Mental Health Services - Community Medicaid 0732		
22	Initiative: Reduces funding from savings achieved by mental		
24	health parity initiatives. Corresponding federal match		
	reductions are reflected in the Medical Care - Payments to		
	Providers program.		
26	GENERAL FUND	2005-06	2006-07
28	All Other	(\$572,139)	(\$572,139)
30	GENERAL FUND TOTAL	(\$572,139)	(\$572,139)
32	Mental Retardation Services - Community 0122		
34	Initiative: Achieves net savings by using grant funds to create a		
36	MaineCare capitated waiver. Corresponding federal matching funds		
	are reflected in the Medical Care - Payments to Providers program.		
38	GENERAL FUND	2005-06	2006-07
	All Other	(\$2,257,676)	(\$2,257,676)
40	GENERAL FUND TOTAL	(\$2,257,676)	(\$2,257,676)
42	Mental Retardation Services - Community 0122		
44	Initiative: Reduces funding for the Committee on Transition, a		
46	statewide network that focuses on the transition of teens and		
48	graduates into the adult service system as these services are		
	being addressed by the Children's Cabinet and case management.		
50	GENERAL FUND	2005-06	2006-07

2	All Other	(\$315,788)	(\$328,297)
4	GENERAL FUND TOTAL	(\$315,788)	(\$328,297)

6 **Medicaid Services - Mental Retardation 0705**

8 Initiative: Achieves net savings by using grant funds to create a
 10 MaineCare capitated waiver. Corresponding federal matching funds
 12 are reflected in the Medical Care - Payments to Providers program.

10	GENERAL FUND	2005-06	2006-07
12	All Other	\$1,030,159	\$1,030,159
14	GENERAL FUND TOTAL	\$1,030,159	\$1,030,159

16 **Mental Retardation Waiver - Mainecare 0987**

18 Initiative: Reduces funding by converting the living arrangements
 20 of approximately 100 individuals in fiscal year 2005-06 and 100
 22 individuals in fiscal year 2006-07 presently living in group
 24 homes to living in shared living models (Individualized Support
 26 Option) to promote autonomy, individualized services and
 integration in the community. Corresponding federal match
 reductions are reflected in the Medical Care - Payments to
 Providers program.

26	GENERAL FUND	2005-06	2006-07
28	All Other	(\$1,089,800)	(\$2,089,800)
30	GENERAL FUND TOTAL	(\$1,089,800)	(\$2,089,800)

32 **Mental Retardation Waiver-Mainecare 0987**

34 Initiative: Reduces funding by implementing a new rate-setting
 36 methodology as the result of a Centers for Medicare and Medicaid
 38 Services Real Choices grant that will adjust administrative and
 40 program rates in the mental retardation waiver and day
 habilitation programs. Corresponding federal match reductions
 are reflected in the Medical Care - Payments to Providers program.

40	GENERAL FUND	2005-06	2006-07
42	All Other	(\$4,000,000)	(\$5,000,000)
44	GENERAL FUND TOTAL	(\$4,000,000)	(\$5,000,000)

46 **Office of Substance Abuse 0679**

48 Initiative: Reduces funding for substance abuse treatment
 50 services for treatment contracts in fiscal year 2005-06 that are
 not performing to expectations and services in fiscal year

2006-07 that may be partially addressed by services in the Bureau
 2 of Health.

4	GENERAL FUND	2005-06	2006-07
	All Other	(\$89,594)	(\$584,198)
6			
	GENERAL FUND TOTAL	(\$89,594)	(\$584,198)

8 **Office of Substance Abuse 0679**

10 Initiative: Eliminates a Social Services Program Manager position
 12 (Associate Director), a Social Services Manager I position
 14 (Criminal Justice Manager) and a Clerk Typist III position.

16	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
	Personal Services	(\$213,271)	(\$222,787)
18			
	GENERAL FUND TOTAL	(\$213,271)	(\$222,787)

20 **Office of Substance Abuse 0679**

22 Initiative: Reduces funding for women's case management services
 24 for non-MaineCare-eligible individuals that may be partially
 26 addressed by services in the Bureau of Health.

28	GENERAL FUND	2005-06	2006-07
	All Other	(\$159,000)	(\$159,000)
30			
	GENERAL FUND TOTAL	(\$159,000)	(\$159,000)

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

34 Initiative: Eliminates a Social Services Manager I position and
 36 reassigns duties to the Treatment Team Manager.

38	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
	Personal Services	(\$80,027)	(\$84,705)
40			
	GENERAL FUND TOTAL	(\$80,027)	(\$84,705)

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

46	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	(\$16,514,733)	(\$22,132,637)
48	OTHER SPECIAL REVENUE FUNDS	1,400,000	1,400,000
50	DEPARTMENT TOTAL - ALL FUNDS	(\$15,114,733)	(\$20,732,637)

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

4 **Foster Care 0137**

6 Initiative: Reduces funding for services paid by another account.

8	GENERAL FUND	2005-06	2006-07
	All Other	(\$1,478)	(\$1,513)
10	GENERAL FUND TOTAL	<u>(\$1,478)</u>	<u>(\$1,513)</u>

12 **Foster Care 0137**

14 Initiative: Reduces funding by restructuring the existing foster
 16 care system, including using performance-based contracting with
 18 therapeutic foster care agencies to provide full case and full
 court responsibilities when a child is in the department's
 custody.

20	GENERAL FUND	2005-06	2006-07
22	All Other	\$0	(\$350,000)
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$350,000)</u>

26	FEDERAL EXPENDITURES FUND	2005-06	2006-07
28	All Other	\$0	(\$654,881)
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$654,881)</u>

32 **Foster Care 0137**

34 Initiative: Reduces funding by creating a 3-level payment system
 for foster parents consistent with average rates paid in New
 England and in comparison with rates paid nationally.

36	GENERAL FUND	2005-06	2006-07
38	All Other	(\$41,000)	(\$60,000)
40	GENERAL FUND TOTAL	<u>(\$41,000)</u>	<u>(\$60,000)</u>

42	FEDERAL EXPENDITURES FUND	2005-06	2006-07
44	All Other	(\$76,715)	(\$112,265)
46	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$76,715)</u>	<u>(\$112,265)</u>

48 **Foster Care 0137**

Initiative: Reduces funding by increasing the census used by all therapeutic, residential and group care agencies consistent with occupancy rates employed in other states.

GENERAL FUND	2005-06	2006-07
All Other	(\$121,927)	(\$121,927)
GENERAL FUND TOTAL	(\$121,927)	(\$121,927)
FEDERAL EXPENDITURES FUND	2005-06	2006-07
All Other	(\$228,136)	(\$228,136)
FEDERAL EXPENDITURES FUND TOTAL	(\$228,136)	(\$228,136)

Foster Care 0137

Initiative: Reduces funding by reducing the number of children in state custody by 10% over the biennium.

GENERAL FUND	2005-06	2006-07
All Other	(\$160,740)	(\$482,220)
GENERAL FUND TOTAL	(\$160,740)	(\$482,220)
FEDERAL EXPENDITURES FUND	2005-06	2006-07
All Other	(\$300,759)	(\$902,276)
FEDERAL EXPENDITURES FUND TOTAL	(\$300,759)	(\$902,276)

Foster Care 0137

Initiative: Reduces funding by maximizing Title IV-E federal revenue.

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

Child Welfare Services 0139

Initiative: Reduces funding for community intervention programs in fiscal year 2005-06 and eliminates funding for the programs in fiscal year 2006-07. The foster care system will be restructured in fiscal year 2006-07 to redeploy caseworkers to assess reports

of abuse and neglect, permitting the reduction in funding for overlapping services provided by community intervention programs.

GENERAL FUND	2005-06	2006-07
All Other	(\$1,100,000)	(\$4,300,000)
GENERAL FUND TOTAL	(\$1,100,000)	(\$4,300,000)

Child Welfare Services 0139

Initiative: Reduces funding for services paid by another account.

GENERAL FUND	2005-06	2006-07
All Other	(\$1,587)	(\$1,587)
GENERAL FUND TOTAL	(\$1,587)	(\$1,587)

Child Welfare Services 0139

Initiative: Reduces funding by restructuring the existing foster care system, including using performance-based contracting with therapeutic foster care agencies to provide full case and full court responsibilities when a child is in the department's custody.

GENERAL FUND	2005-06	2006-07
All Other	\$0	(\$1,450,000)
GENERAL FUND TOTAL	\$0	(\$1,450,000)

Child Welfare Services 0139

Initiative: Reduces funding by creating a 3-level payment system for foster parents consistent with average rates paid in New England and in comparison with rates paid nationally.

GENERAL FUND	2005-06	2006-07
All Other	(\$145,000)	(\$207,000)
GENERAL FUND TOTAL	(\$145,000)	(\$207,000)

Child Welfare Services 0139

Initiative: Reduces funding by increasing the census used by all therapeutic, residential and group care agencies consistent with occupancy rates employed in other states.

GENERAL FUND	2005-06	2006-07
All Other	(\$438,301)	(\$438,301)

2	GENERAL FUND TOTAL	(\$438,301)	(\$438,301)
4	Child Welfare Services 0139		
6	Initiative: Reduces funding by reducing the number of children in state custody by 10% over the biennium.		
8	GENERAL FUND	2005-06	2006-07
10	All Other	(\$685,260)	(\$2,055,780)
12	GENERAL FUND TOTAL	(\$685,260)	(\$2,055,780)
14	Child Welfare Services 0139		
16	Initiative: Reduces funding through the development of an alternative rate structure for unlicensed foster care providers.		
18	GENERAL FUND	2005-06	2006-07
20	All Other	(\$500,000)	(\$1,000,000)
22	GENERAL FUND TOTAL	(\$500,000)	(\$1,000,000)
24	Bureau of Child and Family Services - Regional 0452		
26	Initiative: Reduces funding no longer required.		
28	GENERAL FUND	2005-06	2006-07
30	All Other	(\$5,842)	(\$5,874)
32	GENERAL FUND TOTAL	(\$5,842)	(\$5,874)
34	Bureau of Child and Family Services - Regional 0452		
36	Initiative: Eliminates 5 vacant Human Services Caseworker positions and 4 vacant Human Services Aide III positions no longer necessary to implement the Child Welfare initiative due to a restructuring of the child welfare system and reduction of children in custody.		
40	GENERAL FUND	2005-06	2006-07
42	POSITIONS - LEGISLATIVE COUNT	(9,000)	(9,000)
44	Personal Services	(\$472,286)	(\$509,042)
46	GENERAL FUND TOTAL	(\$472,286)	(\$509,042)
48	Bureau of Child and Family Services - Regional 0452		
50	Initiative: Reduces funding by eliminating the use of pagers.		
	GENERAL FUND	2005-06	2006-07

2	All Other	\$0	(\$40,000)
4	GENERAL FUND TOTAL	\$0	(\$40,000)
6	State Supplement to Federal Supplemental Security Income 0131		
8	Initiative: Reduces funding that is not necessary to meet the maintenance of effort requirement.		
10	GENERAL FUND	2005-06	2006-07
12	All Other	\$0	(\$214,443)
14	GENERAL FUND TOTAL	\$0	(\$214,443)
16	Temporary Assistance for Needy Families 0138		
18	Initiative: Reduces funding that is not necessary to meet the maintenance of effort requirement.		
20	GENERAL FUND	2005-06	2006-07
22	All Other	\$0	(\$612,911)
24	GENERAL FUND TOTAL	\$0	(\$612,911)
26	Additional Support for Persons in Retraining and Employment 0146		
28	Initiative: Reduces funding that is not necessary to meet the maintenance of effort requirement.		
30	GENERAL FUND	2005-06	2006-07
32	All Other	\$0	(\$157,644)
34	GENERAL FUND TOTAL	\$0	(\$157,644)
36	Bureau of Medical Services 0129		
38	Initiative: Establishes 2 Medical Care Coordinator positions in the Third Party Recovery Unit in the Bureau of Medical Services program to increase MaineCare cost avoidance for members with other 3rd-party coverage, resulting in deappropriations in the Medical Care - Payments to Providers program.		
40			
42	GENERAL FUND	2005-06	2006-07
44	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
46	Personal Services	\$50,167	\$53,864
48	GENERAL FUND TOTAL	\$50,167	\$53,864
50	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

2	Personal Services	\$50,167	\$53,864
	All Other	\$1,480	\$1,590
4	FEDERAL EXPENDITURES FUND TOTAL	\$51,647	\$55,454

6 **Bureau of Medical Services 0129**

8 Initiative: Establishes one Paralegal position and 2 Medical Care
 10 Coordinator positions to assist in the recovery of assets from
 12 estates of persons who have used MaineCare services, resulting in
 savings in the Medical Care - Payments to Providers and Nursing
 Facilities programs.

14	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$78,120	\$83,893
18	GENERAL FUND TOTAL	\$78,120	\$83,893

20	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$78,122	\$83,898
24	All Other	\$2,305	\$2,476
26	FEDERAL EXPENDITURES FUND TOTAL	\$80,427	\$86,374

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

30 Initiative: Reduces funding by creating a 3-level payment system
 for foster parents consistent with average rates paid in New
 32 England and in comparison with rates paid nationally.

34	GENERAL FUND	2005-06	2006-07
	All Other	(\$368,200)	(\$529,400)
36	GENERAL FUND TOTAL	(\$368,200)	(\$529,400)

38	FEDERAL EXPENDITURES FUND	2005-06	2006-07
40	All Other	(\$688,935)	(\$990,554)
42	FEDERAL EXPENDITURES FUND TOTAL	(\$688,935)	(\$990,554)

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

46 Initiative: Reduces funding by increasing the census used by all
 therapeutic, residential and group care agencies consistent with
 48 occupancy rates employed in other states.

50	GENERAL FUND	2005-06	2006-07
	All Other	(\$715,217)	(\$715,217)

2	GENERAL FUND TOTAL	(\$715,217)	(\$715,217)
4	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	(\$1,338,234)	(\$1,338,234)
6	FEDERAL EXPENDITURES FUND TOTAL	(\$1,338,234)	(\$1,338,234)
8	Medical Care - Payments to Providers 0147		
10	Initiative: Reduces funding for the home visiting program through		
12	the implementation of evidence-based practices that demonstrate		
14	that visits to high-risk families yield the best results.		
16	GENERAL FUND	2005-06	2006-07
	All Other	(\$454,000)	(\$454,000)
18	GENERAL FUND TOTAL	(\$454,000)	(\$454,000)
20	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	(\$849,474)	(\$849,474)
22	FEDERAL EXPENDITURES FUND TOTAL	(\$849,474)	(\$849,474)
24	Medical Care - Payments to Providers 0147		
26	Initiative: Reduces funding by restructuring the low cost drugs		
28	for the elderly and disabled program to reflect a change in drug		
30	coverage for Medicare beneficiaries when the Medicare Part D drug		
	benefit is fully implemented in January 2006.		
32	GENERAL FUND	2005-06	2006-07
	All Other	(\$4,000,000)	(\$8,000,000)
34	GENERAL FUND TOTAL	(\$4,000,000)	(\$8,000,000)
36	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	(\$7,484,353)	(\$14,968,705)
40	FEDERAL EXPENDITURES FUND TOTAL	(\$7,484,353)	(\$14,968,705)
42	Medical Care - Payments to Providers 0147		
44	Initiative: Reduces funding by implementing disease management of		
46	atypical antipsychotic drugs, a multistate purchasing pool and		
	group purchase of generic drugs.		
48	GENERAL FUND	2005-06	2006-07
	All Other	(\$1,700,000)	(\$1,700,000)
50			

2	GENERAL FUND TOTAL	(\$1,700,000)	(\$1,700,000)
4	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	(\$3,180,850)	(\$3,180,850)
6	FEDERAL EXPENDITURES FUND TOTAL	(\$3,180,850)	(\$3,180,850)
8	Medical Care - Payments to Providers 0147		
10	Initiative: Reduces funding by redesigning MaineCare coverage for noncategorical eligible members.		
12			
14	GENERAL FUND	2005-06	2006-07
	All Other	(\$4,500,000)	(\$5,296,500)
16	GENERAL FUND TOTAL	(\$4,500,000)	(\$5,296,500)
18	FEDERAL EXPENDITURES FUND	2005-06	2006-07
20	All Other	(\$8,419,897)	(\$9,910,218)
22	FEDERAL EXPENDITURES FUND TOTAL	(\$8,419,897)	(\$9,910,218)
24	Medical Care - Payments to Providers 0147		
26	Initiative: Reduces funding by tightening refill criteria and revising the MaineCare policy of providing a 30-day supply for early prescription refills to conform to the practice of commercial plans that limit refills until 90% of a prescription is used.		
30			
32	GENERAL FUND	2005-06	2006-07
	All Other	(\$1,200,000)	(\$1,200,000)
34	GENERAL FUND TOTAL	(\$1,200,000)	(\$1,200,000)
36	FEDERAL EXPENDITURES FUND	2005-06	2006-07
38	All Other	(\$2,245,305)	(\$2,245,305)
40	FEDERAL EXPENDITURES FUND TOTAL	(\$2,245,305)	(\$2,245,305)
42	Medical Care - Payments to Providers 0147		
44	Initiative: Provides funding for the federal match required from extending the service provider tax to facilitate MaineCare reimbursement of community support services.		
46			
48	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	\$912,380	\$912,380
50	FEDERAL EXPENDITURES FUND TOTAL	\$912,380	\$912,380

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

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

10	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	(\$1,685,807)	(\$1,685,807)
12		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	(\$1,685,807)	(\$1,685,807)

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

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

22	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	(\$1,948,935)	(\$1,948,935)
24		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	(\$1,948,935)	(\$1,948,935)

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

28 Initiative: Reduces funding for the federal match related to the
30 redesign and implementation of targeted case management through
32 utilization review and capitation. Corresponding state funding
34 reductions are reflected in the Mental Health Services - Child
 Medicaid program.

36	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	(\$1,661,453)	(\$1,661,453)
38		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	(\$1,661,453)	(\$1,661,453)

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

42 Initiative: Reduces funding no longer required for home-based
44 services for MaineCare-eligible children due to newly designed
46 treatment services implemented in fiscal year 2004-05.
 Corresponding state funding reductions are reflected in the
 Mental Health Services - Child Medicaid program.

48	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	\$0	(\$3,306,624)
50		<hr/>	<hr/>

FEDERAL EXPENDITURES FUND TOTAL \$0 (\$3,306,624)

2

Medical Care - Payments to Providers 0147

4

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

10

12	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	(\$2,287,338)	(\$2,287,338)
14		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	(\$2,287,338)	(\$2,287,338)

16

Medical Care - Payments to Providers 0147

18

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

24

26	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	(\$1,240,226)	(\$1,240,226)
28		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	(\$1,240,226)	(\$1,240,226)

30

Medical Care - Payments to Providers 0147

32

Initiative: Reduces funding for a federal match by converting the living arrangements of approximately 100 individuals in fiscal year 2005-06 and 100 individuals in fiscal year 2006-07 presently living in group homes to living in shared living models (Individualized Support Option) to promote autonomy, individualized services and integration in the community. Corresponding state funding reductions are reflected in the Mental Retardation Waiver - MaineCare program.

40

42	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	(\$2,039,112)	(\$3,910,200)
44		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	(\$2,039,112)	(\$3,910,200)

46

Medical Care - Payments to Providers 0147

48

Initiative: Reduces funding for the federal match related to limiting community support services eligibility to those

50

2 individuals with severe and persistent mental illness.
 2 Corresponding state funding reductions are reflected in the
 Mental Health Services - Community Medicaid program.

4

	2005-06	2006-07
6 FEDERAL EXPENDITURES FUND		
All Other	(\$1,396,146)	(\$1,396,146)
8 FEDERAL EXPENDITURES FUND TOTAL	(\$1,396,146)	(\$1,396,146)

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

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

	2005-06	2006-07
18 FEDERAL EXPENDITURES FUND		
All Other	(\$2,655,141)	(\$2,655,141)
20 FEDERAL EXPENDITURES FUND TOTAL	(\$2,655,141)	(\$2,655,141)

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

24 Initiative: Reduces funding for a federal match by implementing a
 26 new rate-setting methodology as the result of a Centers for
 Medicare and Medicaid Services Real Choices grant that will
 28 adjust administrative and program rates in the mental retardation
 waiver and day habilitation programs. Corresponding state
 30 funding reductions are reflected in the Mental Retardation Waiver
 - MaineCare program.

	2005-06	2006-07
32 FEDERAL EXPENDITURES FUND		
34 All Other	(\$7,484,353)	(\$9,355,441)
36 FEDERAL EXPENDITURES FUND TOTAL	(\$7,484,353)	(\$9,355,441)

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

40 Initiative: Provides funding for the federal match required to
 40 create a MaineCare capitated waiver. Corresponding state funding
 42 is reflected in the Medicaid Services - Mental Retardation
 program.

	2005-06	2006-07
44 FEDERAL EXPENDITURES FUND		
46 All Other	\$1,927,518	\$1,927,518
48 FEDERAL EXPENDITURES FUND TOTAL	\$1,927,518	\$1,927,518

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

2 Initiative: Reduces funding by establishing a variety of
4 administrative, rate and service adjustments to generate savings
through restructuring and management.

6	GENERAL FUND	2005-06	2006-07
8	All Other	(\$1,220,000)	(\$1,220,000)
10	GENERAL FUND TOTAL	<u>(\$1,220,000)</u>	<u>(\$1,220,000)</u>
12	FEDERAL EXPENDITURES FUND	2005-06	2006-07
14	All Other	(\$2,282,728)	(\$2,282,728)
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,282,728)</u>	<u>(\$2,282,728)</u>

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

18 Initiative: Establishes 2 Medical Care Coordinator positions in
20 the Third Party Recovery Unit in the Bureau of Medical Services
22 program to increase MaineCare cost avoidance for members with
other 3rd-party coverage, resulting in deappropriations in the
Medical Care - Payments to Providers program.

24	GENERAL FUND	2005-06	2006-07
26	All Other	(\$205,167)	(\$672,864)
28	GENERAL FUND TOTAL	<u>(\$205,167)</u>	<u>(\$672,864)</u>
30	FEDERAL EXPENDITURES FUND	2005-06	2006-07
32	All Other	(\$383,885)	(\$1,258,988)
34	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$383,885)</u>	<u>(\$1,258,988)</u>

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

36 Initiative: Reduces funding as a result of savings to be achieved
38 by recouping MaineCare overpayments to out-of-state vendors.

40	GENERAL FUND	2005-06	2006-07
42	All Other	(\$300,000)	(\$300,000)
44	GENERAL FUND TOTAL	<u>(\$300,000)</u>	<u>(\$300,000)</u>
46	FEDERAL EXPENDITURES FUND	2005-06	2006-07
48	All Other	(\$561,326)	(\$561,326)
50	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$561,326)</u>	<u>(\$561,326)</u>

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

Initiative: Revises estimated program growth to 8% for each of fiscal years 2005-06 and 2006-07 based on the impact of ongoing previously approved cost containment initiatives, thereby permitting a reduction in funding.

6	GENERAL FUND	2005-06	2006-07
	All Other	(\$11,508,708)	(\$12,698,092)
8			
	GENERAL FUND TOTAL	(\$11,508,708)	(\$12,698,092)
10			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
12	All Other	(\$21,533,807)	(\$23,759,249)
14	FEDERAL EXPENDITURES FUND TOTAL	(\$21,533,807)	(\$23,759,249)

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

18 Initiative: Reduces funding by identifying and assisting eligible
20 MaineCare members to use United States Veterans Administration
pharmacy and other benefits.

22	GENERAL FUND	2005-06	2006-07
	All Other	(\$500,000)	(\$1,500,000)
24			
	GENERAL FUND TOTAL	(\$500,000)	(\$1,500,000)
26			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
28	All Other	(\$935,544)	(\$2,806,632)
30	FEDERAL EXPENDITURES FUND TOTAL	(\$935,544)	(\$2,806,632)

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

34 Initiative: Establishes one Paralegal position and 2 Medical Care
36 Coordinator positions to assist in the recovery of assets from
estates of persons who have used MaineCare services, resulting in
38 savings in the Medical Care - Payments to Providers and Nursing
Facilities programs.

40	GENERAL FUND	2005-06	2006-07
	All Other	(\$541,419)	(\$1,544,086)
42			
	GENERAL FUND TOTAL	(\$541,419)	(\$1,544,086)
44			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
46	All Other	(\$1,013,043)	(\$2,889,121)
48	FEDERAL EXPENDITURES FUND TOTAL	(\$1,013,043)	(\$2,889,121)

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

2 Initiative: Reduces funding for the federal match related to
 4 savings achieved by mental health parity initiatives.
 6 Corresponding state funding reductions are reflected in the
 Mental Health Services - Community Medicaid and Mental Health
 Services - Child Medicaid programs.

8	FEDERAL EXPENDITURES FUND	2005-06	2006-07
10	All Other	(\$1,911,262)	(\$1,911,262)
12	FEDERAL EXPENDITURES FUND TOTAL	(\$1,911,262)	(\$1,911,262)

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

16 Initiative: Reduces funding to be replaced by dedicated revenue
 from increased hospital tax revenue and allocates dedicated
 18 revenue from increased hospital tax.

20	GENERAL FUND	2005-06	2006-07
22	All Other	(\$2,867,627)	(\$3,929,172)
24	GENERAL FUND TOTAL	(\$2,867,627)	(\$3,929,172)

26	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
28	All Other	2,867,627	3,929,172
30	OTHER SPECIAL REVENUE FUNDS TOTAL	2,867,627	3,929,172

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

34 Initiative: Reduces funding by implementing primary enforcement
 36 of seat belt statutes.

38	GENERAL FUND	2005-06	2006-07
40	All Other	(\$133,000)	(\$181,000)
42	GENERAL FUND TOTAL	(\$133,000)	(\$181,000)

44	FEDERAL EXPENDITURES FUND	2005-06	2006-07
46	All Other	(\$248,855)	(\$338,667)
48	FEDERAL EXPENDITURES FUND TOTAL	(\$248,855)	(\$338,667)

50 **Nursing Facilities 0148**

Initiative: Reduces funding to be replaced by dedicated revenue
 from extending the service provider tax to include licensed
 private pay residential care and assisted living facilities, to
 ensure consistent treatment of all providers.

2	GENERAL FUND	2005-06	2006-07
	All Other	(\$5,087,620)	(\$5,337,620)
4	GENERAL FUND TOTAL	(\$5,087,620)	(\$5,337,620)
6	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	\$5,087,620	\$5,337,620
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,087,620	\$5,337,620
10			
12	Nursing Facilities 0148		
14	Initiative: Establishes one Paralegal position and 2 Medical Care		
16	Coordinator positions to assist in the recovery of assets from		
18	estates of persons who have used MaineCare services, resulting in		
20	savings in the Medical Care - Payments to Providers and Nursing		
22	Facilities programs.		
24	GENERAL FUND	2005-06	2006-07
	All Other	(\$1,082,513)	(\$3,087,248)
26	GENERAL FUND TOTAL	(\$1,082,513)	(\$3,087,248)
28	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	All Other	(\$2,025,477)	(\$5,776,513)
30	FEDERAL EXPENDITURES FUND TOTAL	(\$2,025,477)	(\$5,776,513)
32			
34	HEALTH AND HUMAN SERVICES, DEPARTMENT OF		
36	(FORMERLY DHS)		
38	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	(\$40,128,605)	(\$60,435,684)
	FEDERAL EXPENDITURES FUND	(\$74,935,124)	(\$103,230,969)
	OTHER SPECIAL REVENUE FUNDS	\$7,955,247	\$9,266,792
	DEPARTMENT TOTAL - ALL FUNDS	(\$107,108,482)	(\$154,399,861)
40			
42	HISTORIC PRESERVATION COMMISSION, MAINE		
44	Historic Preservation Commission 0036		
46	Initiative: Reduces funding for survey grants in order to		
48	maintain current services within available resources.		
50	GENERAL FUND	2005-06	2006-07
	All Other	(\$19,222)	(\$28,281)
	GENERAL FUND TOTAL	(\$19,222)	(\$28,281)

2	HISTORIC PRESERVATION COMMISSION, MAINE		
	DEPARTMENT TOTALS	2005-06	2006-07
4	GENERAL FUND	(\$19,222)	(\$28,281)
6	DEPARTMENT TOTAL - ALL FUNDS	(\$19,222)	(\$28,281)
8	HISTORICAL SOCIETY, MAINE		
10	Historical Society 0037		
12	Initiative: Reduces funding for grants in order to maintain current services within available resources.		
14			
16	GENERAL FUND	2005-06	2006-07
	All Other	(\$1,294)	(\$2,765)
18	GENERAL FUND TOTAL	(\$1,294)	(\$2,765)
20	HISTORICAL SOCIETY, MAINE		
	DEPARTMENT TOTALS	2005-06	2006-07
22	GENERAL FUND	(\$1,294)	(\$2,765)
24	DEPARTMENT TOTAL - ALL FUNDS	(\$1,294)	(\$2,765)
26	HOSPICE COUNCIL, MAINE		
28	Maine Hospice Council 0663		
30	Initiative: Reduces funding for grants in order to maintain current services within available resources.		
32			
34	GENERAL FUND	2005-06	2006-07
	All Other	(\$1,560)	(\$3,333)
36	GENERAL FUND TOTAL	(\$1,560)	(\$3,333)
38	HOSPICE COUNCIL, MAINE		
40	DEPARTMENT TOTALS	2005-06	2006-07
42	GENERAL FUND	(\$1,560)	(\$3,333)
44	DEPARTMENT TOTAL - ALL FUNDS	(\$1,560)	(\$3,333)
46	HOUSING AUTHORITY, MAINE STATE		
48	Shelter Operating Subsidy 0661		

Initiative: Reduces funding for grants in order to maintain current services within available resources.

GENERAL FUND	2005-06	2006-07
All Other	(\$10,364)	(\$22,138)
GENERAL FUND TOTAL	(\$10,364)	(\$22,138)

Housing Authority - State 0442

Initiative: Reduces funding based on a reprojection of available revenues from the transfer of real estate taxes.

OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
All Other	(\$7,500,000)	(\$7,500,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,500,000)	(\$7,500,000)

HOUSING AUTHORITY, MAINE STATE

DEPARTMENT TOTALS	2005-06	2006-07
GENERAL FUND	(\$10,364)	(\$22,138)
OTHER SPECIAL REVENUE FUNDS	(\$7,500,000)	(\$7,500,000)
DEPARTMENT TOTAL - ALL FUNDS	(\$7,510,364)	(\$7,522,138)

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

Initiative: Reduces the hours of one Clerk Typist III position for fiscal year 2005-06 and eliminates the position in fiscal year 2006-07 in order to maintain current services within available resources.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(0.500)	(1.000)
Personal Services	(\$25,539)	(\$45,672)
GENERAL FUND TOTAL	(\$25,539)	(\$45,672)

Human Rights Commission - Regulation 0150

Initiative: Reduces funding for in-state travel, general operations and technology in order to maintain current services within available resources.

GENERAL FUND	2005-06	2006-07
All Other	(\$3,237)	(\$3,660)

2	GENERAL FUND TOTAL	(\$3,237)	(\$3,660)
4	Human Rights Commission - Regulation 0150		
6	Initiative: Reduces funding for general operations and office supplies in order to maintain current services within available resources.		
8			
10	GENERAL FUND	2005-06	2006-07
	All Other	(\$4,438)	(\$4,438)
12	GENERAL FUND TOTAL	(\$4,438)	(\$4,438)
14	Human Rights Commission - Regulation 0150		
16	Initiative: Reduces funding for per diems in order to maintain current services within available resources.		
18			
20	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$1,250)	(\$1,250)
22	GENERAL FUND TOTAL	(\$1,250)	(\$1,250)
24	HUMAN RIGHTS COMMISSION, MAINE		
26	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	(\$34,464)	(\$55,020)
28	DEPARTMENT TOTAL - ALL FUNDS	(\$34,464)	(\$55,020)
30	HUMANITIES COUNCIL, MAINE		
32	Humanities Council 0942		
34	Initiative: Reduces funding for grants in order to maintain current services within available resources.		
36			
38	GENERAL FUND	2005-06	2006-07
	All Other	(\$1,597)	(\$3,411)
40	GENERAL FUND TOTAL	(\$1,597)	(\$3,411)
42	HUMANITIES COUNCIL, MAINE		
44	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	(\$1,597)	(\$3,411)
46	DEPARTMENT TOTAL - ALL FUNDS	(\$1,597)	(\$3,411)
48	INDIAN TRIBAL-STATE COMMISSION, MAINE		
50			

2 **Maine Indian Tribal-State Commission 0554**

4 Initiative: Reduces funding for grants in order to maintain
 6 current services within available resources.

6	GENERAL FUND	2005-06	2006-07
8	All Other	(\$812)	(\$1,734)
10	GENERAL FUND TOTAL	<u>(\$812)</u>	<u>(\$1,734)</u>

12 **INDIAN TRIBAL-STATE COMMISSION, MAINE**
 14 **DEPARTMENT TOTALS**

14	GENERAL FUND	2005-06	2006-07
16		(\$812)	(\$1,734)
18	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$812)</u>	<u>(\$1,734)</u>

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

22 **Office of the Commissioner - IF&W 0529**

24 Initiative: Reduces funding for travel, contracts and technology
 26 in order to maintain program costs within available resources.

26	GENERAL FUND	2005-06	2006-07
28	All Other	\$0	(\$20,000)
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$20,000)</u>

32 **Administrative Services - IF&W 0530**

34 Initiative: Reduces funding for maintenance and repairs in order
 36 to maintain program costs within available resources.

36	GENERAL FUND	2005-06	2006-07
38	All Other	\$0	(\$51,367)
40	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$51,367)</u>

42 **Licensing Services - IF&W 0531**

44 Initiative: Reduces funding for printing of the any-deer permits
 46 and applications and eliminates printing costs of the turkey
 lottery.

46	GENERAL FUND	2005-06	2006-07
48	All Other	(\$4,166)	(\$88,000)
50	GENERAL FUND TOTAL	<u>(\$4,166)</u>	<u>(\$88,000)</u>

2 **Resource Management Services - IF&W 0534**

4 Initiative: Transfers 9% of various positions from Resource
 6 Management Services - IF&W, General Fund to the Federal
 Expenditures Fund within the same program.

8	GENERAL FUND	2005-06	2006-07
	Personal Services	\$0	(\$203,791)
10		<hr/>	<hr/>
	GENERAL FUND TOTAL	\$0	(\$203,791)
12			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
14	Personal Services	\$0	203,791
16		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	\$0	203,791

18 **Fisheries and Hatcheries Operations 0535**

20 Initiative: Transfers 3% of various positions from the Fisheries
 22 and Hatcheries Operations, General Fund to the Federal
 Expenditures Fund within the same program.

24	GENERAL FUND	2005-06	2006-07
	Personal Services	\$0	(\$46,038)
26		<hr/>	<hr/>
	GENERAL FUND TOTAL	\$0	(\$46,038)
28			
	FEDERAL EXPENDITURES FUND	2005-06	2006-07
30	Personal Services	\$0	\$46,038
32		<hr/>	<hr/>
	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$46,038

34 **Public Information and Education, Division of 0729**

36 Initiative: Reduces funding for All Other that will eliminate the
 38 publication of the Maine Fish and Wildlife magazine in order to
 maintain program costs within available resources.

40	GENERAL FUND	2005-06	2006-07
	All Other	\$0	(\$68,000)
42		<hr/>	<hr/>
	GENERAL FUND TOTAL	\$0	(\$68,000)

44 **Enforcement Operations - IF&W 0537**

46 Initiative: Reduces funding by managing vacant positions.

48	GENERAL FUND	2005-06	2006-07
50	Personal Services	\$0	(\$225,484)

2	GENERAL FUND TOTAL	\$0	(\$225,484)
4	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
	DEPARTMENT TOTALS	2005-06	2006-07
6	GENERAL FUND	(\$4,166)	(\$702,680)
8	FEDERAL EXPENDITURES FUND	\$0	\$249,829
10	DEPARTMENT TOTAL - ALL FUNDS	(\$4,166)	(\$452,851)
12	JUDICIAL DEPARTMENT		
14	Courts - Supreme, Superior, District and Administrative		0063
16	Initiative: Reduces funding for general operations in order to maintain program costs within available resources.		
18			
20	GENERAL FUND	2005-06	2006-07
	All Other	(\$111,588)	(\$111,588)
22	GENERAL FUND TOTAL	(\$111,588)	(\$111,588)
24	Courts - Supreme, Superior, District and Administrative		0063
26	Initiative: Reduces funding for indigent defense costs in order to maintain program costs within available resources.		
28			
30	GENERAL FUND	2005-06	2006-07
	All Other	(\$388,412)	(\$388,412)
32	GENERAL FUND TOTAL	(\$388,412)	(\$388,412)
34	Courts - Supreme, Superior, District and Administrative		0063
36	Initiative: Reduces funding for rent in order to maintain program costs within available resources.		
38			
40	GENERAL FUND	2005-06	2006-07
	All Other	(\$100,000)	(\$150,000)
42	GENERAL FUND TOTAL	(\$100,000)	(\$150,000)
44	JUDICIAL DEPARTMENT		
	DEPARTMENT TOTALS	2005-06	2006-07
46	GENERAL FUND	(\$600,000)	(\$650,000)
48	DEPARTMENT TOTAL - ALL FUNDS	(\$600,000)	(\$650,000)
50			

LABOR, DEPARTMENT OF

Maine Centers for Women, Work and Community 0132

Initiative: Reduces funding for a contract with the Maine Center for Women, Work and Community.

GENERAL FUND	2005-06	2006-07
All Other	(\$17,468)	(\$37,314)
GENERAL FUND TOTAL	(\$17,468)	(\$37,314)

Rehabilitation Services 0799

Initiative: Reduces funding by eliminating one Human Services Aide III position and by reducing contracts for advocacy, education and outreach.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$45,421)	(\$48,834)
All Other	(\$86,945)	(\$209,077)
GENERAL FUND TOTAL	(\$132,366)	(\$257,911)

Employment Services Activity 0852

Initiative: Reduces funding for rent expenditures, contracts and grants.

GENERAL FUND	2005-06	2006-07
All Other	(\$148,769)	(\$224,355)
GENERAL FUND TOTAL	(\$148,769)	(\$224,355)

Administration - Bur Labor Stds 0158

Initiative: Reduces funding by eliminating one Clerk Typist III position and adjusting the allocation of one Clerk Stenographer III position and one Director of Research Statistics position within the Bureau of Labor Standards. Currently, the latter 2 positions are split-funded between the Bureau's Administration Program and Safety Education and Training Program. This initiative will shift 100% of the allocation to the Safety Education and Training Program.

GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$87,457)	(\$91,250)

GENERAL FUND TOTAL (\$87,457) (\$91,250)

2

Regulation and Enforcement 0159

4

Initiative: Reduces funding by eliminating one Clerk Typist III position and adjusting the allocation of one Occupational Health and Safety Program Supervisor position that is currently split-funded between the Regulation and Enforcement Program and the Safety Education and Training Program. This initiative will shift 100% of the allocation to the Safety Education and Training Program.

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GENERAL FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$82,098)	(\$86,605)

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GENERAL FUND TOTAL (\$82,098) (\$86,605)

18

Safety Education and Training Programs 0161

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Initiative: Reduces funding by eliminating one Clerk Typist III position and adjusting the allocation of one Clerk Stenographer III position and one Director of Research Statistics position within the Bureau of Labor Standards. Currently, the latter 2 positions are split-funded between the Bureau's Administration Program and Safety Education and Training Program. This initiative will shift 100% of the allocation to the Safety Education and Training Program.

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OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$41,735	\$42,099

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OTHER SPECIAL REVENUE FUNDS TOTAL \$41,735 \$42,099

36

Safety Education and Training Programs 0161

38

Initiative: Reduces funding by eliminating one Clerk Typist III position and adjusting the allocation of one Occupational Health and Safety Program Supervisor position that is currently split-funded between the Regulation and Enforcement Program and the Safety Education and Training Program. This initiative will shift 100% of the allocation to the Safety Education and Training Program.

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OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$36,376	\$37,454

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2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,376	\$37,454
4	Labor Relations Board 0160		
6	Initiative: Reduces funding by reducing the hours of one Clerk IV position and reducing equipment purchases in fiscal year 2006-07.		
8	GENERAL FUND	2005-06	2006-07
10	Personal Services	\$0	(\$2,729)
12	All Other	\$0	(\$436)
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,165)</u>
16	Blind and Visually Impaired - Division for the 0126		
18	Initiative: Reduces funding by eliminating one part-time Visually Handicapped Child Counselor position and reducing contracts and case services.		
20	GENERAL FUND	2005-06	2006-07
22	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
24	Personal Services	(\$29,774)	(\$31,875)
26	All Other	(\$62,744)	(\$138,678)
28	GENERAL FUND TOTAL	<u>(\$92,518)</u>	<u>(\$170,553)</u>
30	Administration - Labor 0030		
32	Initiative: Reduces funding by eliminating one Account Clerk I position; one part-time Clerk Typist II position; one Clerk Typist III position; one Administrative Secretary position; 2 Account Clerk II positions; one Management Analyst I position; one Building Custodian position; and one Publications Designer position and from rent savings in fiscal year 2006-07 in the Administration - Labor program.		
34	GENERAL FUND	2005-06	2006-07
36	Personal Services	(\$35,254)	(\$37,274)
38	All Other	0	(\$4,583)
40	GENERAL FUND TOTAL	<u>(\$35,254)</u>	<u>(\$41,857)</u>
42	FEDERAL EXPENDITURES FUND	2005-06	2006-07
44	POSITIONS - LEGISLATIVE COUNT	(8.500)	(8.500)
46	Personal Services	(\$348,806)	(\$369,478)
48	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$348,806)</u>	<u>(\$369,478)</u>
50	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	Personal Services	(\$26,424)	(\$28,004)

2	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$26,424)	(\$28,004)
4	Departmentwide Z004		
6	Initiative: Reduces funding from efficiencies gained through the department's "Bend the Curve" initiative referenced elsewhere in this Act.		
8			
10	GENERAL FUND	2005-06	2006-07
	Unallocated	(\$84,376)	(\$129,799)
12			
	GENERAL FUND TOTAL	(\$84,376)	(\$129,799)
14			
	LABOR, DEPARTMENT OF		
16	DEPARTMENT TOTALS	2005-06	2006-07
18	GENERAL FUND	(\$680,306)	(\$1,042,809)
	FEDERAL EXPENDITURES FUND	(\$348,806)	(\$369,478)
20	OTHER SPECIAL REVENUE FUNDS	\$51,687	\$51,549
22	DEPARTMENT TOTAL - ALL FUNDS	(\$977,425)	(\$1,360,738)
24	LIBRARY, MAINE STATE		
26	Statewide Library Information System 0185		
28	Initiative: Reduces funding for office and educational supplies, general operations and technology in order to maintain current services within available resources.		
30			
32	GENERAL FUND	2005-06	2006-07
	All Other	(\$5,500)	(\$387)
34			
	GENERAL FUND TOTAL	(\$5,500)	(\$387)
36			
	Statewide Library Information System 0185		
38	Initiative: Reduces funding of general operations, technology and grants in order to maintain current services within available resources.		
40			
42			
	GENERAL FUND	2005-06	2006-07
44	All Other	(\$4,500)	(\$9,613)
46			
	GENERAL FUND TOTAL	(\$4,500)	(\$9,613)
48	Administration - Library 0215		

2 Initiative: Reduces funding for office and educational supplies,
 4 general operations and technology in order to maintain current
 6 services within available resources.

6	GENERAL FUND	2005-06	2006-07
	All Other	(\$16,030)	(\$28,850)
8	GENERAL FUND TOTAL	<u>(\$16,030)</u>	<u>(\$28,850)</u>

10 **Administration - Library 0215**

12 Initiative: Reduces funding of general operations, technology and
 14 grants in order to maintain current services within available
 16 resources.

16	GENERAL FUND	2005-06	2006-07
	All Other	(\$1,871)	(\$3,998)
18	GENERAL FUND TOTAL	<u>(\$1,871)</u>	<u>(\$3,998)</u>

20 **Maine State Library 0217**

22 Initiative: Reduces funding for office and educational supplies,
 24 general operations and technology in order to maintain current
 26 services within available resources.

26	GENERAL FUND	2005-06	2006-07
	All Other	(\$106,570)	(\$99,857)
30	GENERAL FUND TOTAL	<u>(\$106,570)</u>	<u>(\$99,857)</u>

32 **Maine State Library 0217**

34 Initiative: Reduces funding of general operations, technology and
 36 grants in order to maintain current services within available
 38 resources.

38	GENERAL FUND	2005-06	2006-07
	All Other	(\$8,796)	(\$18,787)
40	GENERAL FUND TOTAL	<u>(\$8,796)</u>	<u>(\$18,787)</u>

42 **LIBRARY, MAINE STATE**

44	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	(\$143,267)	(\$161,492)
48	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$143,267)</u>	<u>(\$161,492)</u>

50 **LOBSTER PROMOTION COUNCIL**

2 **Lobster Promotion Fund 0701**

4 Initiative: Reduces funding for grants in order to maintain
current services within available resources.

6

8	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
	All Other	(\$10,795)	(\$23,058)
10	OTHER SPECIAL REVENUE FUNDS TOTAL	-----	-----
		(\$10,795)	(\$23,058)

12 **LOBSTER PROMOTION COUNCIL**

14	DEPARTMENT TOTALS	2005-06	2006-07
	OTHER SPECIAL REVENUE FUNDS	(\$10,795)	(\$23,058)
16	DEPARTMENT TOTAL - ALL FUNDS	-----	-----
		(\$10,795)	(\$23,058)

18 **MARINE RESOURCES, DEPARTMENT OF**

20 **Bureau of Resource Management 0027**

22 Initiative: Reduces funding for capital items in order to
24 maintain program costs within available resources.

26	GENERAL FUND	2005-06	2006-07
	Capital Expenditures	(\$37,000)	(\$3,500)
28	GENERAL FUND TOTAL	-----	-----
		(\$37,000)	(\$3,500)

30 **Bureau of Resource Management 0027**

32 Initiative: Transfers 50% of one Marine Resource Scientist II
34 position from Bureau of Resource Management, General Fund to the
36 Bureau of Resource Management, Federal Expenditures Fund.

38	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$38,197)	(\$39,232)
40	GENERAL FUND TOTAL	-----	-----
		(\$38,197)	(\$39,232)

42	FEDERAL EXPENDITURES FUND	2005-06	2006-07
	Personal Services	\$38,197	\$39,232
44	FEDERAL EXPENDITURES FUND TOTAL	-----	-----
		\$38,197	\$39,232

46 **Bureau of Resource Management 0027**

48 Initiative: Reduces funding by reducing reliance on contracted
50 services, travel and support services.

2	GENERAL FUND	2005-06	2006-07
4	All Other	(\$25,000)	(\$25,000)
6	GENERAL FUND TOTAL	<u>(\$25,000)</u>	<u>(\$25,000)</u>

Bureau of Resource Management 0027

8
 Initiative: Transfers one Marine Resource Specialist II position from the Bureau of Resource Management, General Fund to the Bureau of Resource Management, Federal Expenditures Fund.

12	GENERAL FUND	2005-06	2006-07
14	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
16	Personal Services	(\$56,826)	(\$61,006)
18	GENERAL FUND TOTAL	<u>(\$56,826)</u>	<u>(\$61,006)</u>

20	FEDERAL EXPENDITURES FUND	2005-06	2006-07
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$56,826	\$61,006
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$56,826</u>	<u>\$61,006</u>

Bureau of Resource Management 0027

28
 Initiative: Transfers 50% of one Marine Resource Scientist III position from the Bureau of Resource Management, General Fund to the Bureau of Resource Management Aquaculture Management Fund within Other Special Revenue funds and transfers 50% of one Marine Resource Scientist III position from the Bureau of Resource Management Aquaculture Monitoring Fund to the Aquaculture Management Fund within Other Special Revenue funds.

34	GENERAL FUND	2005-06	2006-07
36	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
38	Personal Services	(\$37,651)	(\$40,320)
40	GENERAL FUND TOTAL	<u>(\$37,651)</u>	<u>(\$40,320)</u>

42	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
44	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
46	Personal Services	\$37,651	\$40,320
48	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,651</u>	<u>\$40,320</u>

Marine Patrol - Bureau of 0029

50
 Initiative: Reduces funding for capital items in order to maintain program costs within available resources.

2	GENERAL FUND	2005-06	2006-07
	Capital Expenditures	(\$21,000)	(\$57,000)
4			
	GENERAL FUND TOTAL	(\$21,000)	(\$57,000)
6			
	Marine Patrol - Bureau of 0029		
8			
10	Initiative: Transfers one Marine Patrol Officer position from the Bureau of Marine Patrol General Fund to the Bureau of Marine Patrol Watercraft Fund within Other Special Revenue funds.		
12			
	GENERAL FUND	2005-06	2006-07
14	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
	Personal Services	(\$67,161)	(\$72,090)
16			
	GENERAL FUND TOTAL	(\$67,161)	(\$72,090)
18			
	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	\$67,161	\$72,090
22			
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$67,161	\$72,090
24			
	Division of Community Resource Development 0043		
26			
28	Initiative: Reduces funding by reorganizing one Public Service Manager II position to a Marine Resource Scientist II position.		
30			
	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$17,963)	(\$18,210)
32			
	GENERAL FUND TOTAL	(\$17,963)	(\$18,210)
34			
	Division of Community Resource Development 0043		
36			
38	Initiative: Reduces funding by reducing reliance on contracted services, travel and support services.		
40			
	GENERAL FUND	2005-06	2006-07
	All Other	(\$10,000)	(\$10,000)
42			
	GENERAL FUND TOTAL	(\$10,000)	(\$10,000)
44			
	Division of Administrative Services 0258		
46			
48	Initiative: Reduces funding for capital items in order to maintain program costs within available resources.		
50			
	GENERAL FUND	2005-06	2006-07

2	Capital Expenditures	(\$63,264)	(\$65,296)
4	GENERAL FUND TOTAL	(\$63,264)	(\$65,296)
6	Division of Administrative Services 0258		
8	Initiative: Reduces funding by reorganizing one Account Clerk II position to an Account Clerk I position.		
10	GENERAL FUND	2005-06	2006-07
12	Personal Services	(\$2,525)	(\$2,828)
14	GENERAL FUND TOTAL	(\$2,525)	(\$2,828)
16	Division of Administrative Services 0258		
18	Initiative: Reduces funding by reducing reliance on contracted services, travel and support services.		
20	GENERAL FUND	2005-06	2006-07
22	All Other	(\$1,252)	(\$2,155)
24	GENERAL FUND TOTAL	(\$1,252)	(\$2,155)
26	Division of Administrative Services 0258		
28	Initiative: Reduces funding by reorganizing one Public Service Manager I position to a Departmental Information System Manager position.		
30	GENERAL FUND	2005-06	2006-07
32	Personal Services	(\$5,539)	(\$5,586)
34	GENERAL FUND TOTAL	(\$5,539)	(\$5,586)
36	MARINE RESOURCES, DEPARTMENT OF		
38	DEPARTMENT TOTALS	2005-06	2006-07
40	GENERAL FUND	(\$383,378)	(\$402,223)
42	FEDERAL EXPENDITURES FUND	\$95,023	\$100,238
44	OTHER SPECIAL REVENUE FUNDS	\$104,812	\$112,410
46	DEPARTMENT TOTAL - ALL FUNDS	(\$183,543)	(\$189,575)
48	MUNICIPAL BOND BANK, MAINE		
50	Maine Municipal Bond Bank - Maine Rural Water Association 0699		
	Initiative: Reduces funding for grants in order to maintain current services within available resources.		

2	GENERAL FUND	2005-06	2006-07
	All Other	(\$2,080)	(\$4,444)
4			
	GENERAL FUND TOTAL	(\$2,080)	(\$4,444)
6			
	MUNICIPAL BOND BANK, MAINE		
8	DEPARTMENT TOTALS	2005-06	2006-07
10	GENERAL FUND	(\$2,080)	(\$4,444)
12	DEPARTMENT TOTAL - ALL FUNDS	(\$2,080)	(\$4,444)
14	MUSEUM, MAINE STATE		
16	Maine State Museum 0180		
18	Initiative: Reduces funding of professional services,		
20	out-of-state travel, general operations, technology, equipment,		
22	office supplies and grants in order to maintain current services		
	within available resources.		
24			
	GENERAL FUND	2005-06	2006-07
	All Other	(\$116,961)	(\$124,860)
26	GENERAL FUND TOTAL	(\$116,961)	(\$124,860)
28	Maine State Museum 0180		
30	Initiative: Reduces funding of general operations, technology and		
32	grants in order to maintain current services within available		
	resources.		
34			
	GENERAL FUND	2005-06	2006-07
	All Other	(\$2,347)	(\$5,673)
36	GENERAL FUND TOTAL	(\$2,347)	(\$5,673)
38	Maine State Museum 0180		
40	Initiative: Reorganizes one Accountant I position to an Account		
42	Clerk I position.		
44			
	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$5,247)	(\$5,568)
46	GENERAL FUND TOTAL	(\$5,247)	(\$5,568)
48	MUSEUM, MAINE STATE		
50	DEPARTMENT TOTALS	2005-06	2006-07

2	GENERAL FUND	(\$124,555)	(\$136,101)
4	DEPARTMENT TOTAL - ALL FUNDS	(\$124,555)	(\$136,101)
6	PINE TREE LEGAL ASSISTANCE		
8	Legal Assistance 0553		
10	Initiative: Reduces funding for All Other to maintain program costs within available resources.		
12			
14	GENERAL FUND	2005-06	2006-07
	All Other	(\$3,066)	(\$6,549)
16	GENERAL FUND TOTAL	(\$3,066)	(\$6,549)
18	PINE TREE LEGAL ASSISTANCE		
20	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	(\$3,066)	(\$6,549)
22	DEPARTMENT TOTAL - ALL FUNDS	(\$3,066)	(\$6,549)
24			
26	PUBLIC BROADCASTING CORPORATION, MAINE		
28	Maine Public Broadcasting Corporation 0033		
30	Initiative: Reduces funding for grants in order to maintain program costs within available resources.		
32	GENERAL FUND	2005-06	2006-07
	All Other	(\$51,303)	(\$109,589)
34	GENERAL FUND TOTAL	(\$51,303)	(\$109,589)
36	PUBLIC BROADCASTING CORPORATION, MAINE		
38	DEPARTMENT TOTALS	2005-06	2006-07
40	GENERAL FUND	(\$51,303)	(\$109,589)
42	DEPARTMENT TOTAL - ALL FUNDS	(\$51,303)	(\$109,589)
44	PUBLIC SAFETY, DEPARTMENT OF		
46	State Police 0291		
48	Initiative: Reduces funding for the radio replacement system as authorized by Public Law 2001, chapter 439, Part U.		
50			

2	GENERAL FUND	2005-06	2006-07
	All Other	(\$1,200,000)	(\$1,200,000)
4	GENERAL FUND TOTAL	<u>(\$1,200,000)</u>	<u>(\$1,200,000)</u>
6	Gambling Control Board 2002		
8	Initiative: Freezes one Clerk Typist III position, one		
10	Identification Specialist II position, one Auditor II position,		
12	one State Police Sergeant position and 2 Public Safety Inspector		
14	I positions through January 1, 2006 and related costs due to		
	delayed implementation of off-track betting slot machines in		
	Maine.		
16	GENERAL FUND	2005-06	2006-07
	Personal Services	(\$194,066)	\$0
	All Other	(\$450,000)	\$0
18	GENERAL FUND TOTAL	<u>(\$644,066)</u>	<u>\$0</u>
20	Criminal Justice Academy 0290		
22	Initiative: Transfers one Clerk Typist III position, one Training		
24	Coordinator position and one Public Service Manager II position		
26	to Other Special Revenue funds.		
28	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
	Personal Services	(\$216,772)	(\$223,562)
30	GENERAL FUND TOTAL	<u>(\$216,772)</u>	<u>(\$223,562)</u>
32	OTHER SPECIAL REVENUE FUNDS	2005-06	2006-07
34	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
	Personal Services	\$216,772	\$223,562
36	All Other	\$33,364	\$34,350
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$250,136</u>	<u>\$257,912</u>
40	PUBLIC SAFETY, DEPARTMENT OF		
42	DEPARTMENT TOTALS	2005-06	2006-07
	GENERAL FUND	(\$2,060,838)	(\$1,423,562)
44	OTHER SPECIAL REVENUE FUNDS	\$250,136	\$257,912
46	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$1,810,702)</u>	<u>(\$1,165,650)</u>
48	SACO RIVER CORRIDOR COMMISSION		
50	Saco River Corridor Commission 0322		

2	Initiative: Reduces funding for grants in order to maintain		
	current services within available resources.		
4			
	GENERAL FUND	2005-06	2006-07
6	All Other	(\$1,205)	(\$2,573)
8	GENERAL FUND TOTAL	-----	-----
		(\$1,205)	(\$2,573)
10	SACO RIVER CORRIDOR COMMISSION		
	DEPARTMENT TOTALS	2005-06	2006-07
12			
	GENERAL FUND	(\$1,205)	(\$2,573)
14			
	DEPARTMENT TOTAL - ALL FUNDS	(\$1,205)	(\$2,573)
16			
	SECRETARY OF STATE, DEPARTMENT OF		
18			
	Administration - Archives 0050		
20			
	Initiative: Eliminates one Microphotographer position in fiscal		
22	year 2006-07.		
24	GENERAL FUND	2005-06	2006-07
	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
26	Personal Services	\$0	(\$50,905)
28	GENERAL FUND TOTAL	-----	-----
		\$0	(\$50,905)
30	SECRETARY OF STATE, DEPARTMENT OF		
	DEPARTMENT TOTALS	2005-06	2006-07
32			
	GENERAL FUND	\$0	(\$50,905)
34			
	DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$50,905)
36			
	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
38			
	St. Croix International Waterway Commission 0576		
40			
	Initiative: Deappropriates funds to maintain program costs within		
42	available funding.		
44	GENERAL FUND	2005-06	2006-07
	All Other	(\$561)	(\$1,198)
46	GENERAL FUND TOTAL	-----	-----
		(\$561)	(\$1,198)
48			
	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
50	DEPARTMENT TOTALS	2005-06	2006-07

2	GENERAL FUND	(\$561)	(\$1,198)
4	DEPARTMENT TOTAL - ALL FUNDS	(\$561)	(\$1,198)
6	TREASURER OF STATE, OFFICE OF		
8	Administration - Treasury 0022		
10	Initiative: Reduces funding for contractual services and		
12	technology in order to maintain program costs within available		
	resources.		
14	GENERAL FUND	2005-06	2006-07
16	All Other	(\$24,725)	(\$26,835)
18	GENERAL FUND TOTAL	(\$24,725)	(\$26,835)
20	TREASURER OF STATE, OFFICE OF		
	DEPARTMENT TOTALS	2005-06	2006-07
22	GENERAL FUND	(\$24,725)	(\$26,835)
24	DEPARTMENT TOTAL - ALL FUNDS	(\$24,725)	(\$26,835)
26	UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE		
28	Educational and General Activities - UMS 0031		
30	Initiative: Reduces funding for a grant in order to maintain		
32	program costs within available resources.		
34	GENERAL FUND	2005-06	2006-07
	All Other	(\$5,000,000)	(\$13,600,000)
36	GENERAL FUND TOTAL	(\$5,000,000)	(\$13,600,000)
38	Educational and General Activities - UMS 0031		
40	Initiative: Transfers funding from the Maine Patent program to		
42	the Educational and General Activities - UMS program in order to		
	maintain services within available resources.		
44	GENERAL FUND	2005-06	2006-07
46	All Other	\$300,000	\$300,000
48	GENERAL FUND TOTAL	\$300,000	\$300,000
50	Maine Patent Program 0931		

2 Initiative: Transfers funding from the Maine Patent program to
 3 the Educational and General Activities - UMS program in order to
 4 maintain services within available resources.

6	GENERAL FUND	2005-06	2006-07
	All Other	(\$300,000)	(\$300,000)
8	GENERAL FUND TOTAL	<u>(\$300,000)</u>	<u>(\$300,000)</u>

10	UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE		
12	DEPARTMENT TOTALS	2005-06	2006-07
14	GENERAL FUND	(\$5,000,000)	(\$13,600,000)
16	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$5,000,000)</u>	<u>(\$13,600,000)</u>

18 **PART C**

20 **Sec. C-1. Mill expectation.** The mill expectation pursuant to
 22 the Maine Revised Statutes, Title 20-A, section 15671-A for
 24 fiscal year 2005-06 is 8.26.

26 **Sec. C-2. Total cost of funding public education from kindergarten to
 grade 12.** The total cost of funding public education from
 28 kindergarten to grade 12 for fiscal year 2005-06 is as follows:

30		2005-06
		TOTAL
32	Total Operating Allocation	
34	Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683, as amended by Public Law 36 2003, chapter 712, section 14, without transition percentage	\$1,297,437,503
38	Total operating allocation pursuant to the 40 Maine Revised Statutes, Title 20-A, section 15683, as amended by Public Law 2003, 42 chapter 712, section 14, with 84% transition percentage	\$1,089,847,503
44	Total other subsidizable costs pursuant to 46 the Maine Revised Statutes, Title 20-A, section 15681-A	\$339,867,236
48	Total Operating Allocation	<hr/>

2 Total operating allocation pursuant to
 3 the Maine Revised Statutes, Title 20-A,
 4 section 15683, as amended by Public Law 2003,
 5 chapter 712, section 14, with 84% transition
 6 percentage plus total other subsidizable
 7 costs pursuant to the Maine Revised
 8 Statutes, Title 20-A, section 15681-A \$1,429,714,739

9 **Total Debt Service Allocation**
 10 Total debt service allocation pursuant to
 11 the Maine Revised Statutes, Title 20-A,
 12 section 15683-A \$88,665,631

13 **Total Adjustments and Miscellaneous Costs**
 14 Total adjustments and miscellaneous costs
 15 pursuant to the Maine Revised Statutes,
 16 Title 20-A, sections 15689 and 15689-A \$48,037,274
 17

18

 19 **Total Cost of Funding Public Education from**
 20 **Kindergarten to Grade 12**
 21 Total cost of funding public education from
 22 kindergarten to grade 12 for fiscal year
 23 2005-06 pursuant to the Maine Revised
 24 Statutes, Title 20-A, chapter 606-B \$1,566,417,644
 25

26 **Sec. C-3. Local and state contributions to total cost of funding public**
 27 **education from kindergarten to grade 12.** The local contribution and
 28 the state contribution appropriation provided for general purpose
 29 aid for local schools for the fiscal year beginning July 1, 2005
 30 and ending June 30, 2006 are calculated as follows:
 31

	2005-06	2005-06
	LOCAL	STATE

32 **Local and State Contributions to the**
 33 **Total Cost of Funding Public Education**
 34 **from Kindergarten to Grade 12**
 35 Local and state contributions to
 36 the total cost of funding public
 37 education from kindergarten to
 38 grade 12 pursuant to the Maine
 39 Revised Statutes, Title 20-A,
 40 section 15683, as amended by
 41 Public Law 2003, chapter 712,
 42 section 14 \$742,389,545 \$824,028,099
 43

44 **Sec. C-4. Limit of State's obligation.** If the State's continued
 45 obligation for any individual component contained in

2 section 2 of this Part exceeds the level of funding provided for
3 that component, any unexpended balances occurring in other
4 programs may be applied to avoid proration of payments for any
5 individual component. Any unexpended balances from section 2 of
6 this Part may not lapse but must be carried forward for the same
7 purpose.

8 **Sec. C-5. Authorization of payments.** Sections 1 to 4 of this
9 Part may not be construed to require the State to provide
10 payments that exceed the appropriation of funds for general
11 purpose aid for local schools for the fiscal year beginning July
12 1, 2005 and ending June 30, 2006.

14 **PART D**

16 **Sec. D-1. 5 MRSA §17154, sub-§6, ¶E,** as amended by PL 2003, c.
17 504, Pt. B, §1, is further amended to read:

18 E. Notwithstanding this section, the employer retirement
19 costs related to the retirement system applicable to those
20 teachers whose funding is provided directly or through
21 reimbursement from private or public grants must be paid by
22 local school systems from those funds. "Public grants" does
23 not include state or local funds provided to school
24 administrative units under Title 20-A, chapters 315, 606 and
25 606-B.

26 **Sec. D-2. 20-A MRSA §1, sub-§§17 and 18,** as amended by PL
27 1999, c. 75, §1, are further amended to read:

28 **17. Major capital costs.** "Major capital costs" is defined
29 in section ~~15603, subsection 17~~ 15672, subsection 18-A.

30 **18. Minor capital costs.** "Minor capital costs" is defined
31 in section ~~15603, subsection 18~~ 15672, subsection 20-A.

32 **Sec. D-3. 20-A MRSA §1301, sub-§1, ¶A,** as amended by PL 1993,
33 c. 410, Pt. F, §3, is further amended to read:

34 A. Under a property valuation method, municipalities in a
35 district shall share costs in the same proportion as each
36 municipality's fiscal capacity as defined in section ~~15603,~~
37 ~~subsection 11-A~~ 15672, subsection 23 is to the district's
38 fiscal capacity.

39 **Sec. D-4. 20-A MRSA §1301, sub-§1, ¶B,** as amended by PL 2001,
40 c. 375, §1, is further amended to read:

2 B. Under an alternate plan approved by the state board and
by a vote of the legislative bodies of the school
administrative units forming the district and based on:

4 (1) The number of resident pupils in each town;

6 (2) The fiscal capacity of each member municipality as
8 defined in section ~~15603,--subsection--11-A~~ 15672,
subsection 23;

10 (3) Any combination of subparagraphs (1) and (2); or

12 (4) Any other factor or combination of factors that
14 may, but need not, include subparagraphs (1) and (2).

16 **Sec. D-5. 20-A MRSA §1307, sub-§3,** as amended by PL 1997, c.
68, §1, is further amended to read:

18 3. **Summary action.** To summarize the action taken on the
20 school budget for the purposes of determining state and local
cost sharing, the articles prescribed in chapter 606 606-B must
22 also be voted upon.

24 **Sec. D-6. 20-A MRSA §1307, sub-§4,** as enacted by PL 1997, c.
68, §2, is amended to read:

26 4. **Budget explanation.** The warrant may include an
28 explanation of the relationship between warrant articles
authorizing specific line item expenditures as provided in
30 subsection 1 and the articles prescribed in chapter 606 606-B
summarizing the budget proposal.

32 **Sec. D-7. 20-A MRSA §1308,** as amended by PL 1999, c. 710,
34 §6, is further amended to read:

36 **§1308. Failure to pass budget**

38 If a budget for the operating of the district is not
40 approved prior to July 1st, the latest budget as submitted by the
board of directors is automatically considered the budget for
operational expenses for the ensuing year until a final budget is
42 approved, except that, when the school board delays the school
budget meeting in accordance with section ~~15617~~ 15693, subsection
44 2, paragraph C, the operating budget must be approved within 30
days of the date the commissioner notifies the school board of
46 the amount allocated to the school unit under section ~~15613~~
15689-B or the latest budget submitted by the directors becomes
48 the operating budget for the next school year.

2 **Sec. D-8. 20-A MRSA §1311, sub-§1, ¶C**, as amended by PL 1993,
c. 372, §4, is further amended to read:

4 C. Minor capital costs as defined in section ~~15603,~~
6 ~~subsection-18~~ 15672, subsection 20-A.

8 **Sec. D-9. 20-A MRSA §1351, sub-§1, ¶K**, as amended by PL 1999,
c. 75, §2, is further amended to read:

10 K. To borrow funds for minor capital costs as defined in
12 section ~~15603,-subsection-18~~ 15672, subsection 20-A.

14 **Sec. D-10. 20-A MRSA §1407, sub-§2**, as amended by PL 1999, c.
14 75, §3, is further amended to read:

16 **2. Expense of keeping the school open.** If the voters vote
18 to keep the school open, the member municipality is liable for
some additional expense for actual local operating costs and
20 transportation operating costs as defined in section ~~15603~~
15672. The determination of costs is subject to the approval of
22 the commissioner. The cost to be borne by the town voting to
keep an elementary school open is the amount that would be saved
24 if the school were closed. Any additional costs that must be
borne by the member municipality must be part of the article
presented to the voters at the meeting to determine whether the
26 school should remain open.

28 **Sec. D-11. 20-A MRSA §1701, sub-§3**, as amended by PL 1991, c.
30 429, §4, is further amended to read:

32 **3. Time and place.** The district school committee shall
call an annual budget meeting on or before June 30th at an hour
and in a location within the community school district it
34 designates, except that the school committee may delay the annual
budget meeting to a date after July 1st in accordance with
36 section ~~15617~~ 15693, subsection 2, paragraph C.

38 **Sec. D-12. 20-A MRSA §1701, sub-§9, ¶A**, as amended by PL 1999,
40 c. 710, §8, is further amended to read:

42 A. The budget format may be determined by the voters of a
community school district by adoption of an appropriate
warrant article at a properly called election held in
44 accordance with the procedure set forth in section ~~15617~~
15693, subsection 6.

46 **Sec. D-13. 20-A MRSA §1701, sub-§12**, as amended by PL 1999, c.
48 710, §10, is further amended to read:

2 **12. State-local allocations.** To summarize the action taken
3 on the budget for the purposes of determining the community
4 school district's state-local allocations, the articles
prescribed in chapter 606 606-B must also be voted on.

6 **Sec. D-14. 20-A MRSA §1701-B, sub-§5,** as enacted by PL 1999,
7 c. 710, §11, is amended to read:

8 **5. Failure to approve budget.** If the voters do not
9 validate the budget approved in the district budget meeting at
10 the budget validation referendum vote, the district school
11 committee shall hold another district budget meeting in
12 accordance with section 1701, subsection 8 at least 10 days after
13 the referendum to vote on a budget approved by the committee.
14 The budget approved at the district budget meeting must be
15 submitted to the voters for validation at referendum in
16 accordance with this section. The process must be repeated until
17 a budget is approved at a district budget meeting and validated
18 at referendum. If a budget is not approved and validated before
19 July 1st of each year, the latest budget submitted by the
20 committee is automatically considered the budget for operational
21 expenses for the ensuing year until a final budget is approved,
22 except that when the school committee delays the district budget
23 meeting in accordance with section ~~15617~~ 15693, subsection 2,
24 paragraph C the operating budget must be approved within 30 days
25 of the date the commissioner notifies the school committee of the
26 amount allocated to the school unit under section ~~15613~~ 15689-B
27 or the latest budget submitted by the committee becomes the
28 operating budget for the next school year.

30 **Sec. D-15. 20-A MRSA §1704, sub-§1, ¶B,** as amended by PL 1993,
31 c. 410, Pt. F, §4, is further amended to read:

32 B. The fiscal capacity of each member municipality as
33 defined in section ~~15603~~, ~~subsection 11-A~~ 15672, subsection
34 23;

35 **Sec. D-16. 20-A MRSA §4003-A** is enacted to read:

36 **§4003-A. Hazardous chemicals**

37 The commissioner shall establish rules governing the
38 purchase and storage of hazardous chemicals in schools.

39 **Sec. D-17. 20-A MRSA §4254, sub-§1,** as amended by PL 1997, c.
40 534, §3, is further amended to read:

41 **1. Allowable costs.** Allowable costs are the cost of
42 implementing approved plans; these costs may be added to the
43 school unit's subsidizable costs under chapter 606 606-B.
44

2 **Sec. D-18. 20-A MRSA §5401, sub-§15, ¶C**, as amended by PL
4 2001, c. 667, Pt. C, §11, is further amended to read:

6 C. A school board may obtain a short-term loan or enter
8 into a lease-purchase agreement to acquire school buses if
10 the loan is approved by the unit's legislative body or if
12 funds that can be used for the initial lease-purchase
14 payment have been appropriated by the unit's legislative
16 body. The term of a loan or a lease-purchase agreement may
 not exceed 5 years. The commissioner shall establish a
 maximum amount for annual-term purchases in excess of the
 amount established in paragraph A. Beginning in fiscal year
 ~~2003-04~~ 2005-06, these expenditures must be subsidized in
 accordance with ~~section-15603~~, ~~sub-section-26-A~~ chapter 606-B.

18 **Sec. D-19. 20-A MRSA §6303**, as enacted by PL 1995, c. 427,
20 §1, is amended to read:

22 **§6303. Medicaid for health and human services**

24 A school administrative unit may receive funds from the
26 Medicaid program pursuant to the United States Social Security
28 Act, 42 United States Code, for the provision of preventive
 health, health, habilitation, rehabilitation and social services
 to eligible students ~~in accordance with section-15613~~, ~~sub-section~~
 16.

30 **Sec. D-20. 20-A MRSA §6651, sub-§3**, as amended by PL 1989, c.
32 414, §16, is repealed.

34 **Sec. D-21. 20-A MRSA §6651, sub-§4**, as amended by PL 1989, c.
36 414, §16, is further amended to read:

38 **4. Cost to teachers and other employees.** A school
40 administrative unit or private school may offer school-based
42 child care services to teachers and other employees of the unit
44 or private school in accordance with a policy established by the
 local school board ~~which~~ that establishes the basis for
 participation. The school administrative unit or private school
 shall charge a fee for provision of such services which is at
 least equal to the per-child cost ~~defined in sub-section-3~~. The
 per-child cost is equal to the cost of salaries and educational
 materials attributable to the child care service divided by the
 number of children attending the child care program.

46 **Sec. D-22. 20-A MRSA §6654**, as amended by PL 1991, c. 550 and
48 PL 2003, c. 689, Pt. B, §6, is further amended to read:

50 **§6654. School-based child care grants**

2 The department and the Department of Health and Human
4 Services are authorized to provide assistance to school
6 administrative units to assist the units in establishing
8 school-based child care services. ~~Any assistance provided must
provide funds for 2 years and expenditure of those funds is
considered expenditure of local funds in computing the unit's
educational program costs in chapter 606. The department has
full authority to administer any grant program that it operates
under this section.~~

12 **Sec. D-23. 20-A MRSA §7734-A, first ¶**, as repealed and replaced
14 by PL 1999, c. 296, §10, is amended to read:

16 In addition to the programs authorized in this chapter,
18 school administrative units may provide services for children who
20 are disabled in a manner consistent with sections 4251 to 4254,
and the cost of such services is subsidizable as special
education costs under chapter 606 606-B.

22 **Sec. D-24. 20-A MRSA §8301-A, sub-§§4 and 9**, as enacted by PL
1991, c. 518, §2, are amended to read:

24 **4. Municipality.** "Municipality" has the same meaning as in
26 section ~~15603, subsection 19~~ 15672, subsection 21.

28 **9. State subsidy.** "State subsidy" has the same meaning as
in section ~~15603, subsection 26~~ 15672, subsection 31-A.

30 **Sec. D-25. 20-A MRSA §8351**, as amended by PL 1991, c. 518,
32 §9 and c. 716, §6 and PL 2003, c. 545, §5, is further amended to
read:

34 **§8351. State aid for career and technical education centers
36 and career and technical education regions**

38 State aid for centers and regions must be administered in
40 accordance with chapters 606 606-B and 609 and Title 20, section
3457.

42 **Sec. D-26. 20-A MRSA §8402**, as corrected by RR 2003, c. 2,
§55, is amended to read:

44 **§8402. Programs**

46 A center shall provide programs of career and technical
48 education. Programs of career and technical education are
eligible to receive state subsidy pursuant to chapters 606 606-B
and 609. All programs of career and technical education offered
50 by a center must be approved by the commissioner pursuant to

2 section 8306-A. The programs must offer a sequence of courses
4 that are directly related to the preparation of individuals for
6 employment in current or emerging occupations and may include
8 training and education in academic and business skills preparing
10 students to further their education at the community college or
12 other college level or allowing students to use trade and
occupational skills on other than an employee basis. Programs of
career and technical education may also include alternative
educational programs and training and education in music,
athletics, art and other activities approved by the commissioner
pursuant to section 8306-A.

14 **Sec. D-27. 20-A MRSA §8404, sub-§3, ¶C,** as corrected by RR
2003, c. 2, §59, is amended to read:

16 C. Shall, in the event that the school boards of School
18 Administrative District No. 27, School Administrative
District No. 33 and Madawaska School Department enter into a
20 cooperative agreement pursuant to section 8401 and a new
career and technical education center in Maine School
22 Administrative District No. 33 becomes operational, devise a
cost sharing formula for the center established thereby
24 pertaining to the cost of career and technical education
programs that exceed expenditures made for those programs in
26 the base year as adjusted pursuant to section ~~15603~~ 15681-A,
subsection --5- 4 and to the local share of debt service
28 costs attributable to construction of the center in School
Administrative District No. 33;

30 **Sec. D-28. 20-A MRSA §8451-A,** as corrected by RR 2003, c. 2,
32 §61, is amended to read:

34 **§8451-A. Programs**

36 A region shall provide programs of career and technical
education. Programs of career and technical education are
38 eligible to receive state subsidy pursuant to chapters ~~606~~ 606-B
and 609. All programs of career and technical education offered
40 by a region must be approved by the commissioner pursuant to
section 8306-A. The programs must offer a sequence of courses
42 that are directly related to the preparation of individuals for
employment in current or emerging occupations and may include
44 training and education in academic and business skills preparing
students to further their education at the community college or
college level or allowing students to use trade and occupational
46 skills on other than an employee basis. Programs of career and
technical education may also include alternative educational
48 programs and training and education in music, athletics, art and
other activities approved by the commissioner pursuant to section
50 8306-A.

2 **Sec. D-29. 20-A MRSA §8601-A, sub-§6**, as enacted by PL 1991,
c. 518, §33, is amended to read:

4 **6. Municipality.** "Municipality" has the same meaning as in
6 section ~~15603,--subsectien-19~~ 15672, subsection 21.

8 **Sec. D-30. 20-A MRSA §8605, sub-§2, ¶B**, as amended by PL 1995,
c. 665, Pt. J, §1, is further amended to read:

10 B. The unit in which such a person resides must be
12 reimbursed in accordance with ~~chapters-606-and-606-A~~ chapter
606-B.

14 **Sec. D-31. 20-A MRSA §8606-A, sub-§2, ¶C**, as amended by PL
16 1991, c. 518, §38, is further amended to read:

18 C. The recommendation in the commissioner's funding level
20 certification must include local adult education program
cost adjustment to the equivalent of the year prior to the
22 year of allocation. This adjustment is calculated according
to the same guidelines established, for purposes of chapter
~~606~~ 606-B, by section ~~15605~~ 15689-C, subsection 3.

24 **Sec. D-32. 20-A MRSA §15622** is enacted to read:

26 **§15622. Repeal**

28 This chapter is repealed July 1, 2005.

30 **Sec. D-33. 20-A MRSA §15671, sub-§1**, as amended by PL 2003, c.
32 712, §9, is amended to read:

34 **1. State and local partnership.** The State and each local
36 school administrative unit are jointly responsible for
contributing to the cost of the components of essential programs
and services described in this chapter. Except as otherwise
38 provided in this subsection, for each fiscal year, the total cost
of the components of essential programs and services may not
40 exceed the prior fiscal year's costs multiplied by one plus the
average real personal income growth rate as defined in Title 5,
42 section 1665, subsection 1, except that in no case may that rate
exceed 2.75%. For fiscal years commencing after the state tax
44 burden ranks in the middle 1/3 of all states, as calculated and
certified by the State Tax Assessor, the total cost of the
46 components of essential programs and services may not exceed the
prior fiscal year's costs multiplied by one plus the average real
48 personal income growth rate as defined in Title 5, section 1665,
subsection 1. The Legislature, by an affirmative vote of each
50 House, may exceed the limitations on increases in the total cost

2 of the components of essential programs and services provided in
3 this subsection, as long as that vote is taken upon legislation
4 stating that it is the Legislature's intent to override the
5 limitation for that fiscal year. The state contribution to the
6 cost of the components of essential programs and services,
7 exclusive of federal funds that are provided and accounted for in
8 the cost of the components of essential programs and services,
must be made in accordance with this subsection:

10 A. The level of the state share of funding attributable to
11 the cost of the components of essential programs and
12 services must be at least 50% of eligible state and local
13 General Fund education costs statewide, no later than fiscal
14 year ~~2007-08~~ 2006-07; and

16 B. By fiscal year ~~2009-10~~ 2008-09 the state share of the
17 total cost of funding public education from kindergarten to
18 grade 12, as described by essential programs and services,
19 must be 55%. Beginning in fiscal year 2005-06 and in each
20 fiscal year until fiscal year ~~2009-10~~ 2008-09, the state
21 share of essential programs and services described costs
22 must increase toward the 55% level required in fiscal year
23 ~~2009-10~~ 2008-09.

24 Beginning in fiscal year 2005-06 and in each fiscal year
25 thereafter, the commissioner shall use the funding level
26 determined in accordance with this section as the basis for a
27 recommended funding level for the state share of the cost of the
28 components of essential programs and services.

30 **Sec. D-34. 20-A MRSA §15671, sub-§6**, as enacted by PL 2001, c.
31 660, §1, is amended to read:

34 **6. Targeted funds.** Funds for technology, assessment and
35 the costs of additional investments in educating children in
36 kindergarten to grade 2 must be provided as targeted grants.
37 School administrative units shall submit a plan for the use of
38 these funds and shall receive funding based on approval of the
39 plan by the commissioner. Any plan must be pursuant to chapter
40 203, subchapter 2.

42 **Sec. D-35. 20-A MRSA §15671, sub-§7**, as amended by PL 2003, c.
43 712, §10, is further amended to read:

44 **7. Transition; annual targets.** To achieve the system of
45 school funding based on essential programs and services required
46 by this section, the following annual targets are established.

48 A. The annual targets for the essential programs and
49 services transition percentage, excluding program cost
50

2 allocation, debt service allocation and adjustments, are as follows.

4 (1) For fiscal year 2005-06, the target is 84%.

6 (2) For fiscal year 2006-07, the target is ~~88%~~ 90%.

8 (3) For fiscal year 2007-08, the target is ~~92%~~ 95%.

10 (4) For fiscal year 2008-09 and succeeding years, the target is ~~96%~~ 100%.

12 ~~(5) -- For fiscal year 2009-10 and succeeding years, the target is 100%.~~

16 B. The annual targets for the state share percentage are as follows.

18 (1) For fiscal year 2005-06, the target is 52.6%.

20 (2) For fiscal year 2006-07, the target is ~~52.6%~~ 53.86%.

24 (3) For fiscal year 2007-08, the target is ~~53%~~ 54.44%.

26 (4) For fiscal year 2008-09 and succeeding years, the target is ~~54%~~ 55%.

28 ~~(5) -- For fiscal year 2009-10 and succeeding years, the target is 55%.~~

32 **Sec. D-36. 20-A MRSA §15671-A**, as enacted by PL 2003, c. 712, §11, is amended to read:

34 **§15671-A. Property tax contribution to public education**

36 **1. Definitions.** As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

40 A. "Funding public education from kindergarten to grade 12" means providing the cost of funding the essential programs and services described in this chapter plus the total allocations for program other subsidizable cost, debt service costs and adjustments.

46 B. "Local cost share expectation" means the maximum amount of money for funding public education from kindergarten to grade 12 that may be derived from property tax for the

2 required local contribution established in section 15688,
subsection 3.

4 **2. Local cost share expectation.** The local cost share
expectation is established as follows.

6
8 A. Notwithstanding any other provision of law, with respect
to the assessment of any property taxes for property tax
10 years beginning on or after April 1, 2005, this subsection
establishes the local cost share expectation that may be
12 assessed on the value of property for the purpose of funding
public education from kindergarten to grade 12. The
14 commissioner shall annually by February 1st notify each
school administrative unit of its local cost share
16 expectation. Each superintendent shall report to the
municipal officers whenever a school administrative unit is
18 notified of the local cost share expectation or a change
made in the local cost share expectation resulting from an
adjustment.

20
22 B. For property tax years beginning on or after April 1,
2005, the commissioner shall calculate the full-value
24 education mill rate that is required to raise the total of
the local cost share expectation. The full-value education
26 mill rate is calculated by dividing the applicable tax year
percentage of the projected cost of funding public education
28 from kindergarten to grade 12 by the certified total state
valuation for the year prior to the most recently certified
30 total state valuation for all municipalities. The
full-value education mill rate must decline over the period
32 from fiscal year 2005-06 to fiscal year ~~2009-10~~ 2008-09 and
may not exceed 9.0 mills in fiscal year 2005-06 and may not
34 exceed 8.0 mills in fiscal year ~~2009-10~~ 2008-09. The
full-value education mill rate must be applied according to
36 section 15688, subsection 3, paragraph A to determine a
municipality's local cost share expectation. Full-value
38 education mill rates must be derived according to the
following schedule.

40 (1) For the 2005 property tax year, the full-value
education mill rate is the amount necessary to result
42 in a 47.4% local share in fiscal year 2005-06.

44 (2) For the 2006 property tax year, the full-value
education mill rate is the amount necessary to result
46 in a 47.4% 46.14% local share in fiscal year 2006-07.

48 (3) For the 2007 property tax year, the full-value
education mill rate is the amount necessary to result
50 in a 47.0% 45.56% local share in fiscal year 2007-08.

2 (4) For the 2008 property tax year, the full-value
4 education mill rate is the amount necessary to result
in a ~~46.0%~~ 45.0% local share in fiscal year 2008-09.

6 ~~(5) For the 2009 property tax year, the full-value~~
8 ~~education mill rate is the amount necessary to result~~
~~in a 45.0% local share in fiscal year 2009-10.~~

10 **3. Exceeding maximum local cost share expectations;**
12 **separate article.** Beginning with the 2005-2006 school budget,
14 ~~property tax rates~~ an additional local appropriation that exceeds
16 exceeds the local cost share expectation established by section
18 15688, subsection 3, paragraph A if that action is approved in a
20 separate article by a vote of the school administrative unit's
legislative body through the same process that the school budget
is approved in that school administrative unit. If that
additional appropriation causes the school administrative unit to
exceed the maximum state and local spending target described in
subsection 4, the voting requirements of subsection 4 apply.

22 **4. Exceeding the maximum state and local spending target.**
24 The sum of a school administrative unit's local contribution to
26 the total cost of funding public education determined pursuant to
28 section 15688, subsection 3, paragraph A plus the state
30 contribution as calculated in section 15688, subsection 3,
32 paragraph B plus the additional local contribution raised
34 pursuant to section 15690, subsection 3 may not exceed the
36 targeted state and local spending for fiscal year 2005-06 and
38 succeeding fiscal years. The targeted state and local spending
40 for fiscal years 2005-06, 2006-07, 2007-08 and 2008-09 is as
42 follows:

44 A. The targeted state and local spending for fiscal year
46 2005-06 is equal to the state and local spending, excluding
48 local only debt, from fiscal year 2004-05 increased by the
3-year average percent of increase in the Consumer Price
Index plus 25% of the difference between that result and
100% of the essential programs and services costs for fiscal
year 2005-06 or 100% of the essential programs and services
costs, whichever is less;

B. The targeted state and local spending for fiscal year
2006-07 is equal to the state and local spending, excluding
local only debt, from fiscal year 2005-06 increased by the
3-year average percent of increase in the Consumer Price
Index plus 25% of the difference between that result and
100% of the essential programs and services costs for fiscal

2 year 2006-07 or 100% of the essential programs and services
3 costs, whichever is less;

4 C. The targeted state and local spending for fiscal year
5 2007-08 is equal to the state and local spending, excluding
6 local only debt, from fiscal year 2006-07 increased by the
7 3-year average percent of increase in the Consumer Price
8 Index plus 25% of the difference between that result and
9 100% of the essential programs and services costs for fiscal
10 year 2007-08 or 100% of the essential programs and services
11 costs, whichever is less; and

12 D. The targeted state and local spending for fiscal year
13 2008-09 and succeeding years is equal to 100% of the
14 essential programs and services costs.

15 If a school administrative unit elects to exceed the limit
16 established in paragraph A, B, C or D, the legislative body of
17 that school administrative unit must approve or otherwise ratify
18 that action, which may be done only by referendum in a separate
19 article. The referendum procedures governing the school budget
20 adoption or ratification voting must be accomplished in
21 accordance with sections 1305, subsection 1, 1305-B and 1701-B
22 or, for municipal school systems opting to use a secret ballot,
23 Title 30-A, section 2528, and the article must conform to section
24 15690, subsection 3, paragraph B.

25 **Sec. D-37. 20-A MRSA §15672**, as amended by PL 2003, c. 712,
26 §12, is further amended to read:

27 **§15672. Definitions**

28 As used in this chapter, unless the context otherwise
29 indicates, the following terms have the following meanings.

30 **1. Allocation year.** "Allocation year" means the year that
31 subsidy is distributed to school administrative units.

32 **1-A. Base year.** "Base year" means the 2nd year prior to
33 the allocation year.

34 **1-B. Bus purchase costs.** "Bus purchase costs" includes
35 expenditures for bus purchases approved by the commissioner and
36 made during the year prior to the allocation year.

37 **2. Clerical staff.** "Clerical staff" means full-time
38 equivalent public school secretaries, as documented in the
39 department's database.

2 2-A. Debt service costs. "Debt service costs," for subsidy
purposes, includes:

4 A. Principal and interest costs for approved major capital
6 projects in the allocation year, including the initial local
8 share of school construction projects that received voter
approval for all or part of their funding in referendum in
fiscal year 1984-85;

10 B. Lease costs for school buildings when the leases,
12 including leases under which the school administrative unit
14 may apply the lease payments to the purchase of portable,
16 temporary classroom space beginning January 1, 1988, have
been approved by the commissioner for the year prior to the
allocation year. Beginning July 1, 1998 lease costs include
costs for leasing:

18 (1) Administrative space. A school administrative
20 unit may lease administrative space with state support
22 until July 1, 2003. A school administrative unit
24 engaged in a lease-purchase agreement for
administrative space is eligible for state support
until July 1, 2008;

26 (2) Temporary interim nonadministrative space.

28 (a) A school administrative unit with
30 state-approved need for nonadministrative space
32 may lease temporary interim space, with state
34 support, for a maximum of 5 years. A school
36 administrative unit may appeal to the state board
if this limitation presents an undue burden. When
making a determination on a school administrative
unit's request for relief based on undue burden,
the state board may consider, but are not limited
to considering, the following:

38 (i) Fiscal capacity;

40 (ii) Enrollment demographics; and

42 (iii) Unforeseen circumstances not within
44 the control of the appealing school
administrative unit.

46 The state board's decision is final.

48 (b) A school administrative unit engaged in a
lease-purchase agreement for temporary interim

2 nonadministrative space is eligible for state
3 support for a maximum of 10 years; and

4 (3) Permanent small nonadministrative space that
5 replaces or is converted from existing approved leased
6 portable space. The existing approved leased portable
7 space will be eligible for state support until July 1,
8 2003. Once an existing leased portable space has been
9 converted into a permanent nonadministrative space
10 through an approved lease-purchase agreement, that
11 space is eligible for state support for a maximum of 10
12 years.

13 The department shall adopt rules necessary to implement this
14 paragraph. Rules adopted by the department to implement
15 this paragraph are major substantive rules pursuant to Title
16 5, chapter 375, subchapter 2-A;

17 C. The portion of the tuition costs applicable to the
18 insured value factor for the base year computed under
19 section 5806; and

20 D. The cost of construction or purchase of portable,
21 temporary classroom space as approved by the commissioner
22 beginning January 1, 1988. For the purposes of this
23 section, "portable, temporary classroom space" means a
24 project consisting of one or more mobile or modular
25 buildings that are at least partially constructed off site
26 and are designed to be moved to other sites with a minimum
27 of disassembly and reassembly. "Portable, temporary
28 classroom space" includes, but is not limited to, space for
29 regular classrooms, small group instruction, libraries,
30 clinics and guidance and administrative office space,
31 including principal and superintendent offices. The
32 department shall adopt rules for approving the purchase,
33 construction or lease-purchase of portable, temporary
34 classroom space and for determining the amount includable
35 for subsidy purposes. Lease-purchase agreements may not
36 exceed a term of 10 years. Approved costs are those for
37 the year prior to the allocation year. The department shall
38 adopt rules necessary to implement this paragraph. Rules
39 adopted by the department to implement this paragraph are
40 major substantive rules pursuant to Title 5, chapter 375,
41 subchapter 2-A.

42 3. Economically disadvantaged students. "Economically
43 disadvantaged students" means students who are included in the
44 department's count of students who are eligible for free or
45 reduced-price meals or free milk or both.

46

2 **4. Education technician.** "Education technician" means a
full-time equivalent public teacher aide or education technician
4 I, associate teacher or education technician II or assistant
teacher or education technician III but not a special education
6 technician I, II or III, as documented in the department's
database.

8 **5. Elementary free or reduced-price meals percentage.**
"Elementary free or reduced-price meals percentage" means the
10 percentage, as determined by the commissioner, that reflects
either:

12 A. The actual percentage of elementary students in a school
14 administrative unit who are eligible to receive free or
reduced-price meals or free milk or both; or

16 B. The commissioner's estimated percentage of elementary
18 students in a school administrative unit who are eligible to
receive free or reduced-price meals or free milk or both.

20 **6. Elementary grades.** "Elementary grades" means
22 kindergarten to grade 8 and includes children enrolled in early
kindergarten programs and 4-year-old children enrolled in a
24 2-year childhood education program prior to grade one.

26 **7. Elementary school level.** "Elementary school level"
means the grades from kindergarten to grade 5 and includes early
28 kindergarten programs and 2-year childhood education programs
enrolling 4-year-old children prior to grade one.

30 **7-A. EPS per-pupil rate.** "EPS per-pupil rate" means the
32 total amount of funds that is made available for each
subsidizable pupil representing the following cost components:

34 A. Salary and benefit costs for school level teaching staff;

36 B. Salary and benefit costs for other identified school
38 level staff;

40 C. Designated costs for substitute teachers; and

42 D. Identified nonstaffing costs.

44 **8. Essential programs and services.** "Essential programs
and services" means those educational resources that are
46 identified in this chapter that enable all students to meet the
standards in the 8 content standard subject areas of the system
48 of learning results established in chapter 222.

2 **9. Essential programs and services transition percentage.**
3 "Essential programs and services transition percentage" means the
4 full estimated cost for all essential programs and services for
5 that fiscal year that will be funded by a state contribution or
6 by a required local contribution.

7 **9-A. Gifted and talented costs.** "Gifted and talented
8 costs" means the cost of programs for gifted and talented
9 students that have been approved by the commissioner.

10 **10. Grade 9 to 12 portion.** "Grade 9 to 12 portion" means
11 those pupils in the secondary grades or high school level.

12 **11. Guidance staff.** "Guidance staff" means full-time
13 equivalent public guidance counselors, directors of guidance or
14 school social workers, as documented in the department's database.

15 **12. Health staff.** "Health staff" means full-time
16 equivalent public school nurses, as documented in the
17 department's database.

18 **13. High school level.** "High school level" means grade 9 to
19 grade 12.

20 **13-A. Institutional resident.** "Institutional resident"
21 means a person between 5 years of age and 20 years of age who is
22 attending a public school of the school administrative unit and
23 who is committed or otherwise legally admitted to and residing at
24 a state-operated institution. "Institutional resident" does not
25 include students attending private facilities, regardless of the
26 means of placement.

27 ~~**14. Income weight.** "Income weight" means a value between~~
28 ~~zero and one that is used to adjust a municipality's ratio of~~
29 ~~local median household income to the statewide median household~~
30 ~~income. The income weight plus the property weight, as defined~~
31 ~~in subsection 24, must total one.~~

32 **15. Kindergarten to grade 8 portion.** "Kindergarten to grade
33 8 portion" means those pupils in the elementary grades or a
34 combination of the elementary school level and middle school
35 level.

36 **16. Kindergarten to grade 2 student.** "Kindergarten to
37 grade 2 student" means a student in any grade from
38 prekindergarten to grade 2 who is at least ~~5~~ 4 years old on
39 October 15th of the school year.

2 **17. Librarian.** "Librarian" means a full-time equivalent
public librarian or media specialist, as documented in the
department's database.

4
6 **18. Limited English proficiency student.** "Limited English
proficiency student" means a student who was not born in the
United States or whose native language is a language other than
8 English and who satisfies the definition of a limited English
proficient student under the federal No Child Left Behind Act of
10 2001, 20 United States Code, Chapter 70.

12 **18-A. Major capital costs.** "Major capital costs" means
costs relating to school construction projects, as defined in
14 section 15901.

16 **19. Media assistant.** "Media assistant" means a full-time
equivalent public librarian aide or library technician I,
18 librarian assistant or library technician II or librarian
associate or library technician III, as documented in the
20 department's database.

22 **20. Middle school level.** "Middle school level" means grade
6 to grade 8.

24 **20-A. Minor capital costs.** "Minor capital costs" means
26 costs relating to plant maintenance, minor remodeling, site
development or the purchase of land not in conjunction with a
28 construction project.

30 A. "Minor capital costs" does not include construction of
new buildings or the purchase of land in conjunction with a
32 school construction project.

34 B. Expenditures to repay funds borrowed for minor capital
expenditures must be considered minor capital costs in the
36 year in which these funds are repaid.

38 C. Purchase of land made in accordance with this subsection
must be approved:

40 (1) By the legislative body of the school
42 administrative unit; and

44 (2) By the commissioner, under rules adopted for this
46 purpose.

48 **21. Municipality.** "Municipality" means a city, town or
organized plantation.

2 21-A. Nonsubsidizable costs. Nonsubsidizable costs are
costs that are not considered in the calculation of the total
4 allocation. "Nonsubsidizable costs" includes the following:

6 A. Community service costs;

8 B. Major capital costs;

10 C. Expenditures from all federal revenue sources, except
for amounts received under United States Public Law 81-874;

12 D. Transportation costs not associated with transporting
students from home to school and back home each day; and

14 E. Costs payable to the Maine State Retirement System under
16 Title 5, section 17154, subsections 10 and 11.

18 21-B. Portable, temporary classroom space. "Portable,
temporary classroom space" means one or more mobile or modular
20 buildings that are at least partially constructed off site and
that are designed to be moved to other sites with a minimum of
22 disassembly and reassembly.

24 ~~22. Per pupil guarantee.~~ "~~Per pupil guarantee~~" means the
total amount of funds that is made available for each
26 subsidizable pupil representing the following cost components:

28 ~~A. Salary and benefit costs for school-level teaching staff;~~

30 ~~B. Salary and benefit costs for other identified school
level staff;~~

32 ~~C. Designated costs for substitute teachers, and~~

34 ~~D. Identified nonstaffing costs.~~

36 22-A. Predicted per-pupil transportation costs. "Predicted
per-pupil transportation costs" means the predicted
38 transportation costs for a school administrative unit based on
the number of resident pupils, the number of miles of Class 1 to
40 Class 5 roads in the school administrative unit and approved
adjustments. Approved adjustments include a per mile rate equal
42 to the state average gross transportation operating costs per
mile driven for transportation associated with out-of-district
44 special education programs, up to 2 round trips per day for
vocational education programs, and adjustments for expenditures
46 for ferry services within a school administrative unit,
transportation of homeless children in accordance with section
48 5205 and transportation costs of island school administrative
50 units.

2 **23. Property fiscal capacity.** "Property fiscal capacity"
means the certified state valuation amount for the year prior to
4 the most recently certified state valuation.

6 ~~**24. Property weight.** "Property weight" means a value
between zero and one that is used to adjust a municipality's
8 ratio of local per pupil property fiscal capacity to the
statewide per pupil property fiscal capacity. The income weight,
10 as defined in subsection 14, plus the property weight must total
one.~~

12 **25. School administrative staff.** "School administrative
14 staff" means full-time equivalent public school principals and
assistant principals, as documented in the department's database.

16 **26. School administrative unit's local contribution to EPS
18 per-pupil rate.** "School administrative unit's local contribution
to the ~~per-pupil-guarantee~~ EPS per-pupil rate" means the funds
20 that a school administrative unit provides for each subsidizable
pupil who resides in that unit.

22 **27. School administrative unit's state contribution to EPS
24 per-pupil rate.** "School administrative unit's state contribution
to the ~~per-pupil-guarantee~~ EPS per-pupil rate" means the funds
26 that the State provides to a school administrative unit for each
subsidizable pupil who resides in that unit.

28 **28. School level.** "School level" means elementary level,
30 middle school level and high school level.

32 **29. School level teaching staff.** "School level teaching
34 staff" means full-time equivalent public classroom teachers,
itinerant classroom teachers and special teachers of reading or
36 literacy specialists excluding special education teachers and
vocational education teachers, as documented in the department's
database.

38 **30. Secondary grades.** "Secondary grades" means grade 9 to
40 grade 12.

42 **30-A. Special education costs.** "Special education costs"
for subsidy purposes includes:

44 A. The salary and benefit costs of certified professionals,
46 assistants and aides or persons contracted to perform a
special education service;

48 B. The costs of tuition and board to other schools for
50 programs that have been approved by the commissioner and not

2 paid directly by the State. Medical costs are not allowable
3 as part of a tuition charge;

4 C. The following preschool handicapped services:

6 (1) The salary and benefit costs of certified
7 professionals, assistants and aides or persons
8 contracted to perform preschool handicapped services
9 that have been approved by the commissioner; and

10
11 (2) The cost of tuition to other schools for programs
12 that have been approved by the commissioner; and

14 D. Special education costs that are the costs of
15 educational services provided to students who are
16 temporarily unable to participate in regular school
17 programs. Students who may be included are pregnant
18 students, hospitalized students or those confined to their
19 homes for illness or injury, students involved in substance
20 abuse programs within hospital settings or in residential
21 rehabilitation facilities licensed by the Department of
22 Health and Human Services, Office of Alcoholism and Drug
23 Abuse Prevention for less than 6 weeks duration or students
24 suffering from other temporary conditions that prohibit
25 their attendance at school. Students served under this
26 paragraph may not be counted as exceptional students for
27 federal reporting purposes.

28
29 30-B. State-operated institution. "State-operated
30 institution" means any residential facility or institution that
31 is operated by the Department of Health and Human Services or a
32 school operated by the Department of Education.

34 31. State share percentage. "State share percentage" means
35 the percentage of the sum--of--the--following--amounts--that--is
36 provided--by--a--state--appropriation; state contribution determined
37 under section 15688, subsection 3, paragraph B divided by the
38 total cost determined in section 15688, subsection 1.

40 A.---Operating--costs--total--allocation,--as--described--in
41 section-15683;

42
43 B.---Program-costs-allocation,--as--described-in-section-15608,
44 subsection-2;

45 C.---Allocations--for--debt--service--costs,--as--defined--in
46 section-15603,--subsection-8,--and

47
48 D.---Allocations-for-all-adjustments-and-miscellaneous-costs
49 authorized-pursuant-to-sections-15612-and-15613.
50

2 31-A. State subsidy. "State subsidy" means the total of the
state contribution determined under section 15688, subsection 3,
4 paragraph B and any applicable adjustment under section 15689.

6 31-B. Subsidizable costs. "Subsidizable costs" includes
the costs described in paragraphs A to C and used to calculate
8 the total allocation amount:

10 A. The total operating allocation under section 15683;

12 B. Debt service cost, including the following:

14 (1) Principal and interest on approved school
construction costs as described in subsection 2-A,
16 paragraph A; excluding payments made with funds from
state and local government accounts established under
18 the federal Internal Revenue Code and regulations for
disposition of excess, unneeded proceeds of bonds
20 issued for a school project;

22 (2) Approved lease and lease purchase costs as
described in subsection 2-A, paragraphs B and D; and

24 (3) Insured value factor costs as described in section
26 5806, subsection 2; and

28 C. Adjustments and miscellaneous costs under sections 15689
and 15689-A including special education tuition and board,
30 excluding medical costs. For purposes of this paragraph,
"special education tuition and board" means:

32 (1) Tuition and board for pupils placed directly by
34 the State in accordance with rules adopted or amended
by the commissioner; and

36 (2) Special education tuition and other tuition for
38 institutional residents of state-operated institutions
attending programs in school administrative units or
40 private schools in accordance with rules adopted or
amended by the commissioner.

42 **32. Subsidizable pupils.** "Subsidizable pupils" means all
44 school level pupils who reside in a school administrative unit
and who are educated at public expense.

46 32-A. Total allocation. "Total allocation" means the total
48 of the operating allocation as described in section 15683 and the
debt service allocation as described in section 15683-A.

50

2 32-B. Transportation operating costs. "Transportation
operating costs" means all costs incurred in the transportation
4 of pupils in kindergarten to grade 12, including lease costs for
bus garage and maintenance facilities and lease-purchase costs
6 that the school administrative unit may apply to the purchase of
bus garage and maintenance facilities, when the leases and
8 lease-purchase agreements have been approved by the commissioner,
but excluding the costs of bus purchases and excluding all costs
10 not associated with transporting students from home to school and
back home each day. The amount includable for determining the
12 subsidy for a school administrative unit for lease-purchase of
bus garage and maintenance facilities may not exceed the amount
for the lease of a comparable facility.

14
16 32-C. Vocational education costs. "Vocational education
costs" for subsidy purposes means all costs incurred by the
18 vocational regions, centers or satellites in providing approved
secondary school vocational education programs, excluding
transportation, capital costs and debt service.

20
22 32-D. Year. "Year" means a fiscal year starting July 1st
and ending June 30th of the succeeding year.

24 **33. Year of funding.** "Year of funding" means the fiscal
year during which state subsidies are disbursed to school
26 administrative units, except as specified in section 15005,
subsection 1.

28
30 **Sec. D-38. 20-A MRS §15673,** as repealed and replaced by PL
2003, c. 712, §13, is repealed.

32 **Sec. D-39. 20-A MRS §15675, sub-§1,** as enacted by PL 2003, c.
504, Pt. A, §6, is amended to read:

34
36 **1. Limited English proficiency students.** The additional
weights for school administrative units with limited English
38 proficiency students are as follows:

40 A. For a school administrative unit with 15 or fewer
limited English proficiency students, the unit receives an
42 additional weight of .50 per student;

44 B. For a school administrative unit with more than 15 and
fewer than 251 limited English proficiency students, the
46 unit receives an additional weight of .30 per student; and

48 C. For a school administrative unit with 251 or more limited
English proficiency students, the unit receives an
50 additional weight of .60 per student.

2 Eligibility for state funds under this subsection is limited to
3 school administrative units that are providing services to
4 limited English proficient students through programs approved by
5 the department.

6 **Sec. D-40. 20-A MRSA §15676**, as enacted by PL 2003, c. 504,
7 Pt. A, §6, is amended to read:

8 **§15676. EPS per-pupil rate**

9 For each school administrative unit, the commissioner shall
10 calculate the unit's ~~per-pupil-guarantee~~ EPS per-pupil rate for
11 each year as the sum of:

12 **1. Teaching staff costs.** The salary and benefit costs for
13 school level teaching staff that are necessary to carry out this
14 Act, calculated in accordance with section 15678 and adjusted by
15 the regional adjustment under section 15682;

16 **2. Other staff costs.** The salary and benefit costs for
17 school-level staff who are not teachers, but including substitute
18 teachers, that are necessary to carry out this Act, calculated
19 in accordance with section 15679 and adjusted by the regional
20 adjustment under section 15682; and

21 **3. Additional costs.** The per-pupil amounts not related to
22 staffing, calculated in accordance with section 15680.

23 The EPS per-pupil rate is calculated on the basis of which
24 schools students attend. For school administrative units that do
25 not operate their own schools, the EPS per-pupil rate is
26 calculated under section 15676-A.

27 **Sec. D-41. 20-A MRSA §15676-A** is enacted to read:

28 **§15676-A. EPS per-pupil rate for units that do not operate**
29 **schools**

30 **1. Definitions.** For purposes of this section, the
31 following terms have the following meanings.

32 **A. "Receiving unit"** means the school administrative unit to
33 which students are sent by the sending unit.

34 **B. "Receiving unit cost"** means the amount arrived at by
35 multiplying the receiving unit's EPS rate by the number of
36 students sent to that unit by the sending unit.

37 **C. "Sending unit"** means the school administrative unit
38 sending students to other school administrative units.

2 2. Calculation of EPS per-pupil rate. For school
3 administrative units that do not operate certain types of
4 schools, the commissioner shall calculate that unit's EPS
5 per-pupil rate for each year as follows.

6
7 A. For units that do not operate elementary grade schools,
8 the EPS per-pupil rate for elementary grades is calculated
9 by multiplying the number of students sent by the sending
10 unit to an elementary grade receiving unit multiplied by the
11 receiving unit's EPS per-pupil rate for elementary grades
12 and the result divided by the number of students sent by the
13 sending unit to that elementary grade receiving unit. If
14 the sending unit sends students to more than one elementary
15 grade receiving unit, then the elementary grade receiving
16 unit cost for each student sent by the sending unit is added
17 and the result divided by the total number of students sent
18 to elementary grade receiving units by the sending unit.
19 The result is the average elementary grade EPS per-pupil
20 rate for the sending unit.

21
22 The EPS per-pupil rate for private schools approved for
23 tuition purposes under chapter 117 is the statewide average
24 EPS per-pupil rate for elementary grades. The elementary
25 attending student count is the most recent October 1st count
26 prior to the allocation year.

27
28 B. For units that do not operate secondary grade schools,
29 the EPS per-pupil rate for secondary grades is calculated by
30 multiplying the number of students sent by the sending unit
31 to a secondary grade receiving unit multiplied by the
32 receiving unit's EPS per-pupil rate for secondary grades and
33 the result divided by the number of students sent by the
34 sending unit to that secondary grade receiving unit. If the
35 sending unit sends students to more than one secondary grade
36 receiving unit, then the secondary grade receiving unit cost
37 for each student sent by the sending unit is added and the
38 result divided by the total number of students sent to
39 secondary grade receiving units by the sending unit. The
40 result is the average secondary grade EPS per-pupil rate for
41 the sending unit.

42
43 The EPS per-pupil rate for private schools approved for
44 tuition purposes under chapter 117 is the statewide average
45 EPS per-pupil rate for secondary grades. The secondary
46 attending student count is the most recent October 1st count
47 prior to the allocation year.

48 **Sec. D-42. 20-A MRSA c. 606-C, headnote, as enacted by IB 2003,**
49 **c. 2, §1, is repealed.**

2 **Sec. D-43. 20-A MRSA §15681**, as enacted by IB 2003, c. 2,
§1, is repealed.

4 **Sec. D-44. 20-A MRSA §15681, sub-§1**, as enacted by PL 2003, c.
6 504, Pt. A, §6, is amended to read:

8 **1. Eligibility.** In order for a school administrative unit
to receive targeted funds under this section, the school
10 administrative unit must meet the following eligibility criteria.

12 A. To receive targeted student assessment funds calculated
pursuant to subsection 2, a school administrative unit must
14 be in compliance with applicable state statutes and
department rules regarding local assessment systems for the
16 system of learning results established in section 6209 and
be in compliance with applicable federal statutes and
18 regulations pertaining to student assessment as required by
the federal No Child Left Behind Act of 2001, 20 United
20 States Code, Chapter 70.

22 B. To receive targeted technology resource funds calculated
pursuant to subsection 3, a school administrative unit must
24 be in compliance with the technology components of the
unit's comprehensive education plan as required under
26 section 4502, subsection 1.

28 C. To receive targeted kindergarten to grade 2 funds
calculated pursuant to subsection 4, the school
30 administrative unit must be in compliance with any
applicable reporting requirements for local early childhood
32 programs. Any program must be in compliance with chapter
203, subchapter 2.

34 **Sec. D-45. 20-A MRSA §15681-A** is enacted to read:

36 **§15681-A. Other subsidizable costs**

38 The following are other subsidizable costs.

40 **1. Bus purchases.** Bus purchase costs.

42 **2. Special education costs.** Beginning in fiscal year
44 2005-06, a school administrative unit receives an additional
weight of at least 1.20 but not greater than 1.40 for each
46 special education student identified on the annual December 1st
child count as required by the federal Individuals with
48 Disabilities Education Act for the most recent year, up to a
maximum of 15% of the school administrative unit resident's
50 pupils as determined under section 15674, subsection 1, paragraph

2 C. subparagraph (1). For those school administrative units in
4 which the annual December 1st child count for the most recent
6 year is less than 15% of the school administrative unit's
8 resident pupils as determined under section 15674, subsection 1,
10 paragraph C, subparagraph (1), the special education child count
percentage may not increase more than 0.5% in any given year, up
to a maximum of 1.0% in any given 3-year period. For each
special education student above the 15% maximum, the unit
receives an additional weight of .38. In addition, each school
administrative unit must receive additional funds:

12 A. For lower staff-student ratios and expenditures for
14 related services for school administrative units with fewer
16 than 20 special education students identified on the annual
18 December 1st child count as required by the federal
Individuals with Disabilities Education Act for the most
recent year;

20 B. For high-cost in-district special education placements.
22 Additional funds must be allocated for each student
estimated to cost 3 times the statewide special education
EPS per-pupil rate;

24 C. For high-cost out-of-district special education
26 placements. Additional funds must be allocated for each
28 student estimated to cost 4 times the statewide special
education EPS per-pupil rate; and

30 D. To ensure the school administrative unit meets the
32 federal maintenance of effort requirement for receiving
federal Individuals with Disabilities Education Act funds.

34 The commissioner shall develop an appeals procedure for
36 calculated special education costs for school administrative
units.

38 3. **Transportation costs.** For fiscal year 2005-06, the
40 commissioner, using information provided by a statewide education
42 policy research institute, shall establish a per-pupil
44 transportation cost for each school administrative unit based on
46 an analysis of the most recent year's reported transportation
48 expenditures and a predicted per-pupil transportation cost based
50 on the number of resident pupils, the number of miles of Class 1
to Class 5 roads in the school administrative unit and any
approved adjustments. In fiscal year 2005-06 the established
per-pupil transportation cost for each school administrative unit
is the most recent year's reported transportation expenditures or
predicted per-pupil transportation cost, plus 10%, whichever is
lower. Beginning in fiscal year 2006-07, and for each subsequent
fiscal year, the per-pupil transportation costs for each school

2 administrative unit are its established costs for the most recent
3 year adjusted by the Consumer Price Index or other comparable
4 index. For fiscal years 2005-06 and 2006-07, in no case may the
5 per-pupil transportation costs for a school administrative unit
6 be less than 75% of the established costs for the most recent
7 fiscal year. Every 3 years, the commissioner, using information
8 provided by a statewide education policy research institute,
9 shall examine and may adjust reported transportation expenditures
10 and predicted transportation costs. The commissioner shall
11 develop an appeals procedure for established per-pupil
12 transportation costs for school administrative units.

13
14 **4. Vocational education costs.** Vocational education costs
15 in the base year adjusted to the year prior to the allocation
16 year.

17 **5. Gifted and talented education costs.** Gifted and
18 talented costs in the base year adjusted to the year prior to the
19 allocation year.

20 **Sec. D-46. 20-A MRSA §15682,** as enacted by IB 2003, c. 2,
21 §1, is repealed.

22 **Sec. D-47. 20-A MRSA §15683,** as amended by PL 2003, c. 712,
23 §14, is further amended to read:

24 **§15683. Total operating allocation**

25
26 For each school administrative unit, that unit's total
27 operating allocation is the base total set forth in subsection 1
28 as adjusted in accordance with subsection 2 and including the
29 total amount ~~for subsection 3~~ of other subsidizable costs as
30 described in section 15681-A.

31
32 **1. Base total.** The base total of a school administrative
33 unit's total operating allocation is the sum of:

34
35 A. The product of the school administrative unit's
36 kindergarten to grade 8 ~~per-pupil-guarantee~~ EPS per-pupil
37 rate multiplied by the total of the kindergarten to grade 8
38 portions of the following pupil counts:

39 (1) The pupil count set forth in section 15674,
40 subsection 1, paragraph C;

41 (2) The additional weight for limited English
42 proficiency students calculated pursuant to section
43 15675, subsection 1; and
44

2 (3) The additional weight for economically
disadvantaged students calculated pursuant to section
15675, subsection 2;

4

6 B. The product of the school administrative unit's grade 9
to 12 ~~per-pupil-guarantee~~ EPS per-pupil rate multiplied by
the total of the grade 9 to 12 portion of the following
8 pupil counts:

10 (1) The pupil count set forth in section 15674,
subsection 1, paragraphs A, B and C;

12

14 (2) The additional weight for limited English
proficiency students calculated pursuant to section
15675, subsection 1; and

16

18 (3) The additional weight for economically
disadvantaged students calculated pursuant to section
15675, subsection 2;

20

22 C. If the school administrative unit is eligible for
targeted student assessment funds pursuant to section 15681,
subsection 1, the sum of:

24

26 (1) The product of the elementary school level and
middle school level per-pupil amount for targeted
student assessment funds calculated pursuant to section
28 15681, subsection 2 multiplied by the kindergarten to
grade 8 portion of the pupil count calculated pursuant
30 to section 15674, subsection 1, paragraph C,
subparagraph (1); and

32

34 (2) The product of the high school level per-pupil
amount for targeted student assessment funds calculated
pursuant to section 15681, subsection 2 multiplied by
36 the grade 9 to 12 portion of the pupil count calculated
pursuant to section 15674, subsection 1, paragraph C,
38 subparagraph (1);

40 D. If the school administrative unit is eligible for
targeted technology resource funds pursuant to section
42 15681, subsection 1, the sum of:

44 (1) The product of the elementary school level and
middle school level per-pupil amount for targeted
46 technology resource funds calculated pursuant to
section 15681, subsection 3 multiplied by the
48 kindergarten to grade 8 portion of the pupil count
calculated pursuant to section 15674, subsection 1,
50 paragraph C, subparagraph (1); and

2 (2) The product of the high school level per-pupil
4 amount for targeted technology resource funds
6 calculated pursuant of section 15681, subsection 3
multiplied by the grade 9 to 12 portion of the pupil
count calculated pursuant to section 15674, subsection
1, paragraph C, subparagraph (1); and

8
10 E. If the school administrative unit is eligible for
targeted kindergarten to grade 2 funds pursuant to section
15681, subsection 1, the product of the ~~per-pupil-guarantee~~
12 EPS per-pupil rate multiplied by the additional weight for
kindergarten to grade 2 calculated pursuant to section
14 15675, subsection 3; and

16 F. An isolated small unit adjustment. A school
18 administrative unit is eligible for an isolated small school
adjustment when the unit meets the size and distance
20 criteria as established by the commissioner and approved by
the state board. The amount of the adjustment is the result
22 of adjusting the necessary student-to-staff ratios
determined in section 15679, subsection 2, the per-pupil
24 amount for operation and maintenance of plant in section
15680, subsection 1, paragraph B or other essential programs
26 and services components in chapter 606-B, as recommended by
the commissioner.

28 **2. Adjustments.** The base total calculated pursuant to
subsubsection 1 must be adjusted as follows.

30
32 ~~A. The base total calculated pursuant to subsection 1 must~~
~~be reduced by the amount of all funds received by the school~~
34 ~~administrative unit under Title I of the federal Elementary~~
~~and Secondary Education Act of 1965, 20 United States Code,~~
~~Section 6301 et seq, during the most recent fiscal year.~~

36
38 ~~B. The amount calculated pursuant to paragraph A must be~~
~~adjusted by the regional adjustment pursuant to section~~
40 ~~15682.~~

42 C. The amount calculated pursuant to ~~paragraph B~~ this
subsubsection excluding other subsidizable costs must be
44 multiplied by the essential programs and services transition
percentage for the appropriate year in accordance with
section 15671, subsection 7, paragraph A.

46
48 **Sec. D-48. 20-A MRS §15683**, as enacted by IB 2003, c. 2,
§1, is repealed.

50 **Sec. D-49. 20-A MRS §15683-A** is enacted to read:

2 **§15683-A. Total debt service allocation**

4 For each school administrative unit, that unit's total debt
6 service allocation is the base total defined in section 15683,
 subsection 1.

8 **Sec. D-50. 20-A MRS §15684**, as enacted by PL 2003, c. 712,
10 §15 and IB 2003, c. 2, §1, is repealed.

12 **Sec. D-51. 20-A MRS §15685**, as enacted by PL 2003, c. 504,
 Pt. A, §6 and IB 2003, c. 2, §1, is repealed.

14 **Sec. D-52. 20-A MRS §15688, sub-§1, ¶¶B and C**, as enacted by
16 PL 2003, c. 712, §17, are amended to read:

18 B. ~~The program-cost-allocation-as-used-in-chapter-606~~ other
 subsidizable costs described in section 15681-A; and

20 C. The total debt service allocation ~~as-used-in-chapter-606~~
22 described in section 15683-A.

24 **Sec. D-53. 20-A MRS §15689, sub-§§1 and 3**, as enacted by PL
 2003, c. 712, §17, are amended to read:

26 1. **Minimum state allocation.** Each school administrative
28 unit must be guaranteed a minimum state share of its total
 allocation that is determined by the sum of the following:

30 A. Multiplying 5% of each school administrative unit's
32 essential programs and services per-pupil elementary rate by
34 the average number of resident kindergarten to grade 8
 pupils as determined under section 15674, subsection 1,
 paragraph C, subparagraph (1); and

36 B. Multiplying 5% of each school administrative unit's
38 essential programs and services per-pupil secondary rate by
40 the average number of resident grade 9 to grade 12 pupils as
 determined under section 15674, subsection 1, paragraph C,
 subparagraph (1).

42 ~~These funds must be included as part of an adjustment to the~~
44 ~~school administrative unit's total state and local allocation as~~
46 ~~computed under this chapter and not as an adjustment to the~~
 school administrative unit's total allocation after the state and
 local allocation has been adjusted for debt service pursuant to
 subsection 2.

48 3. **Adjustment limitations.** The amounts of the adjustments
50 paid to school administrative units or municipalities in

2 subsections-1-and-2 pursuant to this section are limited to the
amounts appropriated by the Legislature for these adjustments.

4 **Sec. D-54. 20-A MRSA §15689, sub-§§4 to 6** are enacted to read:

6 4. Audit adjustments. The following provisions apply to
audit adjustments.

8
10 A. If errors are revealed by audit and by the commissioner,
the school administrative unit's state subsidy must be
adjusted to include corrections.

12
14 B. If audit adjustments are discovered after the funding
level is certified by the commissioner and the state board
on December 15th pursuant to section 15689-C, the department
16 may request the necessary additional funds, if any, to pay
for these adjustments. These amounts, if any, are in
18 addition to the audit adjustment amount certified by the
commissioner and state board on the prior December 15th.

20
22 5. Adjustment for cost of educating eligible students in
long-term drug treatment centers. A school administrative unit
that operates an educational program approved pursuant to chapter
24 327 to serve eligible students in licensed drug treatment centers
must be reimbursed in the year in which costs are incurred as
26 follows.

28 A. Reimbursements must be limited to a maximum of 12 state
average tuition rates a year for each approved plan.

30
32 B. The rate of reimbursement per student may not exceed the
state average tuition rates in effect during the year of
placement as computed under sections 5804 and 5805. The
34 tuition rates must be computed based on the state average
secondary tuition rate and may be adjusted if the program is
36 approved to operate beyond the 180-day school year.

38 6. Adjustment for uncertified personnel. The commissioner
shall reduce the state share of the total allocation to a school
40 administrative unit in the current year or following year by an
amount that represents the state share of expenditures for
42 salaries and benefits paid to uncertified personnel.

44 **Sec. D-55. 20-A MRSA §§15689-A to 15689-F** are enacted to read:

46 §15689-A. Authorization of payment of miscellaneous costs

2 1. Payment of state agency client costs. State agency
4 client costs are payable pursuant to this subsection. As used in
this subsection, "state agency client" has the same meaning as
defined in section 1, subsection 34-A.

6 A. The commissioner shall approve special education costs
8 and supportive services, including transportation, for all
state agency clients placed in residential placements by an
authorized agent of a state agency.

10
12 B. Special education costs authorized by this subsection
for state agency clients must be paid by the department in
the allocation year at 100% of actual costs.

14
16 C. The commissioner shall pay only approved special
18 education costs and supportive services, including
20 transportation, authorized by this subsection for state
22 agency clients and may not allocate for those special
education costs and supportive services, including
transportation, incurred by the school administrative unit
for state agency clients in the base years starting July 1,
1985, and every base year thereafter.

24 D. Transportation costs for state agency clients, when
26 provided in accordance with rules established by the
commissioner under section 7204, must be paid by the
department in the allocation year at 100% of actual costs.

28
30 2. Education of institutional residents. The commissioner
32 may pay tuition to school administrative units or private schools
for institutional residents within the limits of the allocation
made under this section.

34 3. Essential programs and services components contract.
36 The commissioner may contract for the updating of the essential
programs and services component with a statewide education
research institute.

38
40 4. Learning results implementation, assessment and
42 accountability. The commissioner may expend and disburse funds
limited to the amount appropriated by the Legislature to carry
out the purposes of Public Law 1995, chapter 649, sections 5 and
8.

44
46 5. Regionalization, consolidation and efficiency
48 assistance. The commissioner may expend and disburse funds
limited to the amount appropriated by the Legislature to carry
out the purposes of promoting regionalization, consolidation and
efficiency.

50

2 6. Education research contract. The commissioner may
contract for the compilation and analysis of education data with
4 a statewide education research institute.

6 7. Laptop program. The commissioner may pay costs
attributed to the contracted support services and annual payments
8 for the middle school laptop program.

10 8. Emergency bus loan. The commissioner may pay annual
payments for the emergency bus loan.

12 9. Data management and support services for essential
programs and services. The commissioner may pay costs attributed
14 to system maintenance and staff support necessary to implement
the requirements of the Essential Programs and Services Funding
16 Act.

18 10. Disbursement limitations. The funds disbursed in
accordance with this section are limited to the amounts
20 appropriated by the Legislature for these purposes.

22 §15689-B. Authorization and schedules of payment of state
subsidy; appeals

24 1. Schedules of payment of unit allocation. The
26 commissioner shall authorize state subsidy payments to the school
administrative units to be made in accordance with time schedules
28 set forth in sections 15005, 15689-D and 15901 to 15910.

30 2. Notification of allocation; commissioner's duty;
superintendent's duty. The following provisions apply to
32 notification of allocation by the commissioner and each
superintendent.

34 A. The commissioner shall annually, prior to February 1st,
36 notify each school board of the estimated amount to be
allocated to the school administrative unit.

38 B. Each superintendent shall report to the municipal
40 officers whenever the school administrative unit is notified
of the allocation or a change is made in the allocation
42 resulting from an adjustment.

44 3. Payments of state subsidy to unit's treasurer; basis.
46 State subsidy payments must be made directly to the treasurer of
each school administrative unit. The payments must be based on
audited financial reports submitted by school administrative
48 units.

2 4. Appeals. A school board may appeal the computation of
state subsidy for the school administrative unit to the state
4 board in writing within 30 days of the date of notification of
the computed amount. The state board shall review the appeal and
6 make an adjustment if in its judgment an adjustment is justified.
The state board's decision is final as to facts supported by the
record of the appeal.

8
10 5. School purpose expense requirement. Notwithstanding any
other law, money allocated for school purposes may be expended
12 only for school purposes.

14 6. Balance of allocations. Notwithstanding any other law,
general operating fund balances at the end of a school
16 administrative unit's fiscal year must be carried forward to meet
the unit's needs in the next year or over a period not to exceed
18 3 years. Unallocated balances in excess of 3% of the previous
fiscal year's school budget must be used to reduce the state and
20 local share of the total allocation for the purpose of computing
state subsidy. School boards may carry forward unallocated
22 balances in excess of 3% of the previous year's school budget and
disburse these funds in the next year or over a period not to
24 exceed 3 years.

26 7. Required data; subsidy payments withheld. A school
administrative unit shall provide the commissioner with
28 information that the commissioner requests to carry out the
purposes of this chapter, according to time schedules that the
30 commissioner establishes. The commissioner may withhold monthly
subsidy payments from a school administrative unit when
32 information is not filed in the specified format and with
specific content and within the specified time schedules.

34 8. Unobligated balances. Unobligated balances from amounts
appropriated for general purpose aid for local schools may not
36 lapse but must be carried forward to the next fiscal year.

38 §15689-C. Commissioner's recommendation for funding levels;
40 computations

42 1. Annual recommendation. Prior to December 15th of each
year, the commissioner, with the approval of the state board,
44 shall recommend to the Governor and the Department of
Administrative and Financial Services, Bureau of the Budget the
46 funding levels that the commissioner recommends for the purposes
of this chapter.

48 2. Funding level computations. The following are the
funding level computations that support the commissioner's
50 funding level recommendations:

2 A. The requested funding levels for the operating
4 allocation under section 15683;

6 B. The requested funding levels for debt service under
8 section 15683-A, which are as follows:

10 (1) The known obligations and estimates of anticipated
12 principal and interest costs for the allocation year;

14 (2) The expenditures for the insured value factor for
16 the base year;

18 (3) The level of lease payments and lease-purchase
20 payments pursuant to section 15672, subsection 2-A for
22 the year prior to the allocation year; and

24 (4) Funds allocated by the state board for new school
26 construction projects funded in the current fiscal year;

28 C. The requested funding levels for adjustments under
30 section 15689, which must be computed by estimating costs
32 for the allocation year; and

34 D. The requested funding levels for miscellaneous costs
36 under section 15689-A.

38 3. Guidelines for updating other subsidizable costs. The
40 commissioner's recommendation for updating percentages to bring
42 base year actual costs to the equivalent of one-year-old costs
44 may not exceed the average of the 2 most recent percentages of
46 annual increase in the Consumer Price Index.

48 **§15689-D. Governor's recommendation for funding levels**

50 The Department of Administrative and Financial Services,
52 Bureau of the Budget shall annually certify to the Legislature
54 the funding levels that the Governor recommends under sections
56 15683, 15683-A, 15689 and 15689-A. The Governor's
58 recommendations must be transmitted to the Legislature within the
60 time schedules set forth in Title 5, section 1666.

62 **§15689-E. Actions by Legislature**

64 The Legislature shall annually, prior to March 15th, enact
66 legislation to:

68 1. Appropriation for state share of adjustments, debt
70 service and operating; single account. Appropriate the necessary
72 funds for the State's share for general purpose aid for local

2 schools with a separate amount for each of the following
3 components:

4 A. Adjustments and miscellaneous costs described in
5 sections 15689 and 15689-A, including an appropriation for
6 special education pupils placed directly by the State, for:

8 (1) Tuition and board for pupils placed directly by the
9 State in accordance with rules adopted or amended by
10 the commissioner; and

12 (2) Special education tuition and other tuition for
13 residents of state-operated institutions attending
14 programs in school administrative units or private
15 schools in accordance with rules adopted or amended by
16 the commissioner; and

18 B. The state share of the total operating allocation and
19 the total debt service allocation described in sections
20 15683 and 15683-A; and

22 2. Local cost share expectation. Establish the local cost
23 share expectation described in section 15671-A.

24 Funds for appropriations under this section must be placed
25 in a single account.

28 **§15689-F. Actions by department**

30 Within the annual appropriations, the department shall
31 follow the procedures described in this section.

32 1. State's obligation. If the State's continued obligation
33 for any program provided by one of the appropriated amounts under
34 section 15689-E exceeds the appropriated amount, any unexpended
35 balance from another of those appropriated amounts may be applied
36 by the commissioner toward the obligation for that program.

38 2. Cash flow. For the purpose of cash flow, the
39 commissioner may pay the full state and local share of the
40 payment amounts due on bond issues for school construction from
41 that school administrative unit's state subsidy, excluding
42 payments on non-state-funded projects. This subsection does not
43 apply if a school administrative unit has less subsidy than the
44 total principal and interest payment on bonds.

46 **Sec. D-56. 20-A MRSA §§15690 to 15695 are enacted to read:**

48 **§15690. Local appropriations**

50

2 Beginning with the budget for the 2005-2006 school year, the
3 following provisions apply to local appropriations for school
4 purposes.

5 1. School administrative unit contribution to total cost of
6 funding public education from kindergarten to grade 12. The
7 legislative body of each school administrative unit may vote to
8 raise and appropriate an amount up to the local share of the
9 school administrative unit's contribution to the total cost of
10 funding public education from kindergarten to grade 12 as
11 described in section 15688.

12 A. For a municipal school unit, an article in substantially
13 the following form must be used when a single municipal
14 school administrative unit is considering the appropriation
15 of the local share of the school administrative unit's
16 contribution to the total cost of funding public education
17 from kindergarten to grade 12 as described in section 15688.

18 (1) "Article _____ : To see what sum the municipality
19 will appropriate for the school administrative unit's
20 contribution to the total cost of funding public
21 education from kindergarten to grade 12 as described in
22 the Essential Programs and Services Funding Act
23 (Recommend \$ _____) and to see what sum the
24 municipality will raise as the municipality's
25 contribution to the total cost of funding public
26 education from kindergarten to grade 12 as described in
27 the Essential Programs and Services Funding Act in
28 accordance with the Maine Revised Statutes, Title 20-A,
29 section 15688. (Recommend \$ _____ .)"

30 (2) The following statement must accompany the article
31 in subparagraph (1). "Explanation: The school
32 administrative unit's contribution to the total cost of
33 funding public education from kindergarten to grade 12
34 as described in the Essential Programs and Services
35 Funding Act is the amount of money determined by state
36 law to be the minimum amount that a municipality must
37 raise in order to receive the full amount of state
38 dollars."

39 B. For a school administrative district or a community
40 school district, an article in substantially the following
41 form must be used when the school administrative district or
42 community school district is considering the appropriation
43 of the local share of the school administrative unit's
44 contribution to the total cost of funding public education
45 from kindergarten to grade 12 as described in section 15688.

2 (1) "Article : To see what sum each municipality
 4 will appropriate for the school administrative unit's
 6 contribution to the total cost of funding public
 8 education from kindergarten to grade 12 as described in
 10 the Essential Programs and Services Funding Act and to
see what sum each municipality will raise as each
municipality's contribution to the total cost of
funding public education from kindergarten to grade 12
as described in the Essential Programs and Services
Funding Act in accordance with the Maine Revised
Statutes, Title 20-A, section 15688 (Recommends):

12		
14	<u>Total cost by</u>	<u>Municipal local</u>
	<u>municipality</u>	<u>contribution</u>
16	<u>Town A (\$amount)</u>	<u>Town A (\$amount)</u>
18	<u>Town B (\$amount)</u>	<u>Town B (\$amount)</u>
20	<u>Town C (\$amount)</u>	<u>Town C (\$amount)</u>
22	<u>School District</u>	<u>School District</u>
24	<u>Total (\$sum of above)</u>	<u>Total (\$sum of</u> <u>above)</u>

26 (2) The following statement must accompany the article
 28 in subparagraph (1). "Explanation: The school
 30 administrative unit's contribution to the total cost of
 32 funding public education from kindergarten to grade 12
 34 as described in the Essential Programs and Services
Funding Act is the amount of money determined by state
law to be the minimum amount that each municipality
must raise in order to receive the full amount of state
dollars."

36 C. The state share of the total cost of funding public
 38 education from kindergarten to grade 12 as described in
 40 section 15688, excluding state-funded debt service for each
 42 school administrative unit, is limited to the same
 44 proportion as the local school administrative unit raises of
its local share of the school administrative unit's
contribution to the total cost of funding public education
from kindergarten to grade 12 as described in section 15688,
excluding state-funded debt service.

46 2. Non-state-funded debt service. For each school
 48 administrative unit's contribution to debt service for
non-state-funded major capital school construction projects or
 50 non-state-funded portions of major capital school construction
projects, the legislative body of each school administrative unit

2 may vote to raise and appropriate an amount up to the
3 municipality's or district's annual payments for non-state-funded
4 debt service.

5 A. An article in substantially the following form must be
6 used when a school administrative unit is considering the
7 appropriation for debt service allocation for
8 non-state-funded school construction projects or
9 non-state-funded portions of school construction projects.

10 (1) "Article : To see what sum the (municipality
11 or district) will raise for the annual debt service
12 payments on a non-state-funded school construction
13 project or non-state-funded portion of a school
14 construction project in addition to the funds
15 appropriated as the local share of the school
16 administrative unit's contribution to the total cost of
17 funding public education from kindergarten to grade
18 12. (Recommend \$.)"

19 (2) The following statement must accompany the article
20 in subparagraph (1). "Explanation: Non-state-funded
21 debt service is the amount of money needed for the
22 annual payments on the (municipality's or district's)
23 long-term debt for major capital school construction
24 that is not approved for state subsidy. The bonding of
25 this long-term debt was approved by the voters on (date
26 of original referendum)."

27 **3. Additional local appropriation.** A school administrative
28 unit may raise and expend funds for educational purposes in
29 addition to the funds under subsections 1 and 2.

30 A. An article in substantially the following form must be
31 used when a school administrative unit is considering the
32 appropriation of additional local funds:

33 (1) "Article : To see what sum the (municipality
34 or district) will raise and to appropriate the sum of
35 (Recommend \$) in additional local funds for school
36 purposes under the Maine Revised Statutes, Title 20-A,
37 section 15690. (Recommend \$.)"

38 (2) The following statement must accompany the article
39 in subparagraph (1). "Explanation: The additional
40 local funds are those locally raised funds over and
41 above the school administrative unit's local
42 contribution to the total cost of funding public
43 education from kindergarten to grade 12 as described in
44 the Essential Programs and Services Funding Act and
45 the

2 local amounts raised for the annual debt service
3 payment on non-state-funded school construction
4 projects or the non-state-funded portion of a school
5 construction project that will help achieve the
6 (municipality's or district's) budget for educational
7 programs."

8 B. An article in substantially the following form must also
9 be used when a school administrative unit is considering an
10 appropriation of additional local funds that exceeds the
11 maximum state and local spending target defined in section
12 15671-A, subsection 4.

13 (1) "Article : Do you favor adopting a budget
14 that exceeds those costs considered reasonably
15 necessary according to the essential programs and
16 services funding model by (Recommend \$.) for the
17 purpose of (insert purpose)?"

18 4. Total budget article. A school administrative unit must
19 include a summary article indicating the total annual budget for
20 funding public education from kindergarten to grade 12 in the
21 school administrative unit. The amount recommended must be the
22 gross budget of the school system. This article does not provide
23 money unless the other articles are approved.

24 A. "Article : To see what sum the (municipality or
25 district) will authorize the school committee to expend for
26 the fiscal year beginning (July 1,) and ending (June
27 30,) from the school administrative unit's contribution
28 to the total cost of funding public education from
29 kindergarten to grade 12 as described in the Essential
30 Programs and Services Funding Act, non-state-funded school
31 construction projects, additional local funds for school
32 purposes under the Maine Revised Statutes, Title 20-A,
33 section 15690, unexpended balances, tuition receipts, state
34 subsidy and other receipts for the support of schools.
35 (Recommend \$.)"

36 5. Vote. Actions taken pursuant to subsections 1 to 4 must
37 be taken by a recorded vote.

38 6. Administrative costs for units with no pupils. If a
39 school administrative unit is required to pay administrative
40 costs and has no allocation of state or local funds, that unit
41 may raise and expend funds for administrative costs.

42 §15691. Municipal assessment paid to district

1. Presentation of assessment schedule. The assessment schedule based on the budget approved at a community school district or school administrative district budget meeting must be presented to the treasurer of each municipality that is a member of the district.

The assessment schedule must include each member municipality's share of the school administrative unit's contribution to the total cost of funding public education from kindergarten to grade 12 as described in section 15688, the school administrative unit's contribution to debt service for non-state-funded school construction projects and additional local funds for school purposes under section 15690.

2. Municipal treasurer's payment schedule. The treasurer of the member municipality, after being presented with the assessment schedule, shall forward 1/12 of that member municipality's share to the treasurer of the district on or before the 20th day of each month of the fiscal year beginning in July.

§15692. Special school districts

1. School administrative unit. For the purposes of section 15695 and Title 20, sections 3457 to 3460, a special school district is deemed to be a school administrative unit.

2. Debt service. Debt service on bonds or notes issued by a special school district must be included in the school budget of the school administrative unit that operates the schools constructed by that district. The school board for the school administrative unit that operates the special district's schools shall pay to the special school district all sums necessary to meet the payments of principal and interest on bonds or notes when due and to cover maintenance or other costs for which the special school district is responsible.

§15693. School budget; budget formats

1. Content. A school administrative unit shall include in its school budget document:

A. The school administrative unit's total cost of funding public education from kindergarten to grade 12, its non-state-funded debt service, if any, and any additional expenditures authorized by law;

B. A summary of anticipated revenues and estimated school expenditures for the fiscal year; and

2 C. The following statement, including the estimated dollar
3 amount of state retirement payments: "This budget does not
4 include the estimated amount of \$ _____ in employer share
5 of teacher retirement costs that is paid directly by the
6 State."

7 2. Budget deadlines. The following time limitations apply
8 to adoption of a school budget under this section.

9 A. At least 7 days before the initial meeting of the
10 legislative body responsible for adopting a budget, the
11 school administrative unit shall provide a detailed budget
12 document to that legislative body and to any person who
13 requests one and resides within the geographic area served
14 by the school administrative unit.

15 B. Notwithstanding a provision of law or charter to the
16 contrary, school administrative units may adopt an annual
17 budget prior to June 30th. The school budgets for career
18 and technical education regions must be adopted on or before
19 August 1st.

20 C. Notwithstanding any municipal charter provision,
21 ordinance or other law to the contrary, if the level of
22 state subsidy for the next school year is not finalized in
23 accordance with this chapter before June 1st, the school
24 board may delay a school budget meeting otherwise required
25 to be held before July 1st to a date after July 1st. If a
26 school board elects to delay a school budget meeting under
27 this paragraph, the meeting must be held and the budget
28 approved within 30 days of the date the commissioner
29 notifies the school board of the amount allocated to the
30 school administrative unit under section 15689-B. When a
31 school budget meeting is delayed under this paragraph, the
32 school administrative unit may continue operation of the
33 unit at the same budget levels as were approved for the
34 previous year. Continued operation under the budget for the
35 previous year is limited to the time between July 1st and
36 the date the new budget goes into effect.

37 3. Budget format. The following provisions apply to a
38 budget format.

39 A. Except as provided in subsection 4, the budget format is
40 that prescribed by a majority of the school board until an
41 article prescribing the school budget format is approved by
42 a majority of voters in an election in which the total vote
43 is at least 20% of the number of votes cast in the
44 municipality in the last gubernatorial election, or 200,
45 whichever is less.

2 B. The format of the school budget may be determined in
3 accordance with section 1306.

4
5 C. It is the intent of the Legislature that a school board
6 shall attempt to obtain public participation in the
7 development of the school budget format.

8
9 4. Budget format; town or city charter. In a municipality
10 where the responsibility for final adoption of the school budget
11 is vested by municipal charter in a council, the school budget
12 format may be changed through amendment of the charter under the
13 home rule procedures of Title 30-A, chapter 111, except that the
14 amendment must be approved by a majority of voters in an election
15 in which the total vote is at least 20% of the number of votes
16 cast in the municipality in the last gubernatorial election.

17 5. Budget format; town meeting. When the final budget
18 authority is vested in a town meeting operating under the general
19 enabling procedures of Title 30-A, the format of the school
20 budget may be determined by the town meeting or under the
21 procedures of Title 30-A, section 2522 or 2528.

22 6. Budget format; community school district. The following
23 provisions apply to the budget format of a community school
24 district.

25 A. An article containing the district's proposed budget
26 format must be placed on the next warrant issued or ballot
27 printed if:

28 (1) A majority of the district school committee votes
29 to place it on the warrant or ballot; or

30 (2) A written petition signed by at least 10% of the
31 number of voters voting in the last gubernatorial
32 election in each municipality within the community
33 school district requests it to be on the warrant or
34 ballot.

35 B. The article containing the budget format may be voted on
36 by secret ballot at an election conducted in accordance with
37 Title 30-A, sections 2528 to 2532.

38 C. The district school committee shall:

39 (1) Issue a warrant specifying that the municipal
40 officers of the municipalities within the community
41 school district shall place the budget format article
42 on the secret ballot; and

2 (2) Prepare and furnish the required number of ballots
4 for carrying out the election, including absentee
 ballots.

6 7. Budget format; articles. The articles prescribed in this
chapter must be included in the budget format and be voted on in
8 the adoption of the budget in order to determine state and local
 cost sharing.

10 8. Change in budget format. Any change in the budget format
12 must be voted on at least 90 days prior to the budget year for
 which that change is to be effective.

14 **§15694. Actions on budget**

16 The following provisions apply to approving a school budget
18 under this chapter.

20 1. Checklist required. Prior to a vote on articles dealing
with school appropriations, the moderator of a regular or special
22 school budget meeting shall require the clerk or secretary to
make a checklist of the registered voters present. The number of
24 voters listed on the checklist is conclusive evidence of the
 number present at the meeting.

26 2. Reconsideration. Notwithstanding any law to the
28 contrary, in school administrative units where the school budget
is finally approved by the voters, a special budget meeting to
30 reconsider action taken on the budget may be called only as
 follows.

32 A. The meeting must be held within 30 days of the regular
34 budget meeting at which the budget was finally approved.

36 B. In a school administrative district or community school
38 district, the meeting must be called by the school board or
 as follows.

40 (1) A petition containing a number of signatures of
42 legal voters in the member municipalities of the school
 administrative unit equalling at least 10% of the
44 number of voters who voted in the last gubernatorial
 election in member municipalities of the school
46 administrative unit, or 100 voters, whichever is less,
 and specifying the article or articles to be
48 reconsidered must be presented to the school board
 within 15 days of the regular budget meeting at which
50 the budget was finally approved.

2 (2) On receiving the petition, the school board shall
3 call the special budget reconsideration meeting, which
4 must be held within 15 days of the date the petition
5 was received.

6 C. In a municipality, the meeting must be called by the
7 municipal officers:

8 (1) Within 15 days after receipt of a request from the
9 school board, if the request is received within 15 days
10 of the budget meeting at which the budget was finally
11 approved and it specifies the article or articles to be
12 reconsidered; or

13 (2) Within 15 days after receipt of a written
14 application presented in accordance with Title 30-A,
15 section 2532, if the application is received within 15
16 days of the budget meeting at which the budget was
17 finally approved and it specifies the article or
18 articles to be reconsidered.

19 3. Invalidation of action of special budget reconsideration
20 meeting. If a special budget meeting is called to reconsider
21 action taken at a regular budget meeting, the actions of the
22 meeting are invalid if the number of voters at the special budget
23 meeting is less than the number of voters present at the regular
24 budget meeting.

25 4. Line-item transfers. Meetings requested by a school
26 board for the purpose of transferring funds from one category or
27 line item to another must be posted for voter or council action
28 within 15 days of the date of the request.

29 **§15695. Bonds; notes; other**

30 All bonds, notes or other evidences of indebtedness issued
31 for school purposes by a school administrative unit for major
32 capital expenses, bus purchases or current operating expenses,
33 including tax or other revenue anticipation notes, are general
34 obligations of the unit.

35 1. Tax assessments. The municipal officers or school board
36 shall require the sums that are necessary to meet in full the
37 principal of and interest on the bonds, notes or other evidences
38 of indebtedness issued pursuant to this section payable in each
39 year to be assessed and collected in the manner provided by law
40 for the assessment and collection of taxes.

41 2. Reduction. The sums to be assessed and collected under
42 subsection 1 must be reduced by the amount of an allocation of

2 funds appropriated by the Legislature to pay the principal and
3 interest owed by the school administrative unit in a given year
4 as certified to the unit by the commissioner. The commissioner
5 shall certify the amount due to the unit within 30 days of its
6 appropriation by the Legislature.

7 3. Collection. After assessment and reduction under
8 subsection 2, the remaining sum must be paid from ad valorem
9 taxes, which may be levied without limit as to rate or amount
10 upon all the taxable property within the school administrative
11 unit.

12 **Sec. D-57. 20-A MRSA c. 608 is enacted to read:**

13 **CHAPTER 608**

14 **SCHOOL FINANCE ACT OF 2003**

15 **§15751. Short title**

16 This chapter may be known and cited as "the School Finance
17 Act of 2003."

18 **§15752. Mandated legislative appropriations for kindergarten**
19 **to grade 12 education**

20 The Legislature each year shall provide at least 55% of the
21 cost of the total allocation for kindergarten to grade 12
22 education from General Fund revenue sources as established in
23 chapter 606-B.

24 For the purposes of this chapter, and until such time as the
25 Legislature may implement an alternative school funding system,
26 "total allocation" means the foundation allocation for a year,
27 the debt service allocation for that year, the sum of all
28 adjustments for that year and the total of the additional local
29 appropriations for the prior year. In the event the Legislature
30 implements an alternative school funding model that alters the
31 meaning of the terms used in this Title or otherwise makes
32 obsolete the system of allocations and local appropriations
33 established by this Title, the term "total allocation" as it
34 applies to the mandatory appropriation required by this section
35 means the amount reasonably calculated as the equivalent of this
36 definition.

37 **§15753. Mandated legislative appropriations for special education**

38 The Legislature shall provide 100% of the state and local
39 cost of providing all special education services mandated under

2 federal or state law, rule or regulation as established in
3 chapter 606-B.

4 For the purposes of the mandatory appropriation required by
5 this section, and in accordance with the essential programs and
6 services school funding allocation system established in chapter
7 606-B, the commissioner shall identify and provide in the
8 commissioner's recommendation pursuant to section 15689-C the
9 total costs to the individual school administrative units
10 associated with providing all special education services mandated
11 under federal or state law, rule or regulation for the school
12 year associated with the commissioner's recommendation. In
13 addition to any appropriations required by section 15689-E, the
14 Legislature shall appropriate and ensure the accurate
15 distribution of the total amount identified by the commissioner,
16 adjusted by the federal reimbursements for the costs of special
17 education services mandated by federal or state law, rule or
18 regulation that will be provided to the individual school
19 administrative units for that same school year.

20 **§15754. Fund for the Efficient Delivery of Educational Services**

21 The Fund for the Efficient Delivery of Educational Services,
22 referred to in this section as "the fund," is established.

23 Two percent of the funds annually appropriated pursuant to
24 this chapter must be dedicated to the fund and distributed from
25 the fund to those school administrative units and municipalities
26 that can demonstrate significant and sustainable savings in the
27 cost of delivering educational services through changes in
28 governance, administrative structure or adopted policy that
29 result in the creation of consolidated school administrative
30 units, broad-based purchasing alliances, enhanced regional
31 delivery of educational services or collaborative
32 school-municipal service delivery or service support systems.

33 **§15755. Entitlement**

34 The State's school administrative units and municipalities
35 are entitled to the appropriations required by this chapter.

36 **Sec. D-58. 30-A MRSA §6006-F, sub-§6,** as enacted by PL 1997,
37 c. 787, §13, is amended to read:

38 **6. Forgiveness of principal payments.** The fund must
39 provide direct grants by forgiving the principal payments of a
40 loan for an eligible school administrative unit. The amount of
41 the forgiveness of principal payments must be determined by the
42 school administrative unit's state share percentage of--debt

2 ~~service-costs~~ as determined in Title 20-A, section ~~15611~~ 15672,
sub~~section~~ 31, not to exceed:

4 A. Seventy percent and no less than 30% for health, safety
and compliance;

6 B. Seventy percent and no less than 30% for repairs and
8 improvements; and

10 C. ~~Fifty~~ Seventy percent and no less than ~~20%~~ 30% for
12 learning space upgrades.

14 **Sec. D-59. Application.** This Part applies to school budgets
passed for the fiscal year beginning July 1, 2005, and thereafter.

16 **Sec. D-60. Effective date.** This Part takes effect July 1, 2005.

18
20 **PART E**

22 **Sec. E-1. 30-A MRSA §5681, sub-§5, ¶¶A and B,** as amended by PL
2003, c. 20, Pt. W, §1, are further amended to read:

24 A. For months beginning before July 1, ~~2005~~ 2007, 5.1%; and

26 B. For months beginning on or after July 1, ~~2005~~ 2007, 5.2%.

28 **Sec. E-2. Calculation and transfer.** Notwithstanding any other
30 provision of law, the State Budget Officer shall calculate the
amount of savings in Part B, section 1 that applies against each
32 General Fund account for all departments and agencies from
extending the amortization schedule of the unfunded liability and
34 shall transfer the amounts by financial order upon the approval
of the Governor. These transfers are considered adjustments to
36 appropriations in fiscal years 2005-06 and 2006-07. The State
Budget Officer shall provide the joint standing committee of the
38 Legislature having jurisdiction over appropriations and financial
affairs a report of the transferred amounts no later than January
15, 2007.

40 **Sec. E-3. Calculation and transfer.** Notwithstanding any other
42 provision of law, the State Budget Officer shall calculate the
amount of savings in Part B, section 1 that applies against each
44 Other Special Revenue Funds account for all departments and
agencies from extending the amortization schedule of the unfunded
46 liability and shall transfer the calculated amounts to the
General Fund by financial order upon the approval of the
48 Governor. These transfers are considered adjustments to

2 allocations in fiscal years 2005-06 and 2006-07, including
3 allocations from the Fund for a Healthy Maine. The State Budget
4 Officer shall provide the joint standing committee of the
5 Legislature having jurisdiction over appropriations and financial
6 affairs a report of the transferred amounts no later than January
7 15, 2007. The following Other Special Revenue Funds accounts are
8 exempt from these calculations: the Public Reserved Lands
9 Management Fund account and the Submerged Lands Fund account in
10 the Department of Conservation; the Baxter State Park Authority
11 account; the AMHI and BMHI Disproportionate Share accounts and
12 the Public Drinking Water Fund account in the Department of
13 Health and Human Services; the Truancy, Dropout and Alternative
14 Education account in the Department of Education; the
15 Administrative Revolving Loan and Project account in the
16 Department of Environmental Protection; the Kennebec Fisheries
17 account in the Department of Marine Resources; the Nongame
18 Endangered Species account in the Department of Inland Fisheries
19 and Wildlife; and the Division of Plant Industry account in the
20 Department of Agriculture, Food and Rural Resources.

21 **Sec. E-4. Calculation and transfer.** Notwithstanding any other
22 provision of law, the State Budget Officer shall calculate the
23 amount of savings in Part B, section 1 that applies against each
24 Highway Fund account for all departments and agencies from
25 extending the amortization schedule of the unfunded liability and
26 shall transfer the calculated amounts by financial order upon the
27 approval of the Governor. These transfers are considered
28 adjustments to allocations in fiscal years 2005-06 and 2006-07.

29 **Sec. E-5. Appropriation and position transfers.** Notwithstanding
30 any other provision of law, the Governor is authorized to
31 transfer positions authorized by the Legislature between accounts
32 and between departments and to transfer the available balances of
33 any appropriation or allocation between line categories, accounts
34 and departments in fiscal year 2005-06 and fiscal year 2006-07 by
35 financial order. When the Governor determines that the transfer
36 of a position is necessary, any incumbent in the transferred
37 position at the time of transfer must be transferred along with
38 the position.

41 PART F

42 **Sec. F-1. 4 MRSA §1610-D** is enacted to read:

43 **§1610-D. Additional securities**

44 Notwithstanding any limitation on the amount of securities
45 that may be issued pursuant to section 1606, subsection 2, the
46 authority may issue additional securities in an amount not to

2 exceed \$9,000,000 outstanding at any one time for preliminary
3 planning costs and capital repairs and improvements at various
4 state facilities.

6 **Sec. F-2. Maine Governmental Facilities Authority; issuance of**
7 **securities.** Pursuant to the Maine Revised Statutes, Title 4,
8 section 1606, subsection 2 and section 1610-D, and
9 notwithstanding the limitation contained in Title 4, section
10 1606, subsection 2 regarding the amount of securities that may be
11 issued, the Maine Governmental Facilities Authority is authorized
12 to issue securities in its own name in an amount up to \$9,000,000
13 for the purpose of paying the cost, including preliminary
14 planning costs, including but not limited to needs assessments
15 and space planning, master planning, capital asset assessments,
16 concept design, design development and final design including
17 construction drawings, associated with capital repairs and
18 improvements to state-owned facilities throughout the State as
19 designated by the Commissioner of Administrative and Financial
20 Services.

22 **Sec. F-3. Proceeds.** The proceeds from the sale of the
23 securities issued by the Maine Governmental Facilities Authority
24 pursuant to the Maine Revised Statutes, Title 4, section 1610-D
25 must be expended for preliminary planning costs and capital
26 repairs and improvements to state-owned facilities.

28 PART G

30 **Sec. G-1. 36 MRSA §4641-B, sub-§4,** as amended by PL 2003, c.
31 20, Pt. V, §1, is further amended to read:

32 **4. Distribution of State's share of proceeds.** The State
33 Tax Assessor shall pay all net receipts received pursuant to this
34 section to the Treasurer of State, and shall at the same time
35 provide the Treasurer of State with documentation showing the
36 amount of revenues derived from the tax imposed by section
37 4641-A, subsection 1 and the amount of revenues derived from the
38 tax imposed by section 4641-A, subsection 2. The Treasurer of
39 State shall credit 1/2 of the revenues derived from the tax
40 imposed by section 4641-A, subsection 1 to the General Fund and
41 shall monthly pay the remaining 1/2 of such revenues to the Maine
42 State Housing Authority, which shall deposit the funds in the
43 Housing Opportunities for Maine Fund created in Title 30-A,
44 section 4853, except that in fiscal year 2003-04 and, fiscal year
45 2004-05, fiscal year 2005-06 and fiscal year 2006-07, \$7,500,000
46 of the remaining 1/2 of those revenues must be transferred to the
47 General Fund before any payments are made to the Maine State
48 Housing Authority. The Treasurer of State shall credit to the

2 General Fund all of the revenues derived from the tax imposed by
3 section 4641-A, subsection 2.

4
5 **PART H**

6 **Sec. H-1. PL 1995, c. 502, Pt. K, §4,** as amended by PL 2003, c.
7 20, Pt. D, §1, is further amended to read:

8
9
10 **Sec. K-4. Fiscal agent for the Governor's Office, Blaine House, State**
11 **Planning Office, Department of Economic and Community Development,**
12 **Department of Education, Workers' Compensation Board and Commission**
13 **on Governmental Ethics and Election Practices.** The Department of
14 Administrative and Financial Services shall serve as the fiscal
15 agent for the Governor's Office, Blaine House, State Planning
16 Office, Department of Economic and Community Development and,
17 Department of Education, Workers' Compensation Board and
18 Commission on Governmental Ethics and Election Practices, to
19 include such functions as processing payment vouchers and
20 contract documents, and handling personnel and payroll matters,
21 financial management services and other related required
22 functions as agreed upon by ~~the~~-6 all entities.

23
24 **Sec. H-2. Review of statewide financial and human resources services**
25 **to improve efficiency and cost-effectiveness.** The Commissioner of
26 Administrative and Financial Services shall review the current
27 organizational structure of payroll, personnel and accounting
28 units to improve organizational efficiency and cost-effectiveness.

29
30 The Commissioner of Administrative and Financial Services is
31 authorized to identify savings to the General Fund from the
32 improvements identified from the review. Notwithstanding any
33 other provision of law, the State Budget Officer shall transfer
34 the amounts by financial order upon approval of the Governor.
35 These transfers are considered adjustments to appropriations and
36 allocations in fiscal years 2005-06 and 2006-07. The State
37 Budget Officer shall provide the joint standing committee of the
38 Legislature having jurisdiction over appropriations and financial
39 affairs a report of the transferred amounts no later than January
40 15, 2007.

41
42 Notwithstanding any other provision of law, the Commissioner
43 of Administrative and Financial Services or a state official
44 designated by the commissioner is responsible for the provisions
45 of financial and human resource services and shall provide
46 oversight for all financial and human resource personnel assigned
47 to each agency. Additionally, the commissioner or the
48 commissioner's designee may reassign finance and human resource

2 personnel among agencies as needed to support statewide
operations.

4 **Sec. H-3. Review of statewide information technology functions and**
5 **systems to improve efficiency and cost-effectiveness.** The Chief
6 Information Officer shall review the current organizational
7 structure, systems and operations of information technology units
8 to improve organizational efficiency and cost-effectiveness. To
9 assist with this review the Chief Information Officer shall use
10 staff resources from the Office of the Chief Information Officer
11 and must be provided staff resources from technology personnel of
12 other agencies. The Chief Information Officer is authorized to
13 identify savings and position eliminations to the General Fund
14 and other funds from the improvements identified from the review.
15 Notwithstanding any other provision of law, the State Budget
16 Officer shall transfer the amounts by financial order upon
17 approval of the Governor. These transfers are considered
18 adjustments to appropriations and allocations in fiscal years
19 2005-06 and 2006-07. The State Budget Officer shall provide the
20 joint standing committee of the Legislature having jurisdiction
21 over appropriations and financial affairs a report of the
22 transferred amounts no later than January 15, 2007.

24 Notwithstanding any other provision of law, the Chief
25 Information Officer or the Chief Information Officer's designee
26 shall provide direct oversight over statewide technology services
27 and oversight over the technology personnel assigned to each
28 agency. The Chief Information Officer or the officer's designee
29 may reassign technology personnel among agencies to support
30 statewide technology operations.

32 **Sec. H-4. Calculation and transfer.** Notwithstanding any other
33 provision of law, the State Budget Officer shall calculate the
34 position count identified in Part B, section 1 that applies
35 against each General Fund and Other Special Revenue Funds account
36 in fiscal years 2005-06 and 2006-07 and shall transfer the
37 position count by financial order upon approval of the Governor.
38 These budget transfers are considered an adjustment to position
39 count in fiscal years 2005-06 and 2006-07. The State Budget
40 Officer shall provide the Joint Standing Committee on
41 Appropriations and Financial Affairs with a report of the
42 transferred position count no later than November 1, 2005.

44 PART I

46 **Sec. I-1. 8 MRSA §387, sub-§1, ¶C,** as amended by PL 1995, c.
48 494, §5, is further amended to read:

2 C. For payment to the General Fund; and

4 **Sec. I-2. 8 MRSA §387, sub-§1, ¶D**, as amended by PL 2003, c.
414, Pt. B, §18 and affected by c. 614, §9, is further amended to
6 read:

8 D. For payment to the Maine Outdoor Heritage Fund pursuant
to Title 12, section 10302-; and

10 **Sec. I-3. 8 MRSA §387, sub-§1, ¶E** is enacted to read:

12 E. For payment to a qualified investor during the term of
14 securitization.

16 **Sec. I-4. Lottery revenue securitization, lease or sale.** The
Commissioner of Administrative and Financial Services is
18 authorized to enter into financial agreements with the Maine
State Retirement System or other qualified investors during
20 fiscal year 2005-06 and fiscal year 2006-07 to securitize up to
\$250,000,000 of Maine State Lottery revenues for a 10-year period
22 or lease, sell or otherwise assign lottery revenues for a 10-year
period. The commissioner may adopt rules regarding the bid
24 process, commercial terms and structure of the securitization,
lease or sale. Annual payments of interest must commence on June
30, 2008 and be paid on June 30th of each year during the term of
26 the investment.

28 The Commissioner of Administrative and Financial Services
shall report periodically to the joint standing committee of the
30 Legislature having jurisdiction over appropriations and financial
affairs and the joint standing committee of the Legislature
32 having jurisdiction over legal and veterans affairs as to the
progress made and the results of contract negotiations.

34 The Commissioner of Administrative and Financial Services
36 may retain such professionals and other contractors as the
commissioner considers necessary to evaluate terms of proposals
38 made by potential investors and provide such advice as the
commissioner may require.
40

42 **PART J**

44 **Sec. J-1. Transfer from unappropriated surplus at close of fiscal year**
46 **2005-06.** Notwithstanding any other provision of law, at the
close of fiscal year 2005-06, the State Controller shall transfer
48 an amount up to \$11,622,000 available from the unappropriated
surplus of the General Fund to the department and agency accounts
50 listed in section 2 after all required deductions of
appropriations, budgeted financial commitments and adjustments

2 considered necessary by the State Controller have been made and
as the next priority after the transfers required pursuant to the
4 Maine Revised Statutes, Title 5, sections 1507, 1511, 1513, 1517
and 1519.

6 **Sec. J-2. Priority of transfers.** Transfers made in accordance
with section 1 must be expended for the purposes listed in this
8 section in the following amounts and priority order.

10 **1. Baxter Compensation Authority.** As the first priority,
the Baxter Compensation Authority must receive up to \$8,122,000
12 less the transfer amount received from unappropriated surplus at
the close of fiscal year 2004-05 for use in fiscal year 2005-06.
14 Transfers made to the Baxter Compensation Authority must be
expended for claims of former students of the Governor Baxter
16 School for the Deaf and the Maine School for the Deaf.

18 **2. Higher education.** As the 2nd priority, transfers to the
University of Maine System must be made in the following amounts
20 and priority order:

22 A. As the first priority, \$2,000,000 to the Maine Economic
Improvement Fund in the University of Maine System to
24 provide funds for applied research and development at the
University of Maine System; and

26 B. As the 2nd priority, \$1,500,000 to be dedicated to
28 facility renovation or renewal needs in order to reduce
deferred maintenance at all institutions in the University
30 of Maine System resulting in improved safety, code
compliance and efficiencies at its facilities.

32 **Sec. J-3. Transferred amounts.** Notwithstanding the Maine
34 Revised Statutes, Title 5, section 1585, the amounts transferred
by the State Controller for the purposes listed in section 2 are
36 considered adjustments to appropriations in fiscal year 2006-07.
These funds may be allotted by financial order upon
38 recommendation of the State Budget Officer and approval of the
Governor. The State Budget Officer shall provide the joint
40 standing committee of the Legislature having jurisdiction over
appropriations and financial affairs with a report of the
42 transferred amounts no later than January 15, 2007.

44
46
PART K

48 **Sec. K-1. Review of statewide administrative hearing functions to
improve efficiency and cost-effectiveness.** The Commissioner of
Administrative and

2 Financial Services shall review the current organizational
3 structure of administrative hearings units and the proceedings
4 conducted by those units to improve organizational efficiency and
5 cost effectiveness, including but not limited to adjudicatory
6 proceedings conducted pursuant to the Maine Revised Statutes,
7 Title 5, chapter 375, subchapter 4; workers' compensation
8 proceedings conducted pursuant to Title 39-A, chapter 7,
9 subchapter 1; other due process hearings; and licensing
10 disciplinary proceedings. The commissioner shall inform the
11 State Budget Officer of the amount of savings from the
12 improvements identified and implemented as a result of the
13 review. Notwithstanding any other provision of law, the State
14 Budget Officer shall transfer the amounts by financial order upon
15 approval of the Governor. These transfers are considered
16 adjustments to appropriations and allocations in fiscal years
17 2005-06 and 2006-07.

18

PART L

20

21 **Sec. L-1. 36 MRSA §5122, sub-§1, ¶V**, as amended by PL 2003, c.
22 705, §8, is further amended to read:

23 V. For tax years beginning on or after January 1, 2003 and
24 ~~before--January-1--2006~~, the amount claimed as a federal
25 income adjustment for student loan interest under the Code,
26 Section 62 (a)(17), but only for interest paid after 60
27 months from the start of the loan repayment period; and

30 **Sec. L-2. 36 MRSA §5218, sub-§1**, as amended by PL 2003, c. 20,
31 Pt. FF, §1, is further amended to read:

32

33 **1. Resident taxpayer.** A resident individual is allowed a
34 credit against the tax otherwise due under this Part in the
35 amount of 25% of the federal tax credit allowable for child and
36 dependent care expenses in the same tax year, except that for tax
37 years beginning ~~in-2003,-2004-and-2005~~ after 2002, the applicable
38 percentage is 21.5% instead of 25%.

40 **Sec. L-3. 36 MRSA §5218, sub-§2**, as amended by PL 2003, c.
41 391, §10, is further amended to read:

42

43 **2. Nonresident or part-year resident taxpayer.** A
44 nonresident individual is allowed a credit against the tax
45 otherwise due under this Part in the amount of 25% of the federal
46 tax credit allowable for child and dependent care expenses
47 multiplied by the ratio of the individual's Maine adjusted gross
48 income, as defined in section 5102, subsection 1-C, paragraph B,
49 to the individual's entire federal adjusted gross income, as
50 modified by section 5122, except that for tax years beginning in

2003, ~~2004 and 2005~~, after 2002 the applicable percentage is 21.5% instead of 25%.

Sec. L-4. 36 MRSA §5218, sub-§2-A, as enacted by PL 2003, c. 391, §10, is amended to read:

2-A. Part-year resident taxpayer. An individual who files a return as a part-year resident in accordance with section 5224-A is allowed a credit against the tax otherwise due under this Part in the amount of 25%, except that for tax years beginning after 2002 the applicable percentage is 21.5% instead of 25%, of the federal tax credit allowable for child and dependent care expenses multiplied by a ratio, the numerator of which is the individual's Maine adjusted gross income as defined in section 5102, subsection 1-C, paragraph A for that portion of the taxable year during which the individual was a resident plus the individual's Maine adjusted gross income as defined in section 5102, subsection 1-C, paragraph B for that portion of the taxable year during which the individual was a nonresident and the denominator of which is the individual's entire federal adjusted gross income, as modified by section 5122.

PART M

Sec. M-1. 36 MRSA §4064, first ¶, as amended by PL 2003, c. 673, Pt. D, §4, is further amended to read:

A tax is imposed upon the transfer of real property and tangible personal property situated in this State and held by an individual who dies prior to January 1, 2002 or after December 31, 2002 and who at the time of death was not a resident of this State. When real or tangible personal property has been transferred into a trust or a limited liability company or other pass-through entity, the tax imposed by this section applies as if the trust or limited liability company or other pass-through entity did not exist and the property was personally owned by the decedent. Maine property is subject to the tax imposed by this section to the extent that such property is included in the decedent's federal gross estate. The amount of this tax is a sum equal to that proportion of the federal credit that the value of Maine real and tangible personal property taxed in this State that qualifies for the credit bears to the value of the decedent's federal gross estate. All property values under this section are as finally determined for federal estate tax purposes, except that for estates of decedents dying after December 31, 2002 that do not incur a federal estate tax, all property values are as finally determined by the assessor in accordance with the Code as if the estate had incurred a federal estate tax. The share of the federal credit used to determine

2 the amount of a nonresident individual's estate tax under this
3 section is computed without regard to whether the specific real
4 or tangible personal property located in the State is marital
5 deduction property.

6 **Sec. M-2. Application.** That section of this Part that amends
7 the Maine Revised Statutes, Title 36, section 4064 applies to
8 estates of decedents dying on or after January 1, 2005.

10
11 **PART N**

12 **Sec. N-1. 36 MRSA §4062, sub-§1-A,** as amended by PL 2003, c.
14 673, Pt. D, §1, is repealed and the following enacted in its
15 place:

16 **1-A. Federal credit.** "Federal credit" has the following
18 meanings:

20 A. For the estates of decedents dying after December 31,
21 2002, "federal credit" means the maximum credit for state
22 death taxes determined under the Code, Section 2011 as of
23 December 31, 2002 exclusive of the reduction of the maximum
24 credit contained in the Code, Section 2011(b)(2); the period
25 of limitations under the Code, Section 2011(c); and the
26 termination provision contained in the Code, Section
27 2011(f). The federal taxable estate is to be determined
28 using the applicable Code as of the date of the decedent's
29 death, except that:

30 (1) The state death tax deduction contained in the
31 Code, Section 2058 is to be disregarded;

32 (2) The unified credit is to be determined under the
33 Code, Section 2010 as of December 31, 2000;

34 (3) For the estates of decedents dying after December
35 31, 2004, the federal taxable estate must be decreased
36 by an amount equal to the value of Maine qualified
37 terminable interest property in the estate of the
38 decedent; and

39 (4) For the estates of decedents dying after December
40 31, 2004, the federal taxable estate must be increased
41 by an amount equal to the value of Maine elective
42 property in respect of the decedent; and

43 B. For the estates of all other decedents, "federal credit"
44 means the maximum credit for state death taxes determined
45 under the Code, Section 2011.
46

2 **Sec. N-2. 36 MRSA §4062, sub-§§2-A and 2-B** are enacted to read:

4 **2-A. Maine elective property.** "Maine elective property"
6 means all property in which the decedent at the time of death had
8 a qualified income interest for life and with respect to which,
10 for purposes of determining the tax imposed by this chapter on
12 the estate of a predeceased spouse of the decedent, the federal
14 taxable estate of such predeceased spouse was decreased pursuant
16 to subsection 1-A, paragraph A, subparagraph (3). The value of
Maine elective property is the value finally determined by the
assessor in accordance with the Code as if such property were
includible in the decedent's federal gross estate pursuant to the
Code, Section 2044 and, in the case of estates that do not incur
a federal estate tax, as if the estate had incurred a federal
estate tax.

18 **2-B. Maine qualified terminable interest property.** "Maine
20 qualified terminable interest property" means property:

22 A. That is eligible to be treated as qualified terminable
interest property under the Code, Section 2056(b)(7);

24 B. For which no election allowable under the Code, Section
26 2056(b)(7) is made with respect to the federal estate tax;
and

28 C. With respect to which an election is made, on a return
30 filed timely with the State Tax Assessor, to treat the
32 property as Maine qualified terminable interest property for
34 purposes of the tax imposed by this chapter. The amount of
36 property with respect to which such election is made may not
be greater than the amount, if any, by which the applicable
exclusion amount determined as of the date of the decedent's
death using the Code, Section 2010(c) in effect on that date
exceeds the applicable exclusion amount determined as of the
date of the decedent's death using the Code, Section 2010(c)
in effect on December 31, 2000. The value of Maine
qualified terminable interest property is the value finally
determined by the assessor in accordance with the Code and,
in the case of estates that do not incur a federal estate
tax, as if the estate had incurred a federal estate tax.

44 **Sec. N-3. 36 MRSA §4068, sub-§3,** as amended by PL 2003, c.
46 673, Pt. D, §6 and affected by §9, is repealed and the following
enacted in its place:

48 **3. No tax liability.** In all cases where there is no Maine
estate tax liability:

2 A. If the personal representative makes no election pursuant
4 to section 4062, subsection 2-B, the personal
6 representative, surviving joint tenant of real estate or any
8 other person whose real estate might be subject to a lien
for taxes pursuant to this chapter may at any time file with
the assessor in the form prescribed by the assessor a
statement of the value of the federal gross estate; and

10 B. If the personal representative makes an election pursuant
12 to section 4062, subsection 2-B, the personal representative
14 shall make such election on a timely filed return. The
16 return must be in the form prescribed by the assessor and it
18 must be accompanied by a copy of the federal estate tax
return, if any, and other supporting documentation that the
assessor may require, including documentation related to an
election made pursuant to section 4062, subsection 2-B.

20 **Sec. N-4. Application.** Those sections of this Part that
22 repeal and replace the Maine Revised Statutes, Title 36, section
24 4062, subsection 1-A and section 4068, subsection 3 and enact
26 Title 36, section 4062, subsections 2-A and 2-B apply to estates
28 of decedents dying on or after January 1, 2005.

PART O

30 **Sec. O-1. 36 MRSA §1752, sub-§12** is amended to read:

32 **12. Rooming house.** "Rooming house" means every house,
34 cottage, condominium unit, vacation home, boat, vehicle, motor
36 court, trailer court or other structure or any place or location
kept, used, maintained, advertised or held out to the public to
be a place where living quarters are supplied for pay to
transient or permanent guests or tenants, whether in one or
adjoining buildings.

38 **Sec. O-2. 36 MRSA §1754-B, sub-§1,** as amended by PL 1997, c.
40 504, §8, is further amended to read:

42 **1. Persons required to register.** The Except as otherwise
44 provided in this section, the following persons, other than
casual sellers, shall register with the assessor and collect and
remit taxes in accordance with the provisions of this Part:

46 A. Every seller of tangible personal property or taxable
48 services, whether or not at retail, that maintains in this
50 State any office, manufacturing facility, distribution
facility, warehouse or storage facility, sales or sample
room or other place of business;

- 2 B. Every seller of tangible personal property or taxable
3 services that does not maintain a place of business in this
4 State but makes retail sales in this State or solicits
5 orders, by means of one or more salespeople within this
6 State, for retail sales within this State;
- 8 C. Every lessor engaged in the leasing of tangible personal
9 property located in this State that does not maintain a
10 place of business in this State but makes retail sales to
11 purchasers from this State;
- 12 D. Every consignee, agent or salesperson that makes retail
13 sales in this State of tangible personal property or taxable
14 services on behalf of a principal that is outside of this
15 State if the principal is not the holder of a valid
16 registration certificate;
- 18 E. Every agent, representative, salesperson, solicitor or
19 distributor that receives compensation by reason of sales of
20 tangible personal property or taxable services made outside
21 this State by a principal for use, storage or other
22 consumption in this State;
- 24 F. Every person that manages or operates in the regular
25 course of business or on a casual basis a hotel, rooming
26 house or tourist or trailer camp in this State or that
27 collects or receives rents from a hotel, rooming house or
28 tourist or trailer camp in this State; and
- 30 G. Every seller of tangible personal property or taxable
31 services that has a substantial physical presence in this
32 State sufficient to satisfy the requirements of the due
33 process and commerce clauses of the United States
34 Constitution. The following activities do not constitute a
35 substantial physical presence for the purpose of this
36 paragraph:
- 38 (1) Solicitation of business in this State through
39 catalogs, flyers, telephone or electronic media when
40 delivery of ordered goods is effected by the United
41 States mail or by an interstate 3rd-party common
42 carrier;
- 44 (2) Attending trade shows, seminars or conventions in
45 this State;
- 48 (3) Holding a meeting of a corporate board of
49 directors or shareholders or holding a company retreat
50 or recreational event in this State;

2 (4) Maintaining a bank account or banking relationship
in this State; or

4
6 (5) Using a vendor in this State for printing, drop
shipping or telemarketing services.

8 **Sec. O-3. 36 MRSA §1764**, as amended by PL 1999, c. 518, §1,
is further amended to read:

10 **§1764. Tax against certain casual rentals and sales**

12
14 The tax imposed by chapters 211 to 225 must be levied upon
all casual rentals of living quarters and upon all casual sales
16 involving the sale of camper trailers, truck campers, motor
vehicles, special mobile equipment except farm tractors and
18 lumber harvesting vehicles or loaders, livestock trailers,
watercraft or aircraft except those sold for resale at retail
20 sale or to a corporation, partnership, limited liability company
or limited liability partnership when the seller is the owner of
22 a majority of the common stock of the corporation or of the
ownership interests in the partnership, limited liability company
or limited liability partnership.

24
26 **Sec. O-4. Application.** Those sections of this Part that amend
the Maine Revised Statutes, Title 36, section 1752, subsection
28 12; section 1754-B, subsection 1; and section 1764 apply to
casual rentals of living quarters occurring on or after January
1, 2006.

30 **PART P**

32
34 **Sec. P-1. 36 MRSA §111, sub-§1-A**, as amended by PL 2003, c.
705, §1 and affected by §14, is further amended to read:

36 **1-A. Code.** "Code" means the United States Internal Revenue
Code of 1986 and amendments to that Code as of December 31, 2003
38 2004.

40 **Sec. P-2. 36 MRSA §5122, sub-§1, ¶N**, as amended by PL 2003, c.
588, §14, is further amended to read:

42
44 **N.** With respect to property placed in service during the
taxable year, an amount equal to the net increase in
depreciation or expensing attributable to:

- 46
48 (1) For taxable years beginning on or after January 1,
2002 but prior to January 1, 2006, a 30% bonus
50 depreciation deduction claimed by the taxpayer pursuant
to Section 101 of the federal Job Creation and Worker

2 Assistance Act of 2002, Public Law 107-147 with respect
to property placed in service during the taxable year;

4 (2) For taxable years beginning on or after January 1,
6 2002 but prior to January 1, 2006, a 50% bonus
8 depreciation deduction claimed by the taxpayer pursuant
10 to Section 201 of the federal Jobs and Growth Tax
Relief Reconciliation Act of 2003, Public Law 108-27
with respect to property placed in service during the
taxable year; and

12 (3) For taxable years beginning on or after January 1,
14 2003 but prior to January 1, ~~2006~~ 2008, the increase in
16 aggregate cost claimed under Section 179 of the Code
18 pursuant to Section 202 of the federal Jobs and Growth
Tax Relief Reconciliation Act of 2003, Public Law
108-27 or pursuant to Section 201 of the federal
American Jobs Creation Act of 2004, Public Law 108-357;

20 **Sec. P-3. 36 MRSA §5122, sub-§1, ¶W**, as enacted by PL 2003, c.
22 705, §9, is amended to read:

24 W. For tax years beginning on or after January 1, 2004, for
26 an eligible individual as defined by the Code, Section 223
28 (c)(1), the amount of contributions to the eligible
30 individual's health savings account under the Code, Sections
106 and 223 to the extent that those contributions,
exclusive of rollovers, for the taxable year are not
included in the eligible individual's federal adjusted gross
income; and

32 **Sec. P-4. 36 MRSA §5122, sub-§1, ¶X** is enacted to read:

34 X. An amount equal to the taxpayer's federal deduction
36 relating to income attributable to domestic production
38 activities claimed in accordance with Section 102 of the
federal American Jobs Creation Act of 2004, Public Law
108-357.

40 **Sec. P-5. 36 MRSA §5124-A**, as amended by PL 2003, c. 479, §4,
42 is further amended to read:

44 **§5124-A. Standard deduction; resident**

46 The standard deduction of a resident individual is equal to
the standard deduction as determined in accordance with the Code,

2 Section 63, except that for tax years beginning ~~in 2003, 2004 and~~
3 ~~2005~~ after 2002, the Code, Section 63(c)(2) must be applied as if
4 the basic standard deduction is \$5,000 in the case of a joint
5 return and a surviving spouse and \$2,500 in the case of a married
6 individual filing a separate return.

7 **Sec. P-6. 36 MRSA §5125, sub-§3, ¶A**, as amended by PL 2003, c.
8 390, §34, is further amended to read:

9 A. Reduced by any amount attributable to income taxes or
10 sales and use taxes imposed by this State or any other
11 taxing jurisdiction;

12 **Sec. P-7. 36 MRSA §5200-A, sub-§1, ¶N**, as amended by PL 2003,
13 c. 588, §16, is further amended to read:

14 N. With respect to property placed in service during the
15 taxable year, an amount equal to the net increase in
16 depreciation or expensing attributable to:

17 (1) For taxable years beginning on or after January 1,
18 2002 but prior to January 1, 2006, a 30% bonus
19 depreciation deduction claimed by the taxpayer pursuant
20 to Section 101 of the federal Job Creation and Worker
21 Assistance Act of 2002, Public Law 107-147 with respect
22 to property placed in service during the taxable year;

23 (2) For taxable years beginning on or after January 1,
24 2002 but prior to January 1, 2006, a 50% bonus
25 depreciation deduction claimed by the taxpayer pursuant
26 to Section 201 of the federal Jobs and Growth Tax
27 Relief Reconciliation Act of 2003, Public Law 108-27
28 with respect to property placed in service during the
29 taxable year; and

30 (3) For taxable years beginning on or after January 1,
31 2003 but prior to January 1, ~~2006~~ 2008, the increase in
32 aggregate cost claimed under Section 179 of the Code
33 pursuant to Section 202 of the federal Jobs and Growth
34 Tax Relief Reconciliation Act of 2003, Public Law
35 108-27 or pursuant to Section 201 of the federal
36 American Jobs Creation Act of 2004, Public Law 108-357;

37 **Sec. P-8. 36 MRSA §5200-A, sub-§1, ¶P**, as amended by PL 2003,
38 c. 20, Pt. II, §3, is further amended to read:

2 P. The amount of the loan repayment included in the credit
4 base of the recruitment credit under section 5219-V to the
extent that the contribution has been used to adjust federal
taxable income; and

6
8 **Sec. P-9. 36 MRSA §5200-A, sub-§1, ¶S** is enacted to read:

10 S. An amount equal to the taxpayer's federal deduction
12 relating to income attributable to domestic production
14 activities claimed in accordance with Section 102 of the
federal American Jobs Creation Act of 2004, Public Law
108-357.

16 **Sec. P-10. Application.** That section of this Part that amends
18 the Maine Revised Statutes, Title 36, section 111, subsection 1-A
20 applies to tax years beginning on or after January 1, 2004 and to
22 any prior years as specifically provided by the United States
24 Internal Revenue Code. Those sections of this Part that amend
26 Title 36, section 5122, subsection 1, paragraph N and section
28 5200-A, subsection 1, paragraph N apply to tax years beginning in
2006 and 2007. Those sections of this Part that enact Title 36,
section 5122, subsection 1, paragraph X and section 5200-A,
subsection 1, paragraph S apply to tax years beginning on or
after January 1, 2005. That section of this Part that amends
Title 36, section 5125, subsection 3, paragraph A applies to tax
years beginning on or after January 1, 2004.

PART Q

30 **Sec. Q-1. 36 MRSA §1760, sub-§31, ¶A**, as amended by PL 2003,
32 c. 20, Pt. Z, §1, is further amended to read:

34 A. For use by the purchaser directly and primarily in the
36 production of tangible personal property intended to be sold
or leased ultimately for final use or consumption or in the
38 production of tangible personal property pursuant to a
contract with the United States Government or any agency
thereof, or, in the case of sales occurring after June 30,
40 ~~2005~~ 2007, in the generation of radio and television
broadcast signals by broadcast stations regulated under 47
42 Code of Federal Regulations, Part 73. This exemption
44 applies even if the purchaser sells the machinery or
equipment and leases it back in a sale and leaseback
46 transaction. This exemption also applies whether the
purchaser agrees before or after the purchase of the
48 machinery or equipment to enter into the sale and leaseback
transaction and whether the purchaser's use of the machinery
or equipment in production commences before or after the
50 sale and leaseback transaction occurs; and

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PART R

Sec. R-1. 10 MRSA §1100-Y, sub-§2, ¶A, as amended by PL 2003, c. 451, Pt. JJ, §1, is further amended to read:

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

- (1) Is affiliated with and designated by an accredited institution of higher education in this State; or
- (2) Has filed as a nonprofit corporation with the Secretary of State on or before April 1, ~~2005~~ 2006 and continues as a nonprofit corporation in good standing with the Secretary of State.

Sec. R-2. 10 MRSA §1100-Y, sub-§7, as amended by PL 2003, c. 451, Pt. JJ, §2, is further amended to read:

7. Rulemaking. The authority, after consultation with the Bureau of Revenue Services, shall establish rules for the application, eligibility and annual filing requirements necessary to implement the certification of qualified scholarship organizations pursuant to this section and may include any rules necessary to establish initial application fees and penalties, which may include monetary penalties and revocation of certification, to ensure that a qualified scholarship organization is fulfilling the requirements of this section. These rules may also include any necessary conflict-of-interest provisions pertaining to qualified scholarship organizations. The authority shall also establish any rules necessary to define postsecondary education loans that are eligible for the recruitment credits provided under Title 36, sections 2528 and 5219-V. Rules adopted pursuant to this subsection, including those setting initial application fees and penalties, are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A. The authority shall submit a report to the joint standing committee of the Legislature having jurisdiction over education and cultural affairs and to the joint standing committee of the Legislature having jurisdiction over taxation matters by January 30, ~~2006~~ 2007 on the rules and rule-making process to implement the tax credit program established pursuant to this subchapter.

2 allotted upon the basis of the work program duly approved by the
Governor as provided.

4 1. New or expanded programs. A state department may not
6 establish a new program or expand an existing program beyond the
8 scope of the program already established, recognized and approved
10 by the Legislature until the program and the method of financing
12 are submitted to the Department of Administrative and Financial
Services, Bureau of the Budget for evaluation and recommendation
to the Legislature and until the funds are made available for the
program by the Legislature.

14 2. Significant action recommended by State Budget Officer.
16 The Department of Administrative and Financial Services, Bureau
18 of the Budget shall inform the joint standing committee of the
20 Legislature having jurisdiction over appropriations and financial
22 affairs, through the Office of Fiscal and Program Review, of
24 significant action recommended by the bureau in the performance
of assigned budget responsibilities.

26 **Sec. T-2. 5 MRSA §1583-A**, as amended by PL 1999, c. 401, Pt.
28 J, §1, is further amended to read:

30 **§1583-A. Creation of positions**

32 Notwithstanding any other provision of law, limited period,
34 project or any other temporary positions may be established by
36 financial order so long as the end date for such those positions
38 does not exceed the statutory adjournment date for the next
40 regular session of the Legislature. Temporary positions
42 established by financial order may not be continued past the
44 statutory adjournment date unless the Legislature specifically
46 appropriates or allocates funds to continue those positions.

48 2. Workers' compensation positions. Limited-period
50 positions may be established for former regular employees of the
State who are presently receiving workers' compensation payments
from the State when that action enables those employees to return
to productive employment with the State. These positions may be
established, if funds are available, only until those employees
can be returned to regular positions. Notwithstanding any other
restrictions on funds appropriated or allocated, the State Budget
Officer may, after determining that funds are available, either
approve the use of these funds or recommend appropriate action to
the Governor when the Governor's approval is required. Available
funds may include amounts appropriated or allocated for Personal
Services, including funds in any salary account or special
account for state employee salary increases, All Other, Capital
Expenditures and unallocated.

2 3. Number of necessary employees. The Governor and the
State Budget Officer when preparing the budget proposals for the
4 Legislature may at their discretion make the necessary
adjustments to reflect the number of limited-period positions
6 that, in their opinion, are necessary to the proper operation of
each department, institution or agency.

8 4. Federally funded programs. If federal funds are not
available as anticipated for programs, there is no obligation to
10 provide state funds in excess of those appropriated or allocated
by the Legislature. Positions entirely or partially funded by
12 federal or nonstate sources of funds are considered
limited-period positions.

14 **Sec. T-3. 5 MRS §1583-B** is enacted to read:

16 §1583-B. Personal services policy

18 1. Personal services policy and review. The Department of
20 Administrative and Financial Services, Bureau of the Budget shall
continually review with all state departments the status of their
22 staffing levels and patterns for the purpose of determining
whether funds and positions are being utilized and managed in the
24 most economical and efficient manner to accomplish the intent of
the Legislature. Permanent positions for which funds are
26 appropriated or allocated must be classified positions unless
specifically designated otherwise by the Legislature. It is the
28 responsibility of the Director of the Bureau of Human Resources
within the Department of Administrative and Financial Services to
30 ensure that classified and unclassified positions are assigned to
the proper pay grade and of the State Budget Officer to ensure
32 that the positions are within authorized headcount and funds.

34 2. Personal services flexibility. Any classification or
reclassification of a position and any allocation or reallocation
36 of a position within the compensation plan made by the Director
of the Bureau of Human Resources within the Department of
38 Administrative and Financial Services pursuant to the Civil
Service Law and applicable rules becomes effective on the first
40 day of the fiscal year following approval by the State Budget
Officer and the appropriation or allocation of funds therefore,
42 except that the State Budget Officer may, if the officer
determines that sufficient funds exist, authorize an effective
44 date prior to the first day of the ensuing fiscal year.

46 **Sec. T-4. 5 MRS §1589, first ¶**, as amended by PL 2003, c. 641,
§1, is further amended to read:

48 The State Controller may close the books as soon as
50 practicable after the close of the fiscal year. Any bills or

2 invoices presented after that date may be paid from
3 appropriations or allocations for the ensuing year on the
4 recommendation of the State Controller if within the amounts of
5 approved allotments. At the end of each fiscal year,
6 unencumbered appropriation and allocation balances lapse into the
7 appropriate fund and are not available unless authorized by law.
8 Encumbered balances may not be carried forward more than once at
9 the end of a fiscal year, except that all encumbered balances and
10 accounts for financial assistance and regional planning grants in
11 accordance with Title 30-A, chapter 187 may be carried forward
12 for 2 years beyond the year in which those balances are
13 encumbered.

14 **Sec. T-5. 5 MRSA §1667-B** is enacted to read:

16 **§1667-B. Allotment in excess of legislatively authorized**
17 **allocations**

18 Allotments in Other Special Revenue funds accounts and
19 internal service fund accounts may exceed current year
20 allocations and the unused balance of allocations authorized to
21 carry forward by law under the following conditions, except that
22 funds in Other Special Revenue funds accounts and internal
23 service fund accounts must be expended in accordance with the
24 statutes that establish the accounts and for no other purpose:

25
26
27 1. **Sufficient cash.** Sufficient cash is available from the
28 Other Special Revenue funds accounts, the internal service fund
29 accounts or the unencumbered balance authorized to carry forward
30 by law;

31
32 2. **Recommendation and approval.** Allotment of the funds
33 under subsection 1 is recommended by the State Budget Officer and
34 approved by the Governor by financial order as an allotment
35 increase in the annual work program;

36
37 3. **Legislative review.** Allotment of the funds under
38 subsection 1 is subject to review by the joint standing committee
39 of the Legislature having jurisdiction over appropriations and
40 financial affairs;

41
42 4. **30-day wait.** Allotment of the funds under subsection 1
43 does not take effect until 30 days after the approval by the
44 Governor; and

45
46 5. **Collective bargaining; detrimental effect.** Either one
47 of the following:

48

2 A. Allotment of the funds under subsection 1 is required to
3 provide for the costs of approved collective bargaining
4 agreements; or

5 B. Failure to allot the funds under subsection 1 could have
6 a significant detrimental impact on current programs.

7 In case of extraordinary emergency situations, the
8 requirements of subsection 4 may be waived by vote of the joint
9 standing committee of the Legislature having jurisdiction over
10 appropriations and financial affairs.

11 **Sec. T-6. 5 MRSA §1811, sub-§8,** as corrected by RR 2003, c. 1,
12 §3, is amended to read:

13 **8. Cooperative purchasing.** To permit any political
14 subdivision or school administrative district in the State or
15 nonprofit free health care clinic that provides free primary or
16 preventative services to make purchases of foodstuffs, materials,
17 equipment and supplies through the Bureau of General Services,
18 subject to such procedures, rules and regulations as may be
19 prescribed by the director. This subsection applies to a
20 municipality notwithstanding any provision in its municipal
21 charter to the contrary; and

22 **Sec. T-7. 5 MRSA §1811, sub-§9, ¶K,** as amended by PL 1991, c.
23 780, Pt. Y, §66, is further amended to read:

24 K. The Director of the Bureau of General Services shall
25 report to the joint standing committees of the ~~legislature~~
26 Legislature having jurisdiction over state and local
27 government matters and appropriations and financial affairs
28 ~~matters~~ by February 15th of each year with respect to the
29 status of current vehicle operations, projected
30 requirements, anticipated costs and savings realized to date
31 for each fiscal year;

32 **Sec. T-8. 5 MRSA §1811, sub-§§10 and 11** are enacted to read:

33 10. Equipment to be reviewed. To choose a designee to
34 conduct a thorough review of all types of equipment, including
35 automobiles, pickups and vans, owned, leased or otherwise
36 available to the departments and agencies of the State,
37 regardless of the source of supporting funds, and to make
38 recommendations via the budgetary process for combining the uses
39 of the equipment, providing centralized facilities or eliminating
40 existing equipment and facilities, as believed to be most
41 economical and efficient for the State. The department may also
42 develop and institute review and control mechanisms considered
43 necessary to ensure that capital equipment purchases authorized

2 by the Legislature are consistent with the intent for which funds
3 were recommended and made available; and

4 11. Motor vehicle replacement policy. To require that
5 requisitions for replacement motor vehicles include the age and
6 total mileage of the motor vehicles being replaced. For the
7 purposes of this subsection, "motor vehicles" means passenger
8 cars and panel and pickup trucks, excluding those vehicles
9 authorized and assigned for pursuit purposes. Under no
10 circumstances are any state vehicles to be used for commuting
11 purposes. It is the intent of the Legislature that motor
12 vehicles be in service for at least 5 years or 75,000 miles,
13 whichever occurs first, before they are replaced. This policy
14 must also be adopted by the State Budget Officer when preparing a
15 budget document. Exceptions to this replacement policy require
16 the prior approval of the Commissioner of Administrative and
17 Financial Services. The Commissioner of Administrative and
18 Financial Services may also set appropriate standards with regard
19 to motor vehicle type, size and equipment and direct that all
20 motor vehicles be purchased in accordance with a commodity
21 calendar established by the Director of the Bureau of General
22 Services.

24 **Sec. T-9. 5 MRS §1877-A, sub-§4** is enacted to read:

26 4. State cost allocation program. The state cost
27 allocation program must annually identify the kind and cost of
28 central services furnished to each state agency from General Fund
29 appropriations. The non-General Fund portion of each agency must
30 be assessed for these services as determined by the state cost
31 allocation program procedures to the extent that payments are not
32 expressly prohibited by state or federal law or by the terms of a
33 gift or donation made to the State from private sources. These
34 payments must be credited to the General Fund as undedicated
35 revenue. The state cost allocation program may provide for the
36 separate assessment of certain statewide single audit costs to
37 federally funded programs. The commissioner, or the
38 commissioner's designee, may adjust this assessment to any
39 individual account.

40 Non-General Fund resources that contribute to funding costs
41 related to general departmentwide functions, such as accounting,
42 personnel administration, maintenance of property records and
43 general purchasing, that have been made available to an account
44 by legislative action may be consolidated into one or more
45 administrative accounts, unless such a consolidation is expressly
46 prohibited by state or federal law. All resources and costs
47 affected by such a consolidation must be properly identified and
48 included in the budget process in accordance with chapter 149.
49 When the Legislature is not in session and upon recommendation of
50

2 the State Budget Officer, the Governor may approve necessary
4 adjustments to these consolidations for a period not to extend
6 beyond the end of the current fiscal year. The Director of the
8 Office of Fiscal and Program Review must be notified of any such
10 action. The unencumbered balance of each administrative account
12 established pursuant to this section must be carried forward at
14 the end of each fiscal year, and the budgeted transfers to the
16 administrative account for the ensuing fiscal year must be
18 proportionally reduced by the amount of that carried balance.

12 PART U

14 **Sec. U-1. 12 MRSA §9321, sub-§1,** as amended by PL 2001, c.
16 626, §2, is further amended to read:

18 **1. Criteria.** In issuing any permit or permission for
20 allowable burning, the director shall consider the following
22 criteria:

24 A. Forest fire danger indices and location of proposed
26 burning;

28 B. The time of day and season of the year;

30 C. The temperature, humidity, wind speed and direction;

32 D. The matter and type of burning proposed, giving due
34 consideration to prohibitions and permissible open-burning
36 rules of the Department of Environmental Protection;

38 E. With regard to recreational fires, the feasibility of
40 use of public campsites;

42 F. The length of the burning period;

44 G. The presence or availability of sufficient force and
46 equipment to control the burning;

48 H. Experience and capability of the permittee in the safe
50 use and control of the proposed burning;

I. In issuing a permit under section 9325, subsection 1,
paragraph E, any prior convictions for violating that
paragraph or section 9324, subsection 7-A; and

J. In issuing a permit under section 9325, subsection 1,
paragraph E, the public health risk from toxic chemicals in
the smoke plume in accordance with guidelines issued by the
Department of Environmental Protection and the practicality

2 of locating the incinerator at least 300 feet from any
3 abutting property boundary and at least 150 feet from any
4 residential dwelling. These setback criteria may not be
used to deny a permit.

6 The director may charge a fee for each burning permit issued.
7 Permit fees must be deposited to the General Fund. At the
8 discretion of the director, the fee may be waived for cause.

10 **Sec. U-2. Additional revenue.** Enhanced timber management
11 activities employed by the Department of Conservation, Bureau of
12 Parks and Lands are expected to increase General Fund undedicated
13 revenue by \$200,000 in fiscal year 2005-06 and \$300,000 in fiscal
14 year 2006-07.

16 PART V

18 **Sec. V-1. Department of Corrections; overtime.** Notwithstanding
19 the Maine Revised Statutes, Title 5, section 1585 or any other
20 provision of law, the Department of Corrections is authorized to
21 transfer, by financial order, Personal Services, All Other or
22 Capital Expenditures funding between accounts within the same
fund for the purpose of paying overtime expenses.

24 **Sec. V-2. Additional revenue.** The Long Creek Youth Development
25 Center within the Department of Corrections expects to increase
26 General Fund undedicated revenue by \$949,000 in fiscal year
27 2005-06 and \$949,000 in fiscal year 2006-07 through boarding
28 juveniles from other governmental entities.

30 **Sec. V-3. Additional revenue.** By working with the Judicial
31 Department to assess fees on more probationers, improving the
32 department's collections of supervision fees using technology and
33 imposing supervision fees on out-of-state probationers, the Adult
34 Community Corrections program within the Department of
35 Corrections expects to increase General Fund undedicated revenue
36 by \$290,000 in fiscal year 2005-06 and \$290,000 in fiscal year
37 2006-07.

40 PART W

42 **Sec. W-1. 12 MRSA §10751, sub-§8,** as enacted by PL 2003, c.
43 655, Pt. B, §84 and affected by §422, is amended to read:

44 **8. Transaction fees.** The commissioner may charge a
45 transaction fee of up to \$10 ~~\$13~~ to cover administrative costs
46 for the issuance of a license or permit that does not have a fee
47 provided by law. When a transfer of a license or permit or
48 exchange of a hunting zone or area is authorized under this Part,

2 the commissioner may assess a ~~\$5~~ \$8 transaction fee for that
transfer or exchange.

4 The commissioner may adopt rules to implement this subsection.
6 Rules adopted pursuant to this subsection are routine technical
rules as defined in Title 5, chapter 375, subchapter 2-A.

8 **Sec. W-2. 12 MRSA §11109, sub-§3**, as affected by PL 2003, c.
10 614, §9 and amended by c. 655, Pt. B, §§115 and 116 and affected
by §422, is further amended to read:

12 **3. Hunting licenses; combination licenses; fees.** Hunting
14 licenses, combination licenses and fees are as follows.

16 A. A resident junior hunting license, for a person 10 years
of age or older and under 16 years of age, is ~~\$5~~ \$8.

18 B. A resident hunting license, for a person 16 years of age
or older, is ~~\$19~~ \$22.

20 C. A resident small game hunting license, for a person 16
22 years of age or older, which permits hunting for all legal
species except deer, bear, turkey, moose, raccoon and
24 bobcat, is ~~\$12~~ \$15.

26 D. A resident combination hunting and fishing license is
~~\$36~~ \$39.

28 E. A resident combination archery hunting and fishing
30 license is ~~\$36~~ \$39.

32 F. A nonresident junior hunting license, for a person 10
34 years of age or older and under 16 years of age, is ~~\$25~~ \$28.

36 G. A nonresident small game hunting license, which permits
38 hunting of all legal species except deer, bear, turkey,
moose, raccoon and bobcat, is ~~\$55~~ \$58.

40 H. A nonresident 3-day small game hunting license, valid
for 3 consecutive hunting days, which permits hunting of all
42 legal species except deer, bear, turkey, moose, raccoon and
bobcat for the 72-hour period specified on the license, is
~~\$30~~ \$33.

44 I. A nonresident big game hunting license, which permits
46 hunting of all species including deer and bear, is ~~\$85~~ \$88.

48 J. A nonresident combination hunting and fishing license is
~~\$123~~ \$126.

50

2 K. An alien small game hunting license, which permits
3 hunting of all species except deer, bear, turkey, moose,
4 raccoon and bobcat, is ~~\$70~~ \$73.

6 L. An alien big game hunting license, which permits hunting
7 of all species including deer and bear, is ~~\$125~~ \$128.

8 M. An alien combination hunting and fishing license is ~~\$176~~
9 \$179.

10 N. A license to use leashed dogs to track wounded animals,
11 which permits a person to use one or more leashed dogs to
12 track a lawfully wounded deer, moose or bear, is ~~\$25~~ \$28.

14 **Sec. W-3. 12 MRSA §11109, sub-§§5 and 7,** as enacted by PL
15 2003, c. 414, Pt. A, §2 and affected by c. 614, §9, are amended
16 to read:

18 **5. Muzzle-loading licenses and fees.** Muzzle-loading
19 hunting licenses and fees are as follows:

22 A. A resident muzzle-loading hunting license is ~~\$11~~ \$14;

24 B. A nonresident muzzle-loading hunting license is ~~\$33~~ \$36;
25 and

26 C. An alien muzzle-loading hunting license is ~~\$58~~ \$61.

28 **7. Archery hunting licenses; combination licenses; fees.**
29 Archery hunting licenses, combination licenses and fees are as
30 follows:

32 A. A resident archery license is ~~\$19~~ \$22;

34 B. A resident combination archery hunting and fishing
35 license is ~~\$36~~ \$39;

38 C. A nonresident archery license is ~~\$55~~ \$58; and

40 D. An alien archery license is ~~\$70~~ \$73.

42 **Sec. W-4. 12 MRSA §11151, sub-§3,** as enacted by PL 2003, c.
43 414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

44 **3. Issuance; permit fee.** The commissioner, through the
45 commissioner's authorized agent, shall issue a bear hunting
46 permit to an eligible person. The annual fee for each permit
47 issued is ~~\$25~~ \$28 for residents and ~~\$65~~ \$68 for nonresidents.
48

2 **Sec. W-5. 12 MRSA §11153, sub-§1**, as enacted by PL 2003, c.
414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

4 **1. Special season deer hunting permits; authority to issue**
6 **for special season.** The commissioner may implement a permit
8 system to regulate hunter participation in a special season
10 established by the commissioner pursuant to section 11402,
12 subsection 4, paragraph B and the number, sex and age of deer
harvested. If permits are issued, the fee for a deer permit
other than an antlerless deer permit is ~~\$20~~ \$33 and the fee for
an antlerless deer permit is ~~\$10~~ \$13.

14 **Sec. W-6. 12 MRSA §11154, sub-§3**, as enacted by PL 2003, c.
414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

16 **3. Moose hunting permit fee.** The fee for a moose hunting
18 permit is ~~\$50~~ \$53 for a resident and ~~\$475~~ \$478 for a nonresident
or alien.

20 **Sec. W-7. 12 MRSA §11154, sub-§6, ¶A**, as enacted by PL 2003,
22 c. 414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

24 A. For a resident:

26 (1) ~~Five~~ Eight dollars for a one-chance application;

28 (2) ~~Ten~~ Thirteen dollars for a 3-chance application.
A resident must possess a valid big game hunting
license to be eligible to purchase a 3-chance
30 application; and

32 (3) ~~Twenty~~ Twenty-three dollars for a 6-chance
34 application. A resident must possess a valid big game
hunting license to be eligible to purchase a 6-chance
36 application; or

38 **Sec. W-8. 12 MRSA §11154, sub-§6, ¶B**, as affected by PL 2003,
c. 614, §9 and amended by c. 655, Pt. B, §127 and affected by
§422, is further amended to read:

40 B. For a nonresident:

42 (1) ~~Ten~~ Thirteen dollars for a one-chance application;

44 (2) ~~Twenty~~ Twenty-three dollars for a 3-chance
46 application;

48 (3) ~~Thirty~~ Thirty-three dollars for a 6-chance
application; and

2 (4) ~~Fifty~~ Fifty-three dollars for a 10-chance
3 application; multiple 10-chance options may be
4 purchased. ~~After June 30, 2005,~~ a nonresident may
5 ~~not~~ file more than one 10-chance application per year.

6
7 **Sec. W-9. 12 MRSA §11155, sub-§§1-A and 1-B** are enacted to
8 read:

9
10 **1-A. Eligibility; big game license.** A person who possesses
11 a valid license to hunt big game may obtain a permit to hunt for
12 wild turkey from the commissioner or an authorized agent.

13
14 **1-B. Issuance; permit fee.** The commissioner, through the
15 commissioner's authorized agent, shall issue a wild turkey
16 hunting permit to an eligible person. The annual fee for a wild
17 turkey hunting permit is \$18 for residents and \$45 for
18 nonresidents and aliens.

19
20 **Sec. W-10. 12 MRSA §11155, sub-§§2 and 3**, as enacted by PL
21 2003, c. 414, Pt. A, §2 and affected by c. 614, §9, are repealed.

22
23 **Sec. W-11. 12 MRSA §11155, sub-§4**, as affected by PL 2003, c.
24 614, §9 and amended by c. 655, Pt. B, §130 and affected by §422,
25 is repealed.

26
27 **Sec. W-12. 12 MRSA §11155, sub-§§5, 6, 7 and 8**, as enacted by PL
28 2003, c. 414, Pt. A, §2 and affected by c. 614, §9, are repealed.

29
30 **Sec. W-13. 12 MRSA §11156, sub-§4**, as enacted by PL 2003, c.
31 414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

32
33 **4. Fee.** The fee for a pheasant hunting permit is ~~\$16~~ \$19,
34 \$1 of which is retained by the commissioner's authorized agent.

35
36 **Sec. W-14. 12 MRSA §11157, sub-§3**, as enacted by PL 2003, c.
37 414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

38
39 **3. Fee.** The fee for a migratory waterfowl hunting permit
40 is ~~\$5.50~~ \$8.50, 25¢ of which must be retained by the agent.

41
42 **Sec. W-15. 12 MRSA §11159, sub-§3**, as enacted by PL 2003, c.
43 414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

44
45 **3. Issuance and fee.** The commissioner shall issue permits
46 to eligible persons to engage in the practice of falconry at a
47 fee of ~~\$24~~ \$27.

48

2 A. The permit may be for a one-year, 2-year or 3-year
period at a fee equivalent to the sum of the annual fees
4 established for each of the years for which the permit is
issued.

6 B. A person not a resident of the State who holds a valid
permit to engage in the practice of falconry in another
8 state may import and use raptors in this State for up to 30
days solely for the purpose of hunting without the permit
10 described in this section if that person holds a valid Maine
hunting license issued in accordance with subchapter 2. A
12 person must have both the permit to engage in the practice
of falconry in the other state and the Maine hunting license
14 in possession at all times while engaged in the practice of
falconry in this State. These documents must be exhibited
16 to a warden or employee of the department upon request.

18 **Sec. W-16. 12 MRSA §11160, sub-§3**, as enacted by PL 2003, c.
414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

20 3. **Issuance.** The commissioner shall issue a permit to hunt
22 coyotes at night to eligible persons at a fee of ~~\$2~~ \$5.

24 **Sec. W-17. 12 MRSA §11205, sub-§1, ¶A**, as enacted by PL 2003,
c. 414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

26 A. Hunt wild animals or wild birds on any Sunday that falls
28 within the open firearms season on deer, except that a
30 person may hunt migratory waterfowl on any Sunday within the
open season on migratory waterfowl; or

32 **Sec. W-18. 12 MRSA §11401, sub-§1, ¶B**, as affected by PL 2003,
c. 614, §9 and amended by c. 655, Pt. B, §168 and affected by
34 §422, is repealed.

36 **Sec. W-19. 12 MRSA §12201, sub-§6**, as enacted by PL 2003, c.
414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

38 6. **Trapping fees.** The fees for trapping licenses are as
40 follows:

42 A. A resident junior trapping license, for a person 10
years of age or older and under 16 years of age, is ~~\$7~~ \$10;

44 B. A resident trapping license, for a person 16 years of
46 age or older, is ~~\$33~~ \$36; and

48 C. A nonresident trapping license is ~~\$308~~ \$311.

2 **Sec. W-20. 12 MRSA §12501, sub-§6**, as enacted by PL 2003, c.
414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

4 **6. Schedule of fees.** The fees for fishing licenses are as
follows.

6 A. A resident fishing license is ~~\$19~~ \$22.

8 B. A resident combination hunting and fishing license is
10 ~~\$36~~ \$39.

12 C. A resident combination archery hunting and fishing
license is ~~\$36~~ \$39.

14 D. A nonresident junior fishing license, for persons 12
16 years of age or older and under 16 years of age, is ~~\$7~~ \$10.

18 E. A 3-day fishing license for a resident or nonresident,
20 valid for the 72-hour period specified on the license, is
~~\$21~~ \$24.

22 F. A nonresident 7-day fishing license, valid for 7 days
from date indicated on license, is ~~\$34~~ \$37.

24 G. A nonresident 15-day fishing license, valid for 15 days
26 from date indicated on license, is ~~\$38~~ \$41.

28 H. A nonresident season fishing license for persons 16
years of age or older is ~~\$50~~ \$53.

30 I. An alien season fishing license for persons 16 years of
32 age or older is ~~\$70~~ \$73.

34 J. A one-day fishing license for a resident or nonresident,
36 valid for the 24-hour period indicated on license, is ~~\$9~~ \$12.

38 **Sec. W-21. 12 MRSA §12505, sub-§4**, as enacted by PL 2003, c.
414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

40 **4. Fee.** The fee for a bass tournament permit is:

42 A. For weigh-in tournaments, ~~\$50~~ \$53 per day; and

44 B. For catch-and-release tournaments, ~~\$10~~ \$13 per day.

46 **Sec. W-22. 12 MRSA §12506, sub-§3**, as affected by PL 2003, c.
48 614, §9 and repealed and replaced by c. 655, Pt. B, §253 and
affected by §422, is amended to read:

2 **3. Fees; transfer of permit.** The minimum fee for an
individual permit for alewives, suckers, lampreys and yellow
4 perch is ~~\$42~~ \$45. A crew permit may be sold for alewives,
suckers, lampreys and yellow perch for ~~\$100~~ \$103, authorizing up
6 to 3 persons to engage in the permitted activity. The annual fee
for an eel pot or weir permit is ~~\$100~~ \$103. An eel pot or eel
weir permit is not transferable.

8
 Sec. W-23. 12 MRSA §12551-A, sub-§4, as enacted by PL 2003,
10 c. 655, Pt. B, §259 and affected by §422, is amended to read:

12 **4. Schedule of fees.** The fees for licenses under this
section are:

14 A. For a live bait retailer's license, ~~\$14~~ \$17;

16 B. For a baitfish wholesaler's license, ~~\$24~~ \$27; and

18 C. For a smelt wholesaler's license, ~~\$69~~ \$72.

20 **Sec. W-24. 12 MRSA §12853, sub-§5**, as enacted by PL 2003, c.
22 414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

24 **5. Fee.** The fee for a 3-year guide license is ~~\$79~~ \$82.

26 **Sec. W-25. 12 MRSA §12909, sub-§4**, as enacted by PL 2003, c.
28 414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

30 **4. Fee.** The fee for an examination is \$100 and is not
refundable. An applicant may retake the examination once without
32 paying an additional examination fee. A whitewater guide's
license is a 3-year license. The fee for a whitewater guide's
license is ~~\$87~~ \$90.

34 **Sec. W-26. 12 MRSA §12953, sub-§6**, as enacted by PL 2003, c.
36 414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

38 **6. Fee.** License applicants who successfully meet the
qualifications set forth in this section must be issued a license
40 upon payment of a ~~\$65~~ \$68 fee. This fee is in addition to the
~~\$10~~ \$13 examination fee.

42 **Sec. W-27. 12 MRSA §12953, sub-§7**, as affected by PL 2003, c.
44 614, §9 and amended by c. 655, Pt. B, §346 and affected by §422,
is further amended to read:

46 **7. Annual renewal of license; fees.** Licenses issued
48 pursuant to this section run for the current year until the 30th
day of June following the date of the issuance, on which date the
50 license terminates unless it is revoked sooner. Subject to any

2 revocation or suspension, the license or permit may be renewed
annually upon application by the licensee accompanied by a \$75
3 \$78 license fee.

4
5 **Sec. W-28. 12 MRSA §12954, sub-§4**, as enacted by PL 2003, c.
6 414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

7 **4. Fee.** The annual fees for hide dealer licenses are:

8
9 A. For a resident hide dealer, ~~\$58~~ \$61; and

10
11 B. For a nonresident hide dealer, ~~\$108~~ \$111.

12
13 **Sec. W-29. 12 MRSA §12955, sub-§4**, as enacted by PL 2003, c.
14 414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

15
16 **4. Fee.** The annual fee for a special hide dealer's license
17 is ~~\$10~~ \$13.

18
19 **Sec. W-30. 12 MRSA §13056, sub-§8**, as enacted by PL 2003, c.
20 414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

21
22 **8. Fees.** The fees ~~fee~~ for each original or renewal
23 certificate of number with 2 validation stickers ~~are set out in~~
24 ~~this subsection is \$23. A registration is valid for one year~~
25 ~~commencing January 1st of each year, except that any registration~~
26 ~~issued prior to January 1st but after November 1st is valid from~~
27 ~~the date of issuance until December 31st of the following year.~~

28
29 ~~A. For a watercraft requiring or whose owner requests a~~
30 ~~certificate of number and that is equipped with a motor~~
31 ~~having a manufacturer's horsepower rating of:~~

32
33 ~~(1) Ten horsepower or less, the fee is \$6;~~

34
35 ~~(2) Greater than 10, but not more than 50 horsepower,~~
36 ~~the fee is \$10; and~~

37
38 ~~(3) Greater than 50 horsepower, the fee is \$15.~~

39
40 B. For a personal watercraft requiring or whose owner
41 requests a certificate of number, the fee is ~~\$20~~ \$23.

42
43 C. For a duplicate certificate of number, the fee is \$1.

44
45 D. For a duplicate validation sticker (per set), the fee is
46 \$1.

47
48 E. For a certificate of number issued with transfer of
49 ownership authorized in subsection 10, the fee is ~~\$2~~ \$5.

2 ~~For a registration issued for an expanded registration~~
3 ~~period authorized in subsection 11, paragraph A.~~

4 (1) ~~Ten horsepower or less, the fee is \$7.50.~~

6 (2) ~~Greater than 10, but not more than 50 horsepower,~~
8 ~~the fee is \$12.50.~~

10 (3) ~~Greater than 50 horsepower, the fee is \$18.75, and~~

12 (4) ~~Personal watercraft, the fee is \$25.00.~~

14 Validation stickers are nontransferable.

16 **Sec. W-31. 12 MRSA §13056, sub-§10**, as enacted by PL 2003, c.
18 414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

20 **10. Transfer of ownership.** Whoever transfers ownership of
22 a motorboat for which a certificate of number has already been
24 issued under this chapter and applies for a certificate of number
26 for another motorboat is entitled to a new certificate of number
upon payment of a transfer fee of \$2 ~~\$5~~ as set forth in
subsection 8, paragraph E, provided if the applicant returns to
the commissioner the old certificate of number properly signed
and executed, showing that ownership of the motorboat has been
transferred.

28 **Sec. W-32. 12 MRSA §13056, sub-§11, ¶A**, as enacted by PL 2003,
30 c. 414, Pt. A, §2 and affected by c. 614, §9, is repealed.

32 **Sec. W-33. 12 MRSA §13059, sub-§3**, as enacted by PL 2003, c.
34 414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

36 **3. Fee.** The fee for a dealer's certificate of number is
~~\$15~~ \$18 annually from each January 1st.

38 **Sec. W-34. 12 MRSA §13065, sub-§3**, as enacted by PL 2003, c.
40 414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

42 **3. Fee.** The fee for a personal watercraft rental and
leasing agent certificate is ~~\$25~~ \$28. The certificate is valid
44 from January 1st to December 31st.

46 **Sec. W-35. 12 MRSA §13104, sub-§§4 and 5**, as enacted by PL
2003, c. 414, Pt. A, §2 and affected by c. 614, §9, are amended
48 to read:

50 **4. Fee.** Except as provided in subsection 5, the annual
snowmobile registration fee is as follows:

2 A. For residents, ~~\$30~~ \$33. The registration for a
4 snowmobile owned by a resident is valid for one year,
commencing on July 1st of each year.

6 ~~(1) -- Whoever obtains an original resident snowmobile
8 registration after March 31st may pay \$37.50 and
10 receive a registration covering the remainder of the
registration period plus one additional year, and~~

12 B. For nonresidents:

14 (1) ~~Forty~~ Forty-three dollars for a 3-consecutive-day
16 registration. A person may purchase more than one
3-day registration in any season;

18 (2) ~~Fifty-five~~ Fifty-eight dollars for a
20 10-consecutive-day registration. A person may purchase
more than one 10-day registration in any season; and

22 (3) ~~Sixty-five~~ Sixty-eight dollars for a seasonal
24 registration.

26 The registration for a snowmobile owned by a nonresident
must specify the dates for which the registration is valid.

28 Five dollars from each registration fee collected pursuant to
30 this subsection must be transferred to a special fund
administered by the Off-Road Vehicle Division of the Bureau of
32 Parks and Lands within the Department of Conservation. The funds
must be used to assist any entity that has a snowmobile
34 trail-grooming contract with the bureau in the purchase of
trail-grooming equipment.

36 **5. Antique snowmobile registration fee.** A resident who
owns a snowmobile that is more than 25 years old and that is
38 substantially maintained in original or restored condition may
register that snowmobile under this subsection as an antique
40 snowmobile. An antique snowmobile registration authorizes that
snowmobile to be operated only for the purpose of traveling to,
42 returning from and participating in an exhibition, parade or
other event of interest to the public or for occasional personal
44 use. The fee for an antique snowmobile registration is ~~\$30~~ \$33.
An antique snowmobile registration is valid until the ownership
46 of that antique snowmobile is transferred to another person.
Upon the transfer of ownership, the new owner may reregister that
48 snowmobile as an antique snowmobile by paying the ~~\$30~~ \$33 antique
snowmobile registration fee. The registration fee for an antique
50 snowmobile is allocated according to section 10206, subsection 2,
paragraph A.

2 other positive gains, the State shall share that gain at the same
3 percentage of premium participation.

4 **PART Y**

6 **Sec. Y-1. Cost reduction savings.** The Commissioner of the
7 Department of Environmental Protection shall review the current
8 organizational structure and functions of the department to
9 determine cost reductions and shall calculate the amount of
10 savings in Part B, section 1 that applies against each General
11 Fund and Other Special Revenue funds account within the
12 department. Notwithstanding any other provision of law, the
13 State Budget Officer shall transfer the amounts by financial
14 order upon the approval of the Governor. These transfers are
15 considered adjustments to appropriations and allocations in
16 fiscal years 2005-06 and 2006-07. The State Controller shall
17 transfer the savings identified in the Other Special Revenue
18 funds accounts to the General Fund as unappropriated surplus.
19 The State Budget Officer shall provide the joint standing
20 committee of the Legislature having jurisdiction over
21 appropriations and financial affairs and the joint standing
22 committee of the Legislature having jurisdiction over natural
23 resources matters a report of the transferred amounts no later
24 than January 15, 2007.

26 **PART Z**

28 **Sec. Z-1. 12 MRSA §10202, sub-§9,** as affected by PL 2003, c.
29 614, §9 and amended by c. 655, Pt. B, §43 and affected by §422,
30 is further amended to read:

32 **9. Fiscal Stability Program.** The Fiscal Stability Program
33 is established to ensure that the general public and hunters and
34 anglers share the cost of the fish and wildlife conservation
35 programs of the department. To achieve this goal, beginning with
36 the ~~2006-2007~~ 2008-2009 biennial budget and for each biennial
37 budget thereafter, the biennial budget submitted by the executive
38 branch must include an additional General Fund appropriation of
39 18% in excess of the department's requested biennial budget.

42 **PART AA**

44 **Sec. AA-1. Overdue fines.** The Judicial Department expects to
45 collect additional General Fund undedicated revenue of \$1,100,000
46 in fiscal year 2005-06 and \$1,900,000 in fiscal year 2006-07 from
47 an accelerated collection effort.

48 **Sec. AA-2. Additional revenue.** The Judicial Department has
49 reprojected its revenue from all departmental fines and expects

2 to collect additional General Fund undedicated revenue of
\$1,500,000 in fiscal year 2005-06 and \$1,500,000 in fiscal year
4 2006-07. The reprojection is based on the full funding of
administrative staff positions held vacant during the previous
6 biennium, the filling of which will result in increased
collections of departmental fines.

8
10 **PART BB**

12 **Sec. BB-1. Transfer of funds.** Notwithstanding any other
provision of law, the State Budget Officer in conjunction with
14 the Commissioner of Labor shall identify savings within the
Department of Labor's General Fund accounts related to
improvements in organizational efficiency and cost-effectiveness.
16 The State Budget Officer shall transfer the amounts by financial
order upon the approval of the Governor. These transfers are
18 considered adjustments to appropriations in fiscal year 2005-06
and fiscal year 2006-07. The identified savings must be
20 administrative cost reductions or savings that result from
efficiencies in the delivery of services. The State Budget
22 Officer shall provide to the joint standing committee of the
Legislature having jurisdiction over appropriations and financial
24 affairs a report of the transferred amounts no later than January
15, 2007.

26
28 **PART CC**

30 **Sec. CC-1. Admission fees.** Effective July 1, 2005, the Maine
State Museum shall reopen on Sundays and Mondays and shall
32 continue to charge general admission fees. Income from admission
fees of \$41,000 in fiscal year 2005-06 and \$43,000 in fiscal year
34 2006-07 must be deposited to the General Fund as undedicated
revenue.

36
38 **PART DD**

40 **Sec. DD-1 Speed enforcement.** Notwithstanding any other
provision of law, the Commissioner of Public Safety is authorized
42 to increase the number of speed details using aircraft by 60 per
year, resulting in an increase in undedicated revenue to the
44 General Fund of \$300,000 in fiscal year 2005-06 and fiscal year
2006-07.

46
48 **Sec. DD-2. Transfer of funds; State Fire Marshal.** Notwithstanding
any other provision of law, the State Controller shall transfer
\$517,963 from the State Fire Marshal's Other Special Revenue
50 funds account in the Department of Public Safety

2 to the unappropriated surplus of the General Fund by June 30,
2007.

4
6 **PART EE**

8 **Sec. EE-1. 17-A MRSA §207, sub-§3** is enacted to read:

10 3. Enforcement. The fine for a violation under subsection
1 may not be less than \$300 nor more than \$500.

12 **Sec. EE-2. 29-A MRSA §2081, sub-§4, ¶B**, as amended by PL 2001,
c. 585, §4 and affected by §6, is repealed.

14 **Sec. EE-3. 29-A MRSA §2081, sub-§4, ¶C**, as amended by PL 2001,
c. 585, §5 and affected by §6, is repealed.

18 **Sec. EE-4. 29-A MRSA §2081, sub-§4, ¶D**, as amended by PL 2003,
c. 380, §4 and affected by §5, is repealed.

20 **Sec. EE-5. 29-A MRSA §2081, sub-§4, ¶E**, as amended by PL 1997,
c. 450, §3 and affected by §5, is repealed.

24 **Sec. EE-6. 29-A MRSA §2081, sub-§4, ¶F** is enacted to read:

26 F. A violation under subsection 2, 3 or 3-A is a traffic
28 infraction. The fines for a violation under subsection 2, 3
or 3-A may not be less than \$225, \$200 or \$175,
30 respectively, nor more than \$500.

32 **Sec. EE-7. 29-A MRSA §2413, sub-§6** is enacted to read:

34 6. Enforcement. A violation under this section is a
36 traffic infraction. The fine for a violation under this section
may not be less than \$575 nor more than \$750.

38 **Sec. EE-8. Transfer of funds.** Notwithstanding any other
40 provision of law, the State Controller shall transfer \$40,033 in
42 fiscal year 2005-06 and \$68,355 in fiscal year 2006-07 in savings
44 from the Division of Elections and Commissions, Administrative
Services and Corporations, Other Special Revenue funds account in
the Department of the Secretary of State to the unappropriated
surplus of the General Fund no later than June 30, 2006 and June
30, 2007.

46
48 **PART FF**

50 **Sec. FF-1. 33 MRSA §1953, sub-§1, ¶G**, as amended by PL 2003,
c. 339, §2, is further amended to read:

2 G. A gift obligation or stored-value card, 3 2 years after
4 December 31st of the year in which the gift obligation
6 occurred or the card was purchased. A period of limitation
8 may not be imposed on the owner's right to redeem the gift
10 obligation or stored-value card. The amount unclaimed is
12 the face value of the gift obligation or stored-value card,
14 except that the amount unclaimed is 60% of the gift
16 obligation's or stored-value card's face value if the issuer
18 ~~of the gift obligation~~ does not impose a dormancy charge.
Fees or charges may not be imposed on gift obligations or
22 stored-value cards unless they are noted on the gift
24 obligation or stored-value card and are in accordance with
section 1956. The amount of these charges or fees may not
be unconscionable;

2 **Sec. FF-2. 33 MRSA §1958, sub-§4**, as enacted by PL 1997, c.
18 508, Pt. A, §2 and affected by §3, is amended to read:

20 **4. Filing period.** The report must be filed ~~before November~~
22 ~~1st of each year and cover the 12 months next preceding July 1st~~
24 ~~of that year, but a report with respect to a life insurance~~
~~company must be filed before May 1st of each year for the~~
~~calendar year next preceding:~~

26 A. Before May 1st for amounts owed under life insurance
28 policies, gift obligations and stored-value cards reportable
as of the end of the preceding calendar year; and

30 B. Before November 1st for all property not included in
32 paragraph A reportable as of the end of the preceding state
fiscal year ending June 30th.

34 PART GG

36 **Sec. GG-1. Voluntary employee incentive programs.**

38 Notwithstanding the Maine Revised Statutes, Title 5, section 903,
40 subsections 1 and 2, the Commissioner of Administrative and
42 Financial Services shall offer for use prior to July 1, 2007
44 special voluntary employee incentive programs for state
employees, including a 50% workweek option, flexible position
46 staffing and time off without pay. Employee participation in a
voluntary employee incentive program is subject to the approval
of the employee's appointing authority.

48 **Sec. GG-2. Continuation of health insurance.** Notwithstanding the
Maine Revised Statutes, Title 5, section 285, subsection 7 and
section 903, the State shall continue to pay health and dental
50 insurance

2 benefits for state employees who apply prior to July 1, 2007 to
participate in a voluntary employee incentive program based upon
the scheduled workweek in effect prior to the employee's
4 participation in the voluntary employee incentive program.

6 **Sec. GG-3. Continuation of group life insurance.** Notwithstanding
the Maine Revised Statutes, Title 5, sections 903 and 18056 and
8 the rules of the Maine State Retirement System, the life,
accidental death and dismemberment, supplemental and dependent
10 insurance amounts for a state employee who applies prior to July
1, 2007 to participate in a voluntary employee incentive program
12 are based upon the scheduled hours of the employee prior to the
employee's participation in the voluntary employee incentive
14 program.

16 **Sec. GG-4. General Fund savings.** Notwithstanding the Maine
Revised Statutes, Title 5, section 1585, the State Budget Officer
18 shall transfer the General Fund savings resulting from the
voluntary employee incentive programs to the General Fund
20 Compensation and Benefit Plan account in the Department of
Administrative and Financial Services. The State Budget Officer
22 shall submit to the joint standing committee of the Legislature
having jurisdiction over appropriations and financial affairs a
24 report of the transferred amounts no later than January 15, 2007.

26 **Sec. GG-5. Lapsed balances.** Notwithstanding any other
provision of law, \$350,000 in fiscal year 2005-06 and \$350,000 in
28 fiscal year 2006-07 of savings identified from the voluntary
employee incentive programs in this Part lapse to the General
30 Fund.

32
34 **PART HH**

36 **Sec. HH-1. 5 MRSA §87,** as amended by PL 1989, c. 501, Pt. L,
§3, is further amended to read:

38 **§87. Fees payable by public officers**

40 A fee of ~~\$25-shall~~ \$50 must be paid to the Secretary of
42 State by ~~any a~~ person appointed to the office of notary public,
commissioner to take depositions and disclosures, disclosure
44 commissioner and or commissioner appointed under Title 33,
section 251, before the person enters upon the discharge of
46 official duties.

48 **Sec. HH-2. 13-B MRSA §1401, sub-§§34 and 35,** as enacted by PL
2003, c. 631, §12, are amended to read:

2 **34. Late filing; penalty.** For failing to deliver an annual
report by its due date, in addition to the annual report filing
fee, \$10 ~~\$25~~; and

4
6 **35. Reinstatement fee after administrative dissolution of
domestic or foreign corporation.** For failure to file an annual
report, \$10 ~~\$25~~ for each period of delinquency; for failure to
8 pay the annual report late filing penalty, \$10 ~~\$25~~; for failure
to appoint or maintain a registered agent or registered office,
10 \$10 ~~\$25~~; for failure to notify the Secretary of State that its
registered agent or registered office has been changed, that its
12 registered agent has resigned or that its registered office has
been discontinued, \$10 ~~\$25~~; and for filing false information, \$10
14 ~~\$25~~.

16 **Sec. HH-3. 13-C MRSA §123, sub-§1, ¶J,** as enacted by PL 2001,
c. 640, Pt. A, §2 and affected by Pt. B, §7, is amended to read:

18 J. For a notice of resignation of a clerk or registered
20 agent, the fee is \$20 ~~\$35~~.

22 **Sec. HH-4. 13-C MRSA §123, sub-§1, ¶¶U to X,** as enacted by PL
2001, c. 640, Pt. A, §2 and affected by Pt. B, §7, are amended to
24 read:

26 U. For an application for reinstatement following
administrative dissolution for failure to file an annual
28 report, the fee is \$125 ~~\$150~~. The maximum reinstatement fee
may not exceed \$500 ~~\$600~~, regardless of the number of
30 delinquent reports or the period of delinquency.

32 V. For an application for reinstatement following
administrative dissolution for failure to pay the annual
34 report late filing penalty, the fee is \$25 ~~\$150~~.

36 W. For an application for reinstatement following
administrative dissolution for failure to appoint or
38 maintain a clerk or registered office, the fee is \$25 ~~\$150~~.

40 X. For an application for reinstatement following
administrative dissolution for failure to notify the
42 Secretary of State that its clerk or registered office has
been changed, that its clerk has resigned or that its
44 registered office has been discontinued, the fee is \$25 ~~\$150~~.

46 **Sec. HH-5. 13-C MRSA §123, sub-§1, ¶EE,** as enacted by PL
2001, c. 640, Pt. A, §2 and affected by Pt. B, §7, is amended to
48 read:

2 EE. For failing to deliver an annual report by its due
date, in addition to the annual report filing fee, the fee
is \$25 \$50.

4

6 **Sec. HH-6. 31 MRSA §526, sub-§6-A**, as enacted by PL 2003, c.
631, §43, is amended to read:

8

10 **6-A. Reinstatement fee after administrative dissolution.**
For failure to file an annual report, a fee of ~~\$125~~ \$150, to a
12 maximum fee of ~~\$500~~ \$600, regardless of the number of delinquent
reports or the period of delinquency; for failure to pay the
14 annual report late filing penalty, a fee of ~~\$100~~ \$150; for
failure to appoint or maintain a registered agent or registered
16 office, a fee of ~~\$100~~ \$150; for failure to notify the Secretary
of State that its registered agent or registered office has been
18 changed, that its registered agent has resigned or that its
registered office has been discontinued, a fee of ~~\$100~~ \$150; for
failure to file an amended application, a fee of ~~\$100~~ \$150; and
for filing false information, a fee of ~~\$100~~ \$150;

20

22 **Sec. HH-7. 31 MRSA §526, sub-§15-B**, as reallocated by RR
2003, c. 2, §95, is amended to read:

24

26 **15-B. Amended annual report.** For filing an amended annual
report under section 529-A, a fee of ~~\$10~~ \$85;

26

28 **Sec. HH-8. 31 MRSA §526, sub-§21**, as enacted by PL 2003, c.
631, §48, is amended to read:

30

32 **21. Late filing penalty.** For failing to deliver an annual
report by its due date, in addition to the annual report filing
fee, a fee of ~~\$25~~ \$50.

34

36 **Sec. HH-9. 31 MRSA §751, sub-§7-A**, as enacted by PL 2003, c.
631, §58, is amended to read:

36

38 **7-A. Reinstatement fee after administrative dissolution.**
For failure to file an annual report, a fee of ~~\$125~~ \$150, to a
40 maximum fee of ~~\$500~~ \$600, regardless of the number of delinquent
reports or the period of delinquency; for failure to pay the
42 annual report late filing penalty, a fee of ~~\$100~~ \$150; for
failure to appoint or maintain a registered agent or registered
44 office, a fee of ~~\$100~~ \$150; for failure to notify the Secretary
of State that its registered agent or registered office has been
46 changed, that its registered agent has resigned or that its
registered office has been discontinued, a fee of ~~\$100~~ \$150; and
for filing false information, a fee of ~~\$100~~ \$150;

48

50 **Sec. HH-10. 31 MRSA §751, sub-§20-B**, as reallocated by RR
2003, c. 2, §96, is amended to read:

2 A-1. Fifty percent of that portion of the benefit base that
exceeds 4% but does not exceed 8% of income plus 100% of
4 that portion of the benefit base that exceeds 8% of income
to a maximum payment of \$1,000.

6 The State Tax Assessor shall increase the maximum payment amount
7 provided in paragraph A-1 no later than August 15, 2007, and
8 annually thereafter, by an amount determined by the sum of any
9 funds in the so-called circuit breaker reserve under section
10 6203-A as of July 1st of the fiscal year. In any fiscal year,
11 the maximum payment amount arising from the adjustment made by
12 the State Tax Assessor may not be less than in the prior fiscal
13 year. The maximum payment amount must be rounded down to the
14 nearest \$50.

16 2. **Income eligibility.** Single-member households with
household incomes in excess of ~~\$25,700~~ \$50,000 and households
18 with 2 or more members with a household income in excess of
~~\$40,000~~ \$75,000 are not eligible for a benefit.

22 **PART JJ**

24 **Sec. JJ-1. 36 MRSA §6656**, as amended by PL 2001, c. 714, Pt.
BB, §2 and affected by §4, is further amended to read:

26 **§6656. Payment of claims**

28 Except as provided in section 6652, subsection 3, upon
30 receipt of a timely and properly completed claim for
reimbursement, the State Tax Assessor shall certify that the
32 claimant is eligible for reimbursement and shall pay the amount
claimed ~~from the General Fund~~ as provided by this section by
34 November 1st or within 90 days after receipt of the claim,
whichever is later. For those claims for which payments are
36 withheld pursuant to section 6652, subsection 3, reimbursement
must be paid within 90 days after the assessor receives
38 notification under that subsection that the report has been
received.

40 Notwithstanding any other provision of law, the State Tax
42 Assessor shall determine the benefit for each claimant under this
43 chapter and certify the amount to the State Controller to be
44 transferred to the Business Equipment Tax Reimbursement reserve
45 account established, maintained and administered by the State
46 Controller from General Fund undedicated revenue within the
47 individual income tax category. The assessor shall pay the
48 certified amounts to each approved applicant qualifying for the
49 benefit under this chapter. Interest is not allowed on any
50 payment made to a claimant pursuant to this chapter.

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PART KK

Sec. KK-1. 5 MRSA §1507, as amended by PL 2003, c. 114, §1 and c. 689, Pt. B, §§6 and 7, is further amended by adding at the end a new paragraph to read:

Notwithstanding any other provision of law, if the funds remaining in the State Contingent Account are not sufficient to address a purpose consistent with the purposes specified in subsection 4, the Governor may upon consultation with the State Budget Officer access any funds available to the State. The Governor shall identify by financial order the account, fund or other source from which payment is made.

PART LL

Sec. LL-1. 5 MRSA c. 164 is enacted to read:

CHAPTER 164

PHARMACEUTICAL COST MANAGEMENT COUNCIL

§2001. Pharmaceutical Cost Management Council

1. Council established. The Pharmaceutical Cost Management Council, referred to in this chapter as "the council," is established and consists of 8 members as follows:

- A. The Commissioner of Administrative and Financial Services or the commissioner's designee;
- B. The Commissioner of Health and Human Services or the commissioner's designee;
- C. The executive director of the Workers' Compensation Board or the executive director's designee;
- D. One representative of private payers who join the council;
- E. One member from each of the following publicly funded groups:
 - (1) The Maine state employees health insurance program;
 - (2) The Maine Education Association's benefits trust;
 - and

2 (3) The Maine School Management Association's health
3 insurance program; and

4
5 F. The director of the Governor's Office of Health Policy
6 and Finance or the director's designee or the director of a
7 successor agency.

8
9 2. Chair and staff assistance. The chair of the council is
10 the director of the Governor's Office of Health Policy and
11 Finance or the director's designee or the director of a successor
12 agency, who shall convene the council. The Governor's Office of
13 Health Policy and Finance or a successor agency shall provide
14 necessary staffing services to the council.

15 3. Purpose. The purpose of the council is to maximize the
16 cost effectiveness of the pharmaceutical benefit offered by all
17 health plans that are financed, in whole or in part, with public
18 dollars. Other public purchasers not listed in subsection 1,
19 paragraph E and private purchasers may join the council to
20 participate in savings opportunities.

21 4. Parameters of joint purchasing effort. The council shall
22 jointly purchase pharmaceuticals with the State in order to
23 reduce costs for all participating parties and maximize savings
24 by pooling purchasing power, but not to fundamentally alter the
25 independent nature of any of the health plans involved in the
26 council. The joint purchasing effort must ensure:

27 A. Each of the participating plans retains its distinct
28 nature, with members of each plan maintaining their current
29 medical coverage and participating organizations retaining
30 current contracts, except for amendments required to
31 implement the joint pharmaceutical purchasing effort;

32 B. The members of participating plans have open access to
33 all prescription drugs; as medically needed, a 3-tiered
34 pharmaceutical benefit must be designed and implemented;

35 C. Full coverage of certain drugs must be contingent upon
36 satisfaction of clinical criteria;

37 D. A preferred drug list must identify clinically
38 efficacious, high-quality prescription drugs that are also
39 cost effective; these drugs may not require prior approval.
40 The preferred drug list must to the extent possible be based
41 on MaineCare's preferred drug list and must be advised by
42 MaineCare's clinical drug utilization committee;

2 E. Administrative efficiencies must be realized by pooled
4 purchasing; clinically efficacious, cost-effective drugs
must be preferred; and rebates must be negotiated on behalf
of the entire group;

6 F. Reimbursement for prescription generic drugs must be
8 capped at maximum allowable costs or the MaineCare bid
price, whichever is lower;

10 G. Incentives must be implemented to reward the use of mail
12 order; and

14 H. All participating plans must share in the savings
realized through the pooled purchasing effort.

16 **Sec. LL-2. 5 MRSA §12004-G, sub-§14-E** is enacted to read:

18	<u>14-E.</u>	<u>Pharmaceut-</u>	<u>Not</u>	<u>5 MRSA</u>
20	<u>Human</u>	<u>ical Cost</u>	<u>Authorized</u>	<u>§2001</u>
22	<u>Services</u>	<u>Management</u>		
		<u>Council</u>		

22 **Sec. LL-3. Calculation and transfer.** Notwithstanding any other
24 provision of law, the State Budget Officer shall calculate the
26 amount of savings in Part B, section 1 that applies against each
28 General Fund account for all departments and agencies from
30 savings in the cost of health insurance attributable to
32 maximizing the cost effectiveness of the pharmaceutical benefit
34 provided by publicly offered health insurance plans and shall
36 transfer the amounts by financial order upon the approval of the
Governor. These transfers are considered adjustments to
appropriations in fiscal years 2005-06 and 2006-07. The State
Budget Officer shall provide the joint standing committee of the
Legislature having jurisdiction over appropriations and financial
affairs a report of the transferred amounts no later than January
15, 2007.

38 **Sec. LL-4. Calculation and transfer.** Notwithstanding any other
40 provision of law, the State Budget Officer shall calculate the
42 amount of savings in Part B, section 1 that applies against the
44 General Purpose Aid for Local Schools and Retired Teachers'
46 Health Insurance General Fund accounts within the Department of
48 Education from savings in the cost of health insurance
50 attributable to maximizing the cost effectiveness of the
pharmaceutical benefit provided by publicly offered health
insurance plans and shall transfer the amounts by financial order
upon the approval of the Governor. These transfers are considered
adjustments to appropriations in fiscal year 2006-07. The State
Budget Officer shall provide the joint standing committee of the
Legislature having jurisdiction over appropriations and financial

2 affairs a report of the transferred amounts no later than January
15, 2007.

4
6 **PART MM**

8 **Sec. MM-1. Calculation and transfer.** Notwithstanding any other
provision of law, the State Budget Officer shall calculate the
10 amount of savings in Part B, section 1 that applies against each
General Fund account for all departments and agencies from
12 savings in the cost of health insurance attributable to
reductions of hospital inpatient rates and shall transfer the
14 amounts by financial order upon the approval of the Governor.
These transfers are considered adjustments to appropriations in
16 fiscal year 2006-07. The State Budget Officer shall provide the
joint standing committee of the Legislature having jurisdiction
18 over appropriations and financial affairs a report of the
transferred amounts no later than January 15, 2007.

20 **Sec. MM-2. Calculation and transfer.** Notwithstanding any other
provision of law, the State Budget Officer shall calculate the
22 amount of savings in Part B, section 1 that applies against the
General Purpose Aid for Local Schools and Retired Teachers'
24 Health Insurance General Fund accounts within the Department of
Education from savings in the cost of health insurance
26 attributable to reductions of hospital inpatient rates and shall
transfer the amounts by financial order upon the approval of the
28 Governor. These transfers are considered adjustments to
appropriations in fiscal years 2005-06 and 2006-07. The State
30 Budget Officer shall provide the joint standing committee of the
Legislature having jurisdiction over appropriations and financial
32 affairs a report of the transferred amounts no later than January
15, 2007.

34
36 **PART NN**

38 **Sec. NN-1. Reduction of regulatory and administrative burdens for
health and human services providers.** Notwithstanding any other
40 provision of law, the Commissioner of Health and Human Services
shall organize and implement work groups to include staff of the
42 Department of Health and Human Services and staff of health and
human services providers for the purpose of achieving reductions
44 in regulatory and administrative burdens for health and human
services providers.

46
48 The Commissioner of Health and Human Services shall organize
and implement the following work groups with a goal to achieve a
reduction in the costs of regulatory and administrative processes
50 in each such work group area:

- 2 1. Licensing;
- 4 2. Contracting;
- 6 3. Auditing;
- 8 4. Billing; and
- 10 5. Other administrative processes.

12 The Commissioner of Health and Human Services shall report
14 no later than January 31, 2006 to the joint standing committee of
16 the Legislature having jurisdiction over health and human
18 services matters and the joint standing committee of the
Legislature having jurisdiction over appropriations and financial
affairs the results of each of the above-referenced work groups
including the amount of annual savings achieved.

20

PART OO

22

Sec. OO-1. Transfer from Personal Services to All Other.

24 Notwithstanding the Maine Revised Statutes, Title 5, section 1585
26 or any other provision of law, available Personal Services salary
28 savings balances in fiscal year 2005-06 and 2006-07 in Bangor
Mental Health Institute accounts, which result from Physician
positions that are vacant as a result of the inability to
recruit, may be transferred to All Other by financial order upon
30 recommendation of the State Budget Officer and approval of the
Governor.

32

34

PART PP

36 **Sec. PP-1. 22 MRSA §4003, sub-§1,** as enacted by PL 1979, c.
733, §18, is amended to read:

38

40 **1. Authorization.** Authorize the department to protect and
assist abused and neglected children, children in circumstances
42 which that present a substantial risk of abuse and neglect, and
their families. The department is authorized to contract with
44 any partnership, association, corporation, limited liability
company or other legal entity recognized under the laws of this
46 State for the provision of services to these children and their
families while they are involved in any child protective
48 investigation or other subsequent proceeding described in this
chapter. In undertaking any activity essential to performance
50 under such a contract, the contractor is immune from any criminal
or civil liability for that performance if acting in good faith;

2 **Sec. PP-2. 22 MRSA §4004, sub-§2, ¶E**, as enacted by PL 2001,
c. 559, Pt. CC, §1, is amended to read:

4
6 E. If, after investigation, the department does not file a
petition under section 4032 but does open a case to provide
8 services to the family to alleviate child abuse and neglect
in the home, assign or contract for the services of a
caseworker, who shall:

10 (1) Provide information about rehabilitation and other
12 services that may be available to assist the family; and

14 (2) Develop with the family a written child and family
16 plan.

18 The child and family plan must identify the problems in
the family and the services needed to address those
20 problems; must describe responsibilities for completing
the services, including, but not limited to, payment
22 for services, transportation and child care services
and responsibilities for seeking out and participating
24 in services; and must state the names, addresses and
telephone numbers of any relatives or family friends
26 known to the department or parent to be available as
resources to the family.

28 The child and family plan must be reviewed every 6
30 months, or sooner if requested by the family or the
department; and

32 **Sec. PP-3. 22 MRSA §4004-A, sub-§1**, as enacted by PL 1993, c.
724, §1, is amended to read:

34 **1. Agreement authorized.** If the following conditions are
36 met, the department and a custodian may enter into a mutual
agreement in which the custodian retains custody of the child and
38 the department agrees to provide services to the child. The
terms of the mutual agreement may be negotiated by a contractor
40 acting as the department's agent, who may also thereafter provide
services to the child pursuant to the same contract and be
42 considered a party to the mutual agreement.

44 A. The department finds that staying in the custodian's
home would be detrimental to the welfare of the child.

46 B. The department finds that, absent a mutual agreement,
48 the child is at risk of entering the child protection system
or the juvenile justice system.

50

2 **Sec. PP-4. 22 MRSA §4004-B, sub-§5**, as enacted by PL 2003, c.
673, Pt. Z, §1, is amended to read:

4 **5. Develop plan for safe care.** For each infant whom the
department determines to be affected by illegal substance abuse
6 or to be suffering from withdrawal symptoms resulting from
prenatal drug exposure, develop or assign a contractor acting as
8 its agent to develop, with the assistance of any health care
provider involved in the mother's or the child's medical or
10 mental health care, a plan for the safe care of the infant and,
in appropriate cases, refer the child or mother or both to a
12 social service agency or voluntary substance abuse prevention
service; and

14 **Sec. PP-5. 22 MRSA §4064, sub-§4**, as enacted by PL 1979, c.
16 733, §18, is amended to read:

18 **4. Rights of department.** Except as delegated in this
section or by agreement, the department shall retain custody of
20 the child and all custody rights as provided by court order,
statute or rule. The department is authorized to contract with
22 any partnership, association, corporation, limited liability
company or other legal entity recognized under the laws of the
24 State to provide services to any child in long-term foster care
in accordance with this subchapter. In undertaking any activity
26 essential to performance under such a contract, the contractor is
immune from any criminal or civil liability for that performance
28 if acting in good faith.

30

PART QQ

32

34 **Sec. QQ-1. Authority to change foster care reimbursement rates and**
methods. Notwithstanding any other provision of law, the
Department of Health and Human Services is authorized to change
36 reimbursement rates and methods for the various levels of care
within the foster care system. The changes may be phased in over
38 time if the department chooses.

40

PART RR

42

44 **Sec. RR-1. 34-B MRSA §15002, sub-§4, ¶A**, as enacted by PL
1997, c. 790, Pt. A, §1 and affected by §3, is amended to read:

46

48

50

A. The departments shall adopt rules providing for an
informal grievance process that may be initiated at the
request of a child or the child's family. The informal
grievance process, which may utilize mediation, must include
a written decision with findings of fact by an impartial

2 hearing officer within one week of the filing of the
grievance if mediation is not requested by the child or the
4 child's family and, if mediation is requested, within 2
weeks of the filing of the grievance. Providers of care and
6 advocates for the child may be heard at the request of the
child or the child's family. The informal grievance process
8 is provided in addition to any rights of appeal that may be
available under law, rule or regulation. If the right to
10 appeal is limited to a certain time period, that time period
begins to run on the date of issuance of a decision under
12 this paragraph. The requirement of an impartial hearing
officer may be met by use of a hearing officer or mediator
14 who is an employee of the department's Office of
Administrative Hearings and who was not involved in any
earlier consideration of the matter that is the subject of
16 the grievance.

18 PART SS

20 **Sec. SS-1. 22 MRSA §3174-Q**, as enacted by PL 1995, c. 696,
22 Pt. B, §2, is repealed and the following enacted in its place:

24 **§3174-Q. MaineCare stability**

26 Except as otherwise provided in this chapter, the department
is authorized to determine benefit structures, eligibility levels
28 and reimbursement methods under the MaineCare program. If the
commissioner identifies the need for a reduction of expenditures
30 in the MaineCare program to be achieved through any changes in
the benefit structures, eligibility levels or reimbursement
32 methods, the commissioner shall provide to the Legislature a
minimum of 30 days' advance notice of the effective date of such
34 a change or, if to be done through rulemaking, at least 30 days'
advance notice of the publication of any notice of proposed
36 rulemaking. Advance notice must be provided to the joint
standing committee of the Legislature having jurisdiction over
38 appropriations and financial affairs and to the joint standing
committee of the Legislature having jurisdiction over health and
40 human services matters.

42 PART TT

44 **Sec. TT-1. 22 MRSA §13, sub-§5**, as enacted by PL 2001, c. 464,
46 §1 and affected by §2, is amended to read:

48 **5. Audit methods.** When conducting audits pursuant to this
section, the department may not engage a private vendor to
50 conduct the audit or base any auditor's compensation on a

2 percentage of the alleged overpayment amount, except that the
3 department may engage a private vendor to conduct audits of
4 providers located outside this State and may base that vendor's
5 compensation on a percentage of the amount of overpayment
6 received by the department. The department shall disclose to the
7 public any mathematical algorithm used in performance of an audit.

8
9
10 **PART UU**

11 **Sec. UU-1. 22 MRSA §254, 3rd ¶,** as enacted by PL 2001, c.
12 691, §1 and affected by §6, is amended to read:

13 The commissioner shall make available suitable applications
14 with instructions for applicants. By submitting an application
15 or participating in a review to redetermine eligibility for
16 benefits under this section, the applicant agrees that, if the
17 applicant is determined to be otherwise eligible for benefits
18 under this section, the department shall serve as the authorized
19 representative of the applicant for the purpose of enrollment in
20 any Medicare D plan. The department shall choose which Medicare
21 D plan, options or coverage in which to enroll the applicant and
22 may choose to apply for any available subsidies on behalf of the
23 applicant. The department may adopt rules that describe any
24 circumstances in which it is permissible for any applicant
25 otherwise eligible for benefits under this section to retain the
26 right to enroll or make other choices in connection to Medicare D
27 coverage.

28
29 **Sec. UU-2. 22 MRSA §254, sub-§1-A, ¶B,** as enacted by PL 2001,
30 c. 691, §1 and affected by §6, is amended to read:

31 B. An individual does not receive full MaineCare
32 pharmaceutical benefits~~†~~.

33 **Sec. UU-3. 22 MRSA §254, sub-§1-A, ¶¶C and D** are enacted to
34 read:

35 C. An individual is not eligible for Medicare D benefits as
36 of January 1, 2006 or the date when enrollment for Medicare
37 D coverage becomes available to the individual, whichever
38 date is later.

39 D. With regard to eligibility for wrap services only, an
40 individual eligible for full MaineCare benefits as well as
41 Medicare D coverage may also receive wrap services to the
42 extent provided in rules to be adopted by the department;

43
44 **Sec. UU-4. 22 MRSA §254, sub-§11-A,** as enacted by PL 2001, c.
45 691, §1 and affected by §6, is amended to read:

2 disturbances to ensure the safety of an individual or
4 society. These services are provided by a mobile unit in a
6 variety of locations, including the patient's home, a
8 shelter or an emergency room, and include identification and
10 prevention, assessment and screening, intervention, brief
12 counseling services, acute treatment planning, problem
14 resolution, clinical consultation and short-term follow-up
to assist individuals in developing adaptive coping skills
and to become more integrated into their communities.
"Crisis intervention services for adults" includes direct
telephone contact with the adult within 7 days of the first
contact related to the crisis-oriented service as long as
the services are provided by a mental health worker who is
directly supervised by a qualified mental health
professional.

16
18 A-5. "Crisis resolution services for children" means those
20 services provided by agencies that have a contract with the
22 Department of Health and Human Services for eligible
24 children that include outreach crisis intervention to a
home, school, street, emergency shelter or other setting,
available 24 hours per day, 7 days a week. "Crisis
resolution services for children" includes direct telephone
contacts with both the child and the child's legally
responsible party if:

26
28 (1) At least one face-to-face contact is made with the
child within 7 days of the first contact related to the
crisis resolution service; and

30
32 (2) The substance of the telephone contact is such
that the child is the focus of the services. "Crisis
resolution services for children" includes a written
34 plan of care for the child that is developed and
36 reviewed with the family within 30 days after the
initial crisis event.

38 A-6. "Crisis support services for adults" means those
40 personal supervision and therapeutic support services
42 provided to an adult during a psychiatric emergency. These
services are provided primarily in a patient's home or
temporary living situation and include monitoring of
44 behavior and response to therapeutic interventions,
assistance in participation in crisis-oriented treatment
46 activities and supervision to ensure personal safety.
Crisis support services must be provided by a mental health
48 worker directly supervised by a qualified mental health
professional.

2 A-7. "Crisis support services for children" means those
4 personal supervision services and therapeutic services
6 provided to a child during a psychiatric emergency and for a
8 time-limited, post-crisis period during which the child's
10 condition is being stabilized. These services may be
12 provided in the child's home or in a temporary out-of-home
setting and include monitoring of behavior and response to
therapeutic interventions, participation and assistance
during crisis and post-crisis stabilization activities and
supervision to ensure personal safety. These services may
be limited to a 10-day period beginning with the
precipitating psychiatric emergency.

14 A-8. "Emergency services for adults" means those immediate
16 crisis-oriented services provided to an adult with an acute
18 problem of disturbed thought, behavior, mood or social
20 relationships. Services are oriented toward the
22 amelioration and stabilization of these acute emotional
24 disturbances to ensure the safety of an individual or
26 society and include all components of assessment,
28 evaluation, screening, intervention and disposition commonly
30 considered appropriate to the provision of emergency mental
32 health care. To qualify as "emergency services for adults,"
the emergency services must be provided by a mental health
worker provided pursuant to an approved individual treatment
service plan who receives regular, periodic clinical
supervision by a qualified mental health professional and
backup services must be available within one hour from the
time of contact. "Emergency services for adults" includes
direct telephone contacts with the adult for up to 14 days
if at least one face-to-face contact is made with the adult
related to the emergency.

34 A-9. "Emergency services for children" means those
36 immediate crisis-oriented services provided to a child with
38 an acute problem of disturbed thought, behavior, mood or
40 social relationships. Services are oriented toward the
42 amelioration and stabilization of these acute emotional
44 disturbances to ensure the safety of an individual or
46 society and include all components of assessment, screening,
48 intervention and disposition commonly considered appropriate
to the provision of emergency mental health care.
"Emergency services for children" includes direct telephone
contacts with both the child and the child's legally
responsible party for up to 14 days if at least one
face-to-face contact is made with the child within 7 days of
the first contact related to the presenting emergency.

50 A-10. "Evidence-based treatment" means any one of the
following:

2 (1) Assertive community treatment, which is provided
4 by multidisciplinary teams 24 hours per day, 7 days a
6 week to individuals for whom other treatment approaches
8 have been unsuccessful. Using an integrated service
10 approach and a staff-member ratio of not more than one
12 to 10, assertive community treatment merges clinical
 and rehabilitative staff expertise to assist members
 with symptom stability, relapse prevention, housing,
 establishment of social support networks, minimizing
 involvement with the criminal justice system and
 acquiring services to enable the person to function at
 a work site;

14 (2) Family psychoeducation treatment services, which
16 are provided in multifamily and single family
18 sessions. Clinical program elements include engagement
20 sessions, psychoeducation workshops and ongoing
22 cofacilitated supportive sessions focused on solving
24 problems that interfere with treatment and
 rehabilitation. Supportive sessions continue for at
 least 2 years for individuals with schizophrenic
 disorders and at least one year for other individuals.
 Supportive sessions are initially provided bi-weekly
 and become monthly as patients become clinically stable
 and the therapeutic focus shifts to rehabilitation;

28 (3) A wellness recovery action plan, which is a
30 cofacilitated curriculum-based recovery group that
32 explores foundational concepts of recovery and wellness
34 and uses the development of tools for a personal plan
 that promotes an improved quality of life while
 decreasing the incidence of severe symptoms. The group
 meets for a maximum of 12 sessions of 2 hours each;

36 (4) Trauma recovery and empowerment groups, which use
38 skills-based group treatment approach to address issues
40 of sexual, physical and emotional abuse. The
42 cofacilitated groups meet for a maximum of 33 weeks.
 Sessions focus on empowerment and trauma recovery.
 Each session is 75 minutes long and includes a
 combination of discussion and experiential exercises;

44 (5) Dialectical behavioral therapy, which is a skills
46 training group conducted in a psychoeducational
48 format. Skills training consists of 4 modules:
 mindfulness, distress tolerance, interpersonal
 effectiveness in conflict situations and emotional
 regulation. Groups meet weekly for sessions of 2 to 2
50 1/2 hours for up to one year; and

2 (6) Multisystemic therapy, which is an intensive
4 family-based and community-based treatment that
6 addresses multiple determinants of serious antisocial
8 behavior in children. Multisystemic therapy strives to
10 promote behavior change in the child's natural
 environment, using the strengths of systems such as
 family, peers, school, neighborhood and indigenous
 support networks. Multisystemic therapy is provided
 using a home-based model of services delivery.

12 **Sec. WW-2. 24 MRSA §2325-A, sub-§5,** as amended by PL 2003,
14 c. 20, Pt. VV, §4 and affected by §25, is further amended to read:

16 **5. Services.** Each group contract must provide for
18 medically necessary health care for a person suffering from
20 mental illness. Medically necessary health care includes, but is
 not limited to, the following services for a person suffering
 from a mental illness:

- 22 A. Inpatient care;
- 24 B. Day treatment services;
- 26 C. Outpatient services; and
- 28 D. Home health care services; and
- 30 E. Evidence-based treatment;
- 32 F. Crisis intervention services for adults;
- 34 G. Crisis resolution services for children;
- 36 H. Crisis support services for children;
- 38 I. Crisis support services for adults;
- 40 J. Emergency services for children; and
- 42 K. Emergency services for adults.

44 **Sec. WW-3. 24-A MRSA §2843, sub-§3, ¶¶A-3 to A-9** are enacted
 to read:

46 A-3. "Crisis intervention services for adults" means the
48 same services as defined in Title 24, section 2325-A,
 subsection 3, paragraph A-4.

2 A-4. "Crisis resolution services for children" means the
3 same services as defined in Title 24, section 2325-A,
4 subsection 3, paragraph A-5.

5 A-5. "Crisis support services for adults" means the same
6 services as defined in Title 24, section 2325-A, subsection
7 3, paragraph A-6.

8 A-6. "Crisis support services for children" means the same
9 services as defined in Title 24, section 2325-A, subsection
10 3, paragraph A-7.

11 A-7. "Emergency services for adults" means the same
12 services as defined in Title 24, section 2325-A, subsection
13 3, paragraph A-8.

14 A-8. "Emergency services for children" means the same
15 services as defined in Title 24, section 2325-A, subsection
16 3, paragraph A-9.

17 A-9. "Evidence-based treatment" means the same treatment as
18 defined in Title 24, section 2325-A, subsection 3, paragraph
19 A-10.

20 **Sec. WW-4. 24-A MRSA §2843, sub-§5,** as amended by PL 2003,
21 c. 20, Pt. VV, §13 and affected by §25, is further amended to
22 read:

23 **5. Services.** Each group contract must provide for
24 medically necessary health care for a person suffering from
25 mental illness. Medically necessary health care includes, but is
26 not limited to, the following services for a person suffering
27 from a mental illness:

- 28 A. Inpatient care;
- 29 B. Day treatment services;
- 30 C. Outpatient services; and
- 31 D. Home health care services;
- 32 E. Evidence-based treatment;
- 33 F. Crisis intervention services for adults;
- 34 G. Crisis resolution services for children;
- 35 H. Crisis support services for children;

2 I. Crisis support services for adults;

4 J. Emergency services for children; and

6 K. Emergency services for adults.

8 **Sec. WW-5. 24-A MRSA §4234-A, sub-§3, ¶¶A-3 to A-9** are enacted to read:

10 A-3. "Crisis intervention services for adults" means the same services as defined in Title 24, section 2325-A, subsection 3, paragraph A-4.

12 A-4. "Crisis resolution services for children" means the same services as defined in Title 24, section 2325-A, subsection 3, paragraph A-5.

14 A-5. "Crisis support services for adults" means the same services as defined in Title 24, section 2325-A, subsection 3, paragraph A-6.

16 A-6. "Crisis support services for children" means the same services as defined in Title 24, section 2325-A, subsection 3, paragraph A-7.

18 A-7. "Emergency services for adults" means the same services as defined in Title 24, section 2325-A, subsection 3, paragraph A-8.

20 A-8. "Emergency services for children" means the same services as defined in Title 24, section 2325-A, subsection 3, paragraph A-9.

22 A-9. "Evidence-based treatment" means the same treatment as defined in Title 24, section 2325-A, subsection 3, paragraph A-10.

24 **Sec. WW-6. 24-A MRSA §4234-A, sub-§5**, as amended by PL 2003, c. 20, Pt. VV, §19 and affected by §25, is further amended to read:

26 **5. Services.** Each individual or group contract must provide for medically necessary health care for a person suffering from mental illness. Medically necessary health care includes, but is not limited to, the following services for a person suffering from a mental illness:

28 A. Inpatient services;

30 B. Day treatment services;

- 2 C. Outpatient services; and
4 D. Home health care services;
6 E. Evidence-based treatment;
8 F. Crisis intervention services for adults;
10 G. Crisis resolution services for children;
12 H. Crisis support services for children;
14 I. Crisis support services for adults;
16 J. Emergency services for children; and
18 K. Emergency services for adults.

20 **PART XX**

22 **Sec. XX-1. 22 MRSA §1552, sub-§1**, as amended by PL 2003, c.
24 673, Pt. CC, §1, is further amended to read:

26 1. **Application process; license fees.** An applicant for an
28 annual retail tobacco license shall file an application in the
30 form required by the department. The department shall make
32 provisions for applications under this section. The fee for a
retail tobacco license is \$50 \$100 annually. The applicant shall
enclose the fee with the application for the license.

34 **PART YY**

36 **Sec. YY-1. 22 MRSA §8104, sub-§4** is enacted to read:

38 4. Authority to change daily rate for unlicensed foster
40 care providers. Notwithstanding any other provision of law, the
42 department may change the daily rates for foster board and care
44 paid to unlicensed homes and may provide the opportunity for
those unlicensed homes, if they choose to apply, to pursue
licensure that could result in a higher rate of payment.

46 **PART ZZ**

48 **Sec. ZZ-1. 36 MRSA §2891, sub-§4**, as enacted by PL 2003, c.
50 513, Pt. H, §1, is repealed.

2 B. Assess service needs, monitor service delivery related
4 to these needs and evaluate the outcome of programs designed
6 to meet these needs in order to enhance the quality and
effectiveness of community support services; and

8 **Sec. AAA-6. 34-B MRSA §3004, sub-3, ¶C,** as amended by PL
1995, c. 560, Pt. K, §33, is further amended to read:

10 C. Prepare a report that describes the system of community
12 support services in each of the mental health service
regions and statewide.

14 (1) The report must include both existing service
16 resources and deficiencies in the system of services.

18 (2) The report must include an assessment of the roles
and responsibilities of mental health agencies, human
20 services agencies, health agencies and involved state
departments and must suggest ways in which these
22 agencies and departments can better cooperate to
improve the service system for people with chronic
24 mental illness.

26 (3) The report must be prepared biennially and must be
submitted to the joint standing committee of the
28 Legislature having jurisdiction over human resources by
December 15th of every even-numbered year.

30 (4) The committee shall review the report and make
32 recommendations with respect to administrative and
funding improvements in the system of community support
34 services to persons with chronic mental illness; ~~and~~.

36 **Sec. AAA-7. 34-B MRSA §3004, sub-§3, ¶D,** as enacted by PL
1985, c. 768, §5, is repealed.

38 **Sec. AAA-8. 34-B MRSA §5433, sub-§§3 and 4,** as amended by PL
40 985, c. 768, §6, are further amended to read:

42 **3. Cooperation.** Cooperate with other state agencies,
municipalities, other governmental units, unincorporated
44 associations and nonstock corporations in order to provide and
help finance services and programs for mentally retarded persons;
46 and

48 **4. Available funds.** Receive and use for the purpose of
this article money appropriated by the State, grants by the
50 Federal Government, gifts from individuals and money from any
other sources; ~~and~~.

2 The moving party ~~must~~ shall give notice as described by
3 section 1-401 of his the moving party's intention to seek an
4 appointment informally: (1) to any person demanding ~~it~~ notice
5 pursuant to section 3-204; (2) to an heir or devisee, who has not
6 waived notice in a writing filed with the court; and (3) to any
7 person having a prior or equal right to appointment not waived in
8 writing and filed with the court. The moving party shall
9 investigate with due diligence whether the decedent received
10 MaineCare benefits at any time when the decedent was 55 years of
11 age or older. If the moving party determines that the decedent
12 likely received such benefits, the moving party shall give notice
13 as described in section 1-401 to the Department of Health and
14 Human Services. No other notice of an informal appointment
proceeding is required.

16 **Sec. DDD-3. 18-A MRSA §3-403, sub-§(a)**, as enacted by PL 1979,
17 c. 540, §1, is amended to read:

18
19 (a) Upon commencement of a formal testacy proceeding, the
20 court shall fix a time and place of hearing. Notice ~~shall~~ must
21 be given in the manner prescribed by section 1-401 by the
22 petitioner to the persons ~~herein~~ enumerated in this subsection
23 and to any additional person who has filed a demand for notice
24 under section 3-204.

25
26 Notice ~~shall~~ must be given to the following persons: the
27 surviving spouse, children, and other heirs of the decedent, the
28 devisees and executors named in any will that is being, or has
29 been, probated, or offered for informal or formal probate in the
30 county, or that is known by the petitioner to have been probated,
31 or offered for informal or formal probate elsewhere, and any
32 personal representative of the decedent whose appointment has not
33 been terminated. The petitioner shall investigate with due
34 diligence whether the decedent received MaineCare benefits at any
35 time when the decedent was 55 years of age or older. If the
36 moving party determines that the decedent likely received such
37 benefits, the moving party shall give notice as described in
38 section 1-401 to the Department of Health and Human Services.
39 Notice may be given to other persons. In addition, the petitioner
40 shall give notice by publication to all unknown persons and to
41 all known persons whose addresses are unknown who have any
42 interest in the matters being litigated.

44 **Sec. DDD-4. 18-A MRSA §3-814**, as enacted by PL 1979, c. 540,
45 §1, is amended to read:

46 **§3-814. Encumbered assets**

47
48 If any assets of the estate are encumbered by mortgage,
49 pledge, lien, or other security interest, the personal
50

2 representative may pay the encumbrance or any part thereof of the
3 encumbrance, renew or extend any obligation secured by the
4 encumbrance or convey or transfer the assets to the creditor in
5 satisfaction of his the creditor's lien, in whole or in part,
6 whether or not the holder of the encumbrance has presented a
7 claim, if it appears to be for the best interest of the estate.
8 Payment of an encumbrance does not increase the share of the
9 distributee entitled to the encumbered assets unless the
10 distributee is entitled to exoneration.

11 If the Department of Health and Human Services has asserted
12 an estate recovery claim against any decedent's estate pursuant
13 to Title 22, section 14, subsection 2-I, such claim must be
14 treated as if secured by any and all assets of the decedent's
15 estate up to the value of the asserted claim and must be lower in
16 priority only than those claims asserted by the federal Internal
17 Revenue Service; the Department of Administrative and Financial
18 Services, Bureau of Revenue Services; and other secured creditors
19 whose security interests arose prior to the subject MaineCare
20 recipient's first receipt of MaineCare benefits. An estate
21 recovery claim asserted under Title 22, section 14, subsection
22 2-I, is automatically perfected and attaches as of the date of
23 the MaineCare recipient's death without taking further steps to
24 meet the requirements of perfection in Title 11, Article 9-A,
25 Part 3, subpart 2.

26 **Sec. DDD-5. 18-A MRS §5-408, sub-§(6)** is enacted to read:

27 (6) The court may not authorize any gifts or other
28 transfers from the protected person's estate other than to the
29 protected person's spouse unless the court finds:

30 (a) That the estate of the protected person is sufficient
31 for the protected person's care and maintenance for the
32 present and the foreseeable future, including due provision
33 for the protected person's established standard of living
34 and for the support of any persons the protected person is
35 legally obligated to support; and

36 (b) That any purpose of the gift or other transfer is not
37 to diminish the protected person's estate in order to
38 qualify the protected person for federal or state aid or
39 benefits.

40 The provisions of this subsection do not prevent the court from
41 approving a transfer of assets to a trust established pursuant to
42 42 United States Code, Section 1396p(d)(4), as amended.

43 **Sec. DDD-6. 18-A MRS §5-409, sub-§(b)**, as enacted by PL 1979,
44 c. 540, §1, is amended to read:

2 (b) When ~~if~~ it has been established in a proper proceeding
4 that a basis exists as described in section 5-401 for affecting
6 the property and affairs of a person, the court, without
8 appointing a conservator, may authorize, direct or ratify any
10 contract, trust or other transaction relating to the protected
12 person's financial affairs or involving his ~~the~~ protected
14 person's estate if the court determines that the transaction is
16 in the best interests of the protected person. In the event of a
18 proposed transaction to transfer assets out of the protected
20 person's estate to a person other than the protected person's
22 spouse or to a trust other than a trust established pursuant to
24 42 United States Code, Section 1396p(d)(4), as amended, that
transaction may not be authorized unless the court has
established upon due inquiry that the estate of the protected
person is sufficient for the protected person's care and
maintenance for the present and the foreseeable future, including
due provision for the protected person's established standard of
living and for the support of any persons the protected person is
legally obligated to support. The court, except as provided in
this section, may not authorize any transaction for the purpose
of diminishing the protected person's estate in order to qualify
the protected person for federal or state aid or benefits.

26 **Sec. DDD-7. 18-A MRSA §5-425, sub-§(b)**, as enacted by PL 1979,
c. 540, §1, is amended to read:

28 (b) If the estate is ample to provide for the purposes
30 implicit in the distributions authorized by the preceding
32 subsections, a conservator for a protected person other than a
34 minor has power to make gifts to charity and other objects as the
36 protected person might have been expected to make, in amounts
38 which ~~that~~ do not exceed in total for any year 20% of the income
40 from the estate. Such a gift or other transfer may not be made
42 other than to the protected person's spouse unless the
44 conservator has established upon due inquiry that the estate of
46 the protected person is sufficient for the protected person's
care and maintenance for the present and the foreseeable future,
including due provision for the protected person's established
standard of living and for the support of any persons the
protected person is legally obligated to support. The
conservator may not make any gift or other transfer for the
purpose of diminishing the protected person's estate in order to
qualify the protected person for federal or state aid or
benefits. This subsection does not prohibit a transfer to a
trust established pursuant to 42 United States Code, Section
1396p(d)(4).

50 **Sec. DDD-8. 22 MRSA §14, sub-§2-I**, as amended by PL 2003, c.
20, Pt. K, §2, is further amended to read:

2-I. Claims against estates of MaineCare recipients.

2 Claims against the estates of MaineCare recipients are governed
4 by this subsection.

6 A. The department has a claim against the estate of a
MaineCare recipient when, after the death of the recipient:

8 (1) Property or other assets are discovered that
10 existed and were owned by the recipient during the
12 period when MaineCare benefits were paid for the
14 recipient and disclosure of the property or assets at
the time benefits were being paid would have rendered
the recipient ineligible to receive the benefits;

16 (2) It is determined that the recipient was 55 years
of age or older when that person received MaineCare
18 assistance; or

20 (3) It is determined that the recipient has received
or is entitled to receive benefits under a long-term
22 care insurance policy in connection with which assets
or resources are disregarded and medical assistance was
24 paid on behalf of the recipient for nursing facility or
other long-term care services.

26 B. The amount of MaineCare benefits paid and recoverable
28 under this subsection is a claim against the estate of the
deceased recipient or, if it cannot be collected because
30 there is a surviving spouse or child as described in
paragraph C, a claim against the estates of the surviving
32 spouse and such surviving child, after death, if either
received any assets from the recipient for less than fair
34 market value during any period while the recipient was
receiving MaineCare benefits, or from the recipient's estate
36 as defined in paragraph F. The claim against either the
estate of the surviving spouse or child is enforceable as to
38 the value of the asset on the date of the transfer from the
recipient for less than fair market value, less any value
40 actually transferred to the recipient in exchange, or on the
date of the recipient's death, even if the asset received
42 from the deceased recipient has since been lost, diminished,
sold, encumbered, transferred or the title otherwise
44 affected before the death of the surviving spouse or
surviving child.

46 (1) As to assets of the recipient included in the
48 probated estate, this claim may be enforced pursuant to
Title 18-A, Article 3, Part 8.

2 (2) As to assets of the recipient not included in the
3 probated estate, this claim may be enforced by filing a
4 claim in any court of competent jurisdiction.

5 C. A claim may not be made collected, unless through a
6 voluntary payment arrangement under paragraph A,
7 subparagraph (2) or (3) until:

8 (1) The recipient has no surviving spouse; and

9 (2) The recipient has no surviving child who is under
10 age 21 or who is blind or permanently and totally
11 disabled as defined in 42 United States Code, Section
12 1382c.

13 C-1. In its discretion the department may permit heirs,
14 assignee or transferees of the deceased MaineCare recipient
15 to reimburse the State over time for the amount of MaineCare
16 benefits paid and recoverable under this subsection through
17 payment plans, promissory notes or other similar mechanisms
18 in lieu of immediate enforcement of the State's claim as
19 authorized in this subsection.

20 D. Paragraph A, subparagraphs (2) and (3) apply only to a
21 recipient who died on or after October 1, 1993 for MaineCare
22 payments made on or after October 1, 1993.

23 E. A claim under paragraph A, subparagraph (2) must be
24 waived if enforcement of the claim would create an undue
25 hardship under criteria developed by the department. Waiver
26 of an estate recovery claim may be granted in part or in
27 whole. A waiver of estate recovery is not be available if
28 the department finds that, notwithstanding any proof of
29 undue hardship, either the waiver applicant or the deceased
30 recipient acted to lose, diminish, divest, encumber or
31 otherwise transfer any value of or title to an asset for the
32 purpose of preventing the State's enforcement of an estate
33 recovery claim. A waiver may not be granted if the
34 department determines that every undue hardship is not fully
35 alleviated by the waiver. In its discretion the department
36 may waive the enforcement of an estate recovery claim if the
37 costs of collection will likely exceed the amount of the
38 recovery.

39 F. As used in this subsection, unless the context otherwise
40 indicates, the term "estate" means:

41 (1) All real and personal property and other assets
42 included in the recipient's estate, as defined in Title
43 18-A, section 1-201; and

2 (2) Any other real and personal property and other
4 assets in which the recipient had any legal interest at
6 the time of death, to the extent of that interest,
8 including assets conveyed to a survivor, heir or assign
of the deceased recipient through tenancy in common,
survivorship, life estate, living trust, joint tenancy
in personal property or other arrangement.

10 G. The department is authorized to accept, hold and
12 transfer title to real property in order to facilitate
14 collection of debts claimed by the State under this
16 section. In its discretion the department may elect to
18 receive title to real property from a personal
20 representative, special administrator, public administrator,
creditor, heir, devisee, assignee or transferee in full or
partial satisfaction of a claim asserted under this
subsection. The department is authorized to liquidate the
property without further proceedings in probate or other
courts.

22 **Sec. DDD-9. Department of Health and Human Services directed to**
24 **publicize requirements of estate recovery program.** The Department of
26 Health and Human Services shall provide prominent, clear and
28 understandable written notice of the estate recovery program
30 requirements and the hardship waiver rules to an applicant or
32 responsible party at the time of application for MaineCare
34 benefits. At the time that the department is aware of the
36 appointment of a personal representative for a deceased MaineCare
38 recipient's estate, if the recipient was 55 years of age or
40 older, the department shall provide prominent, clear and
42 understandable written notice of the hardship waiver rules to the
personal representative and any other person as described in the
department's rules. The department shall develop an estate
recovery brochure that outlines the program, answers frequently
asked questions and provides a toll-free telephone number for
further information. The brochure must be provided to every new
MaineCare applicant or responsible party at the time of
application for MaineCare benefits. Failure of the department to
provide notice or distribute a brochure as described in this
section does not invalidate any claim that the department may
assert under the Maine Revised Statutes, Title 22, section 14.

44 **Sec. DDD-10. Department of Health and Human Services directed to**
46 **adopt rules requiring rate of income production by property of MaineCare**
48 **recipients.** The Department of Health and Human Services is
50 directed to adopt rules governing MaineCare eligibility to
require that, if an applicant or recipient owns income-producing
property, the property must be considered a countable resource
unless the

2 property generates at least 6% of its current fair market value
3 in net annual income after allowable expenses related to
4 producing the income are deducted from the gross income. The
5 department is authorized to determine which expenses are
6 allowable and to establish reasonable limits on the allowable
7 expenses.

8 **Sec. DDD-11. Department of Health and Human Services directed to**
9 **adopt rules imposing penalty for transfers of assets.** The Department of
10 Health and Human Services is directed to adopt rules governing
11 MaineCare eligibility to impose a penalty for the transfer to
12 anyone other than a spouse of any asset for less than fair market
13 value, whether the value of the asset is less than or equal to
14 the average monthly cost of care, in the form of a one-month
15 disqualification from MaineCare eligibility for nursing or waiver
16 coverage. Similarly, transfers of assets valued in amounts
17 greater than one month's cost of care but less than the value of
18 2 months' care result in a 2-month disqualification from nursing
19 or waiver coverage under MaineCare.
20

21 **Sec. DDD-12. Department of Health and Human Services directed to**
22 **calculate community spouse allowance by consideration of income first.**
23 The Department of Health and Human Services is directed to adopt
24 rules that require, in determining eligibility for MaineCare
25 long-term care coverage and calculating the minimum monthly
26 maintenance needs allowance of the recipient's or applicant's
27 community spouse, the use of the so-called "income first"
28 method. Under the "income first" method, income of the
29 institutionalized spouse that could be made available to support
30 the community spouse is allocated to the community spouse for
31 purposes of determining whether the community spouse has
32 sufficient income to meet the minimum monthly maintenance needs
33 allowance. The community spouse's resource allowance may not be
34 increased unless the community spouse's income does not meet the
35 minimum monthly maintenance needs allowance after taking into
36 account any income that may be made available from the
37 institutionalized spouse.
38

39 **Sec. DDD-13. Department of Health and Human Services directed to**
40 **adopt rules identifying certain annuity contracts as countable assets for**
41 **MaineCare eligibility.** The Department of Health and Human Services
42 is directed to adopt rules for MaineCare eligibility purposes to
43 provide that the value of an irrevocable contract of annuity
44 insurance purchased by an applicant or recipient is a countable
45 asset unless the contract names the recipient as the only
46 beneficiary or names the applicant's or the recipient's spouse as
47 the beneficiary, prohibits a residual beneficiary in the event
48 the community spouse dies before the payout period ends and
49 provides no benefit to the community spouse other than a regular
50 stream of income in

2 equal payments over a period no longer than the spouse's life
expectancy determined at the time of purchase, as established by
4 the life expectancy tables published by the federal Centers for
Medicare and Medicaid Services or other appropriate federal
6 agencies identified by the department. These rules do not
displace the provisions of Title 24-A, section 2428, exempting
8 from claims of creditors the proceeds of a contract of annuity
insurance, but the department is authorized to count as an
10 available asset for MaineCare eligibility the value of any
contract of annuity insurance that does not qualify for exclusion
as described in this section.

12
14 **Sec. DDD-14. Application.** This Part applies to all estate
recovery claims that are asserted for the first time by the
Department of Health and Human Services on or after January 1,
16 2005, notwithstanding that a MaineCare recipient may have
received benefits prior to that date and that a potential claim
18 for MaineCare recovery may have been accruing prior to that date.

20 PART EEE

22
24 **Sec. EEE-1. 7 MRSA §743, first ¶,** as amended by PL 2001, c.
670, §1, is further amended to read:

26 Each brand and grade of commercial fertilizer must be
registered before being offered for sale, sold or distributed in
28 this State. The application for registration must be submitted
to the commissioner on forms furnished by the commissioner and
30 must be accompanied by an annual fee of ~~\$14~~ \$100 per ~~plant-feed~~
~~element-guaranteed product~~. All registrations expire on December
32 31st or in a manner consistent with the provisions as to license
expiration of the Maine Administrative Procedure Act, Title 5,
34 section 10002, whichever is later. The commissioner may issue a
registration for a one-year, 2-year or 3-year period.
36 Registrations for a period in excess of one year may only be
issued with the agreement of or at the request of the applicant.
38 The fee for a 2-year registration is 2 times the annual fee. The
fee for a 3-year registration is 3 times the annual fee. The
40 commissioner may refuse to register or renew or may suspend or
cancel registration for failure to comply with this subchapter or
42 with rules adopted pursuant to this subchapter. This refusal,
suspension or cancellation is considered ~~rule-making~~ rulemaking
44 as that term is defined in the Maine Administrative Procedure
Act, Title 5, chapter 375 and notice and opportunity for a
46 hearing must be provided in a manner consistent with the Maine
Administrative Procedure Act, Title 5, chapter 375. The
48 application must include the following information:

PART C

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Part C establishes the mill rate factor and statewide local and state share contributions to the total cost of funding public education from kindergarten to grade 12 for fiscal year 2005-06. It establishes the debt service allocation, miscellaneous adjustments and recommended appropriation level for fiscal year 2005-06.

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PART D

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Part D does the following.

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It establishes a cap on total education costs. It also requires the State to increase its share of school funding by paying 50% of the total cost of essential programs and services in fiscal year 2006-07 and 55% in fiscal year 2008-09. As a result of this increased state aid to education, 90% of every dollar of the additional state aid are available for property tax reduction. The funds made available for property tax reduction must reduce property taxes. This property tax reduction may be overridden only by a majority vote of affected voters.

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It also corrects a numbering problem created when Public Law 2003, chapter 504, Part A, section 6 and Initiated Bill 2003, chapter 2 both enacted substantively different provisions with the same section numbers.

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PART E

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Part E does the following.

34

It delays to July 1, 2007 the increase from 5.1% to 5.2% in municipal revenue sharing.

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It requires the calculation and transfer of statewide savings in the General Fund, Highway Fund and Other Special Revenue funds from extending the amortization schedule of the unfunded liability of the Maine State Retirement System for fiscal years 2005-06 and 2006-07 that are identified in Part B, section 1.

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It authorizes transfers of positions by financial order between accounts and between departments and authorizes the transfer of any available balances of appropriations and allocations between line categories, accounts and departments in fiscal year 2005-06 and fiscal year 2006-07 and balances by financial order between accounts and between departments.

50

PART F

2 Part F amends the current provisions by authorizing the
Maine Governmental Facilities Authority to issue additional
4 securities totaling \$9,000,000 for capital repairs and
improvements at various state facilities.

6
8 PART G

Part G changes the distribution of the State's share of real
10 estate transfer tax proceeds by reducing the amount paid to the
Maine State Housing Authority by \$7,500,000 in each fiscal year.

12
14 PART H

Part H does the following.

16 It designates the Department of Administrative and Financial
18 Services as the fiscal agent for the Workers' Compensation Board
and the Commission on Governmental Ethics and Election Practices.

20 It requires the Commissioner of Administrative and Financial
22 Services to review the organizational structure, functions and
24 systems of departments and agencies statewide regarding financial
and human resources services and information technology functions
and systems to improve efficiency and cost-effectiveness.

26 It requires the calculation and transfer of statewide
28 savings identified from the review of financial and human
resources services and information technology functions and
30 systems and of position counts for fiscal years 2005-06 and
2006-07 that are identified in Part B, section 1.

32
34 PART I

Part I does the following.

36 It authorizes the use of the lottery proceeds for payment to
38 a qualified investor during the term of securitization.

40 It authorizes the Commissioner of Administrative and
42 Financial Services to enter into financial agreements with the
Maine State Retirement System or other qualified investors during
44 fiscal year 2005-06 and fiscal year 2006-07 to securitize up to
\$250,000,000 of lottery revenues for a 10-year period or lease,
sell or otherwise assign lottery revenues for a 10-year period.

46
48 PART J

Part J authorizes a prioritized series of transfers from the
50 unappropriated surplus of the General Fund at the end of fiscal
year 2005-06 to various programs within State Government.

PART K

2

Part K requires the Commissioner of Administrative and Financial Services to review the organizational structure of administrative hearings units to improve efficiency and cost-effectiveness. The savings identified by the commissioner must be transferred by the State Budget Officer. These transfers are considered adjustments to appropriations and allocations in fiscal years 2005-06 and 2006-07.

10

PART L

12

Part L extends beyond 2005 the reduced Maine rate of 21.5% applicable against the federal child care credit for purposes of calculating the Maine child care credit amount in order to negate the effect of the federal extension beyond 2005 of the expanded credit for child care expenses.

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PART M

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Part M ensures the inclusion of Maine property held by pass-through entities owned by nonresident decedents in the determination of Maine taxable estates.

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PART N

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Part N allows for a special estate tax election at the state level so that the estate of an individual with a surviving spouse may fully fund the taxable estate with an amount equal to the federal exclusion without changing the taxable nature of the estate for Maine purposes.

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PART O

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Part O clarifies that casual rentals of living quarters are subject to the Maine sales tax as of January 1, 2006.

36

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PART P

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Part P does the following.

42

It amends the definition of "Code" to mean the Internal Revenue Code of 1986 as amended through December 31, 2004.

44

It extends beyond 2005 Maine's nonconformity with federal increases in Section 179 expense deductions under the Internal Revenue Code in order to negate the recent federal extension of those increases beyond 2005. This applies to both individual and corporate taxpayers.

48

50

2 It reverses, for Maine individual and corporate income tax
years beginning after 2004, the new federal deduction relating to
4 domestic production activities income. The deduction was enacted
at the same time the federal extra-territorial income provisions
6 were repealed.

8 It decouples the Maine standard deduction from the expansion
in the federal standard deduction that provides "marriage
10 penalty" relief to married taxpayers.

12 It requires individuals to reduce Maine itemized deductions
by any state sales or use taxes deducted in arriving at federal
14 itemized deductions. For purposes of federal itemized
deductions, taxpayers may, for income tax years beginning on or
16 after January 1, 2004, elect to deduct either state income taxes
or state sales and use taxes. Maine currently requires taxpayers
18 to reduce Maine itemized deductions by any state income taxes
claimed in calculating federal itemized deductions.

20 PART Q

22 Part Q delays for 2 years the sales tax exemption for
broadcast equipment.

24 PART R

26 Part R postpones by one year the educational attainment
28 investment credit and the recruitment credit available under the
insurance premiums tax and individual and corporate income taxes.

30 PART S

32 Part S changes the Maine State Retirement System's unfunded
34 liability to a 23-year amortization schedule.

36 PART T

38 Part T places into statute items previously reflected in the
preamble to the budget bill.

40 PART U

42 Part U authorizes the Department of Conservation, Bureau of
44 Parks and Lands to charge a fee for each burning permit issued,
resulting in additional General Fund undedicated revenue in
46 fiscal years 2005-06 and 2006-07.

48 PART V

50 Part V does the following.

2 It increases General Fund undedicated revenue by \$1,100,000
in fiscal year 2005-06 and \$1,900,000 in fiscal year 2006-07 from
4 an accelerated collection effort by the Judicial Department
regarding overdue fines.

6
8 It increases General Fund undedicated revenue by \$1,500,000
in fiscal years 2005-06 and 2006-07 from a reprojction of
revenues from fines by the Judicial Department.

10
12 PART BB

14 Part BB requires the State Budget Officer in conjunction
with the Commissioner of Labor to identify savings within the
Department of Labor's General Fund accounts related to
16 improvements in organizational efficiency and cost-effectiveness.

18 PART CC

20 Part CC requires the Maine State Museum to be open on
Sundays and Mondays effective July 1, 2005 and authorizes it to
22 continue to charge general admission fees, resulting in General
Fund undedicated revenue of \$41,000 in fiscal year 2005-06 and
24 \$43,000 in fiscal year 2006-07.

26 PART DD

28 Part DD does the following.

30 It authorizes the Commissioner of Public Safety to increase
the number of speed details using aircraft by 60 per year,
32 resulting in additional undedicated revenue to the General Fund
of \$300,000 in fiscal year 2005-06 and fiscal year 2006-07.

34 It transfers \$517,963 from the State Fire Marshal's Office
36 Other Special Revenue funds account in the Department of Public
Safety to the unappropriated surplus of the General Fund by June
38 30, 2007.

40 PART EE

42 Part EE does the following.

44 It increases the fines for a person found guilty of assault.

46 It repeals the law that prohibits the enforcement of the
seat belt law unless the driver has been stopped for a violation
48 of another law, allowing a police officer to detain and cite a
driver solely for failing to wear a seat belt.

50

2 It increases the fines for traffic infractions.

4 It transfers \$40,033 in fiscal year 2005-06 and \$68,355 in
6 fiscal year 2006-07 in savings from the Division of Elections and
8 Commissions, Administrative Services and Corporations, Other
Special Revenue funds account in the Department of the Secretary
of State to the unappropriated surplus of the General Fund no
later than June 30, 2006 and June 30, 2007.

10 PART FF

12 Part FF amends the presumptions of abandonment provisions to
14 include stored-value cards.

16 PART GG

18 Part GG does the following.

20 It establishes special voluntary employee incentive programs
22 for state employees for the 2006-2007 biennium, to include a 50%
workweek option, flexible position staffing and time off without
pay subject to the approval of an employee's appointing
authority.

24 It requires that health insurance and group life insurance
26 benefits for employees participating in the voluntary employee
incentive program continue based upon the workweek in effect
28 prior to the employee's participation in the program.

30 It authorizes the State Budget Officer to transfer General
32 Fund savings resulting from the voluntary employee incentive
programs to the General Fund Compensation and Benefit Plan.

34 It lapses \$350,000 in each year of the biennium from savings
36 from the voluntary employee incentive programs to the General
Fund.

38 PART HH

40 Part HH increases various fees and penalties assessed by the
42 Department of the Secretary of State.

44 PART II

46 Part II does the following.

48 It requires the State Tax Assessor to increase the maximum
50 payment under the Maine Residents Property Tax Program beginning
no later than August 15, 2007 and annually thereafter.

2 It increases the income eligibility for the program to
3 \$50,000 for single-member households and \$75,000 for households
4 with 2 or more members.

6 PART JJ

8 Part JJ requires the State Tax Assessor to determine the
9 benefit for claimants under the Business Equipment Tax
10 Reimbursement program that is converted to an offset under the
11 individual income tax line. No interest on payments may be
12 allowed.

14 PART KK

16 Part KK authorizes the Governor to access any funds
17 available to the State to address certain emergencies when funds
18 remaining in the State Contingent Account are not sufficient to
19 address the emergency.

20 PART LL

22 Part LL does the following.

24 It establishes the Pharmaceutical Cost Management Council to
25 maximize the cost-effectiveness of the pharmaceutical benefit for
26 all health plans that are financed in whole or in part with
27 public dollars. Private purchasers may join the council to
28 participate in savings opportunities.

30 It provides for the calculation and transfer of savings in
31 the General Fund in the cost of health insurance for state
32 departments and agencies from pharmaceutical cost savings.

34 It provides for the calculation and transfer of savings in
35 the General Fund in the cost of health insurance for school
36 personnel from pharmaceutical cost savings.

38 PART MM

40 Part MM does the following.

42 It provides for the calculation and transfer of savings in
43 the General Fund in the cost of health insurance for state
44 departments and agencies from reductions in hospital inpatient
45 rates.

46 It provides for the calculation and transfer of savings in
47 the General Fund in the cost of health insurance for school
48 personnel from reductions in hospital inpatient rates.
49

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PART NN

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4 Part NN establishes a process to engage state staff and
6 health and human services provider staff in reforms for the
purpose of reducing regulatory and administrative costs for
health and human services providers.

8

PART OO

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12 Part OO authorizes the transfer of certain Personal Services
salary savings balances in Bangor Mental Health Institute's
14 accounts to All Other by financial order upon recommendation of
the State Budget Officer and approval of the Governor.

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PART PP

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18 Part PP authorizes the Department of Health and Human
Services to contract for services to be provided to children and
20 their families after a child protective investigation has
indicated the need for such services, as well as to be provided
to children who are in long-term foster care.

22

PART QQ

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26 Part QQ authorizes the Department of Health and Human
Services to change reimbursement rates and methods for the
various levels of care within the foster care system. The
28 department may phase in the changes over time if it determines
that is appropriate.

30

PART RR

32

34 Part RR authorizes the Department of Health and Human
Services to use its own Office of Administrative Hearings for the
purpose of conducting mediation or a hearing to resolve a child's
36 grievance.

38

PART SS

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42 Part SS revises the authorization and notification
provisions required to implement certain changes in the Medicaid
program.

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PART TT

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48 Part TT authorizes the Department of Health and Human
Services to contract with a private vendor when an audit is to be
conducted with regard to an out-of-state provider.

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PART UU

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Part UU restricts eligibility for the elderly low-cost drug program to those persons not eligible for Medicare D when that program becomes effective, except that the Department of Health and Human Services is authorized to establish a program of "wrap services" to provide coverage of certain drugs not covered by Medicare D and to act as the client's authorized representative to choose the Medicare D plan for the client to achieve the best coverage under Medicare D.

PART VV

Part VV extends the 5% service tax to services provided by licensed assisted living programs, licensed residential care facilities and community support services and directs that the revenue obtained be credited to certain accounts of the Department of Health and Human Services.

PART WW

Part WW extends the mental health insurance parity laws to require insurance coverage of evidence-based treatment, crisis intervention services for adults, crisis resolution services for children, crisis support services for both adults and children and emergency services for both adults and children. This Part affects group health insurance, health maintenance organizations and nonprofit hospital and medical organizations.

PART XX

Part XX changes the licensure fee for tobacco retailers from \$50 to \$100 annually.

PART YY

Part YY authorizes the Department of Health and Human Services to change the daily rate for foster board and care paid to unlicensed homes and to provide the opportunity to those unlicensed homes to apply for licensure that could result in a higher rate of payment.

PART ZZ

Part ZZ establishes that for fiscal years beginning on or after July 1, 2005, the base year for the hospital tax will be 2 years prior to the tax year in which the tax is being imposed.

PART AAA

2 Part AAA repeals the provisions relating to transitional
services coordination projects for handicapped persons and the
4 Interdepartmental Committee on Transition. The committee was
established to administer a grant that was received in 1989, but
6 its functions now overlap with the functions of the Children's
Cabinet.

8 PART BBB

10 Part BBB authorizes the Commissioner of Health and Human
Services to increase license fees through rulemaking to include
12 home child care, child care centers and nursery schools. These
license fees must be deposited as General Fund undedicated
14 revenue in fiscal years 2005-06 and 2006-07.

16 PART CCC

18 Part CCC authorizes the State Budget Officer to transfer
between accounts available balances of appropriations in
20 MaineCare General Fund accounts in fiscal years 2005-06 and
2006-07.

22 PART DDD

24 Part DDD amends the estate recovery provisions within the
Department of Health and Human Services.

28 PART EEE

30 Part EEE does the following.

32 It amends the seed labeling license and fee provisions
within the Department of Agriculture, Food and Rural Resources.

34 It requires the Department of Agriculture, Food and Rural
36 Resources to deposit all reimbursement for services provided to
partner agencies as undedicated revenue to the General Fund in
38 the amount of \$33,042 in fiscal year 2005-06 and \$34,349 in
fiscal year 2006-07.

40 It requires the Department of Agriculture, Food and Rural
42 Resources to deposit all reimbursement for services provided to
the United States Department of Agriculture as undedicated
44 revenue to the General Fund in the amount of \$25,956 in fiscal
year 2005-06 and \$26,706 in fiscal year 2006-07.

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

	2005-06	2006-07	BIENNIUM
GENERAL FUND			
Part A, Section 9	3,039,303,719	3,211,061,199	6,250,364,918
Part B, Section 1	(234,385,237)	(296,859,823)	(531,245,060)
Total	2,804,918,482	2,914,201,376	5,719,119,858
HIGHWAY FUND - (Informational)			
Part A, Section 9	343,663,658	352,571,688	696,235,346
Part B, Section 1	(7,569,647)	(12,925,368)	(20,495,015)
Total	336,094,011	339,646,320	675,740,331
FEDERAL EXPENDITURES FUND			
Part A, Section 9	2,411,982,587	2,526,731,008	4,938,713,595
Part B, Section 1	(75,200,076)	(103,979,447)	(179,179,523)
Total	2,336,782,511	2,422,751,561	4,759,534,072
OTHER SPECIAL REVENUE FUNDS			
Part A, Section 9	623,023,214	928,856,301	1,751,879,515
Part B, Section 1	(1,504,974)	(1,520,874)	(3,025,848)
Total	821,518,240	927,335,427	1,748,853,667
FUND FOR HEALTHY MAINE			
Part A, Section 9	49,493,397	50,291,062	99,784,459
Total	49,493,397	50,291,062	99,784,459
FEDERAL BLOCK GRANT FUND			
Part A, Section 9	194,288,514	200,046,311	394,334,825
Total	194,288,514	200,046,311	394,334,825
GENERAL BOND FUND-ARBITRAGE			
Part A, Section 9	2,400,000	2,400,000	4,800,000
Total	2,400,000	2,400,000	4,800,000
HIGHWAY GARAGE FUND			
Part A, Section 9	33,250,892	33,956,367	67,207,259
Total	33,250,892	33,956,367	67,207,259
POSTAL, PRINTING & SUPPLY FUND			
Part A, Section 9	4,194,258	4,308,265	8,502,523
Part B, Section 1	(82,615)	(83,709)	(166,324)
Total	4,111,643	4,224,556	8,336,199
OFFICE OF INFORMATION SERVICES FUND			
Part A, Section 9	21,895,333	22,462,671	44,358,004
Part B, Section 1	(1,476,309)	(2,078,947)	(3,555,256)
Total	20,419,024	20,383,724	40,802,748
RISK MANAGEMENT FUND			
Part A, Section 9	608,141	608,141	1,216,282
Total	608,141	608,141	1,216,282
WORKERS' COMPENSATION MANAGEMENT FUND			
Part A, Section 9	19,345,175	19,377,110	38,722,285
Total	19,345,175	19,377,110	38,722,285
CENTRAL MOTOR POOL			
Part A, Section 9	5,354,727	5,422,913	10,777,640
Total	5,354,727	5,422,913	10,777,640
REAL PROPERTY LEASE INTERNAL SERVICE FUND			
Part A, Section 9	20,694,849	20,701,763	41,396,612
Part B, Section 1	(5,093)	(12,007)	(17,100)
Total	20,689,756	20,689,756	41,379,512
BUREAU OF REVENUE SERVICES FUND			
Part A, Section 9	625,000		625,000
Total	625,000		625,000
RETIREE HEALTH INSURANCE FUND			
Part A, Section 9	48,400,235	48,400,235	96,800,470
Total	48,400,235	48,400,235	96,800,470
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND			
Part A, Section 9	1,513,884	1,513,884	3,027,768

FISCAL NOTE
APPROPRIATIONS AND ALLOCATIONS

	2005-06	2006-07	BIENNIUM
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND Part B, Section 1	48,804	52,314	101,118
Total	1,562,688	1,566,198	3,128,886
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND Part A, Section 9	279,044	279,044	558,088
Total	279,044	279,044	558,088
ISLAND FERRY SERVICES FUND Part A, Section 9	6,580,650	6,767,807	13,348,457
Total	6,580,650	6,767,807	13,348,457
AUGUSTA STATE AIRPORT FUND Part A, Section 9	399,960	399,960	799,920
Total	399,960	399,960	799,920
MARINE PORTS FUND Part A, Section 9	103,959	103,959	207,918
Total	103,959	103,959	207,918
PRISON INDUSTRIES FUND Part A, Section 9	1,245,146	1,276,955	2,522,101
Total	1,245,146	1,276,955	2,522,101
SEED POTATO BOARD FUND Part A, Section 9	816,628	849,344	1,665,972
Total	816,628	849,344	1,665,972
STATE ADMINISTERED FUND Part A, Section 9	2,094,628	2,094,628	4,189,256
Total	2,094,628	2,094,628	4,189,256
MAINE MILITARY AUTHORITY ENTERPRISE FUND Part A, Section 9	60,666,693	61,429,562	122,096,255
Total	60,666,693	61,429,562	122,096,255
STATE LOTTERY FUND Part A, Section 9	5,110,908	5,189,039	10,299,947
Total	5,110,908	5,189,039	10,299,947
EMPLOYMENT SECURITY TRUST FUND Part A, Section 9	116,852,880	116,852,880	233,705,760
Total	116,852,880	116,852,880	233,705,760
ABANDONED PROPERTY FUND Part A, Section 9	293,402	295,617	589,019
Total	293,402	295,617	589,019

UNDEDICATED REVENUE

	2005-06	2006-07	BIENNIUM
Part B, Section 1 Health and Human Services, Department of (Formerly BDS)	(37,652)	(37,652)	(75,304)
Conservation, Department of		70,000	70,000
Part E, Section 1 Administrative and Financial Services, Department of	2,363,314	2,458,311	4,821,625
Part G, Section 1 Administrative and Financial Services, Department of	7,500,000	7,500,000	15,000,000
Part I, Section 2 Administrative and Financial Services, Department of	134,000,000	116,000,000	250,000,000
Part L, Section 1 Administrative and Financial Services, Department of	191,894	499,330	691,224
Part L, Section 2 Administrative and Financial Services, Department of	137,605	554,548	692,153
Part M, Section 1 Administrative and Financial Services, Department of	195,000	205,800	401,800
Part N, Section 1 Administrative and Financial Services, Department of	(183,200)	(298,800)	(482,000)

FISCAL NOTE

UNDEDICATED REVENUE

	2005-06	2006-07	BIENNIUM
Part O, Section 1			
Administrative and Financial Services, Department of	2,662,000	4,474,310	7,136,310
Part P, Section 2			
Administrative and Financial Services, Department of	(225,387)	(237,250)	(462,637)
Part P, Section 6			
Administrative and Financial Services, Department of	2,755,896	7,618,572	10,374,468
Part P, Section 7			
Administrative and Financial Services, Department of	519,575	1,718,425	2,238,000
Part P, Section 10			
Administrative and Financial Services, Department of	(328,587)	(396,699)	(725,286)
Part Q, Section 1			
Administrative and Financial Services, Department of	714,730	468,414	1,183,144
Part R, Section 1			
Administrative and Financial Services, Department of	1,021,844	6,391,556	7,413,400
Part U, Section 1			
Conservation, Department of	800,000	800,000	1,600,000
Part U, Section 2			
Conservation, Department of	200,000	300,000	500,000
Part V, Section 2			
Corrections, Department of	949,000	949,000	1,898,000
Part V, Section 3			
Corrections, Department of	290,000	290,000	580,000
Part W, Section 1			
Inland Fisheries and Wildlife, Department of	2,361,659	2,861,658	5,223,315
Part W, Section 30			
Inland Fisheries and Wildlife, Department of	716,762	716,762	1,433,524
Marine Resources, Department of	368,257	368,257	736,474
Part AA, Section 1			
Judicial Department	1,100,000	1,900,000	3,000,000
Part AA, Section 2			
Judicial Department	1,500,000	1,500,000	3,000,000
Part CC, Section 1			
Museum, Maine State	41,000	43,000	84,000
Part DD, Section 1			
Judicial Department	300,000	300,000	600,000
Part EE, Section 1			
Judicial Department	650,704	650,704	1,301,408
Part EE, Section 6			
Judicial Department	593,154	593,154	1,186,308
Part EE, Section 7			
Judicial Department	43,970	43,970	87,940
Part HH, Section 1			
Secretary of State, Department of	102,700	102,700	205,400
Part HH, Section 2			
Secretary of State, Department of	27,960	27,960	55,920
Part HH, Section 3			
Secretary of State, Department of	3,960	3,960	7,920
Part HH, Section 4			
Secretary of State, Department of	36,975	36,975	73,950
Part HH, Section 5			
Secretary of State, Department of	132,550	132,550	265,100
Part II, Section 1			
Administrative and Financial Services, Department of	(8,270,397)	(8,942,149)	(17,212,546)
Part JJ, Section 1			
Administrative and Financial Services, Department of	(70,497,595)	(75,018,774)	(145,516,369)
Part XX, Section 1			
Health and Human Services, Department of (Formerly DHS)	92,750	92,750	185,500
Part BBB, Section 1			
Health and Human Services, Department of (Formerly DHS)	106,330	106,330	212,660

FISCAL NOTE

UNDEDICATED REVENUE

	2005-06	2006-07	BIENNIUM
Part EEE, Section 2 Agriculture, Food and Rural Resources, Department of	57,560	57,560	115,120
Part EEE, Section 1 Agriculture, Food and Rural Resources, Department of	1,480	1,480	2,960
Part EEE, Section 3 Agriculture, Food and Rural Resources, Department of	33,042	34,349	67,391
Part EEE, Section 4 Agriculture, Food and Rural Resources, Department of	25,956	26,706	52,662
Total	83,045,789	74,957,745	158,003,534

ADJUSTMENTS TO BALANCE

General Fund Unappropriated Surplus

	2005-06	2006-07	BIENNIUM
Part E, Section 3 Administrative and Financial Services, Department of	2,770,674	2,927,864	5,698,538
Part Y, Section 1 Environmental Protection, Department of	200,000	200,000	400,000
Part DD, Section 2 Public Safety, Department of		517,963	517,963
Part EE, Section 8 Secretary of State, Department of	40,033	68,355	108,388
Part GG, Section 1 Administrative and Financial Services, Department of	350,000	350,000	700,000
Total	3,360,707	4,064,182	7,424,889